

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Thursday 27th November 2025, 7.00 pm - Woodside Room - George Meehan House, 294 High Road, N22 8JZ

(To watch the live meeting click [here](#) or watch the recording [here](#))

Members: Councillors Matt White (Chair), Pippa Connor (Vice-Chair), Makbule Gunes, Anna Lawton and Adam Small

Quorum: 3

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 10)

To approve the minutes of the previous meeting.

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 11 - 54)

To receive and note the minutes of the following Scrutiny Panels and to approve any recommendations contained within:

- 9th September 2025 – Children & Young People's Scrutiny Panel
- 15th September 2025 – Culture, Community Safety & Environment Scrutiny Panel
- 22nd September 2025 – Adults & Health Scrutiny Panel
- 23rd September 2025 – Housing, Planning & Development Scrutiny Panel

8. SCRUTINY OF 2026/27 DRAFT BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2026/2031 (PAGES 55 - 140)

To consider and make recommendations to Cabinet on the draft budget 2026/27 and the Medium Term Financial Strategy 2026/2031.

This item will be considered in two parts:

- a) To consider the proposals presented in the report and appendices that relate specifically to the remit of the Overview and Scrutiny Committee.
- b) To consider the overall approach to the Council's draft Budget and MTFS report, including the measures being taken to address the budget gap.

9. SCOPING DOCUMENTS - SCRUTINY REVIEWS (PAGES 141 - 144)

To consider and approve the scoping documents and terms of reference for the following Scrutiny Reviews:

- Communications with Residents (Adult Social Care)

10. WORK PROGRAMME UPDATE (PAGES 145 - 188)

To note the current 2025/26 work programme for the Committee and to propose any amendments as required.

11. NEW ITEMS OF URGENT BUSINESS

12. FUTURE MEETINGS

- Wed 10th Dec 2025 (7pm)
- Mon 19th Jan 2026 (7pm)
- Thurs 12th Feb 2026 (7pm)
- Wed 11th Mar 2026 (7pm)

Dominic O'Brien, Principal Scrutiny Officer
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Fiona Alderman
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George Meehan House, 294 High Road, Wood Green, N22 8JZ

Wednesday, 19 November 2025

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MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE HELD ON MONDAY 20TH OCTOBER 2025, 7.00 - 9.55pm

PRESENT:

Councillors: Matt White (Chair), Pippa Connor (Vice-Chair), Makbule Gunes, Anna Lawton and Adam Small

35. FILMING AT MEETINGS

The Chair referred Members present to Agenda Item 1 as shown on the agenda front sheet, in respect of filming at meetings, and Members noted the information therein.

36. APOLOGIES FOR ABSENCE

None.

37. URGENT BUSINESS

None.

38. DECLARATIONS OF INTEREST

None.

39. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

Responses had been received from officers following questions about disabled accessibility at the previous meeting from Nazarella Scianguetta. This included a response from the Inclusive Response Service about a series of accessibility studies that had recently been carried out for the main high streets in Wood Green, Crouch End, Muswell Hill and Bruce Grove. A list of recommendations from the studies had been produced and shared with relevant departments to ensure that accessibility was embedded in policy going forward.

Cllr Connor highlighted the extensive scrutiny work carried out by the Adults & Health Scrutiny Panel on improvements to aids and adaptations in people's homes. She also noted that the most recent report on this issue from officers had stated that a new OT Aids & Adaptations Policy that reflected improved processes and practices was being finalised with the aim for completion by June 2025. Cllr Connor requested that details of the Policy be provided to the Committee. **(ACTION)**

Cllr Connor noted that information provided following the query about support from Adult Social Care for disabled people linked to a page on the Council's website.

However, while this provided information about some disabilities, it did not cover some conditions including physical disabilities.

Nazarella Scianguetta raised further concerns about housing for disabled people and reiterated some of the accessibility issues that disabled people experience in the Borough.

Cllr White proposed that further specific queries in these areas could be taken forward by the appropriate Scrutiny Panels.

40. MINUTES

The minutes of the previous meeting were approved.

RESOLVED – That the minutes of the meetings held on 18th September 2025 be approved as an accurate record

41. MINUTES OF SCRUTINY PANEL MEETINGS

The minutes of the following meetings were noted:

- 23rd June 2025 – Housing, Planning & Development Scrutiny Panel
- 30th June 2025 – Adult & Health Scrutiny Panel
- 14th July 2025 – Children & Young People's Scrutiny Panel
- 28th July 2025 – Culture, Community Safety & Environment Scrutiny Panel

42. ANNUAL FEEDBACK & RESOLUTION REPORT 2024/25

Cllr Seema Chandwani, Cabinet Member for Resident Services & Tackling Inequality, introduced the report for this item. She acknowledged the high number of complaints recorded in the report, but reminded the Committee that the figures could not be easily compared with other Councils, for example if they had lower levels of housing stock compared to Haringey. Her main focus was on the content of the complaints. She also noted that some complaints received sometimes included factors which were not in the control of the Council.

Kirsten Webb, Feedback & Resolutions Manager, informed the Committee that the report provided a comprehensive summary of positive and negative feedback received by the Council between April 2024 and March 2025. It also reflected how resident feedback had driven service improvement and provided details of progress in specific areas. In Housing, there had been a high compliance rate of 99% for completion of orders issued by the Housing Ombudsman by the target date. However, there had been a significant rise in the number of Stage 2 escalations across the Council, with a 44% rise compared to the previous year. This placed greater pressure on Council resources as these cases tended to be more complex and time-intensive. Of the determinations made by the Housing Ombudsman, a higher rate of maladministration was attributed to Haringey Council when compared with the national average. In response to this, the Council was investing in additional staffing, a new case management system and the strengthening of internal monitoring.

Cllr Chandwani, Kirsten Webb and other officers then responded to questions from the Committee:

- Cllr White expressed concern about the deterioration over the last five years in the number of cases responded to on time. He asked if the Complaints team had the resources to deal with the volume of cases received. Cllr Chandwani highlighted specific changes such as the new case management system which would streamline the working of the team and ensure quicker responses. She also highlighted the emphasis on using complaints to inform improvements rather than adopting a defensive stance. Claire McCarthy, Director of Strategy, Communications & Collaboration, agreed that the new case management system would help with managing demand, including by reducing the amount of manual input required and freeing up more time to work with services on driving improvements.
- Cllr White asked what was going wrong with the Stage 1 complaints that was leading to so many cases reaching Stage 2. Claire McCarthy noted that some additional staff resources had been secured to deal with the increase in Stage 2 cases. She also reiterated the need to reduce defensiveness and to acknowledge mistakes at an earlier stage which would help to prevent the unnecessary escalation of complaints.
- Cllr Connor referred to the annual review letter from the Local Government & Social Care Ombudsman in July which stated that the Council's timely compliance with recommendations remained poor, as it had the year before. She expressed concerns about the generally poor trajectory of performance in this area and noted that, according to the report, the Council would be developing a refreshed improvement plan to address these concerns. Cllr Chandwani accepted these concerns and said that her focus was on changing the way the team was working and to free up and increase resources available to deal with cases. In relation to Adult Social Care, Jo Baty, Director of Adult Social Services, emphasised the need for cultural change, including addressing the culture of defensiveness, a change in tone, including more compassion in responses and reducing the over-reliance on emails. She added that there had been some improvement in the last quarter of last year due to the establishment of a lead coordinator responding to cases within the service. She felt that a good start had been made but acknowledged that there was a lot further to go. In relation to the improvement plan, Claire McCarthy said that this involved targeted work with particular services in the Council to deal with root causes. She added that the Committee could be updated on this in future as this piece of work developed. **(ACTION)**
- Cllr Gunes welcomed the positive areas in the report including feedback about individual staff members. She noted that housing-related concerns always formed the majority of complaints and Councillor casework and that drastic improvements were needed. Cllr White noted that no-one from the Housing Department had been available to attend the meeting. Cllr Chandwani acknowledged that there was an issue with the state of housing and the age of some estates in the Borough which were a major cause of complaints and needed investment. She described some initiatives such as a weekly 'repair surgery' on the Broadwater Farm estate which reduced the need for residents to contact the Council by phone. Kirsten Webb commented that the issues with the housing stock could be complex, such as tracing leaks for example, which impacted on multiple residents and also required follow-up work. The team was

- now working on defining those type of complaints at the triage stage so that the service was clear about what it needed to respond to. The new case management system was better able to track future commitments made in response to complaints so that these were implemented. The Housing team had also been working on greater engagement with residents on Stage 1 complaints to increase resolutions and prevent complaints from escalating.
- Asked by Cllr Gunes whether 'repair surgeries' would be implemented on other estates, Cllr Chandwani acknowledged that something different had been attempted on the Broadwater Farm but that, if this model was working, this could be done elsewhere. She was aware that this had been tried as one-off events in other estates but was not aware of any that took place on a weekly basis. Cllr Connor proposed a recommendation from the Committee that the Housing team look into wider implementation of regular 'repair surgeries' on housing estates. **(ACTION)**
 - While accepting the need for an honest approach and a less defensive culture, Cllr Small commented that a new approach of acknowledging mistakes needed to guard against becoming tolerant of maladministration. He also requested clarification on the responsibility for delayed responses between the complaints team and the service itself. Cllr Chandwani responded that there was a difference between accepting maladministration and creating a culture where people could learn and not feel defensive when mistakes had been made. Irrespective of the scale of a complaint, it was important to the resident to be properly heard and for action to then be taken. However, sometimes circumstances, such as a lack of resources or a lack of supervision could lead to a poor response. This was why unlocking resources by streamlining administrative tasks was so important. Claire McCarthy noted that there were different complaints processes for different services and could provide some additional written information to the Committee about these processes. **(ACTION)** She also suggested that the Scrutiny Panels could do a more detailed piece of scrutiny on specific service complaints procedures. **(ACTION)** Cllr White proposed that the quality control of responses to complaints should sit with complaints team with the appropriate resource allocated to enable this. Claire McCarthy said that realistically this would be a significant journey in terms of resources and being able to perform quality controls for over 4,000 complaints per year. Cllr Connor proposed that Service Directors should have oversight of complaints for their service area. Cllr Lawton expressed concerns about responsibilities for oversight being overcomplicated and split between different areas. Cllr Chandwani acknowledged that there was a need to bridge the skills of the complaints team, for example in terms of the approach to complaints responses, with the specialist knowledge of the service teams. Kirsten Webb cited the partnership with Adult Social Care as an example of effective collaboration with subject matter experts in the service team and a level of resilience in the feedback team.
 - Referring to the graph on page 77 of the agenda pack, Cllr Lawton requested an explanation of the significant fall in the percentage of Member Enquiries responded to on time with a rate of 64% in 2024/25 against a corporate target of 95%. Cllr Chandwani agreed with these concerns from her perspective as a Ward Councillor who submitted regular Member Enquiries requests. She spoke about the volume of Member Enquiries and how it could sometimes be easier, for example in an area like Broadwater Farm, for Ward Councillors and housing

officers to meet with residents on a monthly basis to discuss issues of common concern (e.g. the district heating network). However, she acknowledged that some Member Enquiries related to individual casework and that the rise in Member Enquiries pressures coincided with the rise in complaints.

- Referring to the graph on page 86 of the agenda pack, Cllr Lawton expressed concerns about the very low rates of Stage 1 responses sent on time in 2024/25 in the SEND service. Ann Graham, Corporate Director of Children's Services, explained that the reasons for the timeliness of responses was partly to do with the issues that had already been discussed, but also due to the complex nature of the complaints received in this service area. These complaints could sometimes relate to partner agencies, but Children's Services would still try to respond and be as helpful as possible. As these responses would often involve correspondence with other agencies, this often led to delays. However, Children's Services would often still be working with the family in the meantime and trying to resolve the issue.
- Cllr Connor referred to Table L on page 87 of the agenda pack which recorded 46 responses to statutory children's complaints compared to 28 the previous year with a low percentage of responses sent on time. Kirsten Webb said that triaging over statutory complaints had been more effective but reiterated that the complexity of the cases could mean that meeting the statutory deadlines was very challenging.
- Referring to page 69 of the agenda pack, Cllr Small noted the significant increase in the number of Stage 1 complaints in recent years and asked what impact this was having on the Stage 2 workload the following year and the timeliness of responses. Claire McCarthy said that there was no data to evidence this as the relationship between Stage 1 and Stage 2 was not always straightforward, but she acknowledged that this may be the case.
- Referring to page 61 of the agenda pack, Cllr Small requested further details on the benefits of the monthly performance reviews with the Housing Services Leadership Team. Kirsten Webb explained that these meetings previously occurred on a quarterly basis but it was recognised that a monthly meeting may be more valuable. She added that this forum was particularly useful to discuss challenges with timeliness, quality and maladministration findings and to understand some of the technical difficulties that the Housing team faced in responding.

43. CUSTOMER SERVICES - EXPERIENCE OF RESIDENTS IN CONTACTING THE COUNCIL

Cllr Seema Chandwani, Cabinet Member for Resident Services & Tackling Inequality, introduced the report for this item. She noted that Customer Services was a conduit to the Council's main services and wished to acknowledge that it included some very hard-working frontline staff who were dealing with a range of difficult and diverse issues with a relentless level of demand.

Elaine Prado, Head of Customer Experience & Operations, then presented slides to the Committee which included the following points:

- Performance levels were acknowledged to be at an all-time low both in terms of the percentage of calls answered (58% in September against a

target of 90%) and the percentage of visitors seen in 20 minutes (61% in September against a target of 70%).

- A key reason for the change in the performance statistics was the removal of the call capping from the telephony system. Previously, there had been two types of call capping:
 - A limit on the number of calls that could come into the system at any one point.
 - A limit on the number of callers that could join a queue on each line.
- Since the removal of call capping, any number of people could join a queue and many would tend to wait until their call was answered.
- There had been successive years of reduced budgets which inevitably led to reduced staffing.
- The volume of calls to the contact centre was relatively steady. However, when the demand was matched to the budget and staffing available, this led to difficult figures. Ideally there would be 22.5 FTE posts to take calls against current actual staffing levels of 13.5 FTE posts on the phone lines.

Nathan Pierce, Chief Digital & Innovation Officer, then presented slides to the Committee which included the following points:

- The Digital & Change team was involved in service modernisation through the digital transformation programme which would lead to improvements in the customer contact centre, primarily by reducing demand.
- There was a new Digital Policy and a Digital governance structure that oversaw all digital and technology implementations.
- Haringey's internal team of developers were able to redesign entire processes in the Council from the first interaction with a resident to the end resolution being realised. The whole journey could be automated from beginning to end.
- The service modernisation programme was configured to be a savings programme so much of this work would have an impact on reducing demand to the customer contact centre.
- The Service Modernisation Portfolio Board was overseen by Cllr Dana Carlin, Cabinet Member for Finance & Corporate Services, chaired by Taryn Eves, Director of Finance, and included all members of the Corporate Leadership Team.
- The Board used a prioritisation framework to drive the business processes being worked on. This was primarily based on savings.
- The Portfolio had been launched in May 2025 with work prioritised in Adults, Housing & Health and Children's Services. There were around 25-30 live projects at any given time. There were at least 60 more of these projects in the pipeline and it was up to the Board which of these were prioritised next.
- The guaranteed savings for next year were approximately £2.5m with more speculative savings possible on top of that.
- A large piece of work was underway with Housing, looking at housing repairs and damp & mould which cause a lot of demand to the Customer

Contact Centre. These areas were being redesigned so that it was fully automated and online.

- Another large area was the transformation of the digital platform for customers with a whole range of new channels including web bots and AI as an alternative to using the Customer Contact Centre.
- There would be a new digital forms platform and CRM (Customer Relationships Management) to manage customer information and data which should be running by the end of the year.

Responses were then provided to questions from the Committee Members:

- Cllr White commented that previous savings rounds had attributed cost reductions to residents moving to digital self-service and expressed concerns that staff numbers had been reduced before the savings and reductions had been achieved. He queried whether information about previous savings proposals in this area could be brought to the Committee to establish what had actually been achieved. Discussion followed on a number of points:
 - Cllr Chandwani commented that multi-year savings may have been agreed previously that were only now being implemented.
 - Cllr Carlin highlighted the establishment of the new digital team and said that this investment had not previously been put in to implement new programmes and ways of delivering. New processes that enabled people to, for example, change appointments by smartphone rather than phoning the Customer Contact Centre, would reduce the overall demand on customer services.
 - Taryn Eves emphasised the need to get much tighter at making sure that delivery plans were clearly formulated before the money was taken out of the budget at the start of the year. With this programme, she explained that savings were built into the current year and future years, but these sat corporately with no savings allocated to services from 2026/27 onwards. A process had been established where all identified savings were agreed between Digital and the relevant service area.
 - Barry Francis, Corporate Director of Environment & Resident Experience, concurred that some budget decisions pre-dated savings actually being made due to the multi-year approach. He added that the work of the Digital team in making information easier to find online was helping with the channel shift and reducing demand on the telephony system. This tended to mean that the calls that were still coming through were more complex cases and this led to longer average call times. Around 40% of contacts related to housing and so the work that Nathan Pierce had spoken about would release some of the burden on the customer contact centre and face-to-face. Also, as the demand was driven by the services themselves and so a preventative approach would help to underpin savings.
- Asked about call-capping, Barry Francis explained that this had previously been used to help manage demand but the office was now overwhelmed by what was coming through so change options were

being examined. Elaine Prado said that bespoke messaging could be used for the calls that could not get through depending on the service areas as opposed to an engaged tone that would have been heard under the old system. Nathan Pierce added that, in addition to the new telephony system, other channels would include AI chatbots which could deal with certain tasks and binary questions.

- Cllr Small commented that some residents would prefer to have a long call waiting time rather than not being able to get through at all. Cllr Chandwani felt that both options were frustrating for residents and so it was necessary to consider why nearly a quarter of a million phone calls were made each year and how a proportion of these could be avoided. An example could be an online tracker for housing repair visits so that residents did not need to call for an update if a visit was running late.
- Cllr Small observed that some previous savings had been forced due to the budget position and that reducing budgets and staffing levels was not a service delivery point but a cut that was putting too much pressure on the customer services staff. Cllr Chandwani responded that most Councils across the country were having to make savings but acknowledged that savings had to be made in the right way so that they were not counter-productive. However, even if more funding was available, it would still be necessary to modernise customer services as, for example, phoning up to change an appointment was out of date compared to other methods such as apps that were now available with other services. It was also necessary to ensure that the solution actually dealt with the problem and met people's needs. She added that closer working between teams (including the physical location of teams) could improve the flow of information, for example by moving the staff responsible for housing calls into the repairs office.
- Cllr White asked whether the starting point of these solutions was the direct experience of residents rather than what worked for the Council. Nathan Pierce said that the service user was at the core of a modern digital service and that the team followed the government's digital design standards and user centre design methodology. He added that part of the new digital team included user design experts.
- Cllr Gunes asked how people who were digitally excluded or found the technology frustrating would be able to access the new system. Cllr Chandwani commented that a balance needed to be struck because many residents were able to use technology but couldn't access the Council's services in the ways that they wanted to. The aim was therefore to remove some people from the queue who could access services in other ways, but others could still use the phone if required.
- Acknowledging the high levels of pressure on staff and high rates of staff sickness, Cllr Connor asked what would be done to relieve this pressure in the interim period before new digital channels were up and running. Cllr Chandwani said that the distinction between Customer Services and Digital was that Digital was an enabling service that worked across all areas of the Council to create technological solutions. While this may create more channels for residents to contact the Council, the other Departments would still need to deliver services effectively in order to resolve the issues and prevent the need for repeat contacts. Barry

Francis commented that there was an ongoing recruitment campaign to fill existing vacancies within the Customer Contact Centre. In addition, by managing 'net call' as had previously been discussed, this could improve the customer waiting period and the experience for people calling. He added that, while some of the Digital work was longer term, some aspects could be expected to have an impact quite quickly.

- Cllr Connor queried what data would be available to be able to track the impact that new digital channels were having on reducing demand to other parts of customer services. Barry Francis said that, in terms of governance and oversight, there was a Service Modernisation Board chaired by Taryn Eves which had been covered in Nathan Pierce's presentation. There was also a Resident Experience Board which he and Taryn Eves co-Chaired and this looked at a combination of the digital enablers to examine what impact they were having and how this could be measured. In the longer-term there was a wider issue about managing demand, particularly in housing. Nathan Pierce explained that the previous telephony system had been in place for at least 15 years and the new modern system would enable the measurement of a whole range of ways that people accessed the Council, including details of what they called about, what the issue was and whether it was resolved. It would also record what other channels they had accessed the Council through. With a richer collection of data and integrated platforms there would be a better view of how individuals interact with Council services. This new system would take a while to be fully implemented with some information generated within the next couple of months but the wider single view of customer data likely to take a couple of years to be fully realised. Jenna Scott-Brining, Head of Digital, added that the new system would give Customer Services a richer data set on what was happening operationally in terms of performance which would assist them in coming up with a range of improvements.
- Cllr Connor agreed that the changes seemed to be positive but queried whether the reductions in staff were cost effective, particularly in view of the high level of staff sickness with the remaining staff. Asked by Cllr Connor whether this partly related to stress, Elaine Prado acknowledged that a lot of sickness was due to the pressure and demands of the job itself.

44. SCOPING DOCUMENTS - SCRUTINY REVIEWS

This item was for the Committee to consider and approve the terms of reference for two proposed Scrutiny Reviews.

Cllr Lawton introduced the scoping document for a Scrutiny Review on the Provision of Services for Under 1's and Delivery of Outcomes by the Children & Young People's Scrutiny Panel. She explained that the aim was to look at provision particularly for babies and that there had been more evidence and information about what a crucial time this was for early intervention. The Review would therefore look at what services were available in Haringey in comparison to other Boroughs, including the new Family Hubs, whether these services could keep up with demand and the difference between families that could pay for various types of private services and those that couldn't.

Cllr Gunes introduced the scoping document for a Scrutiny Review on Cycling Safety and the Walking & Cycling Action Plan by the Culture, Community Safety & Environment Scrutiny Panel. She explained that the Review would look specifically at the Walking & Cycling Action Plan including a detailed look at the safety of roads for cyclists, cycling routes and how more people could be encouraged to cycle safely. Asked by Cllr Connor whether electric bikes would be included, given their speed and a number of accidents, Cllr Gunes confirmed that this would be covered in the scope of the Review.

The Committee welcomed the proposals for both Scrutiny Reviews and approved both of the scoping documents without any amendments.

RESOLVED – That scoping documents for the following Scrutiny Reviews be approved:

- **A Scrutiny Review on the Provision of Services for Under 1's and Delivery of Outcomes by the Children & Young People's Scrutiny Panel.**
- **A Scrutiny Review on Cycling Safety and the Walking & Cycling Action Plan by the Culture, Community Safety & Environment Scrutiny Panel.**

45. WORK PROGRAMME UPDATE

Cllr White reported that the next meeting of the Committee on 27th November 2025 would be to scrutinise the areas of the 2026/27 Budget and MTFS that specifically related to the remit of the Overview & Scrutiny Committee.

The next meeting shortly after this on 10th December 2025 would include the Quarter 2 Finance update. The Quarter 2 Corporate Delivery Plan (CDP) update had also been pencilled in for this meeting but it was now understood that the next update would not be until Quarter 3 in March. This would enable an opportunity to scrutinise any areas that emerged from the Quarter 1 CDP update that had not yet been covered by the Scrutiny Panels. It would be necessary to specify in advance any areas for scrutiny so that the relevant Directors and Cabinet Members could be invited. Members were asked to send any requests for this by email. **(ACTION)**

46. DATES OF FUTURE MEETINGS

- Thurs 27th Nov 2025 (7pm)
- Wed 10th Dec 2025 (7pm)
- Mon 19th Jan 2026 (7pm)
- Thurs 12th Feb 2026 (7pm)
- Wed 11th Mar 2026 (7pm)

CHAIR: Councillor Matt White

Signed by Chair

Date

**MINUTES OF THE MEETING Children and Young People's Scrutiny Panel HELD ON
Tuesday, 9th September, 2025, Times Not Specified**

PRESENT:

**Councillors: Anna Lawton (Chair), Grosskopf, George Dunstall, Cordon (Co-Optee)
and Borwick-Fox (Co-Optee)**

ALSO ATTENDING:

15. 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'.

16. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Abela and Cllr Amin.

17. ITEMS OF URGENT BUSINESS

There were no items of Urgent Business. The Panel agreed to vary the order of the agenda so that Item 9 on the published agenda would be taken as the first substantive item (Item 7). The minutes reflect the order the items were discussed rather the order on the published agenda

18. DECLARATIONS OF INTEREST

There were no declarations of interest.

19. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

20. MINUTES

RESOLVED

That the minutes of the meeting on 14th July were agreed as a correct record.

21. HARINGEY YOUTH STRATEGY 2025-2030 ACTION PLAN

The Panel considered a report on Haringey's Youth Strategy 2025-2030, which sought their views on the launch of the strategy and the associated plan for implementation.

The report was introduced by Jackie Difolco, Director: Early Help and Prevention as set out in the agenda pack at pages 7 – 62. The Cabinet Member for Children, Schools and families was present for this agenda item, along with the Director for Children's Services. As part of the introduction to Youth Strategy, Natasha Williams, Youth Voice and Participation Coordinator introduced a number of young people who supported the development of the Youth Strategy. The Young People spoke to the Panel about their experiences of engaging with their peers on the strategy. The young people were introduced to the Panel: Maximilian Malcom Gray; Jeremiah Kofi Boahene-Boakye; Selina Ait Mokhtar; and Yasin Dogar. The following was noted in summary of their comments:

- Jeremiah commented that there was a lot of young people in the borough who had unique talents, including in the arts. In areas such as: music, drama, dance, theatre, fashion. It was important, therefore, that young people were encouraged to find their talents, particularly as these could often be overlooked without a forum for expressing them. It was suggested that the London Borough of Culture was a way for people to come together and for them to develop their talents in a safe space. It was suggested that young people thought differently to adults and that finding further opportunities for the Council to engage with the voice of children was encouraged.
- Max emphasised the importance of education and tutoring support, through programmes such as Get your Grades. Max commented that these services were not evenly located across the borough and that accessing the Rising Green youth centre was a 30-40 minute journey each way from the west of the borough. It was suggested that there should be an expansion of the Get Your Grades up programme across the borough, in order that they influence more people. Max commented that a lack of youth provision could be a causal factor in young people becoming involved in crime. Max recounted his recent experience of being mugged at knifepoint and suggested that a number of his peer group has experienced something similar. In relation to Recommendation 6, the number of youth services in Haringey, at 110, was welcomed. It was commented that the number of people attending Rising Green was around 90 but that there were around 1075 pupils attending Fortismere alone. It was suggested that more needed to be done to publicise these services, especially through social media.
- Yasin commented that in relation to Recommendation 6 on engagement, Haringey had done some good work like Rising Green, but it was commented that this tended to happen in smaller groups. Haringey should be finding ways to spread awareness. The need to build relationships was highlighted as a key factor going forward. Yasin also suggested that Haringey needed to find ways to empower young people, including through more co-production and giving young people leading roles in the development of youth services.
- Selina praised the youth participation work in Haringey and commented that being involved in it had a positive impact on her confidence. It was commented that there was a lack of activities in the Bounds Green area for SEND individuals. It was also suggested that there needed to be more training and education on neuro diversity for both young people and adults in the borough. The positive impact of having young people in a room with people who made decisions in Haringey was emphasised and further opportunities to develop co-production with young people were encouraged.

- The Chair thanked the young people for coming along and speaking to the panel about their personal experiences.

The following arose during the discussion of this item:

- a. The Panel queried whether there was any benchmarking undertaken in this area against other boroughs, for instance in relation to the self-assessment forms. Officers responded that the National Youth Agency were collecting data and were planning to publish this, but at the minute there was only six-months data available. It was commented that there was no pan-London forum for youth services, but that the service did interact with other boroughs on good practice and possible areas of joint delivery.
- b. In light of the challenging funding environment faced by the VCS sector, the Panel enquired what capacity building work was being done to support the VCS. In response, officers acknowledged that the VCS sector was generally in a difficult budgetary position. The Council were able to offer buildings to VCS partners at a low cost in return for delivering services. Officers also set out that there was small grants locality fund, of up to £3k for application, to enable some capacity building for smaller organisations. It was also noted that there was a Haringey capacity building network in place with VCS providers, which looked at joint delivery and supporting joint funding applications.
- c. The Panel noted that 40% of services were free to access, it was queried whether there was any further information about the cost of the rest of the services and whether they were a nominal fee. In response, officers advised that the costs varied from nominal contributions to £15 per hour for some sporting activities. It was also commented that in relation to sporting activities there were also costs for young people in some cases with buying the relevant sporting equipment.
- d. The Panel questioned the extent to which promoting services to residents was hampered by concerns that they may be overrun. In response, officers commented that it was more do with not understanding how to properly utilise social media. The Cabinet Member used the example of the Summer Programme and, in particular, the £1 Swim offer for school children during the summer holidays at either Park Lane or Tottenham Green. It was suggested that there was a need to target better communications activity to advertise these services.
- e. The Panel questioned to what extent the service involved the voice of young people in commissioning. In response, officers advised that the service spoke to its young people often, they undertook surveys and they used case studies to learn good practice. The holiday activity fun programme was highlighted by way of an example. This was a £900k programme and the service made sure it was learning from outcomes all the time.
- f. A co-opted member of the Panel welcomed the contribution of the young people to the discussion and the fact that they had brought the voice and experiences of young people. It was commented that communicating with young people in a way that was accessible was crucial, especially given the prevalence of social media in 2025. It was queried what could be done to improve the service's social media communications. In response, officers reiterated that there was a gap and that they were keen to understand how to improve. Officers agreed to take forward the Cabinet Member's earlier

- suggestion about creating a small working group with young people to look at how improvements could be made in communications.
- g. In response to a query about location of services, officers acknowledged that around 50% were located in the east and 15% in the west. Officers commented that they were looking to develop a local Haringey youth network in order to ensure a consistent model of delivery across the borough. Officers commented that location of services and improving communications were two key objectives under the five-year strategy.
 - h. The Cabinet Member stated that she would set up a meeting with Natasha and members of the youth council to discuss some of the points raised during the meeting, as well as discussing how libraries could be made more relevant spaces. **(Action: Natasha Williams)**.
 - i. The Corporate Director advised that she would pick up the robbery incident outside of the meeting and speak to the police and the youth justice board to see what could be done to improve safety in that location.
 - j. In relation to the concentration of services, the Chair queried whether there was any more detail about the services in terms of how many hours a week they were open, as this would be illustrative in understanding the level of disproportionality. In response, officers commented that there was a hyperlink in the document that brought up a map showing the location of each of the projects and the opening hours. The Director of Early Help, Prevention and SEND agreed to circulate a more accessible version of the map and the directory to the Panel. **(Action Jackie Difolco)**.
 - k. The Panel commented that it would be good to see highlights of what was happening in the borough for young people on social media. In response, officers acknowledged the comments that had been made on social media as part of this item and noted that they would be setting up a task and finish group with colleagues in the communications team.

RESOLVED

- I. That members of the Panel noted the contents of this report and directed any comments or observations to the Director for Early Help, Prevention and SEND.
- II. That the Panel agreed to receiving an annual progress report on the Haringey Youth Strategy.

22. 2025/26 FINANCE UPDATE Q1

The Panel received the Q1 2025/26 Budget Monitoring report, which was due to be considered by Cabinet on 16 September. The report was introduced by the Corporate Director of Children's Services by exception, who gave an overview of the overall budget position in Children's Services and highlighted any significant areas of overspend, as set out in the second agenda pack at pages 1-144. Neil Sinclair, Head of Finance was also present for this item. In summary, the Director highlighted the following:

- a. The service was projecting a £4m overspend on a budget of £77.43M. The reasons for this were attributed to three key areas. The first was non-delivery of savings relating to digitalisation. This equated to 40k last year and £750k for

- this year and last year. The Corporate Director advised that the service was continuing to work with Digital Services to identify areas that could be made more cost effective through digitalisation.
- b. The second area of budget pressure was around non-delivery in full of the organisation wide 5% staffing savings. The service had achieved £530k of the £2.18m over two years. The Corporate Director advised that she had worked on getting the service to the right size for eight years and that it was currently at the lowest levels of agency staffing it had been. It was also noted that the service was ahead of target for reducing its overall headcount.
 - c. The third area contributing to the forecast pressure was the allocation of the social care prevention grant (£1.43m) in the budget process to offset placement pressures. The grant is ring fenced for implementing social care reforms which was not known at the time. It is currently being forecast as a pressure until the full financial implications of the reform are known.
 - d. The Panel commented that it was not always clear when cost savings were put in the budget as to how they would be achieved. In response it was acknowledged that this was a discussion better suited to the budget scrutiny process.
 - e. The Panel queried what didn't happen in regard to digital savings that meant that the savings wasn't achieved. In response, the Corporate Director advised that each directorate was apportioned a part of a wider savings target to be realised. The Director commented that achieving savings through digital change might be easier to achieve in some services than it is in Children's, given the people-focused nature of the work. Some savings had been made but the full savings target had not been met.
 - f. The Panel requested further information in relation to the closing of schools and whether there was a more comprehensive breakdown that could be provided that set out what the closure of a school looked like in terms of financial costs from redundancy etc, but also the costs associated with having a building that was no longer in use. In response, the Corporate Director commented that every school as unique and that every school had a different set of circumstances. It was commented that there was also a set of statutory processes that had to be gone through when closing a school. The Head of Finance advised that a more detailed breakdown on this would be provided as part of the Q2 report to the Panel. **(Action: Neil Sinclair).**
 - g. A co-opted Member of the Panel raised concerns about the closure of Pendarren House. In response, the Cabinet Member advised that there were no plans to close Pendarren and that the saving in question was a relatively small saving of £25k which related to generating more commercial income from the site. The Panel was given assurances that a lot of capital funding was being spent on Pendarren and that this was about generating additional income. The Cabinet Member commented that Pendarren was very popular amongst Councillors as well parents and school children.

RESOLVED

Noted

23. CORPORATE DELIVERY PLAN Q1 2025/26 PERFORMANCE UPDATE

The Panel received the Q1 2024-26 Corporate Delivery Plan Performance Update, which was due to be considered by Cabinet on 16 September. The report was introduced by the Corporate Director of Children's Services by exception, who gave an overview of any areas of significant underperformance, as set out in the second agenda pack at pages 145-203. Richard Hutton, Performance Manager was also present for this item.

In summary, the Director highlighted that the Only indicator with an overall Red RAG rating was the rate of first time entrants into the youth justice system per 100k population. It was noted that the latest figure was 277 per 100k children in the borough and that this represented a 14% increase. The service would be undertaking a deep dive of the first time entrants cohort to better understand the increase. The Corporate Director commented that the Youth Justice Plan was an item on the agenda later in this meeting.

RESOLVED

Noted.

24. HARINGEY YOUTH JUSTICE PLAN 2024-2027 - YEAR 1 REVIEW

The Panel received a report which provided an annual review of the statutory Youth Justice Plan for 2024-2027 which provided insight into the key strategic priorities, progress and activities undertaken over the past year. The report was introduced by Jackie Difolco, Director Early Help, Prevention and SEND, as set out in the agenda pack at pages 63-112. The Corporate Director of Children's Services was present for this agenda item, along with Cllr Brabazon, Cabinet Member for Children, Schools and Families. The following arose during the discussion of the report:

- a. The Panel were advised that the Council received its first single inspection of the Youth Justice Service for 11 years in March 2025. The overall grade was good, with some outstanding features. As part of the inspection, there were six recommendations for improvement. The Panel were advised that these areas for improvement were incorporated as a feature of the latest version of the Youth Justice Plan.
- b. The Panel commented that to some extent, changes in the approach taken by the police could have an impact on performance in relation to some of the indicators in the Youth Justice Plan, and that this was largely out of our control. The Panel enquired about the extent to which the increase in first time entrants was linked to a change in approach by the Met, or something that was happening in the borough. In response, officers advised that they needed to do a deep dive into the data to get a better understanding. It was commented that the service worked closely with police colleagues who had a range of approaches at their disposal, depending on the severity of the offence. The service had set up an internal panel with Youth Justice and other partners including police to discuss intelligence on children at risk of offending, with the aim of bringing the Turnaround project to them so that the case didn't become a first time entrant into the criminal justice system.
- c. The Panel queried performance measures four and five, which related to children with emotional/mental health need and children with a substance

misuse need. The Panel questioned why the targets were set at 80% if performance was 65% and 46% respectively. In response, officers advised that the service wanted to be very ambitious for our children and that it was unlikely these targets would come down. In relation to substance misuse, the provider had seen a large turnaround of staff which may have contributed to performance. In relation to referrals to young people with emotional and mental health needs, staff were being encouraged to ensure that a referral to specialist services such as CAMHS was made.

RESOLVED

That the Panel noted the contents of the report and plan, and directed any comments and observations to the director of Early Help, Prevention and SEND.

25. CHILDREN'S SOCIAL CARE ANNUAL PERFORMANCE 2024/25

The Panel received the Children's Social Care Annual Performance Report for 2024/25. The report provided an analysis of the performance data and trends for measures relating to Children Looked After, Children on Child Protection Plans and Children in Need. The report was introduced by Dionne Thomas Director of Safeguarding & Social Care and Richard Hutton, Performance Manager as set out in the agenda pack at pages 113-140. The following arose in discussion of this report:

- a. The Panel sought clarification about the rate of Section 47 enquiries initiated per £100k and why Haringey's performance was not in line with its statistical neighbours. In response, officers advised that different local authorities made different decisions locally about when they would initiate a S47 enquiry. Haringey's performance in this area was ascribed to it making a local choice that exercising our safeguarding responsibilities was of paramount importance.
- b. In response to a follow up question, officers commented that to some extent this was about officers exercising their professional judgment. Officers clarified that Haringey had similar numbers of children on Child Protection Plans and a similar rate of referrals, but that varying performance in his area reflected at what point an individual child dropped out of the system. Some authorities had higher instances of Initial Child Protection Conferences and some had higher rates of S47 enquiries.
- c. The Panel sought clarification about the percentage of assessment completed in 45 working days and the extent to which a slight drop of in performance might be ascribed to a degree of complacency. In response, officers gave reassurance that there was no complacency in the team and that the service looked at performance in this area on a weekly basis. The Corporate Director advised that the service would always prioritise their capacity for seeing children and conducting the assessments. This could mean that paperwork needed to be caught up on later.
- d. The Panel queried what action had been taken in relation to the recommendations for improvement made in the Ofsted report. In response, officers advised that these areas for improvement had been taken very seriously and the service had in fact already began working to improve them prior to the Ofsted inspection in 2023. Ofsted conducted a focus visit in 2025 to test the effectiveness of the work done since 2023. Although it wasn't a graded visit, officers advised that they received incredible feedback from Ofsted about the improvements made. Further work on each of these areas would continue.

RESOLVED

That the report was noted

26. WORK PROGRAMME UPDATE

RESOLVED

That the Panel noted the work programme.

27. NEW ITEMS OF URGENT BUSINESS

N/A

28. DATES OF FUTURE MEETINGS

- 18th November 2025
- 15th January 2026
- 26th February 2026

CHAIR: Councillor Anna Lawton

Signed by Chair

Date

**MINUTES OF THE CULTURE, COMMUNITY SAFETY AND ENVIRONMENT
SCRUTINY PANEL HELD ON Monday 15th September 2025, 6.30pm**

IN ATTENDANCE:

Councillors Makbule Gunes (Chair), George Dunstall, Liam Carroll, Luke Cawley-Harrison, Sue Jameson

Councillor Ajda Ovat, Cabinet Member for Communities

ALSO IN ATTENDANCE:

Eubert Malcolm, Director of Environment

Daliah Barrett, Licensing Team Leader

Maurice Richards, Head of Transport and Travel

Fola Irikefe, Principal Scrutiny Officer

Attendance Online

Councillor Mike Hakata, Cabinet Member for Climate Action, Environment, and Transport

Jess Crowe, Corporate Director of Culture, Strategy and Communities

APOLOGIES FOR ABSENCE

Apologies were received from Councillor Grosskopf, Zoe Robertson and Barry Francis

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’.

URGENT BUSINESS

None.

DECLARATIONS OF INTEREST

None.

DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS

There were non.

MINUTES

That the minutes of the meeting on 28th July 2025 were agreed as an accurate record.

STATEMENT OF LICENSING POLICY

Councillor Ovat presented the Statement of Licensing Policy explaining that the local authority is required to review the policy every five years under Section 5 of the Licensing Act. The policy statement sets out how the local authority will carry out its licensing responsibilities under the act. The key features of the policy statement is the promotion of the full licensing objectives established under the act which include the prevention of crime and disorder, public safety, the prevention of public nuisance and the protection of children from harm.

The Council will use the policy to make decisions about licence applications from businesses in the borough that wish to sell or supply alcohol, provide regulated entertainment and sell hot food or drink between 11pm and 5am. The purpose of the statement is to provide clarity to everyone, including residents, businesses and licence applicants. The panel heard that the policy was currently in consultation phase, ending on 22 September.

The chair opened the questions by enquiring if within the 5-year period before the policy is renewed again whether there will be further review. The Licensing Team Leader explained that once the policy is adopted in January 2026, if there are changes to the guidance and once Martins Law is implemented then there will most likely be a need to make some changes.

The Chair enquired further, given the diversity of the borough how the policy ensures fairness in terms of accessibility and whether the consultation phase has involved reaching out to other groups. Councillor Ovat explained that consultation had taken place with the police, public health, businesses and online on Common Place. The Licensing team leader explained that the consultation phase has involved reaching out to trade associations, resident associations and community groups have also been contacted through Common Place.

Councillor Dunstall requested for further information in relation to match event days and the increase in events held at Tottenham Stadium what were the plans in terms of managing the increasing number of events at the stadium. The Head of Licensing explained that there is a public safety protection order immediately outside of the premises and so as part of this they have requested for retailers to be mindful about retailing alcohol responsibly on match days. Correspondence also goes out prior to concert season; enforcement officers visit sights and liaise closely with retailers. Councillor Ovat also directed the scrutiny panel members to page 58 of the policy

which provided specific details regarding Tottenham Hotspur Stadium and Finsbury Park.

Councillor Jameson enquired about whether West Green Road had a disproportionate number of alcohol retailers as there seemed to be a disproportionate number of inebriated people on the road at all hours of the day. The Head of Licensing responded that feedback from Public Health and the Police Licensing Team is that they will be imposing a cumulative order on High Road Tottenham because of this situation. The cumulative order will be partly where the stadium is and also on West Green Road because of the wide variety of outlets that provide alcohol in that area.

Councillor Cawley-Harrison enquired if Temporary Event Notices (TEN's) posed a threat and whether some unlicensed premises used them repeatedly as loophole. It was explained by the Head of Licensing that (TEN's) are there for premises without licenses on a temporary basis and it is monitored how often applications are made. Those issues with TEN's are required to have additional security in place. The scrutiny panel heard that the number of times an individual can submit a TEN's is set by law. The councillor further enquired if there was any unregulated selling of alcohol in the borough for example through a hatch as this has been on the increase in other countries possibly due to the challenging economic climate. The scrutiny panel heard that this had been the case during the COVID pandemic, but it generally wasn't the case at present.

The Chair of the panel who also sits on Licensing Committee enquired if there is enough resource in the borough to manage the enforcement of the policy and to possibly issue penalties and revoke licences as and when necessary. The Cabinet Member for Communities agreed that resources are limited but this is managed through close working with the police, Public Health and the Anti-Social Behaviour Team and the intel from residents was invaluable. The Director of Environment added that the enforcement is very much intelligence lead from residents and Members.

The Chair enquired whether it was felt that the policy struck the right balance between supporting local businesses, nightlife and entertainment establishment's whilst simultaneously supporting and protecting residents, and particularly the most vulnerable residents. In terms of striking the right balance, Councillor Ovat briefed the scrutiny panel that legislation along with consultation from Public Health and the councils' corporate priorities is considered. The Licensing Team Leader further added that within the policy there are model conditions and examples to assist both residents and applicants. **ACTION**, the panel would formally submit their comments as part of the consultation for the policy in time for consideration by Cabinet.

QUARTER 1 BUDGET MONITORING REPORT

The chair opened the discussions explaining that the quarterly budget report will be considered at Cabinet on 17th of September and further considered by the Overview and Scrutiny Committee on the 19th of September. The chair reminded the panel that their remit will be to consider the service specific pressures and those relating to the Directorate budgets that they cover.

The Director of Environment set out to the panel that the directorate is reporting a projected overspend of £1.09 million. The overspend includes £563,000 MTF physical digital transformation savings and £169,000 transformation savings which is expected to be delivered by the service modernisation £394, 000 for transformation. The Director of Environment briefed the scrutiny panel that parking and highways which is forecasting a net overspend of £117, 000 in quarter one and this is mainly due to unachievable medium term financial saving and this was assigned to streetlights and third party contracts for TfL traffic lights. Parking income is under review to ensure the projections are in line with actual income that's collected.

Parks and leisure was also forecasting an overspend of £327,000 which was because of unachievable events income and duplicated entry of a savings. Work is currently underway to ensure that the service budgets are aligned with the spending plans.

Councillor Cawley-Harrison enquired about the digital transformation savings as it tends to come under one saving which makes it difficult in terms of clarity with the overspend and whether it's one single project or multiple project, he asked if it was half a million unrealised saving across multiple projects or if it was due to slippage as it is deemed 'invest-to-save'. Councillor Cawley-Harrison asked further if there were any projects previously marked as 'invest-to-save' that have been realised. Councillor Dunstall agrees and further enquired about digital savings having considered it at Children and Young People's Scrutiny panel as annually the digital saving seems to be a re-occurring theme.

In response, Corporate Director of Culture, Strategy and Communities responded that digital saving has often been grouped together in the past without detailed plans regarding how it will be fully implemented. It was explained that last year a restructure was carried out to bring in the skills required to deliver digital savings projects in a collaborative way with service departments. There has been gradual rollout and hence the slippage in service areas, so targets have been divided into departments, some are from amalgamations in applications and consolidating e.g. last year with cyber security and firewall arrangements as e.g. essentially paying twice with Microsoft. A significant number of the upcoming savings are with staffing efficiencies which take longer as restructures needs to take place. Digital services are currently developing a roadmap with the various services areas.

Councillor Cawley-Harrison expressed that he understands the approach with the digital team and it would be useful to speak to them directly with services to

understand if there are issues with the strategy, roll out. RECOMMENDATION: to have an overview from the digital team to get a better understanding of their role.

It was also enquired over where things stood in terms of staff savings of 5% and whether it was a rolling target and if staffing levels would then be stabilised? The scrutiny panel heard that staff savings, in terms of Culture have been achieved – some through mitigations and it was a one-off saving target. Director of Environment explained that they would be meeting the 5% savings from the perspective of staffing members that bring in income.

Councillor Carroll enquired about what the pressures were in relation to libraries. The Corporate Director of Culture, Strategy and Communities explained that libraries have always had an income target and there have been historical challenges to meet it and the plan going forward with the renovation of the spaces if to market them more to promote the spaces and services to bring in income as will be set out in the imminent Libraries Strategy. The approach now is also to work closely with partners like the NHS for them to utilise spaces to deliver their services. Last year, £300, 000 income was achieved nevertheless the target set is significant so hasn't been met.

Councillor Cawley -Harrison enquired that as Haringey was part of the consortium, if there was any type of fee along with the agreement that the authority had to pay. Corporate Director of Culture, Strategy and Communities said she would come back with the details of the multi-year agreement. **ACTION**

CORPORATE DELIVERY PLAN - QUARTER 1 2025/26 PERFORMANCE UPDATE

The Director of Environment explained to the scrutiny panel that fly tipping had moved negatively with quarter one showing around four and half thousand incidents. Much of it can be attributed to more staff reporting incidents as well as seasonal reasons and in response to this the council communications is working in focussed areas and focussing on bulky waste. Criminal offences have also moved negatively and has risen to just over 12% against these offenses are around theft and violence against a person.

Councillor Cawley-Harrison enquired if we have had Kingdom in place collecting fly tipping for long enough and whether the impact has been positive. The councillor also enquired about when fly tipping is reported what the timeframe was for responding and what was the relationship between Viola and Kingdom. Councillor Cawley-Harrison reported that there have been several incidents reported by residents and progress has been slow in particular on Coppetts Road and that the approach to collections felt inconsistent.

The Director of Environment reported that the collection is intelligence lead and staff look at areas of high incidents and put staff in place in those areas. The council manages the Kingdom contract with weekly and monthly meetings including Viola. He felt that Kingdom has had a positive impact, but more time was required to ensure its data led as they have only been in place for a few months. In response to

an enquiry about FPN's it was head that they are collected by Kingdom on behalf of the council and reconciled against monthly monitoring. **ACTION** To have team investigate Coppetts Road. **ACTION** to come back regarding the time scale between reporting and collections and a detailed briefing on how Kingdom and the in-house team are doing in terms of the overall enforcement targets.

Councillor Hakata informed the scrutiny panel that directly related to environmental improvement Power Purchase Agreement (PPA), a collaborative programme coordinated by London councils with Islington leading the collaboration of boroughs to purchase renewable energy has unfortunately had some slippage as it has been beset by a number of challenges. Some of the challenges includes the war in Ukraine and volatility of energy prices etc. As a result of this the decision was taken by Cabinet to not got to full business case for the District Energy Network DEN due to the changing circumstances. The borough is currently looking at how things will pan out but work is currently underway with other boroughs and the GLA for the energy network.

The anti- idling campaign is also a key priority for the council but there isn't any government funding to support the aspirations and a significant part of the campaign is enforcement which requires funding and an awareness raising campaign, so officers are currently exploring funding. Health School Zones, a sub part of the School Streets Plan to make schools safer, cleaner and greener is also down as a negative as there are challenges meeting the target with schools on main roads. Officers are currently exploring how to clean the air on the significantly impacted schools with tree planting, air filtration with the GLA and the National Education Parks Grant from central government. The National Education Parks Grant is looking at greening projects with twenty schools in the borough to receive funding.

Corporate Director of Culture, Strategy and Communities reported that a report on the preparations for the plans for the London Borough of Culture went to Cabinet in July. A delivery charity has been set up and there has been increased subscription to the newsletter. In terms of pre-existing cultural events, forty took place in quarter one with a lot of events focussed on Windrush and they were currently making plans for South Asian heritage month and working towards Black History Month in October. The Corporate Director of Culture, Strategy and Communities also informed the scrutiny panel that Bruce Castle had re-opened. The Culture team is also increasingly working in partnership with other teams including Inclusive Economy, Regeneration Place Making team and the voluntary sector.

SCRUTINY REVIEW OF WALKING AND CYCLING ACTION PLAN

The chair opened the discussions for the committee to plan the walking and cycling action plan review and to narrow down the scope of the review. The scope of the review had been developed in March 2025. The Chair felt that the proposed timeline needed to be re-considered with completion in March 2026.

Councillor Cawley-Harrison who sat on the panel the year before explained that the aim of the review was to focus on the cycling elements within the draft Walking and Cycling Action Plan and where we were with the implementation followed by a discussion about accessibility around the borough in general. The focus was initially meant to be on the delivery of cycling infrastructure, safety for cyclists within the present infrastructure and how that sat against the Walking and Cycling Action plan. The panel had also planned to look at LTN's and the impact on boosting cycling and whether cycling was increasing because of the councils' interventions or it was just down to people picking up lime bikes as and when necessary.

The Chair expressed that the infrastructure for cycling was quite visible but walking routes were less visible and so it could be useful to look at walking routes as well. Councillor Dunstall added that alongside the development of cycling infrastructure, it has come at the same time as the increase in powered two-wheelers and the lawlessness of the riders and the safety concerns should also be considered. Councillor Cawley-Harrison explained further that there had been a discussion about the danger that they pose to themselves, pedestrians, other cyclists and children. Councillor Dunstall also added that in terms of good practice within this space authorities like Waltham Forest and Hackney may be ideal people to take evidence from.

Councillor Carroll added that the issue of dockless bikes and how they can be incorporated as part of the Walking and Cycling Action Plan and how can we ensure we are at the forefront of discussions was key as there isn't a London wide system. He stressed that it was important that cycling and the expansion in cycling infrastructure shouldn't be to the expense of other modes of transport although expanding the scope into the area of public realm would be too wide.

The Chair invited the Head of Transport and Travel to give an update to the scrutiny panel and his views on the proposed scope. He explained that the dockless bike has always been incorporated as part of the walking and cycling action plan as the authority realised early on that accessibility to bikes was one of the challenges for people taking up cycling as a mode of transport. They were initially implemented as an eighteen-month trial to have the opportunity to look at lessons learnt and the new contract was being considered by Cabinet on 16th September. The new contract was to have additional restrictions on operation and reduce the impact on residents to ensure cycling and dockless bikes were not expanding to the detriment of pavement users.

The authority is currently rolling out fixed dockless bike parking locations and the first forty have been implemented with another hundred by the end of the year and a further hundred in the year to follow with the view to having them 100 meters from each other. The authority is also part of the Micromobility Working Group looking at best practice across London.

Having gone through the trial period and also taking on the learning from other boroughs, they have learnt that the borough needs to have more power around

enforcement with robust KPI's in terms of retrieving bikes and dealing with complaints. The plan is also to have a tighter contract and systems in place whereby if operators are performing well, the number of bikes will be increased and if they are under performing there will be a reduction. **ACTION** It was reported that members will be updated with progress in terms of the development of the tender document.

As Haringey infrastructure will be in use, there are also plans to ensure that there is some financial benefit to the council and it has been advised that the authority goes into a revenue share with the chosen operator so that the council gets money back with increased usage. It is envisaged after the eighteen-month trial that there would be a pan-London contract to have universal legislation to manage some of the issues, the authority will enter the contract with a break clause. The authority will continue to work with the Microbility Group and liaise with public through Common Place. Once a contract has been awarded the Common Place exercise will be re-launched in order to monitor what is working well and consider where there may be challenges.

The Head of Transport and Travel explained that the Walking and Cycling Action Plan is vast and this should be considered for the review. The scrutiny panel heard that for the next five years the authority was in good position for walking and cycling infrastructure as most of the funding was coming externally including TfL.

Councillor Jameson expressed that electric bikes on the pavement's are fast and dangerous and pose a safety threat to cyclists as well as others, and particularly the vulnerable. The Head of Transport and Travel agreed that as we have an increasing delivery economy there will be a continuous rise and he urged Councillors to communicate hotspots where they may not be known to enforcement. It was explained that further education and publicity campaigns need to be carried out for those in the gig economy for the safety of pedestrians and for their own e.g. wearing high vis etc. He acknowledges that there are some challenges with some of the drivers as English is not always their first language.

Cllr Hakata agreed that the visibility of walking routes was an important element of the Walking and Cycling Action Plan that needs developing and it was agreed that the current infrastructure was a disincentive. The safety of cycle routes and incentivising healthy choices is the objective of the plan and in trying to achieve this they are working closely with Public Health. A lot of work has been done to enable access to cycling but it has also had some negative impact on the detriment of other footway users and the scrutiny panels review would be welcomed.

Councillor Cawley-Harrison expressed that the discussions felt like the focus was drawing towards the safety elements of cycling for both cyclists and other road users and that the panel could draw on third party surveys already available for evidence. The scrutiny panel concluded that the review will explore; 'what does a safe cycling look like for the whole of Haringey, whether it be for cyclists or non-cyclists/ pedestrians'

The review will consider:

- Infrastructure for cyclists
- How we can work with new emerging technologies
- Enforcement and the position of other partners on the illegal bikes
(Westminster has a strong approach to enforcement)
- Good practice in other boroughs

The panel decided that the aim would be to complete the work by February/ March 2026. Next steps are to develop a narrower scope for comment and contribution and then on to Overview and Scrutiny.

WORK PROGRAMME UPDATE

The chair highlighted the upcoming items to the panel.

The meeting ended at 8.10pm

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MINUTES OF THE MEETING OF THE ADULTS & HEALTH SCRUTINY PANEL HELD ON MONDAY 22ND SEPTEMBER, 2025, 6.30 - 10.05pm

PRESENT:

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

13. 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'.

14. APOLOGIES FOR ABSENCE

Apologies for lateness were received from Cllr Thayahlan Iyngkaran and from Cllr Lucia das Neves.

15. ITEMS OF URGENT BUSINESS

Dominic O'Brien, Scrutiny Officer, reported that the Overview & Scrutiny Committee had considered a Quarter 1 update report on the Corporate Delivery Plan at its meeting on 18th September 2025. One of the Key Performance Indicators (KPI) referred to in the report related to the number of complaints upheld by the Local Government & Social Care Ombudsman. Cllr Connor had requested that this issue be brought to the Scrutiny Panel for a response from officers/Cabinet Member. This would therefore be considered under Item 11 on the agenda.

16. 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.

Cllr Felicia Opoku declared an interest in relation to any discussions about the proposed merger of Integrated Care Boards (ICB), noting that she worked closely with ICB colleagues in a professional capacity.

Helena Kania declared as interest in Item 8 as a former co-Chair of the Joint Partnership Board.

17. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS

None.

18. MINUTES

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

Referred to page 3 of the Supplementary Agenda Pack, Cllr Opoku noted that graphs had been provided in response to the request for a breakdown of the number of physical and mental health conditions in younger adults with a care package. The context of the request was that the number of cases in the 50-64 age cohort had recently increased. However, the graphs only displayed the case numbers for the broader 18-64 age cohort. She requested that a breakdown of case numbers for more specific age cohorts be provided. **(ACTION)**

Cllr O'Donovan asked about the progress of the report for the Scrutiny Review on Hospital Discharges. Dominic O'Brien responded that the final version of the report was scheduled to be submitted to the meeting of the Overview & Scrutiny Committee on 27th November 2025.

RESOLVED – That the minutes of the meeting held on 30th June 2025 be approved as an accurate record.

19. FINANCE UPDATE - Q1 2025/26

In opening this item, Cllr Connor informed the Panel that the Quarter 1 Finance Update report provided had originally been part of the agenda papers for the meeting of the Cabinet on 16th September 2025 and that the Panel was required only to consider the sections of the report that related to the areas within its remit, such as adult social care.

Jo Baty, Director of Adult Social Care, provided an overview of the report, informing the Panel that Adult Social Care had an overspend of £7.6m at the end of Quarter 1 of 2025/26. The report illustrated the higher demand for services between 2019 and 2025 with an increase of the number of older adults accessing services by 34% and younger adults by 30%. Over the same period, the weekly financial commitments had increased by 64% for older adults and 60% for younger adults. This reflected the pressures of the market and other factors such as difficulties with recruitment and retention of care staff. There was less choice within the market compared with 10 years previously and providers felt able to charge more, particularly for cases with more complex needs. The cost of residential placements for younger adults with learning difficulties was now around £1,800 per week which represented a 29% increase since 2020. A nursing placement for an older adult with a physical disability was now £1,315 per week, also an increase of 29% since 2020.

Jo Baty explained that the Council's response to rising costs included working with neighbouring Boroughs and sub-regional partners, for example with market management, maximising joint funding with health and looking at best practice with

early intervention and prevention. She added that the Integrated Care Board (ICB) had similar financial challenges and so the Council was proactively working with them on hospital discharge and admission avoidance. The Council was also working with care home providers to look at opportunities for collaboration and integrated workforce development.

With regards to savings, the full year target for Adult Social Care was just under £4m. There had been challenges in securing extra resources for commissioning staff which was needed because this was the engine room of Adult Social Care in working proactively with providers, implementing the care strategy and driving down costs.

Officers then responded to questions from the Panel:

- Referring to paragraph 6.18 of the report, Cllr Connor requested clarification about the Exceptional Financial Support (EFS) required by the Council. Sara Sutton, Corporate Director of Adults, Housing & Health, explained that, as at the end of Quarter 1, the Council was expecting to require the full £37m of EFS from the Government for 2025/26. The capital and the cost of the borrowing would have to be repaid over the longer-term. The rate of interest was clarified as 6.2%. Sara Sutton noted that this would create an additional budgetary pressure of an additional £2.91m that could otherwise have been used for other spending. She added that, overall, this represented a significant financial crisis which the Council was responding to with a range of measures including a financial recovery plan and significant spending controls.
- Referring to paragraph 2.4, Cllr Connor noted that the forecast cost of adult social care was expected to be £7.5m higher in 2025/26 than in 2024/25 with a rise in the number of support packages and asked about the forecasting for future years. Sara Sutton explained that the modelling generally involved three scenarios: the best case, the worst case and the most likely case. However, there would often be unexpected variations. She also noted that Haringey Council was not alone in this scenario with 80% of adult social care budgets across the country overspent according to the recent ADASS Spring Survey. The assumptions built into the modelling were being continually reviewed including on the anticipated cost of care, number of service users and number of complex cases. She added that the current overspend represented a 7.2% variance on the adult social care budget.
- Neil Sinclair, Head of Finance (People), commented further about the modelling, which had been used to set the budget for 2025/26 back in October 2024. Placement data had been used but some factors were still changing, including rising costs. Long-term trends were factored in but there were currently some unusual trends, including the increases in the number of older adults. This information was all fed into the budget model but there was a challenge in planning and building a forecast for the next financial year. Jo Baty added that it was also important to triangulate that information with qualitative data, including conversations with strategic partners such as Disability Action Haringey and the reference groups of the Joint Partnership Board in order to test assumptions about what service users were experiencing.
- Cllr Brennan noted that home care costs did not appear to have risen relative to other costs. Referring to the graphs in the report, Sara Sutton noted that some areas of home care showed a decrease, but that there were corresponding increases elsewhere such as Direct Payments and there was an increase in

home care costs for older people with physical disabilities. There was therefore a mixed picture based on different cohorts within Adult Social Care.

- Asked by Cllr O'Donovan for further details on the achievement of planned savings for 2025/26, Jo Baty said that:
 - Staffing savings had been achieved already.
 - Connected Communities was also on track.
 - The development of the community support model had taken a little longer, but a project was due to report in the middle of November with some efficiencies expected. Many things were still done manually by email or phone which could be more effective digitally and there was also potential to signpost residents more effectively. Overall, the community support model was on track but there was a lot of work to do before the end of the financial year.
 - On reablement, the Council was receiving support from 31ten Consulting to modernise the service and reablement model for the future with the efficiencies on track in this area.
 - The indicator for supporting living was amber so this was behind at present, but the view was that the savings still needed to be delivered. The commissioning team had oversight of supporting living contracts and recruitment was underway to provide additional capacity.

Neil Sinclair said that:

- On transitions, the targets had been set in the budget for 2024/25 over a 5-year period. A business case had been developed in July 2023 based on the number of children expected to transition to adult services over the next five years. That data had now been refreshed and more was now understood about costs. The savings target of £1.152m for 2025/26 had been based on a projected cost of £4.2m for that cohort of young people but the actual cost was now projected to be closer to £3.2m. The cost projections would continue to be refreshed to inform the savings potential for the next three to five years. Sara Sutton added that, in addition to the reduced costs from the modelling assumptions, there would still be other savings made in this area.

Sara Sutton said that:

- Across Adult Social Care, opportunities had been identified for early delivery of savings. This included bringing residents currently receiving out-of-Borough day provision, back in Borough due to capital improvements and increased capacity.
 - For some savings, such as the community support model, it was always known that some lead-in time would be required and so savings would not start to be delivered until the last quarter of the financial year.
- Asked by Helena Kania on the likely impact on residents of the spending reductions, Jo Baty said that early commitments had been made to utilise the commissioning co-production groups to join efficiencies with areas of improvement. In addition, proposals that changed the shape of services would require an equalities impact assessment to review how any changes would impact the different communities in Haringey. Wherever possible, the Council was attempting to get more value from investment through collaboration.

Helena Kania queried whether savings would be obtained through more explicit cuts, such as shortening the reablement package for example, and when information about this would be available. Jo Baty said that there were different models for reablement with an options appraisal being looked at currently. This would need to be worked through quickly with movement on how to progress expected in the next month or so. Cllr Connor suggested that, as these proposals were progressed, the Panel would expect to see clearer details on the anticipated impact of changes on residents. **(ACTION)**

- Cllr Peacock asked about community support for older people, commenting that some residents were not content with the monthly subscription service for the fall alarm system. Jo Baty said that a review of Connected Care was expected to report in about a month on the modernisation of the service.
- Cllr Opoku referred to the graphs under paragraph 1.5 on page 53 of the agenda pack and noted that the data for some cohorts were not included, particularly for over-65s. Sara Sutton explained that only the graphs most relevant to the drivers of spend had been included but that further data could be included in future reports based on feedback. It was requested that Panel members could specify any data that they wished to see at the next finance update. **(ACTION)**
- Cllr Iyngkaran commented on the drivers for overspend and asked how the forecasting of the demand from the older age group was being captured. Neil Sinclair said that the trends varied and there had been a change activity because there had been a large increase in the last financial year in older adults with physical support needs coming through the system. This altered presumptions of the modelling. It was therefore necessary to keep looking at the data, although Office for National Statistics (ONS) data may not necessarily reflect health demographics in the Borough or the complexity of cases so there were a range of factors to account for when generating the projections. Sara Sutton acknowledged the risks in the budget of the Adults, Housing & Health Department due to the demand-driven nature of both Adult Social Care and Temporary Accommodation. The Department therefore worked closely with the Finance team on the forecast position and on incorporating the right amount of corporate contingency. There could also be unplanned events such as the recent issue of one of the Council's community equipment providers going into liquidation which had caused capacity issues and additional costs to the Council. There were other unknown factors for local government including future funding from national government which would have fundamental significance for the Council's budget.
- Cllr Iyngkaran queried whether the additional funding for Adult Social Care in recent years had translated to better care for residents. Sara Sutton responded that Adult Social Care was on an improvement journey but there were also demand pressures and inflationary pressures so the aim was to strike the right balance between quality, cost of care and outcomes for residents. The Council was trying to meet its statutory duties within its financial envelope but this was becoming increasingly difficult and better services could be delivered with increased funding. Improvement Plans would be brought to Cabinet and then to Scrutiny for detailed discussion. She reiterated that this was a national issue and that only 16% of Directors of Adult Social Care across the country were confident that they could achieve their savings target in-year.

- Cllr Connor observed that the Housing, Planning and Development Scrutiny Panel had recently considered aids and adaptations and had involved developing a list of suppliers who provided specialist equipment and worked well with vulnerable residents. On that basis, she asked whether the procurement savings would impact on the Council's ability to use the best contractor available. Sara Sutton clarified that there were no direct savings associated with aids and adaptations because this was provided through a capital budget from the Disabled Facilities Grant (DFG). However, the aim was to spend the money in the best value-for-money way possible in order to maximise the work that could be carried out. She added that closer working between the Housing and Adult Social Care teams was one of the aims of the newly formed Directorate.
- Cllr Connor requested that information be provided on the progress of savings proposals that had been agreed in earlier years but were still in the process of being implemented. **(ACTION)**

20. JOINT PARTNERSHIP BOARD

A number of guests were introduced to the Panel:

- Pip Canons – CEO, Community Catalysts
- Natasha Benn – Interim Chair, Joint Partnership Board (JPB)
- Amanda Jacobs – JPB Member
- Lourdes Keever – JPB Member
- Cathy Stasny - JPB Member
- Dan Rogers – CEO, Public Voice CiC
- Jano Goodchild - Participation and Co-production Manager, Public Voice CiC
- Rachel Sanders – Project Officer, Public Voice CiC
- Phil Stevens – CEO, Disability Action Haringey

Dan Rogers, CEO of Public Voice CiC, began the introduction of the report, informing the Panel that Public Voice was a voluntary/community sector organisation contracted to facilitate the Joint Partnership Board (JPB). The JPB provided a forum where commissioners and advisers of services and residents worked together on service improvements and facilitated co-production. The JPB also facilitated a set of reference groups that represented seldom heard people, including a carers group, an older person's group and a disabled person's group. The reference groups developed their agendas and worked together on important issues. The Chairs/co-Chairs of the reference groups then worked together the JPB to discuss issues that were having an impact on the wider community and inequalities. In 2024, a number of JPB members requested a strategic review of the function of the JPB, including strengthening the governance of the Board and representation of the community.

Pip Canons, CEO of Community Catalysts, explained that they had helped to facilitate a process that would enable everyone to have their voices heard and to co-produce some priorities for action. Prior to Community Catalysts joining there had been an initial independent review carried out by the Public Health team. Community Catalysts were then asked to look at the findings of that review and involve the JPB reference groups to build on those recommendations. The process had been thorough with enthusiastic engagement which represented an opportunity to embed an important

citizen voice within the governance structure and help make improvements to services. The process looked at issues through a 'live well' lens and an 'age well' lens leading to specific recommendations:

- Improve and embed co-production principles and approaches.
- Governance and accountability – including stronger links with key governance structures within the Council and the NHS in order to effect real change.
- Improve functioning of JPB – by ensuring that it has the right structure, roles and resources to be fit for purpose and enable people to fully participate.
- Inclusion and wider community reach – it was felt that there was a particular gap around learning difficulties and mental health where additional engagement was required to ensure that these groups were represented. Reaching out to marginalised groups was also an important element of inclusion, such as by producing materials in the right formats and in appropriate languages.

A series of questions then followed from the Panel:

- Cllr Peacock commented that she was involved with the largest pensioners group in the Borough and suggested that this group be included in the engagement process as it had not been included in the list of JPB connections in the slides. Pip Canons explained that the illustration of connections had been put together as part of a workshop to map out the JPB members, reference groups and other connected organisations. However, they would ensure that the pensioners group was added to this. **(ACTION)**
- Helena Kania commented that the JPB was always about health needs, not just social care, and so she felt that NHS services and public health needed to be emphasised more clearly that was currently set out in the list of JPB priorities. Cllr Connor noted that page 175 in the main agenda pack made reference to *“explore NHS/partner attendance at reference groups”* and also to *“explore wider Council attendance at reference groups”*, emphasising the importance of having a strong ask on the involvement of relevant partners. Jano Goodchild, Participation and Co-production Manager, Public Voice CiC, commented that there had been some good health partnerships, but they had struggled recently following the recent changes at the ICB. However, there was now involvement through the Autism reference group, some of the Age Well team from the ICB were involved with the Older Person's reference group, and there were also connections through the Dementia reference group, including the Memory Clinic. There were ongoing discussions on the opportunities to raise the voices of residents through the neighbourhood structures. Cllr Connor proposed a recommendation from the Panel to strongly support the efforts to encourage statutory partners to be actively involved with the reference groups including, health, public health, mental health and the local authority. **(ACTION)**
- Lourdes Keever, JPB Member, emphasised the need to formalise co-production with the rest of the voluntary sector and for the JPB to do more of this. Cllr Connor added that the governance structure was an important part of this as it would enable the testing of co-production, the measuring of outcomes and appropriate support from the Council. She also noted the reference on page 173 of the agenda pack on the accountability of the JPB in the terms of reference to Adult Social Care, the ICB and the Adults & Health Scrutiny Panel. Lourdes Keever also noted the intention to link into the Health and Wellbeing Board.

- Natasha Benn, Interim Chair of the JPB, reported that there had been a focus on the practical requirements to achieve the objectives, including the links required for true co-production and the development of the historic relationships through the reference groups.
- Jano Goodchild, Participation and Co-production Manager at Public Voice CiC, informed the Panel that a task-and-finish group had been set up to work through the actions outlined in the Review. In addition, job descriptions had been developed for the chair of the JPB and the chairs of the reference groups (including the agreement of reimbursements), a code of conduct had been agreed and there had been discussions on enhancing the diversity of the reference groups.
- Jo Baty emphasised that the presence of eight reference groups provided a valuable infrastructure have long-term conversations with people who really understood what residents needed within each of those different groups. The aim was to build new voices and engage with new communities while maintaining strong relationships with those who had been involved for a long time. She felt that there had been progress on finding common ground between the Council's priorities and the JPB's priorities and the next stage would be to develop tangible actions and the Council being held to account on its improvement journey.
- Cllr Connor asked about improving the attendance levels of the Learning Disability and Mental Health reference groups. Lourdes Keever said that there had previously been some effective advocates for learning disabilities but recently there had not been the resource available to hire them. Natasha Benn added that the availability of funds was a crucial factor in enabling advocacy as well as meeting other accessibility needs such as BSL (sign language) support. Funding also impacted on communications requirements such as social media engagement and maintaining a website.
- Phil Stevens, CEO of Disability Action Haringey, commented that, having worked across a number of Boroughs, the JPB was unique and that there should be pride in what had been developed. He noted that the JPB could help to share insight across Council Directorates, but the only funding was being provided from Adult Social Care and that other Directorates could be asked to contribute given that the funding was currently inadequate. He explained that the reason that there was not currently a deaf reference group was because the expense of interpretation was so significant. Sara Sutton reiterated the financial challenges faced by the Council as discussed earlier in the meeting and explained that the source of the funding was the Better Care Fund (BCF) which was an integrated pot between health and adult social care. However, she acknowledged that there could be a bigger ask from health partners so there could be further conversations about exploring wider partnership opportunities around funding. Cllr Connor indicated that the Panel supported that approach. **(ACTION)**
- Amanda Jacobs, JPB Member, expressed concern that some groups of people in the Borough could not be included in the process due to the cost of involving them. On another matter, she explained that a group including some JPB members which had looked at Low Traffic Neighbourhood (LTN) issues, had now become a wider Transport Inclusion group which looked at various accessibility issues. This group had been disbanded without consultation in June with a view to a successor group being set up. However, progress on this

had since been halted. Cllr das Neves commented that she had previously attended some of these meetings and her understanding was that the group would be reformulated. She suggested that this concern could be formally raised with the Culture, Community Safety and Environment Scrutiny Panel which had responsibility for transport issues. Cllr Connor agreed that this concern would be passed on to the Chair of that Panel. **(ACTION)**

- Cllr Brennan queried whether there would be a formalised mechanism for engagement with the Council. Natasha Benn agreed that the aim was to identify key partners and establish a formal process to ensure that they were present at key meetings and events. This was already happening with some of the reference groups, though there were still some gaps. She added that support from the Panel in this regard would be welcome. Cllr Connor emphasised that the Panel was fully supportive of positive engagement and co-production. Cllr Lucia das Neves, Cabinet Member for Health, Social Care and Wellbeing, commented that she was supportive of the previous suggestion to link the JPB to the Health and Wellbeing Board which she chaired. She noted that this would be a thematic space to follow the Health and Wellbeing Strategy and to discuss cross-Borough issues.
- Lourdes Keever commented that Public Voice had done a lot of work on the 'theory of change' which she hoped would help to influence the outcomes that were arrived at and to develop monitoring processes based on co-production. Cllr Connor agreed with this, expressing the Panel's support for the monitoring of outcomes and suggesting that progress towards these outcomes could be brought back to the Panel at a future meeting. **(ACTION)**
- Cllr Iyngkaran commented that the Council had sometimes struggled to reach some communities in the Borough and asked if the JPB had ideas of how this could be achieved. Referring to the previous concerns about the prohibitive costs of engaging with certain groups such as the deaf community, he also asked what alternative methods of engagement had been considered. Jano Goodchild responded that this would be easier to assess when action plans and priorities had been established as this would provide clarity on which groups were not engaging. It would also be possible to bring in voluntary sector organisations to assist with engagement. Phil Stevens commented that, while it was possible in some cases to make adjustments that were culturally appropriate or suitable in terms of venue, it was necessary in the context of the deaf community to provide for their access needs in order for them to be able to engage. Natasha Benn added that going out into the community and engaging through a personal approach was key to engagement and understanding people's needs. She felt that the JPB had a wide reach already and they were attempting to increase this, but the fact remained that they were stretched and limited in terms of capacity. Sara Sutton commented that the Council could assist by facilitating links to the existing Community Networks. Cllr das Neves drew attention to the Community Health Champions which were deeply embedded in local communities and could be beneficial to the JPB engagement. Amanda Jacobs emphasised the importance of meeting accessibility requirements and reasonable adjustments, noting that BSL was a completely different language to spoken and written English. She felt that there was a lack of accessibility and inclusion expertise within the Council and said that she had personally rewritten some documentation as part of the work on the Transport Inclusion group even though this was not the responsibility of a

volunteer. Cllr Connor concluded by emphasising the importance of enabling all groups to be able to access the JPB and to contribute their opinions and expertise. She suggested that this was an area that the Panel should receive an update about as part of the next report. **(ACTION)**

- Asked by Cllr Connor what support the Council could provide to the JPB with online communications, Jo Baty said that there was a named officer for most of the reference groups but felt that this should be formalised which should lead to a better resourced set of reference groups. Sara Sutton added that it may be possible to use the Council's volunteering 'time credit' offer to bring in more skills and resources for the JPB. Cllr Connor commented that the establishment of a website was key and suggested that this should be a key action to monitor going forward. **(ACTION)** Amanda Jacobs emphasised the importance of developing the website alongside an accessibility guide.
- Asked by Cllr O'Donovan about the number of reference groups, Natasha Benn clarified that there was room for eight groups, with seven currently active. She added that even this was not sufficient to be truly representative but that it was important to adopt a practical approach, for example by considering how to redefine or fit more people into the existing reference groups. Cllr O'Donovan suggested that one area to consider was how to ensure that voices are passed up and heard for people who were unable to actually attend the meetings.

In closing the agenda item, Cllr Connor thanked all those who had joined for their attendance, reiterating the Panel's ongoing support for engagement and co-production. She looked forward to the next update report on how the JPB was progressing.

Areas for the Panel to monitor in future were:

- Efforts to encourage statutory partners to be actively involved with the reference groups including, health, public health, mental health and the local authority.
- Wider partnership opportunities around funding, including health partners.
- Monitoring progress towards outcomes.
- Enabling all groups to be able to access the JPB and to contribute their opinions and expertise.
- Establishment of a JPB website.
- How the Council's volunteering offer could be used to bring in more skills and resources for the JPB.

21. CONNECTED COMMUNITIES

In introducing this item, Sara Sutton explained that the report provided an update on the work to make savings but also to change the shape and nature of the Connected Communities service (which was now being named the Independence and Early Intervention (IEI) Team). The aim was to focus on integration and providing support for residents at the earliest stage. This should be seen as part of the overall change and transformation agenda.

Christina Andrew, Head of Resettlement, Migration & Inequalities, explained that the slides in the agenda pack set out the background to the restructure, the vision for the new service and the financial savings that had been made and also the consultation

process. The new team was based on a model of proactive support, aligning with the neighbourhood focus developing in adult social care through the localities model and the neighbourhood model being developed with health partners. The aim of the new team would be to reduce the need for adult social care packages, enable people to live independently in the community for as long as possible and to reduce the intensity of the packages where they were needed.

Christina Andrew said that there was also a focus on tenancy sustainment through a matrix management model with the housing team. Part of the funding for the service came through the Housing Revenue Account (HRA). The restructure process was in the final stages and there had been strong engagement throughout the consultation process from staff and the unions. The full £700k savings target had now been delivered, including by holding vacancies. 50% of the funding for the service was now through the Better Care Fund (BCF) meaning that there was now a significant contribution from health. There was an aim to complete integration of the service by the beginning of November with the team based in the Central locality.

Cllr das Neves commented that this saving had been a significant and challenging part of the previous year's budget process but that the changes were leading to the kind of services that the Council would like to see more of. She hoped that neighbourhood working and some of the developments coming forward in the NHS 10-year plan would complement this change. She also welcomed the new name of Independence and Early Intervention (IEI) Team as this would avoid confusion with other services nationally.

Cllr das Neves, Sara Sutton, Jo Baty and Christina Andrew then responded to questions from the Panel:

- Asked by Cllr Brennan whether Councillors would have a point of contact within the IEI Team for casework, Christina Andrew explained that there would be five new 'neighbour connector' roles in the new structure with a specific localities focus. Two each of these would be the East and Central areas, with the other one in the West area, reflecting the need in the Borough. It hadn't yet been established exactly where they would be based for drop-ins but this would be a key part of the model. The referral pathway would therefore be a combination of the 'front-door' of the service but also being based in accessible locations. Communications on where these locations would be was expected to begin in October. Sara Sutton added that there was a need to triage effectively so that resources were targeted on those with the greatest need. It was hoped that the range of changes including the 'front door' offer and the digital offer would improve overall access to services.
- Asked by Cllr O'Donovan where the resettlement and financial advice teams would be based, Christina Andrew said that the resettlement team would be moving over to Culture, Strategy & Communities but the operating model would not change. Sara Sutton said that, across the Council, there were a number of areas where financial inclusion and support was provided and the aim was to place that in one area. The team would move to the Benefits team where there were where there were already some income maximisation offers.
- Asked by Cllr O'Donovan how people would be easily able to find the right 'front door' to access services, Jo Baty said that it was important for staff to be well trained and supported to understand what the first contact should look

like, particularly in terms of kindness, compassion and professionalism. The social care staff would be working alongside the new team and this should feel like one service rather than separate teams. She added that it was also important to be agile in the space that Connected Communities had been and to signpost to the right service at the earliest opportunity as only around 40% of people who contacted the team were eligible for adult social care services. There was also the opportunity for staff to become trusted assessors by picking up on non-statutory elements of a social worker's role around low-level assessments, for example when someone needed some equipment.

- In response to a query from Cllr Iyngkaran about how best to signpost, Sara Sutton said that Members Enquiries would be the main route for this, as they tracked and monitored responses. She noted that there were some separate strands such as the Homelessness Prevention Hub which would be an appointment-based face-to-face service beginning later in the year. Cllr Iyngkaran expressed concerns about the poor performance of responses to Members Enquiries and the possibility that some cases would be missed. Cllr das Neves said that this would require a different conversation about Members Enquiries but that referrals to Connected Communities could make casework more complicated to monitor. It was therefore necessary to ensure that systems directed the right things to the right places. Sara Sutton pointed out that around 40% of the Connected Communities workload had been found to be dealing with failure demand in other services which was not driving the change and improvements needed. She added that there was a new corporate solution called 'Infreemation' which would be rolled out shortly and would allow for greater tracking of enquiries from Members. Cllr Connor requested that the responses to Councillor emails be considered as part of this redesign of systems as Councillors were not always kept updated. **(ACTION)**
- Cllr Connor suggested that the Haricare resources needed to be up-to-date and accessible in order to assist residents and professionals with signposting. Sara Sutton responded that this was being updated as part of the digital link to the 'front door' and that this would enable people to self-refer as well as being a valuable resource for professionals.
- On Neighbourhood Connectors, Sara Sutton clarified that their role would not be as frontline staff but in dealing with complex cases that required multi-agency coordination and collaboration. They would also work with health partners and the voluntary sector to ensure that the local picture was well understood and documented as part of the Council's information, advice and guidance.
- Asked by Cllr Brennan about digital inclusion for residents, Sara Sutton said that there were a number of active digital inclusion projects across the Council and health partners. This included supporting people to use the NHS app and sessions run by the GP Federation. Through the IEI work there would be signposting to a range of offers and opportunities.
- Natasha Benn observed that a more holistic approach to health and social care was now widely accepted and asked whether there would be a greater focus on nutrition, physical activity and physio for vulnerable people as part of this approach, in order to prevent people's health from deteriorating. Sara Sutton agreed that this linked to the elements about ageing well and also to the Council's Health and Wellbeing Strategy. This would be explored as part of a wider partnership approach to the neighbourhoods work. Asked by Natasha

Benn whether there would be funding to support this, Sara Sutton said that there was not a specific budget but there would be the resourcing budget for the staff and then part of the partnership work would involve looking at key priorities and how various resources should be aligned. She added that there was a lot of change in this area including conversations about how the ICBs might fund prevention in a different way. Cllr das Neves reflected on examples of local service users later becoming active volunteer participants in roles that helped others to develop their independence. Empowering people to take more control and have more independence was therefore a valuable element to this approach.

- Cllr O'Donovan highlighted the importance of the Key Performance Indicators (KPIs) on page 195 of the agenda pack, in particular the KPI on the proportion of residents supported to remain independent after 6 months.

Cllr Connor summarised some key priorities of the Panel that had emerged from the discussion as:

- Building an understanding of what the role of Neighbourhood Connectors would be;
- How information about the new approach would be shared with local stakeholders that came into contact with residents with complex needs, such as GP practices;
- Establishing a clear understanding of how the various funding sources would be brought together in a coherent and stable way, including the length of contracts that would be offered;
- Ensuring the availability of up-to-date Haricare information to enable effective signposting resources for residents and professionals.
- Ensuring that all Councillors were fully informed about the new approach and how to support residents to access the service.

22. NEW ITEMS OF URGENT BUSINESS

Dominic O'Brien, Scrutiny Officer, explained that this item followed the consideration of a Quarter 1 update report on the Corporate Delivery Plan at the meeting of the Overview & Scrutiny Committee on 18th September 2025. A KPI in the report was:

Number of complaints upheld by the Local Government and Social Care Ombudsman per 10,000 population - *The Ombudsman investigated 61 complaints and 53 were upheld (87%). Adjusted for Haringey's population, this is 20.2 upheld decisions per 100,000 residents. The average for authorities of this type is 9.1 upheld decisions per 100,000 residents.*

It was also noted that further details about this was provided in the Annual Feedback & Resolutions report which was scheduled to be brought to the Overview & Scrutiny Committee on 20th October 2025. A report on the Council's response to the Ombudsman was provisionally scheduled to be brought to the Adults and Health Scrutiny Panel on 16th December 2025. However, the purpose of the current Urgent Business item was to have an initial discussion on the key points.

Sara Sutton commented that the number of upheld complaints related to the Council as a whole but reported that the specific adult social care data would also be made

available. It would then be possible to bring a more detailed analysis of this information to the Panel in due course. She noted that 70% of all contacts to the Ombudsman about Haringey were either outside of the jurisdiction or were closed. In addition, Haringey had achieved 100% resolution of the Ombudsman's recommendations arising from upheld complaints. However, she acknowledged that the number of upheld decisions in proportion to the population was high and the Annual Feedback & Resolutions report outlined a number of actions that the Council was taking to resolve this. An improvement plan was in place for the timeliness and quality of responses. Significant progress had been made over the past quarter in relation to statutory adult social care complaints with on-time performance increased by 29% compared to the previous year. The new Infreemation system referred to earlier in the meeting would enable improved tracking of Ombudsman cases.

Cllr O'Donovan noted that there were explanatory paragraphs for each case on the Ombudsman website and suggested that it would be useful to go through these paragraphs at the December Panel meeting to ascertain what lessons could be learned for the future. **(ACTION)**

Cllr das Neves assured the Panel that she read every Ombudsman report and also discussed them with senior officers when there was learning to be established. Jo Baty observed that there had historically been an email-based culture within the Council which could overcomplicate cases so there was a need to streamline the processes. She added that it would also be beneficial to have earlier conversations with residents because going to the Ombudsman should usually be a position of last resort. Sara Sutton added the importance of candour and transparency, apologising at the earliest opportunity when the Council had not got things right and identifying consistent themes in the upheld complaints.

Cllr Connor commented that the letter from the Ombudsman had made reference to the lack of a swift response from the Council to the Ombudsman and not just to the complaints. She suggested that this should be scrutinised in more depth at the December Panel meeting. **(ACTION)**

23. WORK PROGRAMME UPDATE

Cllr Connor noted that the next meeting of the Panel in November was on the 2026/27 Budget and that there were currently too many items pencilled in for the December meeting so these would need to be reduced.

In accordance with the Committee Procedure Rules, the Panel agreed to continue the meeting after 10pm in order to conclude the item under discussion.

The Panel discussed possible topics for its next Scrutiny Review which would need to be completed by February 2026. It was determined that a project on communications with residents should be brought forward, including digital communications and inclusion, the accessibility of information on the Council website and the Haricare resource. **(ACTION)** It was noted that the issue of communications had been frequently raised by residents, including through the Scrutiny Café consultation event.

24. DATES OF FUTURE MEETINGS

- 13th November 2025 (6.30pm)
- 16th December 2025 (6.30pm)
- 9th February 2026 (6.30pm)

CHAIR: Councillor Pippa Connor

Signed by Chair

Date

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**MINUTES OF THE MEETING Housing, Planning and
Development Scrutiny Panel HELD ON Tuesday, 23rd
September, 2025, 6.30 pm**

PRESENT:

Councillors: Adam Small (Chair), John Bevan, Lester Buxton and Isidoros Diakides

248. 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.

249. APOLOGIES FOR ABSENCE

Apologies for Absence were received from Cllr Barnes.

250. URGENT BUSINESS

There were no items of Urgent Business

251. DECLARATIONS OF INTEREST

None.

252. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

253. MINUTES

RESOLVED

That the minutes of the previous meeting on 23 June 2025 were agreed as a correct record.

254. KPI UPDATE

The Panel received a presentation which provided an update on a number of key performance indicators relating to the Housing Service. The data related to performance as of July 2025. The presentation was introduced by Jahedur Rahman, Director of Housing; Scott Kay, AD Repairs and Compliance; and Christian Carlise,

AD Asset Management, as set out in the published agenda pack at pages 13-42. Cllr Williams, the Cabinet Member for Housing & Planning was also present for this item. The following arose during the discussion of this report:

- a. The Panel sought assurances around the fact that it appeared that the organisation was failing to meet the targets on nearly all of its KPIs, and queried the extent to which this was a significant problem. In response, officers commented that was one way of looking at. Officers clarified that there were a number of KPI's which had a 100% target. These were statutory targets for compliance areas. It was suggested that there were legitimate reasons for not being able to achieve 100%, such as not being able to get access to a property to undertake gas safety inspections. The Director of Housing set out that whilst the service aspired to achieve 100% every month, there were practical challenges to achieving it. The Panel were advised that the service undertook benchmarking of its performance against a range of other landlords and Haringey tended to be in the upper quartile when measured against other providers.
- b. The Panel raised concerns about the fact that Haringey had come last for two years running in relation to the number of Ombudsman complaints per head of population. It was suggested that this painted a different picture to some of the information provided in the presentation. In response, officers commented that context was important when reviewing performance against Ombudsman complaints. It was commented that, last year, Haringey had just over 1500 Stage 1 complaints, and of these, 55 complaints ended up being referred to the Housing Ombudsman. Officers set out that the service undertook 60k repairs a year, including gas safety and mechanical works, of which 1500 residents raised a complaint. It was suggested that in this context, the proportion of repair work delivered that resulted in a complaint being raised was relatively small.
- c. As a follow up to the above question, the Panel sought assurances that performance on Ombudsman complaints would improve. In response, officers advised that they were not entirely clear about the methodology of the measure being referred to. It was commented that these figures did not relate specifically to the presentation and that Ombudsman referrals related to complaints, rather than repairs performance specifically. Officers set out that the service benchmarked their outturn with the Housing Ombudsman with similar authorities like Hackney and Southwark. It was reported that both of these authorities had a higher maladministration rate to Haringey. It was commented that a lot of London local authorities did share a commonality around an ageing stock profile, and a lot of the complaints that were received related to stock condition.
- d. In relation to tenant satisfaction measures, officers advise that outcomes had improved since the ALMO came back in-house. Against a majority of indicators in this areas there was a year-on-year improvement since 2023. In relation to the methodology of the tenancy satisfaction surveys, the service used an independent external company to undertake the surveys. The expectation was that 1000 of these were done in a year, Haringey tried to undertake 2000 a year.
- e. The Panel queried how Leaseholder service charge collection could increase above 100%, to 102%. In response, Officers advised that the service profiled the monthly performance figure based on the annual target which was based on the amount received in cash terms. It was possible that from month to

- month the amount collected could exceed the monthly average that had been set, hence 102% represented a figure that was in excess of the monthly average.
- f. The Panel requested further information about the reasons behind the dip in performance for satisfaction of last repair. In response, officers advised that the service had been focusing on outstanding and complex cases that had been going on for a long time. It was suggested that this tended to skew the satisfaction scores as the resident may be happy with the repair but dissatisfied with the time it took to resolve the repair.
 - g. In response to a follow-up, officers advised that there were dealing with a higher volume of complex cases and damp and mould cases that a year ago, because they had additional capacity from having a number of specialist contractors on board. The Director clarified that the service measured satisfaction with a repair at the point of the case being closed.
 - h. The Chair commented that whilst he accepted that levels of dissatisfaction were being measured at a particular time, he contended that the results still showed that residents were dissatisfied. It was suggested that perhaps there was scope to consider how the Council communicated with residents on repairs and kept them updated. In response, officers acknowledged that there was scope improve resident satisfaction through looking at how the organisation communicated the status of repairs with its residents.
 - i. The Panel queried the figure of 302 voids in July and asked if that was calculated in the same way that the number of voids was calculated in the last update to the Panel. In response, officers provided assurances that it was calculated in the same way. Officers advised that the current number of voids was around 270 and that the Council had a round 500 voids a year. This compared favourably with 600 a year in 2023.
 - j. The Panel noted that the stated 186 responses to the satisfaction survey in July seemed quite low. In response, officers advised that the satisfaction surveys were sent out to residents, when a job had been completed and that Council had little control over whether people chose to fill in the survey and return it. By way of context, it was highlighted that of the 186 returns, 146 were satisfied.
 - k. The Panel queried the 7% figure for tenancy audits. In response, officers advised that there had been a delay with uploading these. Officers advised that as a result performance was lower than expected, but it would increase. It was expected that 2000 audits would be completed by year end.
 - l. The Chair requested that future standing KPI updates included information on the number of legal disrepair cases, if possible. **(Action: Jahed).**

RESOLVED

Noted

255. 2025/26 FINANCE UPDATE Q1

The Panel received report which provided a Q1 Finance update for 2025/26. The report covered the position at Quarter 1 of the 2025/26 financial year including General Fund Revenue, Capital, Housing Revenue Account and Dedicated Schools Grant budgets. The forecast total revenue outturn variance for the General Fund was £34.1m comprising £24.9m base budget pressures and £9.2m non delivery of savings. The report was introduced by Kaycee Ikegwu, Head of Finance and Jahedur

Rahman, Director of Housing as set out in the agenda pack at pages 43-186. The following arose as part of the discussion of this report:

- a. The Panel noted the projected overspend of £11.4m in Housing Demand and the fact that this was related to Temporary Accommodation and the rising costs of Nightly Paid & B&B accommodation.
- b. The Panel questioned the fact that there was a significant overspend, given the amount of scrutinising of the budget that took place last year. The Panel queried the extent to which there were contingencies built into the budgets. In response, officers advised that within the HRA there was a reserve balance, which was effectively a contingency. The guidelines suggested that this should be equivalent to 10% of annual rental income. Officers set out that Haringey's reserve balance was set at a higher level than was set out in the guidelines, and that there was a significant contingency in place.
- c. The Panel sought clarification around the reasons behind the slippage in the capital programme. In response, officers advised that 55% of the allocated capital spend was spent last year. There were two key areas where there were slippages. The first was delays to work in two major blocks, which were awaiting approval from the Building Safety Regulator. The second area of slippage related to phase 2 works coming in at an increased cost. This required external assurance around the additional cost, which caused delays.
- d. The Panel queried whether there was some learning to be taken forward about factoring in delays arising from legislative changes or from the creation of a new regulatory framework. In response, officers commented that it was difficult as it depended on the body or regulator in question. The delays in this instance were caused by a lack of qualified surveyors to carry out the works. The Cabinet Member commented that it seemed as though there had been no workforce plan put in place by the government to accompany the legislative changes.
- e. The Panel queried the personal financial limit that would make someone ineligible for social housing. The Panel also raised concerns about checks on ownership of foreign homes not being adequately undertaken and queried what checks were done in relation to owning a home overseas. In response, officers agreed to come back with a written response. **(Action: Jahed)**.
- f. The Panel queried the relationship between the projected £34.1m overspend and the £37m EFS loan that was secured from the government. The Panel requested clarification about where the £37m loan was reflected in the overall budget position. **(Action: Corporate Finance)**.
- g. The Panel raised concerns about the fact that the report highlighted that the £37m exceptional financial support may not be enough to cover the budget gap at year end, particularly given assurances that were provided previously on this. The Panel queried to what extent some of the additional revenue budget pressures could be attributed to delays in implementing the capital programme. The Panel also questioned how the projected overspend was so large at an early stage in the financial year. In response, officers commented that the Section 151 Officer was best placed to respond to questions about the size of overall projected overspend and the financial assumptions that were made as part of the overall budget. Officers commented that borrowing was seen as the last resort and that other sources of revenue would always be utilised first. Officers also stated that the position was a forecast and the £37m

- EFS had not been spent at this point. Assurances were given that the overall position was expected to improve by Quarter 2.
- h. The Chair commented that the overall budget position was a matter for the Overview & Scrutiny Committee and he directed members to focus their questions on the bits of the budget pertaining to housing.
 - i. In relation to the concerns raised about a failure to build new homes having an impact on temporary accommodation spend in the General Fund, the Cabinet Member clarified that the underspends in the capital programme related to refurbishment works, rather than TA.
 - j. The Panel sought clarification about the fact that the report identified that the monthly costs of TA were up 83% year on year, but that the total number of people in Nightly Paid Accommodation (NPA) was down. In response, officers clarified that there had been a reduction in private sector lease accommodation and that this had led to a knock on increase in NPA. The Director of Housing advised that the service had been targeting B&B accommodation with the aim of consolidating some of the provision and getting a reduced rate. It was commented that the service was also looking to do this with NPA in order to achieve in-year savings. In the longer term, it was commented, the Council was looking to acquire 250 properties to reduce the reliance on B&B and NPA accommodation, which were the most expensive forms of TA.
 - k. Officers confirmed that the numbers of NPA had increased from 1850 to 2150. Officers confirmed that the units would be used, rather than them being available if the Council needed them. The cost of NPAs had increased by 18% since the budget was agreed, the underlying cost assumption in the budget was that costs would increase by 10%. The overall numbers in B&B had reduced. Officers provided assurances that detailed financial modelling was undertaken and that this led to an increase in the corporate contingency within the budget. External assurance had been carried out on the modelling and the assessment of the modelling used was overwhelmingly positive. In addition, the service was reviewing its future forecasting on a monthly basis going forward.
 - l. The Chair sought clarification about the acknowledgement in the report around a key future risk relating to the legal disrepair budget of £2.7m. In response, officers advised that there had been a 20% reduction in new cases coming through. The commentary in the report reflected new legislation that was coming through and the associated risk that this could lead to a wave of new disrepair claims against the Council.

RESOLVED

That the report was noted.

256. CORPORATE DELIVERY PLAN Q1 2025/26 PERFORMANCE UPDATE

The Panel received a report which provided an update at Q1 on the Council's progress against the actions outlined in the Corporate Delivery Plan (CDP) 2024-2026. The report was introduced by exception by Jahedur Rahman, Director of Housing and Christian Carlisle, AD Asset Management, as set out in the report at pages 187-245.

The Panel noted that there was one indicator that had a red RAG rating for Housing and this related to delivery of retrofitting improvements to the Council's Housing stock,

which was red in relation to the budget, due to reliance on external funding. The Panel sought clarification about whether there were going to be improvement works carried out to blocks, some of which had not had any works done in a generation. In response, officers advised that works would be carried out where there was a dedicated programme in place i.e. if there was decency work being done or works to high rise blocks, but other than that, not at this stage.

RESOLVED

That the high level progress made against the delivery of commitments as set out in the CDP 2024-26 at the end of June 2025, was noted.

257. HOUSING IMPROVEMENT UPDATE

The Panel received a presentation which provided an update on the Housing Improvement Programme which included; the voluntary undertaking to the Regulator of Social Housing, safety and compliance, Decent Homes, and damp and mould. The presentation was introduced by Jahedur Rahman, Director of Housing as set out at pages 247-279 of the agenda pack. Christian Carlise, AD Asset Management and Scott Kay, AD Repairs and Compliance were also present for this item, along with Cllr Sarah Williams, Cabinet Member for Housing and Planning. The following arose in discussion of this item:

- a. As part of the voluntary undertaking to the Regulator of Social Housing, the Council undertook a commitment to improve in ten key areas. The Director of Housing advised the Panel that the Council had met those ten commitments and the next step was for this to be validated by external auditors.
- b. The Panel sought clarification about the extent to which the service was affected by delays within the courts, in relation to getting a Court Order to access a property. In response, officers advised that it varied from month to month. There was no permanent backlog, but some months there were more cases that the service would like to put through than the courts were willing to accept.
- c. In response to a question about whether going through the courts was expensive, officers advised that it depended on the type of order that was being sought. This varied from a few hundred pounds for an EPA warrant to very expensive for an injunction. Officers also commented that for gas safety certificates and electrical safety certificates, they undertook warrant applications were possible as this was quicker and more cost effective. A trial of electrical warrants had resulted in 40 warrants, which resulted in 19 being enforced to date.
- d. The Panel queried the table of FRA Overdue Actions and questioned what the Pennington's figure related to. In response, officers advised that Pennington's were an external company that the Council brought in to conduct a review of its housing stock, following the ALMO being brought back in-house. Following that review, the Council self-referred itself to the Regulator of Social Housing in January 2023. The table showed the number of fire safety actions that were outstanding at the point of Pennington's completing an internal review, the point that the Council referred itself to the Regulator and the current position as of 2nd September.

- e. The Panel was advised that the achievement of 100% homes being brought up to the Decent Homes Standard was part of a five-year plan and the profile of the number of homes being brought up to decency each year was agreed with the regulator. In year one, the target was for 1000 homes to be made decent and the Council achieved 1600. In year two, 719 homes were made decent against a target of 700. The current position was that 80.65% of council homes were at the decency standard. Since the ALMO came in-house the non-decency position had gone from 31.83% to 19.35%. The Council was working toward 100% decency by the end of 2027/28.
- f. The Chair queried the fact that the profile of the delivery of 100% Decent Homes was backloaded over the period and sought assurances that the Council would be able to meet the ramping up of decency works that was required. In response, officers acknowledged that the profiling of work was backloaded and that this was based on a recognition that the Council did not have an adequate long-term supply chain in place to deliver the works. Officers provided assurances that they expected that the target of 100% would be met by the end of 2027/28. Officers advised that a lot of the focus over the next three years would be around external works and that the Council was well on the way with internal Decent Homes work.
- g. In response to a follow up, officers advised that as part of the Asset Management Strategy agreed by Cabinet in December 2023, the Council set out its investment priorities within the HRA within three key areas; building safety; fire safety and decency. Officers gave assurances that the Council would ensure that the HRA had enough funding to fund these three areas, and that they would be prioritised above other areas of investment.
- h. The Panel queried whether the service understood the profile of the Decent Homes work that was left to do in terms of geographic location and clustering. In response, officers advised that they had a profile of the works which derived from the stock condition surveys that provided information on the condition each property and the works would be formulated on that basis. In order to achieve VfM, the service would also look at what other works could be done whilst the scaffolding was up on a particular block.
- i. The Chair queried the extent to which it was possible to be certain that all decency works could be carried out on time, given damp and mould and the fact that to some extent the extent of damp and mould was unknown. In response, officers advised that they had achieved 75% access to internal properties and 90% access to communal areas as part of the first programme and so they knew the condition of the vast majority of properties. In terms of the 25% that they were unable to access, these would be prioritised again this year as part of the rolling inspection of 20% of properties every year.
- j. In response to a query, officers commented that they had a stronger delivery partner in place through the presence of the partnering contractors. The Council would be working with four Tier one contractors across the borough to deliver the planned investment works. It was commented that it took nearly two years to get the contract in place and that once it was in place, the capacity existed to ramp up decency works in the later part of the five-year timescale.
- k. The Panel queried whether the contractors were in place. In response, officers advised that the Council was in the process of awarding contracts and mobilising works. It was expected that the works would begin in February/March 2026. The Council had two contracts in place on an interim

- basis to carry out works whilst the new contracts were mobilised. The Chair noted that monitoring the performance of these contracts may be something that the Panel wanted to look into as part of the 2026/27 work programme.
- i. The Chair sought further information about the dedicated team in place for damp and mould cases and the extent to which an increase in demand had been modelled following the introduction of Awaab's Law as part of the Social Housing (regulation) Act 2023. In response, officers advised that the team had dedicated damp and mould surveyors in place who were able to respond within the required timescales. There were also dedicated contractors in place who had the capacity to take on additional work if needed. The service could also draw on other areas of the business to meet additional demand. Officers acknowledged that demand could increase as Awaab's Law became more well known. Assurances were provided to the Panel that there was sufficient capacity within the current team at present to meet expected demand.
 - m. The Panel sought clarification on anecdotal accounts that the Regulator of Social Housing based their judgement on statistical evidence rather talking to residents. In response, officers advised that it would likely vary according to the inspection team. Officers advised that they would interview a number of senior figures within the organisation, attend meetings of the HIP Board, likely attend scrutiny panel meetings, attend resident engagement meetings and possibly do estate walkabouts. The Director of Housing advised that the service carried out a mock inspection last year to look at how the organisation would meet the new regulatory standards. Following that mock inspection, 48 actions were put forward, and the Council had been working on implementing these actions over the last 7 months.
 - n. The Panel noted that the timelines for delivery were set out in the report as five days to start relevant safety work following an initial investigation and that works had to start within 12 weeks. Officers commented that there were prioritising working through a backlog of 300 existing cases before Awaab's law came into effect in mid-October. It was hoped that being able to reduce this backlog would allow the service to meet demand and the above timeframes. The Director of Housing commented that ultimately the service would have to see what the demand was like at the time of implementation.
 - o. The Chair cautioned that, similar to a spike in legal disrepair cases, the service would likely see another spike following implementation of Awaab's Law.
 - p. The Panel sought assurances about what the impact might be on other service areas from prioritising damp and mould and whether the Council might need to de-prioritise fire safety assessments for example. In response, officers advised that there would be no de-prioritisation of other areas of repair and that damp and mould was being prioritised on top of maintaining all of the other business areas.
 - q. The Chair commented that in capturing the risks of non-compliance with Awaab's Law, it was also important to recognise that the biggest risk was to the health of Council residents.
 - r. The Chair queried what the damp and mould vulnerability data was. In response, officers advised that the Housing service was working with Children's social care and Adults social care so that when colleagues in those services visited vulnerable people in their homes, they could make referrals to housing around damp and mould. There was a concern that some people with vulnerabilities might not be reporting it themselves. The Director of Housing

also advised that the service was triaging the information from Adults and Children's with its own housing data, to get a more holistic data set. It was also noted that there were a series of questions asked by staff when someone called to report damp and mould and the answers to these questions were used for internal analysis of the risks to those living there and the severity of the case.

- s. The Panel enquired about the extent which external contractors were used for damp and mould works and what was being done to build up the in-house capacity through the DLO. In response, officers advised that the internal Director Labour Organisation was made up of 120 trades operatives and that they carried about 70% of repairs, whilst the other 30% was contracted out. Officers set out that the intention was to continue to grow the DLO and to bring in new apprentices each year. A new Training Manager had just been recruited who would be responsible for bringing through the operatives through their apprenticeships.
- t. In response to a question, officers confirmed that other contractors across the Council had the ability to report damp and mould cases and that they were encouraged to do so.

RESOLVED

Noted.

258. WORK PROGRAMME UPDATE

RESOLVED

That the work programme was noted.

259. NEW ITEMS OF URGENT BUSINESS

N/A

260. DATES OF FUTURE MEETINGS

- 17 November
- 15 December
- 9 March 2026

CHAIR: Councillor Adam Small

Signed by Chair

Date

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Report for: Overview & Scrutiny Committee, 27th November 2025

Item number: 8

Title: Scrutiny of the 2026/27 Draft Budget and Medium Term Financial Strategy 2026/2031

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: N/A

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

1. Describe the issue under consideration

- 1.1 To consider and comment on the Council's Draft 2026-27 Budget and 2026-2031 Medium Term Financial Strategy (MTFS) Report proposals relating to the Scrutiny Panels' and Scrutiny Committee remit.

2. Recommendations

- 2.1 That the Committee scrutinises the overall approach to the Council's Draft 2026-27 Budget and 2026-2031 Medium Term Financial Strategy (MTFS) Report.
- 2.2 That the Committee scrutinises the proposals presented in the report and appendices that relate specifically to the remit of the Overview and Scrutiny Committee (OSC) and provide recommendations to the Cabinet.

3. Background information

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

4. Overview and Scrutiny Protocol

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

- The Council's budget shall be scrutinised by both the Overview and Scrutiny Committee and each of the Scrutiny Panels. The role of the Committee shall be to scrutinise the overall budgetary position and direction of the Council and strategic issues relating to this, whilst each Scrutiny Panel will scrutinise areas that come within their terms of reference. Any individual areas of the budget that are not covered by the Panels shall be considered by the Committee.
- A lead Committee member from the largest opposition group shall be responsible for the co-ordination of the Budget Scrutiny process and recommendations made by respective Scrutiny Panels and the Committee relating to the budget
- Each Scrutiny Panel shall hold a meeting following the release of the Cabinet report on the new MTFS. The Committee will also meet to consider proposals relating to any areas within the MTFS that are not covered by individual scrutiny panels. Each Panel and the Committee shall consider the proposals in this report for their respective areas, in addition to their budget scrutiny already carried out. Relevant Cabinet Members will be expected to attend these meetings to answer questions relating to proposals affecting their portfolios as well as senior service officers. Scrutiny Panels and the Committee may also request that the Cabinet Member for Finance and/or senior officers attend these meetings to answer questions.
- The Committee will consider and make recommendations on the overall budgetary position and direction of the Council and the MTFS. Each Scrutiny Panel and the Committee shall also submit their final budget scrutiny report to the meeting for ratification, containing their recommendations/proposals in respect of the budget for the areas within their terms of reference.
- The recommendations from the Budget Scrutiny process that have been approved by the Committee shall be referred to the Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/proposals.

5. 2026/27 Draft Budget and MTFS 2026/31 – List of Documents

- 5.1 Document 1 is the main report to Cabinet on the 2026/27 Budget and 2026-2031 MTFS.
- 5.2 Document 2 is the Directorate Appendices which summarises new proposed savings, budget pressures and changes to the capital programme for each directorate. Within this document, the directorates are:
 - Appendix 1 – Children & Young People
 - Appendix 2 – Adults, Housing and Health
 - Appendix 3 - Environment & Resident Experience
 - Appendix 4 - Culture, Strategy & Communities
 - Appendix 5 - Finance and Resources

Appendix 6 - Corporate Budgets

- 5.3 Documents 3 to 6 are the appendices which provide more detail on specific proposals in each Directorate:
- Document 3 – Children’s Services
 - Document 4 – Adult, Housing & Health
 - Document 5 – Environment & Resident Services
 - Document 6 – Culture, Strategy & Engagement
- 5.4 Document 7 is a clarification note which provides additional information on one of the savings proposals in Document 5 (Appendix 3a.3 Optimized Environmental Enforcement).
- 5.5 Document 8 is an explanatory note on the role of Scrutiny in the budget setting process.

6. Contribution to strategic outcomes

- 6.1 The Budget Scrutiny process for 2026/27 will contribute to strategic outcomes relating to all Council priorities.

7.0 Statutory Officers comments

Finance

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

Legal

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

Equality

- 7.4 The draft Borough Plan sets out the Council’s overarching commitment to tackling poverty and inequality and to working towards a fairer Borough.
- 7.5 The Council is also bound by the Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not
 - Foster good relations between people who share those characteristics and people who do not.

- 7.6 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

8. Local Government (Access to Information) Act 1985

None.

Report for: Cabinet - 11 November 2025

Title: Draft 2026-27 Budget Proposals and 2026-2031 Medium Term Financial Strategy Report

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

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

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1. This is the second report to Cabinet for the 2026/27 financial planning process. The main purpose of this report is to specifically update on the new or revised budget proposals for 2026/27 and beyond and recommend commencing consultation. It will also provide an update on key financial announcements by Government. Updates on the Housing Revenue Account and Dedicated Schools Budget will be presented to Cabinet in December 2025 when fuller information will be available. Fees and Charges for 2026/27 will also be presented to Cabinet in December for approval.
- 1.2. The financial position of Haringey, in common with many other London boroughs, is very challenging.
- 1.3. Following more than a decade of government underfunding Haringey now operates with around £143m less in core government funding in real terms each year than it did in 2010/11. At the same time we have seen escalating demand for our services, which now cost more to provide. Despite year-on-year efficiency savings, spending reductions and increases in income generation, Haringey's financial position has reached a tipping point.
- 1.4. Whilst councils across the country are struggling with rising costs and insufficient funding Haringey faces some additional unique challenges. Haringey's government grant is 15 per cent less than the national average. The council has been funded lower levels than many neighbouring boroughs with whom we share many traditionally 'inner London' characteristics. This includes, high levels of temporary accommodation with more than 24,000 supported through the council tax reduction scheme and our relatively low numbers of residents who can fund their own adult social care.
- 1.5. In 2025/26 Haringey was only able to meet its legal requirement to set a balanced budget with the assistance of £37m of Exceptional Financial Support from government. This is money the council has been allowed to

borrow to fill its funding gap. It is not a grant and will need to be repaid with interest charges.

- 1.6. However, despite its depleting financial resources, the council's priority continues to be to deliver services to the most vulnerable as well as those more universal services valued by all residents, visitors and businesses.
- 1.7. Demand for statutory services continues to increase year on year alongside the price paid and is far outstripping the government grants received and the amount of income that can be generated locally. In 2026/27, estimated new budget pressures are £30.1m, primarily in social care and temporary accommodation. It is anticipated the Council will need to spend a net £349m on day to day running costs to deliver services and meet statutory responsibilities.
- 1.8. In addition, and subject to the outcome of the budget consultation following this report, it is anticipated that £200m of capital investment will be made next year in keeping schools open, maintaining roads, and other highways infrastructure to a safe standard, keeping the Council's operational estate health and safety compliant and the much needed investment into Wood Green and Tottenham. The proposed capital programme will be presented to Cabinet in February 2026 with a focus on health and safety and other essential investment to maintain the delivery of key services but also 'invest to save' opportunities, such as expanding leisure centre provision and commercial properties, both of which are expected to increase much needed income for the Council.
- 1.9. Although the council tax base is expected to increase by 1% next year, partly driven by the Council's ambitious council house building programme, the collection rates are falling, the average council tax band remains a Band C and numbers claiming council tax reduction support is increasing. Income from Council Tax is expected to be £145.3m in 2026/27, a reduction of £2.7m from the forecast in the last update in July 2025.
- 1.10. The current planning assumption is that fees and charges will increase by 3.8% in line with inflation but the increased income will address the current shortfall in income targets across services rather than contributing towards closing the budget gap for next year.
- 1.11. New savings and efficiencies for 2026/27 of £7.0m have been identified to date but it is increasingly difficult to identify further reductions needed to set a balanced budget. This will require more radical change and transformation including in how statutory services are delivered. Currently, 80% of service budgets are spent on social care and temporary accommodation. Changes of the scale needed takes time and any benefits will not materialise in time for the 2026/27 budget that will be set in March 2026.
- 1.12. The Council recognises it needs to do more to deliver already agreed savings and therefore over the next 6 months will focus its limited capacity relentlessly on this. Priority will be given to the delivery of £30.0m of savings

that were agreed for delivery in 2025/26 budget and the £21.9m in 2026/27 – made up of savings already agreed for next year (£14.9m) and the new proposals set out in this report (£7.0m).

- 1.13. Identifying internal efficiencies and improved ways of delivering existing services will not stop. So at the same time, every service will look at every £ it spends, improve its income collection and continue to improve the commissioning, procurement and contract management arrangements on all contracts.
- 1.14. The council has put in place robust Financial Recovery Plan and a set of organisational arrangements to support its delivery. Stringent spending controls on all non-essential spend over £1,000 will continue with the aim of reducing over-spends in the current year and minimising the use of EFS in 2026/27. The Council's Financial Recovery Plan that was prepared early in the year will be re-visited given the deteriorating financial position, with an aim of minimising reliance on EFS and restoring financial sustainability over the next 5 years. Plans are also being put in place to introduce an 'independent sounding board'. This will bring in a range of independent sector experts to oversee and hold the council to account for the delivery of the new Financial Sustainability Plan.
- 1.15. The draft budget for 2026/27 despite these efforts, forecasts that government funding and other forms of income will not be sufficient to cover the increasing demand for services and there is a forecast shortfall of at least £57m as set out in this report.
- 1.16. This is before the impact of the government's Fair Funding review. The consultation period has ended the outcome is unlikely to be known until early December after the Chancellor's Autumn Budget.
- 1.17. Analysis of the proposals on which the government consulted indicated that the Council could lose up to £10m in 2026/27 and between £22m and £40m over the next three years. This would only exacerbate an already challenging financial position. The council has undertaken extensive lobbying over the last 4 months to highlight the impact of the changes in Haringey, a Council already heavily reliant on Exceptional Financial Support. Final grant allocations for the next three years will not be known until December 2025 but if the proposals do not change, the Council will not be in a position to set a balanced budget next year without significant new Exceptional Financial Support of at least £57m, which will be on top of the EFS requirement in 2025/26, which is at least £37m and therefore potentially over £90m in total.
- 1.18. This position is not sustainable as it simply adds to council debt for the next 20 years. In 2026/27, borrowing costs for EFS alone are expected to be £1.4m.
- 1.19. The remainder of this report sets out further details of the position but it is noted by the Council's Section 151 Officer that setting a balanced budget in 2026/27 will only be possible if government agree Exceptional Financial

Support, and agreement on this will not be known until February 2026, around the time that the final 2026/27 Local Government Finance Settlement is published.

- 1.20. Officers have also commenced the work to identify the more transformational changes that will be needed for 2027/28 to further reduce spending. This will focus on transformational changes to statutory services to focus on prevention, reducing demand; changes in how statutory services are delivered through learning from others who spend less per head; and maximising and commercialising the Council's assets. Officers are planning for a scenario that could see some of these new proposals presented to the new administration in September 2026 and decisions to be made on these more transformational changes to reduce spending.

2. Cabinet Member Introduction

- 2.1 Setting the Haringey Council budget gets more challenging every year. Due to historic government underfunding, Haringey now operates with around £143m less in real terms in core government funding than it did in 2010/11. At the same time, we have seen rising demand for our services, which now cost more to provide. Despite year on year efficiency savings, spending reductions and increases in income Haringey will again be utilising Exceptional Financial Support from government to balance our budget in 2025/26.
- 2.2 Local Authorities across the country are struggling financially but Haringey faces some unique financial challenges. Our government grant is 15 per cent less than the national average, income from council tax is lower than average in Haringey; and we have been funded at lower levels than many neighbouring boroughs with whom we share many 'inner London' characteristics.
- 2.3 The new government was never going to be able to reverse years of austerity overnight and we have had a constructive conversation with Ministers about their proposed future Fair Funding model for local government. The impact of the initial proposals are set out in this report but due to representations made by us, London Councils, the Mayor of London and others we are hopeful that they will be amended to better reflect the true cost of providing services in London. In either scenario these changes are not expected to change our budget position fundamentally.
- 2.4 Our draft budget for 2026/27 does not contain new savings proposals capable of closing the budget gap. This reflects the difficulty of continuing to identify yet more savings and income generation opportunities year after year. More than 80% of our service budgets are already spent on social care and temporary accommodation. Whilst these areas are not exempt from the need to achieve the best possible value for money it does limit our ability to reduce costs when so much is spent on meeting our legal obligations in these areas. However, it does include £7m of new proposals, including spending reductions and income generation measures in addition to more than £15m

of measures that have been previously agreed to be delivered next year. We will be focusing relentlessly on achieving these savings alongside the delivery of the £30m of savings that are in this year's budget.

- 2.5 This is vital in order to reduce the amount of Exceptional Financial Support we use. EFS is money the council is allowed to borrow to fill its funding gap. It is not a grant and will need to be repaid, with interest in future years.
- 2.6 Despite all the challenges this is a budget which reflects our values as a council as we continue to deliver services to the most vulnerable at the same time as maintaining vital investment in the things that matter to every resident including our fabulous parks, leisure centres and libraries.

3. Recommendations

3.1 It is recommended that Cabinet:

- a) Note the Council's current financial position as set out in this report which builds on the work undertaken since the previous report to Cabinet in July 2025.
- b) Note the proposed new savings, pressures and capital programme changes for 2026/27 – 2030/31 (Appendices 1 to 6).
- c) Note the current estimated budget gap for 2026/27 and the remaining period of the Medium-Term Financial Strategy (MTFS) and the key changes since the last update in July 2025 (Section 13.5).
- d) Note the new risks and uncertainties in Section 15.
- e) Note that the General Fund Revenue Budget, Capital Strategy, Capital Programme, HRA 2026/27 Budget and Business Plan and Treasury Management Strategy Statement will be presented to Cabinet on 11 February 2026 to be recommended for approval to the Full Council meeting taking place on 3 March 2026.
- f) Approve the launch of consultation on the revenue budget proposals and proposed changes to the capital programme as set out in this report.

4. Reasons for decision

- 4.1 The Council has a statutory obligation to set a balanced budget for 2026/27 and this report forms a key part of the budget setting process by setting out the approach to delivering this and a refreshed Medium-Term Financial Strategy (MTFS). It also highlights key updates in terms of funding, expenditure, risks and issues since the last report in July 2025. The final budget for 2026/27, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be presented to Cabinet on 11 February 2026 for recommending to Full Council on 2 March 2026.

5. Alternative options considered

- 5.1 The Cabinet must consider how to deliver a balanced 2026/27 budget and sustainable MTFS over the five-year period 2026/31, to be reviewed and adopted at the meeting of Full Council on 2 March 2026.
- 5.2 This report is a key tool in achieving this because it sets out the approach, scope and timetable to delivering the 2026/27 Budget.

6 Medium Term Financial Strategy (MTFS)

- 6.1 Although the statutory local authority budget setting process continues to be on an annual basis, a longer-term perspective is essential if local authorities are to demonstrate a clear understanding of their financial sustainability. Short-termism is counter to both sound financial management and governance.
- 6.2 The Medium-Term Financial Strategy (MTFS) provides the financial framework for the delivery of the Council's aims, ambitions, and strategic priorities as set out in the Corporate Delivery Plan (CDP) and Borough Vision.
- 6.3 The aim of the MTFS is to:
- Plan the Council's finances over the next five years, taking account of both the local and national context.
 - Provide the financial framework for the delivery of the Council's priorities and ensure that these priorities drive the financial strategy - allocating limited financial resources whilst also continuing to support residents.
 - Manage and mitigate future budget risks by forward planning and retaining reserves at appropriate levels.
- 6.4 In developing the medium to long term financial strategy, the authority must test the sensitivity of its forecasts, using scenario planning for the key drivers of costs, service demands and resources.
- 6.5 The MTFS must be developed in alignment with the stated objectives and priorities in the Corporate Delivery Plan and more recently the Borough Vision and needs to be reviewed regularly to test that delivery of the agreed outputs and outcomes are still achievable within the financial envelope available. Where this is not the case, plans will need to be reassessed and re-set.
- 6.6 In December 2025, the Government will publish a three-year Local Government Finance Settlement which will give some certainty over Government funding levels. This will be based on the Spending Review published on 11 June 2025 and the outcome of the consultation on the

distribution of funding that took place between 20 June and 8 August. Although the certainty is welcomed, it is clear that the level of funding will still be insufficient to manage the growing pressures, particularly in social care and temporary accommodation. Furthermore, although externally provided modelling was undertaken to forecast the impact for Haringey of the new distribution methodology under the Fair Funding Review 2.0, these cannot be accurate and therefore the currently presented funding assumptions contain a high level of risk. It is therefore even more important to demonstrate a collective understanding of the best estimates of financial pressures, opportunities and funding over a longer timeframe, acknowledging financial pressures and risks.

Budget Principles

6.7 In setting the budget each year, the Council does so in line with the following principles:

- To support the delivery of the Council Delivery Plan and priorities.
- Financial Planning will cover at least a 4/5-year period.
- Revenue and capital of equal importance.
- Cost reductions and income generation required.
- Sustainable budget for future years (one offs not the solution).
- Not be an on-going reliance on reserves.
- Any use of reserves to balance the budget will need to be repaid.
- Estimates used for pay, price and demand based on data and evidence - pressures.
- Growth for increased service provision will be exceptional and considered on case-by-case basis.
- Loss of Government grant will result in same reduction in expenditure.
- All services will ensure value for money and productivity.

7 Borough Vision and Corporate Delivery Plan

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

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

7.2 This builds on the Haringey Deal which sets out the council's commitment to developing a different relationship with residents, alongside the Corporate

Delivery Plan (CDP) which sets out the organisational priorities every two years.

- 7.3 The most recent CDP was approved by Cabinet in July 2024 and can be found here - [The Corporate Delivery Plan 2024-2026 \(haringey.gov.uk\)](https://haringey.gov.uk). It outlines the strategic objectives, priorities, and initiatives aimed at creating a fairer, greener borough. The plan is set out in eight separate themes:

- Resident experience and enabling success
- Responding to the climate emergency
- Children and young people
- Adults, health and welfare
- Homes for the future
- Safer Haringey
- Culturally rich borough
- Place and economy.

- 7.4 The Budget and MTFS process is the way in which the Council seeks to allocate financial resources in order to support the delivery of this plan alongside analysing and responding to changes in demand, costs and external factors. This is the final year of the current Council Plan and a new plan will be developed next summer with the new administration in line with wider 10 year Borough Vision.

- 7.5 In light of the financial pressures facing the Council, and as the end of the current Corporate Plan period is approaching, the Council is taking stock of progress and considering whether the small number of activities currently RAG rated 'Red' (as reported in the 6 monthly update to Cabinet) can still be delivered as originally envisaged. Where this looks challenging, consideration is being given to whether the desired outcomes can be achieved in other ways, in particular whether this can be done within reduced resources.

8 National Financial Context

- 8.1 On 11 June 2025, Government published the outcome of its multi-year Spending Review which sets the financial envelope for all Government Departments over the three-year period from 2026/27 to 2028/29. The Spending Review figures for 2028/29 and beyond are provisional only and will be subject to review as part of a Spending Review in 2027 and the Autumn Budget that will be delivered on 26 November 2025.

- 8.2 Local government funding allocations for 2026/27 will not be known until the provisional local government finance settlement in December 2025. These allocations will be based on the new funding regime following the Fair Funding Review 2.0 consultation held with the sector over the summer.

- 8.3 The outcome of the consultation is not yet known but modelling from a couple of external resources suggests that, if the proposals progress, there will be significant shifts in funding distribution across the country with inner London, including Haringey and the South East set to lose funding from 2026/27.
- 8.4 The following paragraphs set out the key messages.

Fair Funding Review 2.0 – Key Messages

- 8.5 The Government's aim from the recent consultation was to seek views on the approach to determining new funding allocations for local authorities, and fire and rescue authorities, building on the local authority funding reform: objectives and principles consultation which the government has provided a summary to in parallel.
- 8.6 The consultation covered - determining local authority funding allocations; approach to consolidating funding; measuring differences in demand for services and the cost of delivering them; measuring differences in locally available resources; the New Homes Bonus; transitional arrangements and keeping allocations up to date.
- 8.7 It also covered - long-term approach to the business rates retention system; devolution and wider reforms, including how we can bring Strategic Authorities closer to the Local Government Finance Settlement; ways to reduce demands on local government to empower them to deliver for communities; and sales, fees and charges reform.
- 8.8 The lack of information has prevented Haringey along with all other authorities from being able to engage fully in the consultation process. Notably by not involving the sector in 'road testing' new formulae (particularly children's services and adult social care); a lack of evidence or rationale for changes in the Area Cost Adjustment; and lack of local authority level calculations for key elements of the proposals, such as the Working Age Council Tax Support formula.
- 8.9 This has led to modelled outcomes which the Council has not been able to accurately predict, understand or explain the impact. It is also potentially leading to perverse outcomes, notably in the new Children's formulae. This is creating the most significant change in the proposals and has the single largest impact on London boroughs' funding share.
- 8.10 Senior officers and Cabinet have made representations to ministers ahead of the publication of the consultation and continued to do so when it became clearer what the likely funding impact would be. The Council has been working directly with civil servants and Ministers to provide concrete evidence of level of need and drivers of this need. Recent changes to portfolio leads

at the national level, has required further engagement to ensure new ministers are fully appraised of the concerns from Haringey.

- 8.11 The Council's response to the consultation was appended to the 2025/26 Quarter 1 Finance Update Report and can be accessed here: [Fair Funding Review 2.0](#)
- 8.12 Modelling undertaken by London Councils and a sector expert suggests that Haringey could lose up to £40m in funding before transition. With proposed transitioning only covering three years, there is the potential for a significant 'cliff edge' beyond 2028/29. With this uncertainty, Haringey may be forced to plan for potentially unnecessary reductions.
- 8.13 A further product of the modelling is that Haringey will be forced to continue to require Exceptional Financial Support (EFS) for the foreseeable future. EFS was supposed to be a temporary and exceptional solution but is now becoming more widespread and less sustainable. In effect, the Council is likely to be running a structural deficit from year-to-year. The existing EFS regime does not support councils to move out of financial distress. Once any viable surplus assets have been sold and capital receipts exhausted, support comes in the form of additional borrowing over the next 20 years, which simply leads to growing financing costs and, ultimately, the need to borrow even more.
- 8.14 This position is not sustainable, equitable for local taxpayers or in line with the Council's Best Value Duty.

9. Haringey Context

- 9.1 Haringey is an outer London borough – receiving outer London levels of funding but which exhibits many inner London characteristics including levels of deprivation, high housing costs and urban density. The recently published Indices of Multiple Deprivation show Haringey ranked highest in London for deprivation and 47nd in the country. Unlike many other London boroughs, it also continues to have a growing population – with the number of over 65s 24% higher in 2025 than it was in 2011.
- 9.2 The core grant funding available from government for Haringey to deliver services and meet the needs of residents is around £143m less in real terms than it was in 2010/11.
- 9.3 Haringey's local population has been hit hard by the increased cost of living which continues to have an impact.
- 9.4 The most recently reported data shows that 25% of residents aged 16 to 65 were claiming Universal Credit in Haringey in May 2025 – over 47,000 people. 7.9% of residents aged 16+ were claiming unemployment-related benefits in Haringey in May 2025 – ca. 15,000 people, one of the highest

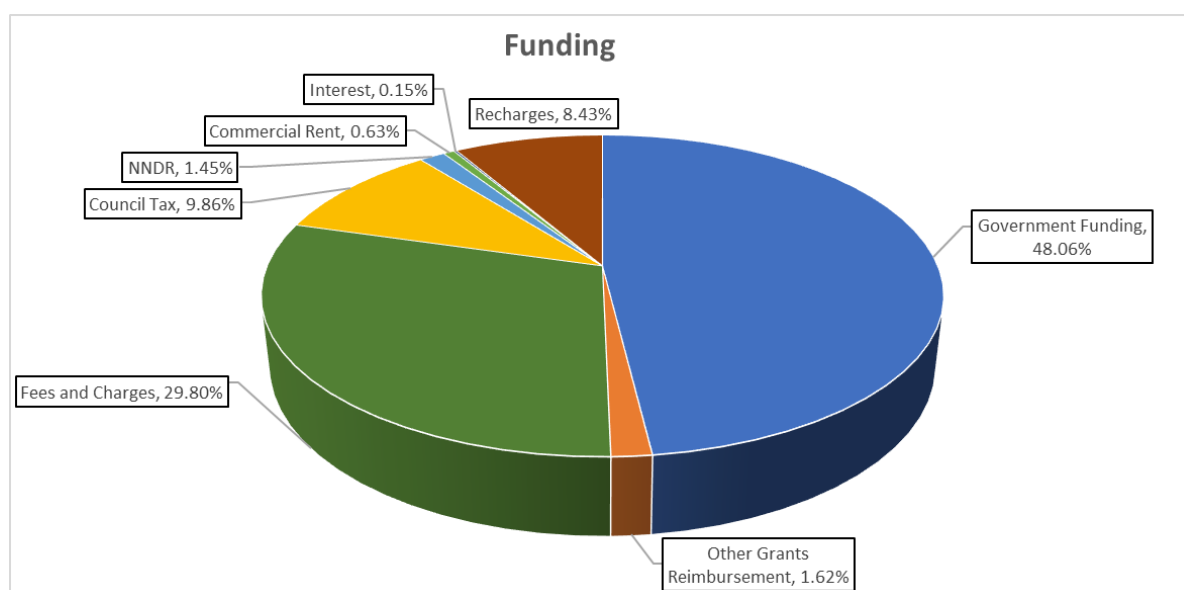
figures of the last 3 years and higher than the averages for London and statistical neighbours. One in five households have an active mortgage so may be impacted by the continuing high interest rates.

- 9.5 For schools, falling rolls in primary classes are adding additional pressures on stretched budgets particularly as grant income is linked to pupil numbers. Even where numbers have been relatively stable, cost inflation on key items such as utilities and building maintenance, continues to provide challenges and 33 schools are carrying budget deficits.

10 Revenue Budget – Income

- 10.1 With a statutory requirement to set a balanced budget each year, the Council's spending power is determined by its income levels. The Council's main funding sources for 2025/26 are set out in Chart 1 and includes Government Grant, Council Tax and Business Rates, fees and charges and rental income and other partner contributions, such as from health.

Chart 1: 2025/26 Gross Income



Government Funding

- 10.2 Core Spending Power is used by the Government as a measure of resources available to local authorities to fund service delivery and is a combination of Government funding and Council Tax.
- 10.3 The sector was expecting an announcement on the outcome of the FFR2.0 consultation and a related policy paper to be published in October but this is now not expected until at least November and the provisional Local Government Finance Settlement for 2026/27 until week beginning 15 December due to the late Autumn budget date. These will cover the period

2026-2028. Following a consultation period, the final settlements will be published in February 2026.

- 10.4 Current financial plans assume that Government funding for 2026/27 at an England level will be in line with that of 2025/26 and the Spending Review 2025 did not include anything that would suggest any change to this assumption. The more recent consultation on funding reforms strongly suggests that the level of Government funding for London as a whole is reducing and for Haringey there is a real risk that Government funding will fall over the next three years as set out above. As a Council already reliant on EFS this poses a significant challenge to the financial position next year and over the medium term.
- 10.5 Over and above the grants published in the Local Government Finance Settlement, there are a number of service specific grants which are included in individual service budgets. Financial Plans for 2026/27 also currently assume that these service specific grants continue at the same level as in 2025/26. In line with budget principles, any reductions in Government Grant must result in an equivalent reduction in spend.

Business Rates

- 10.6 Business rates are set nationally. The valuation of business premises is set by the Valuation Office and Government sets the multiplier which determines the pence per pound paid in tax. The Council is currently a 'top up' authority which means that it does not generate sufficient business rates income to meet the needs of residents in the borough and therefore receives a top up amount on baseline business rates funding. Each year, the business rates baseline funding is increased in line with inflation as of September.
- 10.7 The Government has been consulting on plans to finally deliver a reset to the individual authority baselines which have not been revised since the current business rate retention scheme was created in 2013. The consultation asked for views on a range of factors covering the period between this and future resets; the inter-relationship between this and appeals and bad debt provisions. It is unclear on the implications for Haringey and how this aligns with the impact from the funding reforms.
- 10.8 The approach to the reset is further complicated by it coinciding with a revaluation and new multipliers. This will result in the business rates system being more complex, uncertain and possibly less responsive to local economic conditions.
- 10.9 It is unclear when the outcome of the consultation will be shared but any outcome (positive or negative) will most likely only be known when the provisional local government finance settlement is published.
- 10.10 In 2025/26, Haringey is part of an eight borough Business Rates Pool with other London boroughs which is expected to generate a financial benefit of £2.1m in 2025/26. Due to the impact of the new funding regime and expected

changes to the business rate system it is very unlikely that a Pool would be viable for 2026/27. The Government have now requested expressions of interest, and this will be submitted before the deadline. The budget assumption in relation to Pooling therefore remains as is i.e. no benefit from pooling for 2026/27 and across the MTFS period.

Council Tax

- 10.11 Income collected through Council Tax is determined by the level of the tax and the council tax base.
- 10.12 Financial plans continue to assume that the council tax base will increase by an average of 1% in 2026/27 and across the remaining MTFS to reflect the Council's ambitious housebuilding and development programme and takes into account the number of households receiving Council Tax reduction and other discounts. The average Council Tax band is expected to remain as Band C – the average across London is a Band D.
- 10.13 The Spending Review and recent consultation on funding reforms assumes all authorities raise council tax by the maximum permitted each year. For London boroughs, this will remain 3% (main rate) and 2% for the ASC precept. The March assumptions for 2026/27 council tax increases was 1.99% (main rate) and 0% for the ASC precept. While decisions on the final Council Tax increases are part of the budget setting process and agreed by Full Council each March, given the severe financial challenges facing the authority, the financial modelling now assumes that council tax will be raised by the maximum allowable across the whole MTFS period. Each 1% increase in Council Tax generates approximately an additional £1.4m in income after taking into consideration the impact of the Council Tax Reduction Scheme.
- 10.14 The 2024/25 Council Tax was an estimated surplus, with the Council's share totalling £2.46m. This will be recognised in 2025/26. Work is underway to estimate any surplus/deficit impacting 2026/27 and may lead to a forecast deficit mainly due to the challenges of collecting the sums billed. The overall collection rate for 2024/25 was only 94.03% against a target of 96.75%. Collection rates are dropping across many of Haringey's statistical neighbours and Haringey's target for 2025/26 was set at 95.75% (96.75% 2024/25). The quarter 2 performance data shows that collection is 2.93% behind target and national published data for the last 4 years shows outer London boroughs have seen declining collection after an immediate uplift post Covid. Based on this insight, the previously assumed council tax collection rates for 2026/27 and beyond have now been reduced.
- 10.15 This has had a negative impact on overall forecast Council tax income. Performance will continue to be measured on a monthly basis and this will help inform the final council taxbase for 2026/27 when it is agreed in January 2026.

Fees and Charges

- 10.16 Income from fees and charges (including rents from commercial and operational properties) is around 29.8% of the Council's income. Many of these are set by Government but there are many which the Council has discretion over the level.
- 10.17 Each year, all fees and charges are subject to review which is also expected to identify any opportunities to introduce new services which could contribute additional income. This review process is currently underway, and proposed changes will be approved by Cabinet in December. Early indications are that because of historic shortfalls against income targets, this increase will not deliver any, or at least any significant additional net income into the General Fund.
- 10.18 For budget planning purposes, it is assumed that most fees and charges will increase by the inflation level as at September 2025 in line with budget principles. However, consideration will also be given to those already at full cost recovery, those where increases could be detrimental to income generation and those where current fees and charges are significantly below those charged by statistical neighbours.
- 10.19 Full details will be included in the report to Cabinet on 9 December 2025 and to the Licencing Committee in January 2026 for the fees and charges under their remit.

11 Revenue Expenditure

- 11.1 Spending patterns are volatile and each year there are new pressures and potential opportunities. The annual financial planning process assesses existing and any emerging pressures or reductions to enable a budget to be set that is robust, realistic and achievable. The starting position is a review of the financial position in the previous and current financial years.

Financial Response and Recovery

- 11.2 In the light of the estimated 2024/25 budget overspend and forecast budget gaps across the 2026-2030 financial planning periods, a Financial Response and Recovery plan was put in place. This was produced following internal and external challenge and input.
- 11.3 Delivery of the agreed actions is a corporate responsibility, and progress is reviewed bi-weekly by the Financial Recovery Board (FRB) and every 6 weeks by Cabinet. Operational delivery has been delegated across existing or specifically constituted boards who report on progress against the actions to FRB.
- 11.4 A quarterly update is included in the quarterly finance update reports to Cabinet. The first was included as Appendix 10 in the 2025/26 Quarter One Finance Update report considered by Cabinet on 16 September 2025 [16 September Cabinet Report](#).

- 11.5 In light of the Council's deteriorating financial position, the Financial Response and Recovery Plan will be reviewed and re-framed as a Financial Sustainability Plan aimed at taking the necessary action to restore the Council's financial stability and reducing the reliance on EFS.

2025/26 Forecast Budget Position

- 11.6 The Quarter 1 Finance Update report was presented to Cabinet on 16 September [Cabinet Report](#).
- 11.7 The forecast outturn for the Council's General Fund (GF) was an overspend of £34.1m. Of this, £30.1m was Directorate based and the most significant areas of overspend continues to be seen in the demand led services (social care and temporary accommodation) which together account for 67.7% (£23m) of the total forecast overspend; Housing Demand at 33.5% (£11.4m), Adult Social Care at 22.2% (£7.6m) and Children's at 12% (£4m).
- 11.8 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 and an overspend 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 will continue to mitigate this current overspend.
- 11.9 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. This means 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. This is being addressed as part of the 2026/27 budget process in advance of a recruitment exercise that will be planned for next year.
- 11.10 The majority of the remaining forecast overspend is aligned to shortfall in delivery of savings.
- 11.11 The in-year position continues to be monitored on a monthly basis internally and by Corporate Leadership Team and the most recent forecasts suggest that the forecast remains at a similar scale. The next formal update to Cabinet will be December when they consider the Quarter 2 position. This report will include the outcome of work currently underway to re-scrutinise all reserve balances and other historic balance sheet items; to review treasury and Minimum Revenue Provision forecasts in the light of the review of the capital programme and likelihood of the authority requiring further EFS.

- 11.12 The Quarter 2 report will also incorporate the mid year assessment of bad debt provision requirement, the likelihood of any contingent liabilities crystallising into reality and an update on maintained schools such as any increase in those in deficit.
- 11.13 Taken together, this additional analysis could lead to the identification of additional pressures that were not included in the Quarter 1 forecasts. Even if the position does not deteriorate, it must be considered unlikely that any one-off contributions identified will be sufficient to offset the full forecast overspend. Therefore, the actual ask for EFS for 2025/26 is likely to be higher than the £37m assumed when the budget was set.

12 Approach to 2026/27 Financial Planning

- 12.1 The 15 July 2025 report outlined in detail the approach to the 2026 financial planning process [15 July Cabinet Report](#).
- 12.2 Initial budget proposals were reviewed and refined over the summer period and this activity has resulted in the new and / revised budget proposals now included in this report and appendices and are recommended for public consultation and member scrutiny.
- 12.3 Cabinet will review and consider all feedback derived from this process in early January before the final budget is prepared. It should also be noted that work will continue up to the publication of that report on further refining key assumptions notably around demand pressure estimates both service specific and corporate. This is important as levying bodies themselves have yet to finalise their budget processes and adjustments to external factors such as inflation, bank base rates, unemployment and national growth rates will inevitably impact on current assumptions. This will ensure that the final proposed budgets are as sound and realistic as possible.
- 12.4 Professional judgement will be used to assess the extent to which those final assumptions will need to be adjusted to take account of demand and other changes across 2026/27.

Updated 2026/27 Financial Position

- 12.5 The 2026/27 budget gap reported to Council on 3 March and then to Cabinet on 15 July 2025 has now been adjusted to reflect the following:
- Adjustments to Existing proposals
 - New savings proposals which will be subject to consultation following Cabinet.
 - New and revised budget pressures.
 - Revised assumptions on Council Tax levels and collection rate.

- Business rates income amended to reflect latest CPI inflation, current estimates of the impact of the planned revaluation and reset.

12.6 The output of these adjustments have resulted in a movement of £13m and a revised budget gap for 2026/27 of £57.2m as set out in Table 1 below.

Table 1: 2026/27 Revised Budget gap

Description	2026/27 £'000
Adjusted Current Assumption (based on early 2025/26 budget forecasts)	44,178
Updates to existing proposals*	2,836
Updated Pressures	20,059
New Savings	(2,347)
New Management Actions	(4,628)
New Government & Other Funding Changes	(2,858)
Total	57,240
*Combination of reprofiling and corrections made to previous workforce savings assumptions in the MTFS that have now been fully allocated in 2025/26.	

12.7 The key drivers of the increased gap are provided below:

Budget Pressures

12.8 Work since July 2025 has suggested that an additional £30.1m will be required for 2026/27 with an additional £107.7m across the whole MTFS period. These estimates have taken into account the most up to date forecasts and modelling for the current (2025/26) financial year which at Quarter One was forecasting an overspend of £34.1m.

12.9 The table below summarises the total estimated additional budget required by Directorate for each year and further details are set out by Directorate in the Appendices.

Table 2: New Proposed Budget Pressures

Directorates	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £'000
Children's Services	2,152	-	(165)	-	-	1,987
Adult & Social Services	10,600	-	-	-	-	10,600
Housing Demand	10,854	-	-	-	-	10,854
Public Health	-	-	-	-	-	-

Culture, Strategy and Communities	1,655	(619)	75	75	1,230	2,416
Environment & Resident Experience	1,275	803	-	-	-	2,078
Finance & Resources	1,750	-	-	-	-	1,750
Corporate Budgets	1,773	14,997	14,898	14,777	31,558	78,005
Total	30,059	15,181	14,808	14,852	32,788	107,690

- 12.10 Assuming that the new pressures are built into 2026/27 to 2030/31 budget plans, the pressures across the 5 years of the MTFS would be as shown in the table below.

Table 3 – Estimated Total General Fund Budget Pressures 2026-2031

Directorates	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £'000
Children's Services	5,648	1,772	1,607	1,680	-	10,707
Adult & Social Services	19,046	7,210	7,200	6,920	-	40,376
Housing Demand	13,854	2,000	2,000	1,000	-	18,854
Public Health	-	-	-	-	-	-
Culture, Strategy and Communities	2,252	(1,146)	98	98	1,230	2,532
Environment & Resident Experience	226	669	(2,000)	-	-	(1,105)
Finance & Resources	2,712	-	-	-	-	2,712
Corporate Budgets	32,468	46,551	44,657	48,089	31,558	203,325
Total	76,206	57,056	53,562	57,787	32,788	277,401

Service Pressures for 2026/27

- 12.11 51% of the new budget pressures for 2026/27 relate to Adults and Children's social care and housing demand.
- 12.12 The estimated additional budget requirement for adult social care in 2026/27 is £19.0m - £8.4m identified at the last update in March 2025 and an additional £10.6m as set out in Table 2. This represents an increase in adults receiving care packages and an inflationary increase of 4%. Within this inflation assumption it is projected that the number of Older Adults with a Physical Disability primary need will increase from 1,578 to 1,704 by March 2027. For Younger Adults (18-64) with a Learning Disabilities primary need, the increase from a baseline of 734 is expected to reach 772 by March 2027, for those with a Mental Health primary need, an increase from 452 to 498 at March 2027 and for those with a Physical Disability primary need, an increase from 615 to 787 by March 2027. In addition, there is a £3.6m staffing cost pressure, driven by rising demand and increasingly complex care needs, particularly among older and younger adults.

- 12.13 In 2026/27, it is assumed that £13.9m additional budget will be required for housing demand - £3m identified at the last update in March 2025 and the additional £10.9m as set out in Table 2. Of this, £9.9m pressures are related to increased Temporary Accommodation (TA) costs mainly driven by an 18–19% annual increase in Nightly Paid Accommodation (NPA) costs, reduced availability of Private Sector Leased (PSL) and council-owned properties, and market pressures that have led to landlords withdrawing properties. There is also a £1.0m investment requirement for a proposed landlord incentive scheme which aims to retain and grow PSL stock, reducing reliance on costly accommodation and this is projected to deliver significant cost avoidance in future years.
- 12.14 Within Children and Family services, an additional £5.6m is expected to be needed - £3.5m identified at the last update in March 2025 and the additional £2.2m as set out in Table 2. The additional requirement is mainly due to a Families First Partnership Programme pressure from replacing a 2025/26 grant which was originally passported to the Council as a Section 31 Grant but is now ringfenced. Other pressures include additional staffing requirements to support SEND tribunals, direct payments and increased requests for Subject Access records.
- 12.15 The pressure highlighted in Environment and Resident Experience relates to challenges around management of housing benefits particularly unavoidable statutory costs, including pressures from Supported Exempt Accommodation, bad debt provision, and reduced Housing Benefit overpayment recovery due to Universal Credit migration.
- 12.16 The estimated additional budget requirement in Culture, Strategy and Communities is due to the service facing pressures which include a budget shortfall for the 2026 borough elections, HR and Estates renewal team funding gaps as previously capitalised staffing costs now need to be revenue funded, and Library staffing cost increases, requiring budget adjustments to maintain statutory duties and service delivery.
- 12.17 The main pressure identified in Finance and Resources has emerged following the recent creation of a Corporate Landlord model. These consolidated property related budgets into a central team, aim to drive forward efficiencies in spend as well standardising the offer. This has highlighted an under provision of budgets notably in relation to NNDR and utilities.
- 12.18 All assumptions will remain under review over the next few months as new information emerges and the budget for 2026/27 can be set on the most up to date, realistic and reliable estimates of service pressures.
- 12.19 Appendices 1 to 5 set out in more detail the assumptions around the estimated pressures. Although still subject to change and challenge and

validation in light of the forecast in the current year between now and December, these have now been assumed in the financial planning models.

Corporate Pressures for 2026/27

- 12.20 Appendix 6 sets out the currently proposed corporate budget increases and key assumptions and show an increase of £32.5m is required. The main inflation assumptions are 3.5% for pay and an average of 6% for corporate contracts. The current Treasury Management Strategy Statement (TMSS) assumed new treasury investments will be made at an average rate of 4.00%, and new long-term loans will be borrowed at an average rate of 5.50%. These assumptions remain at this stage and the updated TMSS will be reviewed by Audit Committee in January, Cabinet in February and Full Council in March.
- 12.21 Final figures from levying bodies will not be available until early in the new calendar year. Government policy decisions can have a significant impact on many of the corporate budgets which cover pay and corporate contract inflation and treasury and capital financing. Any announcements in the Chancellors Autumn Statement, planned for 26 November 2025 could also lead to changes to current figures.

Budget Savings

- 12.22 The approach to identifying new savings as part of this year's financial planning process was set out in detail in the July Cabinet report [15 July 2025 Cabinet](#)
- 12.23 Work since July 2025 has identified an additional £7.0m new savings (including management actions) for 2026/27 with a total £11.0m new savings across the whole MTFS period as noted in the table below. These are on top of the existing, already approved, savings of £14.9m in 2026/27 and £32.2m across the whole MTFS period.
- 12.24 These are detailed in Appendices 1 to 5 and Cabinet are now recommended to commence external consultation and member scrutiny.

Table 4: New Proposed Budget Savings

Directorates	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Children's Services	(327)	(101)	(20)	-	-	(448)
AHH Adult & Social Services	(909)	-	-	-	-	(909)
AHH Housing Demand	(850)	(542)	(512)	(490)	-	(2,394)
AHH Public Health	-	-	-	-	-	-

Culture, Strategy and Communities	(100)	-	-	-	-	(100)
Environment & Resident Experience	(161)	-	(250)	(250)	-	(661)
Finance & Resources	-	-	-	-	-	-
Corporate Budgets	-	-	-	-	-	-
Management Actions	(4,628)	(848)	(605)	(200)	(200)	(6,481)
Total	(6,975)	(1,491)	(1,387)	(940)	(200)	(10,993)

- 12.25 Assuming that the new proposals are agreed and built into 2026/27 to 2030/31 budget plans, the savings programme across the 5 years of the MTFS would be as shown in the table below.

Table 5 – Estimated Total General Fund Savings Programme 2026-2031

Directorates	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total
Children's Services	(847)	(466)	(70)	-	-	(1,383)
AHH Adult & Social Services	(3,765)	(1,689)	(1,920)	-	-	(7,374)
AHH Housing Demand	(3,450)	(1,842)	(512)	(490)	-	(6,294)
AHH Public Health	-	-	-	-	-	-
Culture, Strategy and Communities	(408)	(100)	(125)	-	-	(633)
Environment & Resident Experience	(1,075)	(1,238)	(1,136)	(250)	-	(3,699)
Finance & Resources	(1,342)	(3,260)	(2,885)	-	-	(7,487)
Corporate Budgets	(4,377)	(3,505)	-	-	-	(7,882)
CTRS related schemes	(2,000)	-	-	-	-	(2,000)
Management Actions	(4,628)	(848)	(605)	(200)	(200)	(6,481)
Total	(21,893)	(12,948)	(7,253)	(940)	(200)	(43,233)

- 12.26 It is acknowledged that the sum of new proposals is relatively low, however, the Council has already committed to deliver £33.9m savings, agreed in previous planning periods. This is not an insignificant sum. Therefore, the focus between now and April 2026 will be on ensuring these savings are delivered, with clear plans and strategies to unblock any perceived barriers to full delivery. This might include making decisions to re-allocate resources from other activity.
- 12.27 The Pension Fund tri-annual valuation is underway, which will include a review of employer contributions. An update will be presented to the Pension Committee and Board on 1 December and if known, any financial implications of this will be included in the final 2026/27 Budget report in February.

- 12.28 The 2025/26 Quarter 1 report underlined firmly that the Council's underlying spend levels will require the continuation of borrowing the £37m for EFS assumed for 2025/26. As set out above, despite ongoing efforts to offset the forecast in year pressures, it is expected that the final EFS requirement for 2025/26 will exceed the £37m. The 2026 Financial Planning process to date, including lobbying and meetings with MHCLG and Ministers, has clarified that EFS and/or increases in Council Tax above the 4.99% threshold are the only options for the authority in setting a budget for 2026/27 and indeed for any year of the MTFS.
- 12.29 The implications for this level of ongoing borrowing is far from ideal but considered realistic at this stage given the financial pressures the Council is dealing with over the next five years even after the implementation of a range of spending controls. The Council will continue to express its concern to Government that EFS and the impact this has on borrowing costs year on year is not a solution to dealing with the shortfall of funding in the sector. The Council will also continue to deliver the agreed financial sustainability plan.
- 12.30 Based on the forecast budget assumptions in this report and the resultant gaps, Chart 2 below sets out the forecast value of the Councils budget that will be funded through EFS across the MTFS period. Again, based on current budget assumptions, Chart 3 shows the forecast annual EFS interest charges to be incurred each year of the MTFS. These figures are based on a 20 year maturity PWLB Loan at 5.85% inclusive of certainty rate discount.
- 12.31 It must be stressed that the contents of the charts are not final but illustrative of the currently presented position in this report. The final ESF figure will be subject to agreement with Government and will depend on the outcome of the local government finance settlement, any internal revisions to current assumptions before February, the wider economic position and availability of capital receipts to bridge the budget gap.

Chart 2 – Forecast Council Budgets funded through EFS

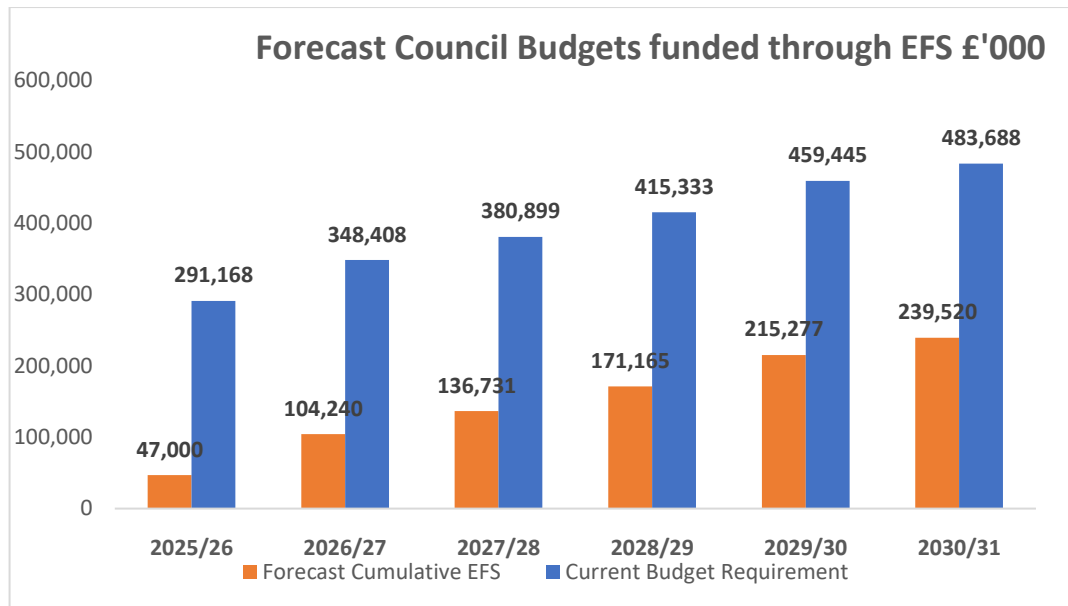
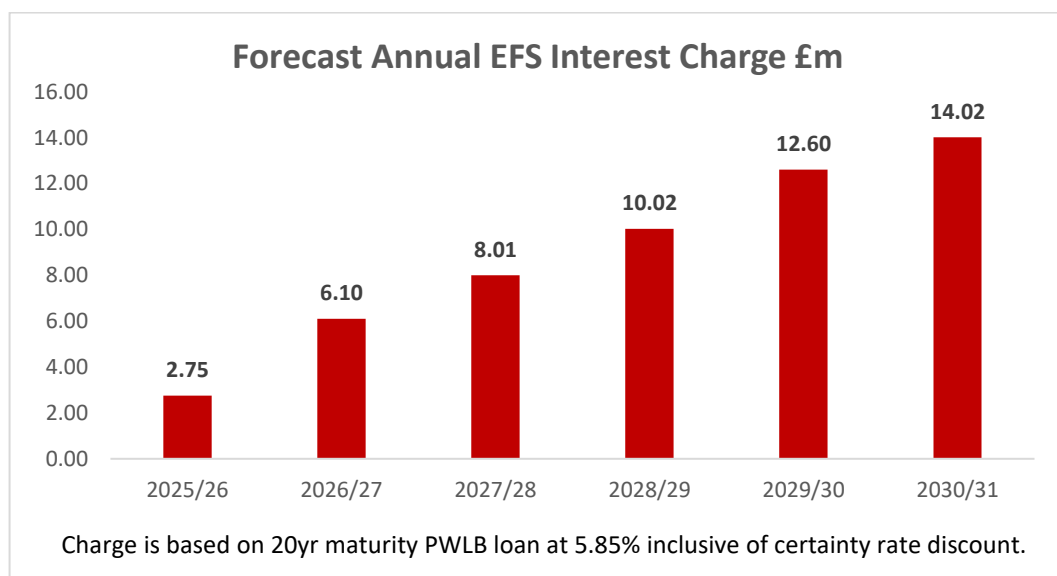


Chart 3 – Forecast Annual EFS Interest Charge



- 12.32 It must be noted that the currently presented 2026/27 figures will change before the final 2026/27 Budget report is proposed by Cabinet in February not least because consultation and scrutiny has yet to commence and the provisional local government finance settlement will not be announced before early December. The Government is also yet to confirm the outcome of the recent consultations on FFR2.0 and Resetting the Business Rates.

13 Financial Position for 2027/28 and beyond

- 13.1 The focus of this report has been on preparations for the 2026/27 budget. Financial planning across the medium term is more difficult because, although a three-year funding settlement will be published later in the year which will give some certainty on government provided grant income, spending pressures and other income streams remain volatile.
- 13.2 The Spending Review (SR25) published in June only provided government departmental budgets. Local authority allocations will not be known until December. However, it is now clear from the SR25 documents and the recent consultation of funding reform that there is little or no new funding being put into the system, with the majority of the core spending power (CSP) growth being generated from assumed council tax increases. These documents also suggest that any new funding is front loaded which will make later years even more challenging.
- 13.3 Therefore, at this point there remains an estimated cumulative budget gap of £192.5m by 2030/31.
- 13.4 The key drivers of this cumulative budget gap are the estimated year on year increasing costs of providing demand led services; estimated inflationary provisions; corporate pressures such as North London Waste Authority levy increases and finally capital financing costs which will start to compound as the authority becomes increasingly reliant on EFS to meet real costs. The current assumptions on government funding may prove to be significantly different to the final figures, adding additional risk. The on-going shift from direct government grant funding to funding based on locally generated tax from residents and businesses comes with further challenges as these are potentially harder to collect.
- 13.5 This forecast gap is based on the best estimates at this stage and as set out in Table 6 and includes:
- Government funding remains cash flat.
 - Service demand pressures of £30.3m (2027/28 - 2030/31).
 - Corporate demand pressures of £170.9m (2027/28 - 2030/31).
 - Pay and price inflation reducing across the period to 2%, although with inflation not reducing at the pace expected this assumption carried significant risk.
 - Interest rate of borrowing costs remain an average of 5.5%. This will be updated as part of the annual review of the TMSS and the impact of revised forecasts built into the February report to Cabinet.
 - Council Tax base increase of 1% and Council Tax level increase of 4.99% for the remainder of the MTFS period.
 - Delivery of £21.3m of agreed and proposed savings for 2027/28 to 2030/31.
 - Corporate Contingency increases to £25m until 2029/30.

- Services stay within their approved budget allocation and do not overspend.
- Contribution of £3m per year from 2027/28 to the strategic budget planning reserve to replenish reserves but this remains subject to review each year depending on the Council's financial position.

Table 6 - Budget Gap 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Previously Agreed Budget Pressures	46,147	41,875	38,754	42,935	0	169,711
Previously Agreed Budget Savings	(14,917)	(11,457)	(5,866)	0	0	(32,240)
Previously Agreed Grant Funding Changes	5,785	(10,218)	(6,702)	(4,009)	0	(15,144)
New Pressures	30,059	15,181	14,808	14,852	32,788	107,690
New Savings	(2,347)	(643)	(782)	(740)	0	(4,512)
New Management Actions	(4,628)	(848)	(605)	(200)	(200)	(6,481)
New Government & Other Funding Changes	(2,858)	(1,401)	(5,173)	(8,726)	(8,344)	(26,503)
Forecast Budget Gap	57,240	32,490	34,434	44,112	24,244	192,520

- 13.6 Addressing a budget gap of this scale will require a more fundamental review of Council services to determine which and how services are provided rather than the more traditional salami slicing across all budgets. In the future, not everything may be affordable, and the Council's limited financial resources will need to continue to be prioritised to the most vulnerable and ensure all spend is aligned to the priorities as set out in the Borough Vision and the Corporate Delivery Plan. This may mean spending more in some areas of greater need and priority and more significant reductions in other areas.
- 13.7 Officers are working on a range of more transformational changes to services and considering services that could be reduced. There is a scenario where these proposals could be presented in September 2026 based on this work undertaken.

14 Capital Programme Update

- 14.1 The 15 July 2026/26 Budget to 2026/2031 report reiterated the requirement for all local authorities to prepare a Capital Strategy which will provide:
- a) a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services
 - b) an overview of how the associated risk is managed
 - c) the implications for future financial sustainability
- 14.2 The aim of the strategy is to ensure that all of the Council's elected members and other stakeholders fully understand the overall long-term policy objectives and resulting Capital Strategy requirements, governance procedures and risk appetite.
- 14.3 With interest rates remaining high in the short term at least, it is essential that levels of borrowing are kept to a minimum. It is estimated that for every £1m of capital expenditure that is funded through borrowing, the Council has to budget £62,000 per annum to pay the interest and repay the debt.
- 14.4 The Council will continue to identify external funding that can be utilised to fund the capital programme to reduce the need for borrowing, including grants and other contributions such as Section 106, CIL and the contributions parking income can make to eligible spend within the programme on essential maintenance to roads and other transport schemes across the borough.
- 14.5 Each year, there will also be a need for new capital investment and for 2026/27 this will be limited to only essential spending required for health and safety, maintenance and maintaining essential services and largely relates to the maintenance of the Council's schools, highways infrastructure and operational and commercial estate. Capital investment can also provide opportunities to deliver revenue savings, or additional income and will be considered.
- 14.6 Only schemes which are sufficiently developed, have approved outline business cases and have been subject to internal governance and decision-making processes will be included in the capital programme going forward and will be presented as either 'in delivery' or 'planned delivery' over the five-year capital programme period. All other schemes will be held in the 'pre pipeline' and reviewed as part of the review of the capital programme each year.
- 14.7 Proposals for the 2026/27 capital programme were considered over the summer and autumn and reviewed against estimated resources available. The outcome of that review is set out below and will be subject to the budget

consultation process. Feedback from the consultation will be considered in developing the full programme that will be presented to Cabinet in February before agreement by full Council on 2 March 2026.

Proposed Capital Programme for 2026-2031

- 14.8 Over the summer, officers have been reviewing the existing capital programme to identify any schemes that could be reduced, deferred, deleted but also to identify any other new essential new investment that may be required.
- 14.9 The proposed changes are summarised in Tables 7 and 8 and are set out in full in appendices 1 to 5. If agreed in March 2026 by full Council, the approved 2026-2031 General Fund capital programme will increase from £475.827m to £485.463m. This is due in large part to the additional resources applied to the Children's Services programme for the school's estate, offset by reductions in other areas, the largest of which relates to the in-borough Children's respite facility which is now not going ahead as planned. However, the latter was previously included in the programme on the basis of it being self-financing so its removal does not reduce the cost of the capital programme.
- 14.10 A significant but essential programme that is underway is to identify a replacement for the Council's 20 year old finance, HR, payroll and procurement system. This system replacement is a significant undertaking but essential given the age and functionality of the current system and it is critical that the Council has a system that enables staff and suppliers to be paid on time, can support the Council in meeting its financial statutory requirements but also provides an opportunity to update and modernise processes and ways of working.
- 14.11 A full report will be presented to Cabinet later in the year and therefore the new capital investment that will be required is not yet included in Table 8 but will need to be reflected in the final report to Cabinet and Council on 2 March 2026. It is likely that the cost of the replacement will need to be met by using the capital receipts flexibility regime as current advice is that the ERP system is not a capital asset and therefore cannot be funded through borrowing.

Table 7 – Proposed Schemes to be removed from the 2026/27 capital programme

Short Description	Current Budget 2026/27 £'000	Proposed Value of reduction £'000	Proposed Budget 2026/27
Reduction in Digital Schemes	5,097	1,160	3,937
In borough children's respite facility	5,260	4,360	900
Locality Hub	501	501	0
Clean Air School Zones	400	400	0
Total	11,258	6,421	4,837

Table 8 – Proposed New Schemes to be included in the 2026/27 Capital Programme

Short Description	Value £'000	Summary Rationale
School Conditions Surveys	230	There is a need to update the School Conditions Survey results. Completion of these surveys will determine the essential investment required into the school's estate.
Schools Capital Programme	14,512	Essential repairs are required for 8 schools (6 primary and 2 secondary) that can't be contained within existing programme.
Moselle Brook	1,100	The Moselle culvert plays a critical role managing surface water flooding. A partial collapse of the culvert in 2024 requires urgency permanent works.
Alexandra Palace	5,000	This will be an investment into the Panorama Room and Kitchen that is the key facility used to host the darts and investment in Mothergrid and the stage to allow large performance to take place at the palace. This capital investment is expected to support the palace in delivering its income generation strategy and will be through a loan from the Council so no impact on the Council's revenue position.

Short Description	Value	Summary Rationale
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	£'000	
Tree Planting Bid	898	Further capital required to continue post 2025 for tree planting. Opportunities for sponsorship and external funding will also be considered.
Purchase of Waste Vehicles	23,851	This purchase of the waste vehicles by the Council rather than them being leased through the waste contract is expected to be more cost effective. This will be validated when the tender process is complete and if confirmed purchase will proceed. The new waste contract will commence in 2027. This budget is already included in the capital programme for 2027/28 but the vehicles need to be purchased in advance of the contract start date and therefore this will bring forward the budget into 2026/27.
Total	45,591	

- 14.12 As part of the capital programme review, officers have also reviewed the individual schemes within the current programme for the investment into Wood Green and Tottenham areas of the borough. Across the scheme, there is £17.6m allocated which is funded through a combination of external funding and borrowing. Following a review of the funding assumptions, it has been identified that increased grants can be utilised without impacting on the overall projects planned.
- 14.13 Based on the revenue 2026/27 forecast position as set out in the report, if nothing else changes over the next few months of financial planning, it is clear that there is a significant requirement for new EFS to set a balanced budget in 2026/27. This new EFS requirement for 2026/27 is not yet included within the current agreed capital programme but will need to be reflected in the next iteration that will be agreed in March 2026. Where possible this will be funded from capital receipts but it is likely that the majority will need to be funded through borrowing.

Funding the Capital Programme

- 14.14 Work is underway to optimise the funding of the proposed capital programme. This will focus on limiting as far as possible the dependence on borrowing and will include maximising available external grant and external contributions; applicability of CIL and S106; potential to apply any historic reserve balances and a detailed assessment of uncommitted capital receipts for a refreshed update of forecast receipts from April 2026.
- 14.15 The Corporate Director of Finance and Corporate Resources will assess the optimum use of these resources with the final proposals presented to Cabinet in February. The final capital programme for 2026/27 to 2030/31 will be presented to Full Council on 2 March and which will also include the approval of the proposed application and strategy for the use of capital receipts.

15 Risk Management

- 15.1 The Council has a risk management strategy in place and operates a risk management framework that aids decision making in pursuit of the organisation's strategic objectives, protects the Council's reputation and other assets and is compliant with statutory and regulatory obligations.
- 15.2 The Council recognises that there will be risks and uncertainties involved in delivering its objectives and priorities, but by managing them and making the most of opportunities it can maximise the potential that the desired outcomes can be delivered within its limited resources more effectively.
- 15.3 There is a need to plan for uncertainty as the future is unknown when formulating the budget. This is achieved by focussing on scenario planning which allows the Council to think in advance and identify drivers, review scenarios and define the issues using the most recent data and insight.
- 15.4 The Council's Corporate Director of Finance and Resources (Section 151 Officer) has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment will be made as part of the final report on the Council's budget in February 2026 and will draw on independent assessments of the Council's financial resilience where available. It is critical that this report outlines the number and breadth of potential risks and uncertainties the council faces when arriving at the budget proposals.
- 15.5 The Draft 2026/27 Budget and 2026-2031 Medium Term Financial Strategy Report presented to Cabinet on 15 July 2025 included a comprehensive section on the risks and uncertainties known at the time (Section 16.0 [15 July Cabinet Report](#)). The majority remain valid however, notable updates or additions are set out below.

- 15.6 The most important change is the recognition that the Council's financial sustainability is now an issue rather than a risk. If nothing changes to the assessments set out in the sections above, it will be impossible to set balanced budgets across the entire MTFS period without new and on-going EFS approvals, that will require the Council to borrow money to fund its ongoing day to day expenditure.

Government Funding and Legislation

- 15.7 There will be a three year funding settlement from 2026/27 and Government published its consultation on the new funding formula on 20 June. Haringey submitted a response highlighting significant concerns over the proposals and the modelled loss of funding from April 2026 and across the SR period. Since the outcome of the consultation is not yet known, the figures quoted in this report are before the impact of any funding reductions. Haringey is already reliant on EFS to set a legally balanced budget which is not sustainable. Lobbying by officers and members took place over the summer and will continue until the final settlements are published.

Estimate of Pressures for 2026/27

- 15.8 The demand and other service pressures have been revisited over the summer and where required previous estimates have been updated. These estimates have been made with reference to the 2024/25 outturn and 2025/26 Quarter 1 forecast. However, a risk remains that these are not sufficiently robust or that external factors such as the economic position negatively impact on current assumptions. For this reason, assumptions will be kept under review and amendments must be expected before the final 2026/27 Budget and MTFS report is published in February.

Identifying and Delivery of Budget Reductions

- 15.9 This report includes details of the new savings, pressures and capital investment which Cabinet is recommended to commence consultation on. The net impact of these on the 2026/27 Budget projections has not been significant however, with a large previously agreed savings programme already agreed in previous planning periods, the focus for officers is firmly on getting these delivered fully and at pace.
- 15.10 The Council has reviewed its delivery of existing savings. Despite the additional focus that the finance recovery programme can provide, non-delivery remains a key risk for the authority. To mitigate this as far as possible, previous delivery plans are being reviewed, resources are being re-directed where possible.
- 15.11 Through the Value for Money Risk Assessments and in line with prior year work, the external auditors KPMG have highlighted for 2024/25 that the council has weaknesses in its processes in place to identify or monitor sufficient savings schemes to achieve a sustainable financial position. The

Value for Money Risk Assessment report will be presented to Audit Committee on the 10th of November. Improvements have been put in place for 2025/26.

- 15.12 With the lack of significant new saving proposals identified, ongoing reliance on EFS is required, at least for 2026/27 and as highlighted above, must be considered likely to be required on an ongoing basis.

North London Waste Authority

- 15.13 A significant project is underway to develop a new North London Heat and Power facility. This project is unlikely to complete before 2030 but is likely to result in significant costs to the Council through future levy payments made to NLWA. These costs are not yet known and therefore not included within the financial position for the MTFS period included in this report.

Reserves and Contingency

- 15.14 The Councils corporate contingency budget for 2026/27 is currently assumed at £25m, an increase of £15m on 2025/26. This is to provide further scope to deal with any under forecast or new pressures which emerge after the budget is set. The General Fund reserve is expected to be maintained at £15.2m. A forensic review of current reserve balances has been undertaken and the outcome of this will be included in the 2025/26 Quarter 2 budget update report to Cabinet. Any sums identified as available to release will be required to offset the 2025/26 forecast overspend.
- 15.15 Any use of reserves to balance the budget next year is not a viable option. The current MTFS assumes a planned annual replenishment of reserves to a more sustainable level from 2027/28. Replenishment means making an annual contribution to reserves included in the budget agreed in March each year. This figure is currently set at £3m.
- 15.16 Until the outcome of the recent review of reserve balances has concluded revised forecasts cannot be provided and therefore, the forecasts provided in the 15 July report remain the latest. This will be updated for the Budget report to Cabinet in February 2026. As outlined above, any identified useable balances from the review will need to be used to offset 2025/26 overspend.

16 Consultation and Scrutiny

- 16.1 The Council, as part of the process by which it sets its budget, seeks the views and opinions of residents and businesses on the draft budget and the proposals within it.
- 16.2 This consultation and engagement exercise will begin following the Call In period and will conclude in January 2026. The results will be shared with Cabinet so they can be taken into consideration in the setting of the final budget and the implementation of budget decisions.

- 16.3 There remains a significant budget gap for 2026 and work will continue until February 2026 particularly in refining estimated budget pressures, delivering efficiencies and management actions and also the impact of any government announcements on funding.
- 16.4 The consultation will focus on proposals which most directly impact residents and will allow responders to share how they believe they will be impacted and also any ideas they have for ways the council might bridge the budget gap.
- 16.5 Statutory consultation with businesses and engagement with partners will also take place during this period and any feedback will be considered and, where agreed, incorporated into the final February 2025 report.
- 16.6 Additionally, the Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Scrutiny Panels and Overview and Scrutiny Committee from November to January. The Overview and Scrutiny Committee will then meet in January 2026 to finalise its recommendations on the budget package. These will be reported to Cabinet for their consideration. Both the recommendations and Cabinet's response will be included in the final Budget report recommended to Full Council in March 2026.
- 16.7 Finally, the consultation when published will be clear in the report which proposals it is anticipated would be subject to further, specific consultation as they move towards implementation.

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

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

18 Carbon and Climate Change

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

19 Statutory Officers comments (Corporate Director of Finance and Resources, Head of Procurement, Director of Legal and Governance, Equalities)

Finance

- 19.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities as set out in the Borough Vision and Corporate Delivery Plan. In addition, it is consistent with proper

arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.

19.2 Ensuring the robustness of the Council's 2026/27 budget and its MTFS 2026/27 – 2030/31 is a key function for the Council's Section 151 Officer (CFO). This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.

19.3 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March 2026.

Procurement

19.4 Strategic Procurement have been consulted in the preparation of this report and will continue to work with services to support delivery of the Council's financial strategy and corporate priorities.

Director of Legal & Governance

19.5 The Director of Legal and Governance has been consulted in the preparation of this report.

19.6 The Local Government Finance Act 1992 places a statutory duty on local authorities to produce a balanced budget each financial year. The Local Government Act 2003 requires the Chief Financial Officer of the authority to report to it on the robustness of the estimates made and the adequacy of the proposed financial reserves.

19.7 The Local Authorities (Standing Orders) (England) (Regulations) 2001 and the Budget and Policy Framework Procedure Rules at Part 4 Section E of the Constitution, set out the process that must be followed when the Council sets its budget. It is for the Cabinet to approve the proposals and submit the same to the Full Council for adoption in order to set the budget. However, the setting of rents and service charges for Council properties is an Executive function to be determined by the Cabinet.

19.8 The Council must ensure that it has due regard to its public sector equality duty under section 149 of the Equality Act 2010 in considering whether to adopt the recommendations set out in this report.

19.9 The report proposes new savings proposals for the financial year 2026/27, which the council will be required to consult upon and ensure that it complies with the public sector equality duty.

Equality

- 19.10 The Council has a public sector equality duty under the Equality Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
 - Advance equality of opportunity between people who share those protected characteristics and people who do not;
 - Foster good relations between people who share those characteristics and people who do not.
- 19.11 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/fait, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.
- 19.12 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 19.13 This report details the agreed budget proposals for 2026/27 and MTFS to 2030/31, including budget adjustments and capital proposals.
- 19.14 The proposed recommendation is for Cabinet to note the budget proposals and agree to commence consultation with residents, businesses, partners, staff and other groups on the 2026/27 Budget and MTFS. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2026/27 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.
- 19.15 Existing inequalities have widened in the borough in recent years because of the COVID-19 pandemic, national economic challenges, and persistently high inflation, with adverse impacts experienced by protected groups across many health and socioeconomic outcomes. Due to high inflation in the last few years, many residents are finding themselves less well off financially and more are experiencing, or on the periphery of, financial hardship and absolute poverty. Greater socioeconomic challenge in the borough drives demand for the Council's services, which is reflected in the impacts on spend for adult social care, children's services and temporary accommodation detailed elsewhere in this report.
- 19.16 A focus on tackling inequality underpins the Council's priorities and is reflected in the current Corporate Delivery Plan. Despite the significant financial challenge outlined in this report, the Council is committed to ensuring resources are prioritised to meet equality aims.

- 19.17 During the proposed consultation on Budget and MTFS proposals, there will be a focus on considering the implications of the proposals on individuals with protected characteristics, including any potential cumulative impact of these decisions. Responses to the consultation will inform the final package of savings proposals presented in February 2026.
- 19.18 At this stage, the assessment of the potential equalities impacts of decisions is high level and, in the case of many individual proposals, has yet to be subjected to detailed analysis. This is a live process, and as plans are developed further, each service area will assess their proposal's equality impacts and potential mitigating actions in more detail.
- 19.19 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2026 and reflect feedback regarding potential equality impacts gathered during the consultation, where proposals are included. If a risk of disproportionate adverse impact for any protected group is identified, consideration will be given to measures that would prevent or mitigate that impact. Final EQIAs will be published alongside decisions on specific proposals. Where there are existing proposals on which decisions have already been taken, existing Equalities Impacts Assessments will be signposted.

20 Use of Appendices

Appendix 1 – Children’s New and existing budget proposals 2026/27 +
Appendix 2 – Adults Housing and Health New and existing budget proposals 2026/27 +
Appendix 3 - Environment & Resident Experience New and existing budget proposals 2026/27 +
Appendix 4 - Culture, Strategy & Communities New and existing budget proposals 2026/27 +
Appendix 5 - Finance and Resources New and existing budget proposals 2026/27 +
Appendix 6 - Corporate New and existing budget proposals 2026/27 +
Clarification Note 03.11.2025

21 Background papers

2026/27 Budget and 2026/2031 MTFS 15 July 2025 – Cabinet report

Appendix 1 – Childrens and Young People Directorate

- 1.1. The Children and young people's Directorate includes all services for children and young people, including those looked after, early help and intervention, youth provision, education services and support for those with SEND.
- 1.2. The estimated additional budget requirement for the Children's Directorate in 2026/27 is £6.1m as presented in the table below consisting of £4.3m of previously agreed proposals and £1.8m of new proposals, details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £10.6m, however, it should be noted that work to model demand pressures from 2027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Directorate Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets *	69,469	75,600	76,906	78,443	80,123	380,542
Previously Agreed Budget Pressures and Savings	4,306	1,407	1,722	1,680	0	9,115
New Pressures	2,152	0	(165)	0	0	1,987
New Savings	(327)	(101)	(20)	0	0	(448)
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	6,131	1,307	1,537	1,680	0	10,654
Proposed Revised Budget	75,600	76,906	78,443	80,123	80,123	391,196
* Based on Draft Budgets						

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £2.2m of proposed new budget pressures have been identified across 2026/27 to 2030/31 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Continuation funding for running costs for Rising Green Youth Hub	165		(165)			0	CYP
Families First Partnership Programme	1,436					1,436	CYP
Additional staffing to support increase in requests for subject access records	123					123	CYP
Additional staffing to support SEND tribunals, mediations and complaints	215					215	CYP
Additional staffing to review direct payments	213					213	CYP
Total	2,152	0	(165)	0	0	1,987	

- 1.5. The Rising Green Youth Hub staffing costs of £165,000 has been previously met through the use of grant and reserves which is due to end in March 2026. In September, Cabinet agreed the continuation of extending the lease for Rising Green. If budgets for the running costs from April 2026 are not secured, the Council will still be liable for the rental and associated costs for April and May 2026 alongside dilapidation costs which are unknown at this stage.
- 1.6. The Families First Partnership Programme pressure relates to the replacement of a 2025/26 grant which was originally passported to the Council as a Section 31 Grant in the 2025/26 settlement, but subsequent guidance has been issued by DfE confirming grant conditions and new service requirements.
- 1.7. Under the Data Protection Act 2018, individuals have the right to request access to their personal data through Subject Access Requests (SARs), which must be responded to within one month unless extended due to complexity. Due to a sharp rise in SARs and increasing case complexity, the current team is under-resourced, prompting a proposal to add three staff members costing £123,000 to meet demand and maintain compliance.
- 1.8. Tribunal appeals and mediation cases in Haringey have risen sharply over the past three years, placing significant strain on the single Dispute Resolution Officer and exceeding acceptable caseload levels compared to neighbouring boroughs. To reduce financial pressures and improve outcomes, there is a need to increase staff capacity within the SEND service with a budget pressure of £215,000, which will support cases being resolved earlier.

- 1.9. As part of the process of reviewing direct payments, there is a statutory duty to annually review support to disabled children and identify whether needs remain the same. The service has not had the capacity to deliver either the social work aspect of the task or the financial audit function and a small social work team of 3 will be put in place to review between 300-330 short break packages. This entails reviewing children's support plans, needs and completing the audit on spending of personal budgets. The cost of the small social worker team is bringing a pressure of £213,000 to the budget.

2026/27 Proposed New Budget Savings

- 1.10. £0.448m of proposed new budget savings have been identified across 2026/27 to 2030/31, of which £0.327m is identified in 2026/27 and summarised in the table below.
- 1.11. Copies of the detailed proposals are included in Appendix 1a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 1a
Care Leavers Accommodation	(237)	(31)				(268)	1
Introducing specialist foster carer allowances to attract more foster carers	(90)	(70)	(20)			(180)	2
Total	(327)	(101)	(20)	0	0	(448)	

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)	2025/26 - 30/31 Total (£'000)	Appendix 1b
Children's Services	15,064	19,493	14,098	5,031	5,031	-	43,653	58,716	
ADDITIONS / NEW SCHEMES									
School Conditions Surveys – the completion of these surveys will determine the essential investment required	0	230					230	230	1
Schools Capital Programme – immediate essential repairs for 8 schools (6 primary and 2 secondary) can't be contained within existing programme	0	2,902	2,902	2,902	2,902	2,902	14,512	14,512	2
	0	3,132	2,902	2,902	2,902	2,902	14,742	14,742	
DELETION / REDUCTION									
In borough children's respite facility		(2,630)	(2,630)				(5,260)	(5,260)	
	0	(2,630)	(2,630)	0	0	0	(5,260)	(5,260)	
Revised Children's Services	15,064	19,995	14,370	7,933	7,933	2,902	53,135	68,198	

1.12. Details of the proposed new schemes are set out in Appendix 1b. There is one scheme that is proposed for reduction:

In borough Children's respite facility – the original budget is based on the development of a new in borough respite facility. However, this is not progressing as planned and instead the service are developing a range of alternative initiatives that will require a budget of £900,000 to be retained but that £5.260m can be removed from the programme.

Appendix 2 – Adults Housing and Health Directorate

Adults Social Care

- 1.1. The Adults, Housing and Health Directorate includes Adult Social Care services, temporary accommodation and housing demand (funded through the General fund) and public health. This report and the detail set out in this appendix excludes the Housing Revenue Account, of which the Business Plan will be presented to Cabinet in December.
- 1.2. The estimated additional budget requirement for the Adult and Social Services Directorate in 2026/27 is £14.9m as presented in the table below consisting of £5.6m of previously agreed proposals and £9.3m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £31.5m however, it should be noted that work to model demand pressures from 2027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Directorate Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	98,483	113,406	118,259	123,064	129,984	583,196
Previously Agreed Budget Pressures and Savings	5,590	5,521	5,280	6,920	0	23,311
New Pressures	10,600	0	0	0	0	10,600
New Savings	(909)	0	0	0	0	(909)
New Management Actions	(358)	(668)	(475)	0	0	(1,501)
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	14,923	4,853	4,805	6,920	0	31,501
Proposed Revised Budget	113,406	118,259	123,064	129,984	129,984	614,697

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £10.6m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Placement demand pressures + inflation assumed at 4%	7,000					7,000	A&H
Adult Social Care Staffing cost pressure	3,600					3,600	A&H
Total	10,600					10,600	

- 1.5. Based on current modelling, the number of adults receiving care packages is projected to rise across all primary need categories by March 2027, with financial planning incorporating a 4% price inflation assumption for 2026/27. Within this inflation assumption it is projected that the number of Older Adults with a Physical Disability primary need will increase from 1,578 to 1,704 by March 2027. For Younger Adults (18-64) with a Learning Disabilities primary need the increase from a baseline of 734 is expected to reach 772 by March 2027. For those with a Mental Health primary need, an increase from 452 to 498 at March 2027 is expected and for those with a Physical Disability primary need, an increase from 615 to 787 by March 2027.
- 1.6. Adult Social Care (ASC) in Haringey is managing a £3.6 million staffing cost pressure, driven by rising demand and increasingly complex care needs, particularly among older and younger adults. Mitigation efforts include strategic vacancy management, recruitment delays in non-frontline roles, and optimising funding streams, while future plans focus on redesigning the operating model, enhancing digital triage, and ensuring the right workforce mix. Without securing this funding, adult social care risks breaching its statutory duties under the Care Act 2014, which could lead to growing backlogs in assessments and reviews, impacting vulnerable residents.

2026/27 Proposed New Budget Savings

- 1.7. £1.2m of proposed new budget reductions have been identified across 2026/27 to 2030/31 with £1.0m identified in 2026/27 and summarised in the table below.
- 1.8. Copies of the detailed proposals are included in Appendix 2a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 2a	O&S Panel
Review of Adult Social Care Charging Policy and strengthening financial assessment	(909)	-				(909)	1	A&H
Total	(909)					(909)		

Housing Demand (including Temporary Accommodation)

- 1.9. The estimated additional budget requirement for Housing Demand in 2026/27 is £13.2m as presented in the table below consisting of £3.4m of previously agreed proposals and £9.9m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £15.3m, however, it should be noted that work to model demand pressures from 20027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	25,792	39,032	39,055	40,543	41,053	185,475
Previously Agreed Budget Proposals	3,371	700	2,000	1,000	0	7,071
New Pressures	10,854	0	0	0	0	10,854
New Savings	(850)	(542)	(512)	(490)	0	(2,394)
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	(135)	(135)	0	0	0	(270)
Total Proposed Changes	13,240	23	1,488	510	0	15,261
Proposed Revised Budget	39,032	39,055	40,543	41,053	41,053	200,736

- 1.10. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.11. £9.9m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Housing Demand (demand and price pressure)	9,902					9,902	HP&D
Total	9,902					9,902	

- 1.12. The Council is facing rising Temporary Accommodation (TA) costs of £8.5m, driven by an 18–19% annual increase in Nightly Paid Accommodation (NPA) spend, reduced availability of Private Sector Leased (PSL) and council-owned properties, and market pressures that have led to landlords to withdraw properties. Additional budget pressures include a £262,000 overspend on legal recharges due to reliance on external services, and an increased Bad Debt Provision aligned with ambitious rent collection targets following recent rent increases.

2026/27 Proposed New Budget Savings

- 1.13. £0.3m of proposed new budget reductions have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below and set out in full in the separate Appendix Pack.
- 1.14. Copies of the detailed proposals are included in Appendix 2b.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 2b	O&S Panel
Reduction in contracts in Floating Support Contract	(257)					(257)	1	HP&D

Total	(257)					(257)		
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2026/27 Invest to Save Proposals 2026/27

- 1.15. £1.0m of investment is required to provide proposed reductions of £2.1m across 2026/27 to 2030/31 as summarised in the table below

Description	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £'000	Appen dix 2c	O&S Panel
Incentive payments to increase and retain PSL stock for use as Temporary Accommodation	952					952	2	HP&D
Incentive payments to increase and retain PSL stock for use as Temporary Accommodation	(593)	(542)	(512)	(490)	0	(2,137)	2	HP&D
Total	359	(542)	(512)	(490)	0	(1,185)		

- 1.16. The Council has experienced a steady decline in Private Sector Leasing (PSL) properties for Temporary Accommodation due to rising market rents and increased competition from other boroughs. To address this, a proposed landlord incentive scheme aims to retain and grow PSL stock, reducing reliance on costly nightly paid and B&B accommodation. While this would result in a short-term increase in expenditure in 2026/27, it is projected to deliver significant cost avoidance in future years, forming part of a broader PSL Retention Strategy.
- 1.17. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)	2025/26 - 30/31 Total (£'000)	O&S Panel
Adults, Housing & Health									
ADDITIONS / NEW SCHEMES									
	0	0	0	0	0	0	0	0	
DELETION / REDUCTION									
Locality Hub		(501)					(501)	(501)	A&H
	0	(501)	0	0	0	0	(501)	(501)	
Revised Adults, Housing & Health	9,653	7,527	2,377	2,200	2,200	0	14,304	23,957	

- 1.18. There are no proposed new schemes for the Adults, Housing and Health Directorate. There is one scheme that is proposed for reduction.
- 1.19. Locality Hubs - the original budget is based on the development of community and locality hubs across the borough. There was a decision not to progress these in the March 2025 budget report but some budget was required for the costs related to the Northumberland Resource Centre. Any costs to the General Fund have been incurred and the remaining budget can be removed from the capital programme.

Appendix 3 – Environment & Resident Experience Directorate

- 1.1. The Environment and Resident Experience Directorate covers a range of services that are used by all of the boroughs residents and visitors, including, waste services, roads and transport, planning and building control, leisure centres and customer services. Council Tax, Business Rates and benefits are also managed within this directorate.
- 1.2. The estimated reduced budget requirement for the Environment and Resident Experience Directorate in 2026/27 is £0.9m as presented in the table below consisting of a reduction of £2.0m of previously agreed proposals and £1.1m of new proposals. Details of the new proposals are provided in the sections below. The total estimated reduction in budget requirement across 2026/27 to 2030/31 is £4.8m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	12,393	11,509	10,974	7,838	7,588	50,304
Previously Agreed Budget Pressures and Savings	(1,963)	(1,372)	(2,886)	0	0	(6,221)
New Pressures	1,275	803	0	0	0	2,078
New Savings	(161)	0	(250)	(250)	0	(661)
New Management Actions	(34)	34	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	(883)	(535)	(3,136)	(250)	0	(4,804)
Proposed Revised Budget	11,509	10,974	7,838	7,588	7,588	45,499

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £2.1m of proposed new budget pressures have been identified across 2026/27 to 2030/31, £1.3m identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Increase in Bad Debt Provision against shortfall in court cost recovery	136					136	O&S
Ongoing pressures relating to Housing Benefit overpayments.	1,127	803				1,930	O&S
Total	1,263	803				2,066	

- 1.5. There is a budget increase of £136,000 needed to address a recurring shortfall in court cost income, which has consistently fallen below the longstanding budget assumption of £1.35m income. This gap is driven by failure to set the fees at a high enough level to meet the income target, which is corrected in the fees proposed for 2026/27. Therefore this pressure will remain only if the proposed increase in fees that are being considered by Cabinet in December are not approved.
- 1.6. An additional £1.13m is required for the 2026/27 benefits expenditure budget to cover unavoidable statutory costs, including pressures from Supported Exempt Accommodation, bad debt provision, and reduced Housing Benefit overpayment recovery due to Universal Credit migration. These costs are mandated by law and cannot be avoided. Without this adjustment, the Council faces a forecasted overspend of £1.13 million, and the previously planned £1 million saving will not be achievable. The funding ensures continued service delivery and aligns the budget with realistic demand.

2026/27 Proposed New Budget Savings

- 1.7. £0.6m of proposed new budget savings have been identified across 2026/27 to 2030/31 with £0.1m identified in 2026/27 and summarised in the table below.
- 1.8. Copies of the detailed proposals are included in Appendix 3a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 3a	O&S Panel
Leisure Commercialisation			(250)	(250)		(500)	1	CCSE
CCTV income generation	(48)					(48)	2	CCSE
Optimised environmental enforcement	(50)					(50)	3	CCSE
Total	(98)		(250)	(250)		(598)		

2026/27 Proposed Invest to Save Proposals

1.9. £12,000 of investment is required to provide proposed reductions of £63,000 in 2026/27 as summarised in the table below.

Title	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £'000	Appen dix 3a	O&S Panel
Digital on-boarding push	(63)					(63)	4	O&S
Digital on-boarding push	12					12	4	O&S
Total	(51)	0	0	0	0	(51)		

1.10. A targeted campaign is proposed to increase e-billing uptake among Council Tax account holders, aiming to reduce printing and postage costs and improve digital engagement. With nearly 80,000 email addresses on file not currently using e-billing, a 40% uptake could save approximately £39,800 annually. The £12,000 campaign—delivered in partnership with CAM and supported by Haringey Comms—will promote self-service and automation, reduce administrative pressure, and align with corporate priorities around resident experience and digital transformation.

1.11. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appen dix 3b	O&S Panel
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Environment & Resident Experience	26,551	22,316	41,104	15,827	10,880	0	90,126	116,677		
ADDITIONS / NEW SCHEMES										
Moselle Brook - The Moselle culvert plays a critical role managing surface water flooding. Partial collapse of the culvert in 2024 requires urgency permanent works.	0	1,100					1,100	1,100	1	CCSE
Waste Management - Fleet purchase & infrastructure works in watermead way		23,751	1,714				25,465	25,465	n/a	CCSE
Tree Planting		157	217	253.0	259	264	1,149	1,149	2	CCSE
	0	25,008	1,931	253	259	264	27,714	27,714		

DELETION / REDUCTION									
Waste Management - Fleet purchase & infrastructure works in watermead way		(2,023)	(23,077)				(25,100)	(25,100)	CCSE
Clean air school zones		(400)					(400)	(400)	CCSE
	0	(2,423)	(23,077)	0	0	0	(25,500)	(25,500)	
Revised Environment & Resident Experience	26,551	44,901	19,958	16,080	11,139	263.8	92,340	118,891	

- 1.12. Details of the proposed new schemes are set out in Appendix 3b. There are two schemes that are proposed for reduction and one which is included in the existing programme but the budget is required to be brought forward into 2026/27.
- 1.13. Waste Fleet – This budget was included in the capital programme for 2027/28 when the programme was agreed in March 2025. However, the new waste contract will commence in April 2027 and therefore, if following the outcome of the tender it is more cost effective for the Council the purchase the vehicles than leasing, this will now be required in 2026/27 to ensure they are available and fully operational for the start of the new contract.
- 1.14. Clean Air School Zones – The budget each year for this initiative is £400,000. However, given the Council's financial position, this is not considered essential and therefore it is proposed to delay any new zones in 2026/27 as a one off and review this initiative again in 2027/28.

Appendix 4 – Culture, Strategy & Communities Directorate

- 1.1. The Culture, Strategy and Communities Directorate includes libraries and cultural services, placemaking and regeneration, business support, as well as corporate services of human resources, legal services and policy and communications.
- 1.2. The estimated additional budget requirement for the Culture, Strategy and Communities Directorate in 2026/27 is £1.7m as presented in the table below consisting of an increase in £0.3m of previously agreed proposals and £1.4m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £1.1m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	16,684	18,402	17,002	16,845	16,743	85,674
Previously Agreed Budget Pressures and Savings	289	(627)	(102)	23	0	(417)
New Pressures	1,655	(619)	75	75	1,230	2,416
New Savings	(100)	0	0	0	0	(100)
New Management Actions	(126)	(154)	(130)	(200)	(200)	(810)
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	1,718	(1,400)	(157)	(102)	1,030	1,089
Proposed Revised Budget	18,402	17,002	16,845	16,743	17,773	86,763

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £3.3m of proposed new budget pressures have been identified across 2026/27 to 2030/31, consisting of £2.0m in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
2026 election costs.	680	(680)			1,230	1,230	O&S
Removal of unachievable advertising income targets	200					200	O&S
Correction to Human Resources charge to the Housing Revenue Account	150	75	75	75		375	O&S
Wood Green budget pressures	580					580	HP&D
Pressure in libraries staffing budget following revised council policy on weekend pay	45	(14)				31	CCSE
Total	1,655	(619)	75	75	1,230	2,416	

- 1.5. Haringey Council faces a statutory, time-limited budget pressure of approximately £1.23 million to deliver the May 2026 borough elections, driven by increased costs for staffing, voter ID implementation, Royal Mail charges, and relocating the count to Alexandra Palace. Without sufficient funding—beyond the £550,000 currently allocated—the Returning Officer risks breaching legal duties, compromising election validity and damaging the Council's reputation.
- 1.6. Over the years, income targets for the communications team have been increasingly stretched, reaching £770,000 for 2024/25 and 2025/26. Despite efforts, including hiring an extra staff member for six months—only £400,000 was achieved last year. For 2026/27, a more realistic target of £550,000 is proposed, factoring in new revenue from the River Park House advertising hoarding. This adjustment is necessary as the main resource for developing new commercial opportunities is currently focused on the Income Generation MTFS project, which also has demanding targets. Therefore, the communications income target is to be reduced to £550,000 for 2026/27 and beyond.
- 1.7. The Human Resources budget is under increasing pressure due to a shift in funding proportions between the General Fund and the Housing Revenue Account (HRA), driven by changes in staff headcount. As the number of HRA-funded roles decline, the HRA contribution has dropped from approximately 24% to 21%, with further reductions expected. This shift, combined with overall headcount growth, has made previous budget management strategies unsustainable, necessitating an increase in General Fund support to maintain current service levels.
- 1.8. The capital budget for Wood Green in 2026/27 is approximately £2.7m, with no allocation beyond that year. This budget is uncommitted and includes £500,000 for capitalised salaries, which—if redirected as savings—could create a revenue pressure due to changes in capitalisation protocols. Additionally, the Placemaking team faces further pressures from the loss of external

funding for a key role and an unresolved £80,000 savings target, potentially impacting the council's ability to deliver on community development commitments under the Haringey Deal.

- 1.9. A final-stage review of library operations has introduced a staff restructure, coinciding with the insourcing of leisure services to Haringey Council in 2025. As part of this transition, weekend pay enhancements were extended to library staff working exclusively weekends, aligning with leisure colleagues and standardising pay policy across the Council. This policy-driven change has created a projected salary pressure of £78,000, including ongoing enhancements, back pay, and pay protection. While mitigation options are being explored, the service has already delivered significant savings through restructuring, limiting further flexibility.

2026/27 Proposed New Budget Savings

- 1.10. £0.1m of proposed new budget savings have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

- 1.11. Copies of the detailed proposals are included in Appendix 4a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 4a	O&S Panel
Reduce Business Support Service	(100)					(100)	1	O&S
Total	(100)					(100)		

- 1.12. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appen dix 4b	O&S Panel
Culture, Strategy & Communities	56,486	106,735	53,836	39,079	87,600	0	287,251	343,737		
ADDITIONS / NEW SCHEMES										
Alexandra Palace - Panarama Room		3,000	500				3,500	3,500	n/a	CCSE
Investment in Mothergrid and Stage		1,500					1,500	1,500	n/a	CCSE
	0	4,500	500	0	0	0	5,000	5,000		
DELETION / REDUCTION										
Alexandra Palace Invest to earn	(1,628)	(1,128)	(1,356)				(2,484)	(4,112)		CCSE
Change in funding assumptions for Wood Green and Tottenham reducing Council resources but not change in project outcomes		(2,100)					(2,100)	(2,100)		HP&D
	(1,628)	(3,228)	(1,356)	0	0	0	(4,584)	(6,212)		
Revised Culture, Strategy & Communities	54,858	108,007	52,980	39,079	87,600	0	287,667	342,525		

- 1.13. There are two new proposed schemes within Culture, Strategy and Communities Directorate. Both of these relate to Alexandra Palace and will put the much needed investment into the Panorama Room which hosts the darts competition and protect these arrangements as well as investment into wider infrastructure needed to support concerts and events and allow competition with other major event venues in the capital. The £5m capital investment will be through the form of a loan to Alexandra Palace and will be repaid in full but is essential to support their income generation strategy and protect their financial position.
- 1.14. There are no schemes proposed for removal from the programme but a review of the schemes that will invest into Wood Green and Tottenham has identified an opportunity to maximise grant funding and reduce council resources allocated, whilst also protecting the project outcomes. This will reduce the Council's borrowing requirement.

Appendix 5 – Finance and Resources Directorate

- 1.1. The Finance and Resources Directorate includes a range of corporate services, including, financial management, strategic procurement, internal audit, fraud and risk management and digital services and change management. Also managed through this directorate is corporate property and capital projects delivery, including the new homes programme.
- 1.2. The estimated additional budget requirement for the Finance and Resources Directorate in 2026/27 is £1.4m as presented in the table below consisting of a reduction in £0.4m of previously agreed proposal reductions and £1.8m of new proposals. Details of the new proposals is provided in the sections below. The total estimated reduced budget requirement across 2026/27 to 2030/31 is a reduction of £4.8m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	69,308	70,678	67,418	64,533	64,533	336,471
Previously Agreed Budget Pressures and Savings	(380)	(3,260)	(2,885)	0	0	(6,525)
New Pressures	1,750	0	0	0	0	1,750
New Savings	0	0	0	0	0	0
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	1,370	(3,260)	(2,885)	0	0	(4,775)
Proposed Revised Budget	70,678	67,418	64,533	64,533	64,533	331,696

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £1.8m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Implementation of the Corporate Landlord Model which has identified pressures relating to business rates and utility bills.	1,750					1,750	O&S
Total	1,750					1,750	

- 1.5. The implementation of the corporate property model has highlighted a long-standing, unfunded pressure from property-related costs. A detailed review of in-year spend up to Quarter 1 of 2025/26 confirms a significant baseline need, driven by rising NNDR, utilities, security, and maintenance costs. Without additional funding, essential public buildings—including sports centres and children’s centres face potential closure. There is further work to be done during the remainder of 2025/26 to understand how these costs have previously been funded and to look at the transfer of the associated income from service budgets. However, this is unlikely to fully mitigate this emerging pressure and a long-term mitigation will rely on the Asset Management Plan and capital investment to modernise and reduce operating costs.
- 1.6. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	O&S Panel
Finance & Resources	29,025	18,380	11,029	5,583	0	0	34,992	64,018	
ADDITIONS / NEW SCHEMES									
	0	0	0	0	0	0			
	0	0	0	0	0	0	0	0	
DELETION / REDUCTION									
Reduction in Digital Schemes		(1,160)					(1,160)	(1,160)	O&S
Revised Finance & Resources	29,025	17,220	11,029	5,583	0	0	33,832	62,858	

- 1.7. There are no new capital schemes proposed for the Finance and Resources Directorate but one proposed for reduction.
- 1.8. Digital Schemes – Following a review of all the individual schemes in the current programme related to investment into digital tools and technology, it has been identified that the budget for 2026/27 can be reduced through efficiencies without impacting of the digital improvements that are required. There is now a detail plan underpinning this revised budget for 2026/27.

Appendix 6 – Corporate Budgets

- 1.1. The estimated additional requirement for corporate budgets in 2026/27 is £20.7m as presented in the table below consisting of £25.8m of previously agreed proposals and £5.1m of new proposed reductions. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £143.6m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	37,611	58,353	89,856	122,638	157,992	466,449
Previously Agreed Budget Proposals	25,802	17,831	23,057	29,303	0	95,993
New Pressures	1,773	14,997	14,898	14,777	31,558	78,005
New Savings	0	0	0	0	0	0
New Management Actions	(4,110)	(60)	0	0	0	(4,170)
New Government & Other Funding Changes	(2,723)	(1,266)	(5,173)	(8,726)	(8,344)	(26,233)
Total Proposed Changes	20,742	31,503	32,782	35,354	23,214	143,595
Proposed Revised Budget	58,353	89,856	122,638	157,992	181,206	610,043

- 1.2. The current assumption is that the £6.4m of cross cutting savings approved in March 2025 for the year 2026/27 and £9.9m across 2026/27 to 2030/31 will be reallocated out to directorates and delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.3. £78.0m of proposed new budget pressures have been identified across 2026/27 to 2030/31, £1.8m identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Increased General Contingency to mitigate future unknown pressures	5,240	15,000	15,000	15,000	10,000	60,240	O&S
Revised Pay inflation provision	71	1,574	636	561	4,337	7,178	O&S
Revised Non-Pay inflation provision	(1,303)	(586)	547	550	1,583	791	O&S
Revised NLWA and other levies 2.5% inflation continuation*	(3,231)	(1,020)	(990)	(959)	7,312	1,112	O&S
Concessionary Fares 2.5% inflation continuation	978	(201)	(356)	(468)	8,166	8,119	O&S
Bank Charges 2.5% inflation continuation	(2)	19	39	60	105	220	O&S
Subscriptions 2.5% inflation continuation	(70)	(59)	(48)	(38)	(15)	(231)	O&S
Pension assumptions	90	271	71	71	71	375	O&S
Total	1,773	14,997	14,898	14,777	31,558	78,005	
* Based on latest NLWA forecast							

The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appendix 6b	O&S Panel
Corporate Items	47,256	5,000	0	0	0	0	5,000	52,256		
Exceptional Financial Support¹	37,000						0	37,000		O&S Cttee
Contingency	10,256	5,000					5,000	15,256		O&S Cttee
Revised Corporate Items	47,256	5,000	0	0	0	0	5,000	52,256		

¹ This excludes any new requirement for EFS in 2026/27 onwards

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Saving Proposal

Business Planning / MTFs Proposal
2026-2031

Ref: Appendix 1a.1

Title of Proposal:	Final Savings Care Leavers Accommodation		
Directorate	Children's Services	Responsible Director:	Dionne Thomas
Cabinet Member	Zena Brabazon	Scrutiny Committee	Children & Young People Scrutiny Panel
Affected Service:	Children's Services	Contact / Lead Officer:	Emma Cummergen

Value of the budget	
Type of Saving	Efficiency

-11 in-house units for Haringey care leavers.
 -Wraparound support and life-skills training delivered by a commissioned provider.
 -Affordable rent set at London Affordable Rent (£206.87/week), fully covered by housing benefit.

Financial Impact and Savings

Capital investment: £35,000 (furnishing, repairs, meters, office setup).
 Cost avoidance: £21,545 per placement annually.
 Total savings: Up to £267,944 assuming 80% occupancy.

Delivery Plan

Secure capital and refurbish flats.
 Match eligible care leavers through the Young Adults Service (YAS).
 Recruit staff or procure a single provider for support services.

Additional Benefits

Centralised support improves outcomes and stability.
 Reduces reliance on costly, fragmented external placements.
 Supports smoother transitions to independence, with Band A housing priority post-placement.
 Potential to expand into shared accommodation for post-training progression.

This "invest to save" model aligns with statutory duties to support care leavers and offers a sustainable, local solution to rising supported accommodation costs.

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs.
 The summary information will automatically populate the tables below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
New net additional savings	(237)	(31)	0	0	0	(268)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
Total						

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to	Yes

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total FTEs
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	Yes	Details	Will be part of overall procurement to current providers if this option is pursued
Are there any other interdependencies?	Yes	Details	Refer to risks highlighted below.

Link to Capital Programme

Does this saving link to a scheme delivered within	No	Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY	n/a	Est. completion date for implementation DD/MM/YY	28/02/2026
Is there an opportunity for implementation before April			

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Affordability for young people	H	L	
Cost of provision of support -			
Ability to move young people into permanent	M	M	

Has the EqIA Screening Tool been completed for this proposal?	No
EqIA Screening Tool	
What mitigations will be taken to minimise negative equality impacts (if relevant)?	TBC once EQIA is completed
Is a full EqIA required?	

Saving Proposal

Business Planning / MTFS Proposal
2026-2031

Ref: Appendix 1a.2

Title of Proposal:	Introducing specialist foster carer allowances to attract more foster carers		
Directorate	Children's Services	Responsible	Dionne Thomas
Cabinet Member	Zena Brabazon	Scrutiny Committee	Children & Young People Scrutiny Panel
Affected Service:	Children's Services	Contact / Lead Officer:	Sandy Bansil

Value of the budget	
Type of Saving	Efficiency

This proposal is to introduce a structured, transparent, and equitable payment model for specialist foster carers within Haringey, aligned with the existing task-centred tier system, and supported by enhanced training and development opportunities.

Tier 1 – Enhanced SupportFor children with moderate emotional or behavioural needs.Requires consistent routines, some therapeutic input, and educational support.(£700 – £850)

Tier 2 – Intensive SupportFor children with significant trauma, attachment issues, or mild disabilities.Requires therapeutic parenting, regular multi-agency involvement, and tailored care plans.(£900 – £1,100)

Tier 3 – Complex NeedsFor children with high-level emotional, behavioural, or physical needs.Requires specialist training, 24/7 supervision, and intensive therapeutic support. Parent and child placements(£1,200 – £1,300)

The payment model is recommending that specialist carers receive between £700 and £1,300 per week, depending on the assessed needs of the child based on an agreed tier system which could be heard at Resource panel for payments over £1,000. This tiered approach ensures that payments are aligned with the complexity of care required, while also incentivising carers to develop the skills and capacity to support children with higher needs. This model aims to build a more resilient, skilled, and locally rooted fostering service that prioritises both carer wellbeing and child-centred outcomes.

Live Example of Cost Savings: Transfer from IFA to In-House Provision

In 2024, two foster carers chose to transfer from an Independent Fostering Agency (IFA) to our in-house fostering service. This transition resulted in significant cost savings for the local authority, while also ensuring continuity of care for the child.

Prior to the transfer, the weekly placement cost was £1,318.40, amounting to an annual cost of £68,556.80. Of this, the foster carers were receiving only £550 per week. Following the transfer to in-house provision, the weekly cost to for the care of this child with complex needs reduced to £700, resulting in an annual cost of £36,400.

This represents a weekly saving of £618.40 and an annual saving of £32,156.80—demonstrating the financial efficiency of investing in and retaining in-house foster carers. For the purposes of this business case the proposal is assuming £20K per saving per child per year and it is estimated that we could attract an additional 9 new foster carers over the next three years.

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs.
The summary information will automatically populate the tables below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
New net additional savings				0	0	(180)
	(90)	(70)	(20)			
Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to the budget report? (Y/N)	Yes

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total FTEs
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	Yes	Details	
Are there any other interdependencies?	Yes	Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2026? Y/N ; any constraints?			

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation

Has the EqlA Screening Tool been completed for this proposal? EqlA Screening Tool	No
What mitigations will be taken to minimise negative equality impacts (if relevant)?	TBC once EQIA is completed
Is a full EqlA required?	
Full EqlAs to be undertaken at Stage 2	

New Capital Project

Project Name request	School Estate Condition Surveys		
Sponsor	Ann Graham	Sponsoring Directorate	Children's Services
Total requested cost	£200,000 plus £30,000 contingency		

Project proposal	The maintenance of sufficient school places in suitable, safe facilities is a statutory requirement. The Council is the responsible body for 51 sites (some SEN schools have satellite units at mainstream school sites). As either landlord (for community and voluntary controlled schools) or the holder of maintenance responsibilities (for Foundation school sites), the Council is charged with ensuring buildings are safe to occupy and capable of being used to deliver the national curriculum. The Department for Education (DfE) provides the council with an annual grant, the School Condition Allocation, to assist with meeting this responsibility. In the financial year 2025/26 this is £4,819,109. The Council completed condition surveys for all schools in the period 2016-2019. This has multiple implications: Issues may have emerged that were not identifiable when the surveys were last completed and some conditions may have deteriorated. The original surveys identified c. £300m of condition need. There is an urgent need to conduct an additional review and condition survey of schools to prioritise necessary works and ensure a consistent approach to recording and maintaining data The survey programme has been broken down into phases, based on estimated need. Agreement is sought to survey only the first tranche of schools at an estimated cost of £200,000 plus a contingency of £30,000.
What are the impacts of this proposal not proceeding?	These surveys will ensure that the Council meets its obligations to manage the schools' estate to ensure the safety of site users and the prudent use of public funds to address condition priorities. Failing to survey the estate may lead to health and safety and/or potential school closure risks not being identified prior to risks being realised.

New Capital Project

Project Name request	Children's Capital Programme Funding Request		
Sponsoring Business Unit	Strategic Asset & Accommodation Management, CPP	Sponsoring Directorate	Children's Services
Total requested Cost	£13.867m additional new request (total programme £35.6m)		

Project Proposal	Provision of sufficient school places in safe, suitable teaching environments, without risk of school closure due to insufficient weatherproofing and/or failure of key infrastructure, e.g. heating. The Council has a statutory duty to provide sufficient school places in borough, with the community schools it is the responsible body for key to achieving this. The last set of condition surveys in the late 2010s identified a capital need of c. £300m. Even with investment, a significant and growing shortfall remains. The request in this Statement of Need is to meet the costs of existing known issues identified in feasibility studies completed for 6 sites in FY 2024/25. Six schools were prioritised in Financial Year 2024/25 from scheme 102 for feasibility studies. If this request for additional funding was approved, the essential works identified in those studies would be fully funded. At present the budget for the period FY 2025/26 to FY 2029/30 inclusive is £21.922m for scheme 102. The feasibility schemes identified a budget need of £30.018m in the same period, on top of an existing contractual commitment of £2.284m in the same period. This represents a total shortfall of £10.637 in the period from April 2025 to March 2030 for scheme 102. This does not include any programme level contingency for unforeseen additional projects not already included in the programme, £1m p.a. for 26/27 to 28/29 inclusive has been included to provide a contingency that could, if not spent, be offset against the next year's spend Adding in that additional £3m takes the whole request for budget 102 to £13.367m For scheme 114 it at this stage only the existing contractual commitments on the Fortismere scheme and the estimated works at Hornsey School for Girls in FY 25/26 are included in 30, Statement of Need. The existing budget for this financial year is £1.629m, while the cost of delivering Fortismere's contracted works is £1.704m, and for Hornsey School for Girls a budget of £500k has been identified as needed to meet the significant costs of electrical works, including the replacement of all distribution boards in the main school building. The issues this investment will address issues 6 primary schools and 2 secondary schools as above.
What are the impacts of this proposal not proceeding?	The Council will be unable to fulfill its statutory duty.

Saving Proposal

Business Planning / MTFS Proposal

Ref. Appendix 2a.1

2026-2031

Title of Proposal:	Review of Adult Social Care Charging Policy and strengthening financial assessment processes		
Directorate	Adults, Housing and Health	Responsible Director/Assistant Director:	Jo Baty
Cabinet Member	Lucia das Neves	Scrutiny Committee	Adults & Health Scrutiny Panel
Affected Service:	Adults, Health & Communities	Contact / Lead Officer:	Becky Cribb

Value of the budget	
Type of Saving	Income Generation

Charging policy alignment and strengthening financial assessment processes

This proposal is in two parts: Part A aims to ensure the council's charging arrangements accurately reflect the start of care provision, in line with statutory guidance and the principle of fairness. Part B proposes to improve the efficiency, timeliness, and accuracy of financial assessments, supporting both resident experience and income collection.

Part A: Under the current policy, charges are applied from the date a financial assessment is completed, rather than from the date care commences. This means that when assessments are delayed—often due to awaiting information—income for the initial period of care is not recovered, creating a structural gap between service delivery and charge collection.

Proposed Change

Amend the charging policy so that charges are applied from the date care begins, subject to appropriate safeguards for residents who experience genuine difficulty providing required information.

This approach would:

- Align the council with common practice across other local authorities
 - Ensure equity between residents whose assessments are completed at different times
 - Recover the full cost of care where appropriate and the reduce the financial risk posed by delaying cost recovery
- Make it clear from the outset to residents whether they need to make a contribution to their care
- Improve predictability and accuracy of income forecasts.

Part B: Optimise the End-to-End financial Assessment Process

Actions include:

Reviewing and refining the assessment journey to remove duplication and clarify handovers.

Strengthening coordination between financial assessment, charging, and debt recovery functions.

Introducing clear service standards and dashboards to track performance and quality.

Increasing workforce capacity by investing in 3 additional FTEs within the financial assessment team to increase throughput, enable proactive follow-up, and provide resilience during process change. This additional capacity will ensure assessments are completed promptly and accurately, reducing delays in billing and improving overall income flow.

Proactive Income Management - Strengthening early contact protocols to prevent arrears data sharing between ASC and corporate finance to identify and addressing risks earlier.

Key Actions

Optimise the End-to-End Process

- Review and refine the assessment journey to remove duplication and clarify handovers.
- Strengthen coordination between financial assessment, charging, and debt recovery functions.
- Introduce clear service standards and dashboards to track performance and quality.

Increase Workforce Capacity

- Invest in 3 additional FTEs within the financial assessment team to increase output, enable proactive follow-up, and provide resilience during process change.
- This additional capacity will ensure assessments are completed promptly and accurately, reducing delays in billing and improving overall income flow.

Proactive Income Management

- Strengthen early contact protocols to prevent arrears
- Improve data sharing between ASC and corporate finance to identify and address risks earlier

Financial Benefits Summary

Please complete sheet "Financial Benefits Detail" outlining indicative financial benefits information plus any initial one-off investment costs.

The summary information will automatically populate the tables below.

Revenue Impacts	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000	£000	£000s
New net additional savings (shown as negative)	(909)	0	0	0	0	(909)

Initial One-Off Investment Capital Costs	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000	£000	£000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to the	Yes

Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000	£000	FTEs
Nos (FTEs)	3					3

Interdependencies

Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	No	Details	
Are there any other interdependencies?	No	Details	
Are there any other interdependencies?	Yes	Details	The successful implementation of the Adult Social Care Charging Policy Review is heavily reliant on several non-technical interdependencies, particularly in the areas of legal compliance, stakeholder engagement, and data analysis.

Link to Capital Programme

Does this saving link to a scheme delivered within the	No	Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY	10/01/2026	Est. completion date for implementation DD/MM/YY	TBC
Is there an opportunity for implementation before April 2026?	Consultation required before March if we were to implement early.		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Has the EqlA Screening Tool been completed for this proposal?			
EqlA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqlA required?		Yes	
Full EqlAs to be undertaken at Stage 2			

Saving Proposal

Business Planning / MTFs Proposal
2026-2031

Appendix 2b.1

Title of Proposal:	Reduction in contracts in Floating Support Contract		
Directorate	Adults, Health & Communities	Responsible	Jahedur Rahman/Maddie Watkins
Cabinet Member	Sarah Williams	Scrutiny Committee	Adults & Health Scrutiny Panel
Affected Service:	Adults, Health & Communities	Contact / Lead Officer:	Zahra Maye

Value of the budget impacted	£734,400 (257K saving proposal) New value 477k
Type of Saving	Service Reduction

Floating support services provide targeted, person-centred housing-related support to vulnerable residents. The service delivers advice and guidance, tenancy sustainment, income maximisation, support with benefits, and signposting to relevant statutory and community services. The proposal is to deliver a 35% reduction in contract value, which will result in:

- The service will be prioritising those with the most complex needs or at the highest risk of tenancy breakdown.
 - Refocusing of service model: focus on crisis intervention and short-term intensive support.
 - This may result in a reduction in staffing levels but this will be aimed to be achieved through natural turnover (vacancy management) and by working with providers to align delivery with revised funding.
 - Contract renegotiation with providers: engaged to identify efficiencies, redesign delivery pathways, and revise performance expectations to meet revised funding levels.
- Future recommissioning from 2027: The revised model and funding envelope will inform the new service specification and procurement approach for contracts commencing in 2027.

Financial Benefits Summary

Please complete sheet "Financial Benefits Detail" outlining indicative financial benefits information plus any **initial one-off** investment costs. The summary information will automatically populate the tables below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
New net additional savings (shown as negative)	(257)	0	0	0	0	(257)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to	Yes

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total FTEs
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	Yes	Details	contract variation
Are there any other interdependencies?	No	Details	
Are there any other interdependencies?	No	Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	Details	
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Indicative timescale for implementation

	01/07/2025	
Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY
Is there an opportunity for implementation before April	No, contract is currently undergoing a variation to reduce it by 20%.	

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
May increase demand on statutory services	M	L	Implement a robust triage and prioritisation framework to focus limited floating support on highest-risk individuals; coordinate with statutory teams to identify priority cohorts
Tenancy breakdown and increased homelessness	H	M	Develop clear referral criteria prioritising tenancy sustainment; work closely with housing and homelessness teams to manage risk
Reduced capacity to deliver income maximisation support	H	M	link to borough-wide financial inclusion and welfare advice services
Reputational risk to the Council	H	L	Communicate transparently about the rationale and unavoidable financial context; emphasise prioritisation of those in highest need.
Has the EqlA Screening Tool been completed for this proposal?			
EqlA Screening Tool			Yes
What mitigations will be taken to minimise negative equality impacts (if relevant)?			Prioritisation system focused on need
Is a full EqlA required?			Yes
Full EqlAs to be undertaken at Stage 2			

Is this a Growth or Invest to Save?	Invest to Save		
Short Description (this will be published in the budget)	Incentive payments to increase and retain LBH PSL stock for use as Temporary Accommodation		
Directorate	Adults, Housing & Health	Responsible Corporate	Sara Sutton / Jahed Rahman
Affected Service:	Housing Demand	Contact / Lead:	Maddie Watkins

Since 2008 the council has seen a steady decline in the number of landlords providing private sector leasing (PSL) properties for use as temporary accommodation (TA). This is due to a combination of factors. The most significant of which is the continued rise in market rents. Across London, since September 2024, rents have risen by over 10%. The council is unable to compete with the rates of rent increases, making it harder to secure or retain PSL properties. We are also seeing increased competition from the private rental sector as well as other boroughs. We have lost landlords/properties to agents who offer landlords night-paid rates or other boroughs who offer higher rent or incentives.

Another contributing factor to the reduction in PSL property numbers is funding, as the level of TA Subsidy (the amount of Housing Benefit that the council can claim for residents who are placed into PSL accommodation). This has been set at 90% of 2011's local housing allowance levels. Landlords who let their properties as PSL will ordinarily have leases of approximately three years. When these leases expire, landlords request rent increases which the council cannot offer resulting in landlords requesting the return of their property as they can achieve higher returns letting elsewhere.

On average each PSL property currently procured by the council costs around £70 per night less than commercial hotel accommodation. It is important to note that this is a simple average across all property sizes and locations, and individual comparisons may give figures more or less than this figure.

This proposal is for landlords to be offered a one-off incentive at the start of the lease for a 3-year or 5-year lease respectively at a higher level than currently paid. This would cost approximately £1.5m per year on the basis that 50% agree to a 3 year lease and 50% agree to a 5 year lease. There would, however, be a net benefit through avoided costs for nightly paid and B&B accommodation.

As an invest-to-save case, this proposal effectively corresponds to a pilot for PSL renewals and new leases in 2026/27 (estimated as approximately 112 properties in total). If the projected cost avoidance is realised, then it is foreseen that this may translate into a future Budget growth bid in 2026/27 or 2027/28 to offer incentives to retain the remaining PSL properties but delivers costs avoidance in future years.

Note that a number of savings and cost avoidance measures are already included in the budget assumptions for 25/26 and beyond. The impacts of these have deliberately not been included in the modelling presented here to avoid double counting. The baseline case assumes that no new PSLs will be procured, whereas with incentives it is projected that there will be a net increase of 5% annually, equating to around 30 new properties each year.

Invest to Save Drivers	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>LAC number increases (Example for illustrative purposes only)</i>						
Decreasing baseline number of PSL properties leased to Haringey to use as TA	336	286	243	207		
Projected increase of PSL properties leased to Haringey with use of Incentives	380	323	275	234		

Summary

Additional Budget Required	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Financial Impacts						£000s
<i>Increase in placement costs (LAC) - Example for illustrative purposes only</i>						
Payment of incentives to landlords to retain existing private sector leased properties	952					952
Savings - (assume a £9m growth in 26/27)	(593)	(542)	(512)	(490)		(2,137)
Total	359	(542)	(512)	(490)		(1,185)

Is this a change in Council policy (Y/N)		No
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Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
Nos (FTEs)	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
	-	-	-	-	-	-

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Saving Proposal

Business Planning / MTFs Proposal
2026-2031

Appendix 3a.1

Title of Proposal:	Leisure Commercialisation		
Directorate	Environment and Resident Services	Responsible	Barry Francis / Zoe Robertson
Cabinet Member	Emily Arkell	Scrutiny Committee	Climate, Community Safety & Environment Scrutiny Panel
Affected Service:	Leisure Services	Contact / Lead Officer:	Zoe Robertson / Simon Farrow

Value of the budget impacted	£7m
Type of Saving	Income Generation

Leisure Services were insourced in October 2024. The insourcing was supported by £800k revenue growth which assumes an operating model including full staffing and increased income. Current operations are broadly delivering on budget through non-recruitment to vacant posts (pending restructure).

The service is now in a period of stabilisation and transformation and has a commercialisation plan in place (which has been reviewed and verified by 31Ten). The commercialisation plan sets out multiple approaches to growing the service and income/memberships whilst delivering on existing MTFs commitments (pricing review) and meeting the target operating model. This is expected to take three years to realise and assumes a £8m income target for the service.

This further proposal is to increase the commercialisation of the centres again and generate additional income to release further savings through income generation in 2028/29 and 2029/30. Further capital investment may be required as investment in facilities is directly linked the ability to increase footfall and memberships.

Description of Option (external, if different from above):

Further analysis of saving potential is required as new Corporate Property Model (from April 25) includes responsibility for energy - so investments/savings related to energy efficiency will no longer be realised in the Leisure Services budget.

Financial Benefits Summary

Please complete sheet "Financial Benefits Detail" outlining indicative financial benefits information plus any **initial one-off** investment costs. The summary information will automatically populate the tables below.

Revenue Impacts	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
<i>All figures shown on an incremental basis</i>						
New net additional savings (shown as negative)	0	0	(250)	(250)	0	(500)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	No
Does it require a Member decision in addition to	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	Total FTEs
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	Yes	Details	
Is there a Property interdependency?	Yes	Details	FM and Capital Projects
Is there a Procurement interdependency?	Yes	Details	
Are there any other interdependencies?	Yes	Details	HR and back office support
Are there any other interdependencies?	No	Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	Yes	Details	Leisure Transformation
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	2028/29
Is there an opportunity for implementation before April	No		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
There is a risk that the existing income target cannot be met	M	M	Commercialisation Plan in place
Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all proposals at Stage 1.			The Leisure Service has a full EqIA in place
EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			

Saving Proposal

2026/27 Budget Proposal

Appendix 3a.2

Title of Proposal:	CCTV income generation		
Directorate	Environment and Neighbourhoods	Responsible Director/Head of Service	Eubert Malcolm/Mark Wolski/Deborah McManamon
Cabinet Member	Councillor Ovat	Scrutiny Committee	
Affected Service:	Community Safety	Contact / Lead Officer:	Mark Wolski/Adam Browne/Deborah McManamon

Value of the	Income Generation
Type of Saving	Commercialism

Information

LBH receives c 120 applications from insurance companies for CCTV images/footage per annum.

There is no current arrangement for charges.

Financial Implications

Councils CCTV charges vary from, search only, search + images and search + stills, search + moving imagery.

Provision of stills/imagery vary from £50 to £500 dependent on authority

Estimated demand @ 120 per annum, although not all enquiries will equate to a full charge if no footage is located

Upper end estimate £350 non-reundable search fee + £400 stills provision

Implementation Details

1) Project initiation

- benchmark

- id stakeholders

2) Research and analysis

- Legal Review/Stakeholder consultation (internal/external)

3) Policy development

- fee structure

- exemptions

- develop terms and conditions (SLA)

4) Approval and Governance

- to relevant council committee

- any public consultation

Note: Whilst the CCTV Team collate the evidence and conduct the search the income generated will be assigned to the Information Governance Team as budget holders for this saving

Note: Initial figures have not taken into account other CCTV systems of council, just public space

Note: There will be investment of circa £20k required to establish a payment mechanism for customers

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs.

The summary information will automatically populate the tables below.

Revenue Impacts	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s	£000s
New net additional savings (shown as negative)	(48)					(48)

Initial One-Off Investment Capital Costs	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000s	£000s	£000s
Total	20	-	-	-	-	-

Is this a change in Council policy (Y/N)	Yes
Does it require a Member decision in addition to the budget report? (Y/N)	

Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	FTE	FTE	FTE	FTE	FTE	FTEs
Nos (FTEs)						

Interdependencies

What other services are needed to support delivery? (exclude		Details	
Is there a Digital interdependency?		Details	
Is there a Property interdependency?		Details	
Is there a Procurement interdependency?		Details	
Are there any other enabling services interdependencies?		Details	
Are there any other interdependencies (not otherwise listed)?		Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?		Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2025? Y/N ;	no		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
That there is not a sufficient amount of demand	H	L	The levels of demand have been based on actuals provided by the Information Governance Team
Delays to the implementation of a payment system	H	M	Priorisation for income generating digital schemes and/or alignment with other council payment routes

Has the EqlA Screening Tool been completed for this proposal?	Yes
EqlA Screening Tool	
What mitigations will be taken to minimise negative equality impacts (if relevant)?	
Is a full EqlA required?	Screening tool indicates full EqlA is not required
Full EqlAs to be undertaken at Stage 2	

Saving Proposal

2026/27 Budget Proposal

Appendix 3a.3

Title of Proposal:	Optimised Environmental Enforcement		
Directorate	Environment and Neighbourhoods	Responsible Director/Head of Service	Beth Waltzer
Cabinet Member	Cllr Chandwani	Scrutiny Committee	
Affected Service:	Environment - Waste and Waste Enforcement	Contact / Lead Officer:	Beth Waltzer

Value of the budget impacted	£100k
Type of Saving	Efficiency

The Council recently enhanced its environmental enforcement presence in the borough (Feb 25) through the award of a 12 month contract (plus a possible 12 month extension) to Kingdom LA for environmental enforcement officers to complement the Council's internal team. The contract primarily focuses on enforcement of litter and fly tipping but with options to include further legislation relating to environmental, highways or street trading enforcement if required. This was implemented following significant engagement with the community where 96% of residents were in favour of imposing fines to fly-tippers, while 94% supported penalties for littering and dog fouling. Local businesses and community organisations also voiced their concerns, with 83% backing fines to combat fly-tipping.

A corresponding MTFs target of £100k was agreed in 2024/25 to reflect the performance of the additional officers employed in relation to issuing fixed penalty notices. Based on performance to date, it is anticipated that a further £50k p.a over the two year contract period is achievable (£50k 2025/26 and £50k 2026/27) - **NB 2026/27 will be subject to contract extension agreement and 2027/28 is subject to a new contract in place**

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any **initial one-off** investment costs. The summary information will automatically populate the tables below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £000s
New net additional savings (shown as negative)	(50)	0	0	0	0	(50)

Initial One-Off Investment Capital Costs	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	
Does it require a Member decision in addition to the budget	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 FTE	Total FTEs
Nos (FTEs)						-

Interdependencies

What other services are needed to support delivery? (exclude enabling services, these are listed separately below)	Waste and waste enforcement team	Details	To maximise effectiveness of patrols, the team and the waste contractor must provide intel on fly tipping and litter hotspots. Contract management is also key from this team in terms of maximising performance
Is there a Digital interdependency?	No	Details	
Is there a Property interdependency?	No	Details	
Is there a Procurement interdependency?	Yes	Details	Contract extension is yet to be agreed for 2026/27
Are there any other enabling services interdependencies?		Details	
Are there any other interdependencies (not otherwise listed)?		Details	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	Details	
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Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY		Est. completion date for implementation DD/MM/YY	
Is there an opportunity for implementation before April 2025? Y/N ; any	N/A		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Performance is lower than expected	H	L	Intelligence is provided to the contractor via the internal enforcement team and the waste contractor on litter and fly tipping hotspots. Robust contract management is in place
Contract is not extended into second term	H	M	Demonstrating the positive impacts of the work to tackle environmental crimes

Has the EqIA Screening Tool been completed for this proposal?	Yes as part of the contract award
EqIA Screening Tool	
What mitigations will be taken to minimise negative equality impacts (if relevant)?	See EQIA
Is a full EqIA required?	
Full EqIAs to be undertaken at Stage 2	

Title of Proposal:	Digital on-boarding push		
Directorate	Environment & Neighbourhood	Responsible Corporate Director/ Director:	Barry Francis, Kari Manovitch
Cabinet Member	Seema Chandwani	Scrutiny Committee	Overview & Scrutiny Committee
Affected Service:	Environment & Resident Experience - Tackling Inequality	Contact / Lead Officer:	Greg Osborne

Value of the budget	£24,000
Type of Saving	Efficiency
Description of Option (internal):	
Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration. Push to increase number of e-billing accounts using existing email addresses held against council tax accounts. There are 114,963 Council Tax accounts, 81,838 that do not use e-billing. E-billing is a faster and more secure method of providing up to date information on changes. On the system there are 79,966 number of emails on live accounts that do not use E-billing – only 33,125 use e-billing. The savings for the authority are generated through reduction in printing and postage. On average 114,447 paper notifications are sent to households each year. In comparison 31,410 E-billing notifications A 40% uptake in e-billing would lower the reliance on printing and postage by 45,779 documents and this equates to £39,828 saving at £0.87 per letter average. The cost of the exercise includes: •Comms – notification of the approach and raise awareness of e-billing – opt in/out •System development – updating notification methods via automation •Increased workload stimulated through comms campaign. Additional benefits Increase awareness and sign-up to digital services within Revenues and Benefits. Automated forms reducing workload on staff, reducing the backlog and mitigating against repeat contact for single notifications. Achieved through Comms push, strategic targeting on social media and wider reach through refreshed campaign. The strategy is raising the profile of existing touch points for customers to self-serve and submit changes, updates and payment methods offered within the Revenues and Benefits services. Data from a previous campaign will assist in ensuring the target audience is engaged appropriately. docx icon Report-My account campaign.docx The spend, est. £12,000, would consist of a budget to design and deliver messages out across various media, in collaboration with the Haringey Comms team on social media, targeting known receptive demographics or areas which could benefit the most. The message will be raising awareness of the on-line self-service, containing the links to the associated landing pages already in place. The expectation is for a 5-6 month duration with increased uptake of 20 new customers per month - each of whom would use the e-form, which automates administration. This reduces impact and pressure on the customer service team, Council Tax & Benefits teams - estimated to equate to 0.5 FTE officer within the service – c£24,000. The alternative options exist within the partnership chosen to deliver the campaign and content design. The cost comparison and delivery are proven with the potential partner CAM. Measurement of success will consist of number of Impressions (notifications sent out to targeted areas), the engagements which came from the impressions and clicks on the notifications across the numerous media options. There will be a measure of costs per clicks for the financial expenditure measure and number of uplift in digital usage related to the campaign - which will be converted into officer administration time saved. This directly links the corporate theme of resident experience and enabling success + place and economy. Financial Implications outline - Require cost centres for this – direction requested - This relied on existing systems and software which is being underutilised. Additional considerations where not deemed a requirement during the scoping process.	
EXTERNAL Description of Option	
Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration.	

Financial Benefits Summary

Please complete sheet "Financial BenefitsDetail" outlining indicative financial benefits information plus any initial one-off investment costs.

The summary information will automatically populate the tables below.

Revenue Impacts	2026/27	2027/28	2028/29	2029/30	2030/31	Total
<i>All figures shown on an incremental basis</i>	£000s	£000s	£000s	£000	£000	£000s
New net additional savings (shown as negative)	(51)	0	0	0	0	(51)

Initial One-Off Investment Capital Costs	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000s	£000s	£000s	£000	£000	£000s
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	No
Does it require a Member decision in addition to	No

Add in FTE (post) number changes by year (both additions and deletions)	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	FTEs	FTEs	FTEs	FTE's	FTE's	FTEs
Nos (FTEs)						-

Interdependencies

Is this a cross cutting proposal		Details	No
Is there a Digital interdependency?		Services impacted	
		Details	This will require links to digital services and e-forms (Govtech) being maintained. Data capture and monitoring
Is there a Property interdependency?		Details	No
Is there a Procurement interdependency?		Details	No
Are there any other interdependencies?		Details	Comms and stakeholders - CAM
Are there any other interdependencies?		Details	

Link to other funding sources (e.g. links to the Capital Programme, HRA, external Funding, S106, CIL etc - add rows if required)

Links to other funding sources		Details	No
Links to other funding sources		Details	No

Indicative timescale for implementation

Est. start date for consultation if relevant DD/MM/YY	01/08/2025	Est. completion date for implementation DD/MM/YY	31/12/2025
Is there an opportunity for implementation before April	Yes		

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Inability to deliver against key aims of Opportunity	L	L	Early closure would reduce cost
Inability to deliver grant-funded commitments	L	L	Low level commitment in isolation
Disinvestment in Inclusive Economy means inability to take	M	M	"underutilised systems and direction to improve" new approach

Has the EqIA Screening Tool been completed for this proposal?	
EqIA Screening Tool	Yes
What mitigations will be taken to minimise negative equality impacts (if relevant)?	No identified negative impacts
Is a full EqIA required?	No

New Capital Project

Project Name request	Moselle Brook Major Repair Works (Phase 1), Tottenham High Road, N17		
Sponsor	Eubert Malcolm Director of Resident Experience	Sponsoring Directorate	Environment & Resident Experience
What is the estimated cost of the request?	Phase 1 - £1,100,000		

Project proposal	The Moselle culvert plays a critical role within the Borough in managing surface water flooding, and it runs from Highgate to Tottenham with much of the length designated by the Environmental Agency (EA) as a main river. Although main rivers are managed by the EA, they deem the maintenance of the rivers to be the responsibility of the landowners through which they run (riparian owners). Some of the length of this culvert is within the public highway and that includes Tottenham High Road, where a partial collapse has occurred. The partial collapse in 2024 of this culvert occurred outside 785 High Road, Tottenham, N17 and this led to a survey inspection that has identified the culvert as being in a poor condition. As a result of this partial collapse, the Council instigated traffic management interventions to prevent further collapse where the culvert is located within the carriageway. This temporary traffic management is in place until some local permanent work is carried out. The traffic control measures reduce vehicle loads on weak sections of culvert. Site inspections and assessment of the culvert have been attempted from the High Road junctions with White Hart Lane to Scotland Green. However, tactile surveys were impossible in some sections, due to high water levels. Only the northern section (from chainage zero to 180m) could be properly surveyed, and some areas could only be surveyed by drone, and some areas were inaccessible. Chainage 180m to 977m requires cleaning for the surveys to be completed. The incompletely surveyed section equates to that between the junctions of Whitehall Street and Scotland Green and further survey/cleansing works are currently planned for July or August 2025. Recommendations for culvert repairs have been made by a consultant appointed by the Council. The recommendation for the 785 High Road location is for culvert repairs to be carried out immediately. There are recommended repairs to other areas within 12 months, using culvert lining and spot repairs of brickwork. <u>Temporary Traffic Management</u> to date are in a number of locations. The traffic management will be in place until permanent culvert repairs are carried out. Costs for permanent repairs are to be finalised once the detailed designs can be completed. <u>Current estimated Costs for future works</u> are around £20k per linear metre of culvert, equating to £1.1million for the anticipated minimum requirement of 50 linear metres outside 785 High Road. This is referred to as Phase 1. However, currently there are around ten areas where repairs are recommended, and the Major Projects Team estimates the total cost of these to be another £1,000,000 and may be subject to further bids for capital funding. There may potentially be further repairs recommended once the survey report has been fully analysed.
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What are the impacts of this proposal not proceeding?	The area of collapse of the Moselle Culvert collapse outside 785 High Road would not be repaired and the temporary plating over the collapse and traffic management would need to remain. Potential further damage to the culvert would not be prevented. Continuation of traffic management measures would need to remain at the High Road junctions with Moselle Place, Brereton Road, Whitehall Street and Ruskin Road to prevent overloading of the Moselle Brook. Haringey borough is subject to fluvial flooding from the River Lee, Pymmes Brook and Moselle Brook. The borough is particularly at risk from flooding along its eastern edge due to the River Lee and Moselle Brook. Progressive collapse of the Moselle Brook along the High Road is likely if the strengthening works are not carried out and this will lead to major traffic disruption and flooding in the area and possible consequential claims against the borough from 3rd parties. Continuation of temporary traffic management measures will be costly and reduce the network's capacity.
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Statement of Need Form

Project Title	Tree planting Capital Bid 2025-26		
Service	Environment & Resident Engagement	Sponsor	Barry Francis

Project Proposal	The current position on capital scheme 328 (Street and Greenspace Greening Programme) is that we have £75k for 25/26 and £75k for 26/27. The Council has made a commitment to plant 10,000 new trees before 2030. Since the commitment was made, we have planted 6,000. External funding grants received in 2023 and 2024 for new tree planting have included maintenance grants for 3 years post planting. However, under our tree sponsorship scheme, some sponsors only pay a contribution towards a new tree being planted and we need to match that with planting and irrigation costs. Approx 50% of sponsors agree to water the tree themselves, however, we do still need to match fund the planting costs. Proposal for an additional £50,000 to support bids for external funding which normally include the cost for 3 years maintenance post planting
What are the impacts of this proposal not proceeding?	This would protect our resident sponsorship scheme and provide for a greater level of public satisfaction as the tree-planting programme could continue to plant increased numbers of trees in Haringey to meet our commitments in terms of the number of trees planted and canopy cover increases.

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Ref: Appendix 4a.1

What are the main risks associated with this option and how could they be mitigated (and how if required)?									
Risk				Impact (H/M/L)	Probability (H/M/L)	Mitigation			
Has the EqIA Screening Tool been completed for this proposal?									
EqIA Screening Tool									
What mitigations will be taken to minimise negative equality impacts (if relevant)?									
Is a full EqIA required?									
Full EqIAs to be undertaken at Stage 2									

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Clarification Note

1. On the day of publication of this report, attention was drawn to the fact that one of the items in the report had been incorrectly classified as a new saving proposal. In reality, there is no change in policy, but purely a forecast overachievement of £50,000 income against an existing budget.
2. This clarification has no impact on the forecast budget gap for 2026/27 however it is emphasised that this item will not need to be consulted on as it isn't proposing any change to existing policy.
3. The item in question is found in Appendix 3a.3 Optimized Environmental Enforcement.
4. It should be noted that the final 2026/27 Budget reports to Cabinet in February and Full Council in March will correctly classify this budget.

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Financial Scrutiny: Understanding your Role in the Budget Process

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

Overall, is the MTFS and annual budget:

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

Stage 1 – planning and setting the budget

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

Possible questions which Scrutiny members might consider –

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

Stage 2 – Monitoring the budget

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

- What does the under/over spend mean in terms of service performance? What are the overall implications of not achieving performance targets?
- What is the forecast under/over spend at the year end?

- What plans have budget managers and/or the Portfolio Holder made to bring spending back on budget? Are these reasonable?
- Does the under/over spend signal a need for a more detailed study into the service area?

Stage 3 – Reviewing the budget

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

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

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

Adults & Health Scrutiny Panel

Communications with Residents (Adult Social Care) – Draft Scope and Terms of Reference (2025/26)

Rationale	One of the eight themes of the Council’s Corporate Delivery Plan 2024-26 is ‘Resident experience and enabling success’ which refers to <i>“building mutual trust and confidence through positive interactions with residents”</i> and states that the theme is focused on <i>“how we will ensure residents have an excellent experience when accessing our services and how we will develop inclusive participation, where residents have genuine opportunities to have a say in decisions that affect them”</i>. Another theme of the Corporate Delivery Plan is ‘Adults, health and welfare’ which states that <i>“Our goal is to create a community where every adult feels valued, supported and empowered to reach their full potential. Critical to this is taking an equitable approach, working hard to understand barriers and striving to address inequalities of access, experience and outcome.”</i> Activities specified within this theme include: • Implement the Localities Programme, including projects that support the integration of health and social care, to deliver the right support at the right time to targeted residents and reduce the impact of health inequalities. • Developing online resources to ensure information about localities is accessible to all. • Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology. At the Scrutiny Café consultation event in September 2024, the issue of communications with residents emerged as the top priority from the residents and voluntary group representatives in attendance. Examples of some specific feedback included: • When residents had issues, the communications back from the Council were not always prompt or clear. Residents did not always know what was happening and did not feel that they were part of decisions. • Residents needed to have confidence that the Council would always come back to them and respond to their concerns/queries/requests otherwise they became frustrated. A lack of communications could contribute to depression, anxiety, stress, and feelings of powerlessness from not being responded to.
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	- Scrutiny should examine the demand for services compared to the supply of staff. A small team of staff could be taking a large number of calls from residents on a daily basis, which inevitably led to delays in responses to residents. Statistics on this should be gathered by Scrutiny and shared with the public. The Panel has previously scrutinised the standard of communications with residents specifically in relation to equipment and adaptations in people's homes, following which a number of recommendations for change have been implemented. Councillors report that difficulties experienced in contacting the Council is one of the most frequent areas of concern highlighted to them by residents. This needs to be considered within the current context of ongoing reductions to the Council's budget and resources. Given the ongoing shift to a wider range of digital communications channels across the Council, Panel Members have also specified that the Review should also include an examination of: - Digital communications and inclusion; - The accessibility of information on the Council website; - Improvements to the Haricare resource. The Panel will seek to consider evidence from a broad range of witnesses and to develop recommendations to Cabinet on possible improvements in communications with residents in Haringey.
Scrutiny Membership	The Members of the Adults and Health Scrutiny Panel that will carry out this review are: Councillors: Pippa Connor (Chair), Cathy Brennan, Thayahlan Iyngkaran, Mary Mason, Sean O'Donovan, Felicia Opoku & Sheila Peacock. Co-opted members: Helena Kania.
Terms of reference	The aims of this project are: To review the current arrangements for communications between residents and Adult Social Care services including: - The experience of residents when they contact the Council regarding Adult Social Care services, including response times, acknowledgement of enquiries and the rate of satisfactory resolution of issues. - How the Council proactively updates residents about the status of their case, including with regards to assessments, safeguarding follow up and in circumstances where delays are anticipated.

	• How residents access the ‘front door’ to services, whether that is through the Council’s main communications channels or the locality team for their area. • The accessibility of information about adult care and support services on the Council website and the online Haricare directory.
Links to the Corporate Delivery Plan	Theme: Adults, Health & Welfare Outcome Areas – • Residents connected with the right support at the right time in their neighbourhoods • Vulnerable adults are supported and thriving Theme: Resident Experience & Enabling Success Outcome Areas – • Excellent resident experience • Opportunities for residents to participate in decision-making
Evidence Sources/Witnesses	The Panel will speak to senior officers within the Adults, Housing & Health Department, other relevant services within the Council such as Digital Services. Local organisations that represent service users will be invited to take part in the review and to submit evidence, including the Joint Partnership Board and Disability Action Haringey. Local health partners may also be consulted.
Equalities Implications	The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to: (1) Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act; (2) Advance equality of opportunity between people who share those protected characteristics and people who do not; (3) Foster good relations between people who share those characteristics and people who do not. The three parts of the duty applies to the following protected characteristics: age; disability; gender reassignment; pregnancy/maternity; race; religion/faith; sex and sexual orientation. In addition, marriage and civil partnership status applies to the first part of the duty. The Panel should ensure that it addresses these duties by considering them during final scoping, evidence gathering and final reporting. This should include considering and clearly stating: How policy issues impact on different groups within the community, particularly those that share the nine protected characteristics; Whether the impact on particular groups is fair and proportionate; Whether there is equality of access to service and fair representation of all groups within Haringey; Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.

Timescale	For completion by February 2026.
Reporting arrangements	The Corporate Director of Adults, Housing & Health will coordinate a response to Cabinet to the recommendations of the Committee's final report.
Officer Support	Lead officer: Dominic O'Brien, Principal Scrutiny Officer, 020 8489 5896, Dominic.Obrien@haringey.gov.uk

Report for: Overview and Scrutiny Committee – 27th November 2025

Title: Overview and Scrutiny Committee Work Programme

Report

authorised by: Ayshe Simsek, Democratic Services and Scrutiny Manager

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Tel: 020 8489 5896, E-mail: dominic.obrien@haringey.gov.uk

Ward(s) affected: N/A

Report for Key/

Non-Key Decision: N/A

1. Describe the issue under consideration

- 1.1 This report provides an update on the work plan for 2025-26 for the Overview & Scrutiny Committee.

2. Recommendations

- 2.1 To note the current work programme for the Overview & Scrutiny Committee and agree any amendments, as appropriate.
- 2.2 That the Committee give consideration to the agenda items and reports required for its meetings in 2025/26. The next meeting is scheduled to be held on 10th December 2025.

3. Reasons for decision

- 3.1 The Overview and Scrutiny Committee (OSC) is responsible for developing an overall work plan, including work for its standing Scrutiny Panels. In putting this together, the Committee will need to have regard to their capacity to deliver the programme and officers' capacity to support them in that task.

4. Background

- 4.1 The current draft iteration of the Committee's work plan for 2025-26 is provided as **APPENDIX A**.
- 4.2 The current Overview & Scrutiny Work Programme specifies that the meeting scheduled to be held on 10th December 2025 will include:
- Finance Update – Q2
 - Corporate Delivery Plan – Q1 (to scrutinise any areas not previously covered at the meeting in September 2025)

- 4.3 The Committee should give consideration to the items for the next meeting and any amendments that it wishes to make to the Work Programme for the meetings scheduled in 2025/26.
- 4.4 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 on:
- 22nd July 2025 – Provisional Financial Outturn report (Q4)
 - 18th September 2025 – Q1
 - 10th December 2025 – Q2
 - 11th March 2026 – Q3
- 4.5 The Committee retains a focus on an overall strategic focus and a number of policy areas including oversight of customer focus and worklessness which is in response to community views expressed at the Scrutiny Café in September 2024. There are two meetings in the schedule specifically set aside to consider policy issues not directly related to finance. These are scheduled to take place on:
- 20th October 2025
 - 12th February 2026
- 4.6 The latest version of the Council's Forward Plan, which provides notice of key decisions expected to be made by the Council over the next 3 months is attached as **APPENDIX B**. This may assist Committee Members in determining if there are any upcoming issues that require further scrutiny.

5. Effective Scrutiny Work Programmes

- 5.1 An effective scrutiny work programme should reflect a balance of activities:
- Holding the Executive to account;
 - Policy review and development – reviews to assess the effectiveness of existing policies or to inform the development of new strategies;
 - Performance management – identifying under-performing services, investigating and making recommendations for improvement;
 - External scrutiny – scrutinising and holding to account partners and other local agencies providing key services to the public;
 - Public and community engagement – engaging and involving local communities in scrutiny activities and scrutinising those issues which are of concern to the local community.
- 5.2 Key features of an effective work programme:
- A member led process, short listing and prioritising topics – with support from officers – that;
 - reflects local needs and priorities – issues of community concern as well as Borough Plan and Medium Term Financial Strategy priorities
 - prioritises topics for scrutiny that have most impact or benefit

- involves local stakeholders
- is flexible enough to respond to new or urgent issues

5.3 Depending on the selected topic and planned outcomes, scrutiny work will be carried out in a variety of ways, using various formats. This will include a variety of one-off reports. In accordance with the scrutiny protocol, the OSC and Scrutiny Panels will draw from the following to inform their work:

- Performance Reports;
- One off reports on matters of national or local interest or concern;
- Issues arising out of internal and external assessment (e.g. Ofsted, Care Quality Commission);
- Reports on strategies and policies under development or other issues on which the Cabinet or officers would like scrutiny views or support;
- Progress reports on implementing previous scrutiny recommendations accepted by the Cabinet or appropriate Executive body.

5.4 In addition, in-depth scrutiny work, including task and finish projects, are an important aspect of Overview and Scrutiny and provide opportunities to thoroughly investigate topics and to make improvements. Through the gathering and consideration of evidence from a wider range of sources, this type of work enables more robust and effective challenge as well as an increased likelihood of delivering positive outcomes. In depth reviews should also help engage the public and provide greater transparency and accountability.

5.5 It is nevertheless important that there is a balance between depth and breadth of work undertaken so that resources can be used to their greatest effect.

6. Contribution to strategic outcomes

6.1 The contribution of scrutiny to the corporate priorities will be considered routinely as part of the OSC's work.

7. Statutory Officers comments

Finance and Procurement

7.1 There are no financial implications arising from the recommendations set out in this report. Should any of the work undertaken by Overview and Scrutiny generate recommendations with financial implications these will be highlighted at that time.

Legal

7.2 There are no immediate legal implications arising from the report.

7.3 In accordance with the Council's Constitution, the approval of the future scrutiny work programme falls within the remit of the OSC.

- 7.4 Under Section 21 (6) of the Local Government Act 2000, an OSC has the power to appoint one or more sub-committees to discharge any of its functions. In accordance with the Constitution, the appointment of Scrutiny Panels (to assist the scrutiny function) falls within the remit of the OSC.
- 7.5 Scrutiny Panels are non-decision making bodies and the work programme and any subsequent reports and recommendations that each scrutiny panel produces must be approved by the Overview and Scrutiny Committee. Such reports can then be referred to Cabinet or Council under agreed protocols.

Equality

- 7.6 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;
 - 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.
- 7.7 The Committee should ensure that it addresses these duties by considering them within its work plan and those of its panels, as well as individual pieces of work. This should include considering and clearly stating;
- How policy issues impact on different groups within the community, particularly those that share the nine protected characteristics;
 - Whether the impact on particular groups is fair and proportionate;
 - Whether there is equality of access to services and fair representation of all groups within Haringey;
 - Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.
- 7.8 The Committee should ensure that equalities comments are based on evidence. Wherever possible this should include demographic and service level data and evidence of residents/service-users views gathered through consultation.

8. Use of Appendices

APPENDIX A – OSC Workplan 2025-26

APPENDIX B – Statutory Forward Plan (Version 156)

Overview and Scrutiny Committee

Draft Work Plan 2025-26

Date	Potential Items	Lead Officer/Witnesses
19 June 2025	Terms of Reference & Panel Portfolios	Principal Scrutiny Officer
	Overview and Scrutiny Work Plan	Principal Scrutiny Officer
22 July 2025	2024/25 Provisional Financial Outturn report	Cabinet Member for Finance & Corporate Services, Director of Finance
	Update report on preparation for 2026/27 Budget and 2026/31 MTFS	Cabinet Member for Finance & Corporate Services, Director of Finance
18 Sep 2025	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
	Finance and Performance update – Q1	Cabinet Member for Finance & Corporate Services, Director of Finance

20 Oct 2025	Annual Feedback & Resolutions report Customer Services & Experience of Residents in contacting the Council	Corporate Director of Culture, Strategy & Communities Cabinet Member for Resident Services & Tackling Inequality
27 Nov 2025	Budget Scrutiny – Strategy & Engagement	Cabinet Member and Officers Deputy Chair (in the Chair)
10 Dec 2025	Finance update – Q2 Performance update – Q1	Cabinet Member for Finance & Corporate Services Director of Finance
19 January 2026 (Budget)	Budget Scrutiny - Panel feedback and recommendations. To consider panel's draft recommendations and agree input into Cabinet's final budget proposal discussions	Cabinet Member and Officers Deputy Chair (in the Chair)
	Treasury Management Strategy Statement	Assistant Director - Finance
12 February 2026	Non-finance items (TBD) Worklessness	
11 March 2026	Finance and Performance update – Q3	Cabinet Member for Finance & Corporate Services Director of Finance

Scrutiny Reviews	Expected submission to OSC
Violence Against Women & Girls	Dec 2025
Hospital Discharge	Jan 2026
Under 1s Borough Provision and Delivery of Outcomes	Mar 2026
Cycling & Walking Action Plan	Mar 2026
Communications with Residents (Adult Social Care)	Mar 2026

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PUBLICATION OF THE INTENTION TO MAKE A KEY DECISION¹

Notice of Key Decisions being made by your Council over the next 3 months

AND

NOTICE OF A PRIVATE MEETING OF A DECISION MAKING BODY²

Occasions over the next 3 months when the public may be excluded from meetings due to the likelihood that if members of the public were present during an item of business confidential or exempt information would be disclosed to them

¹ In accordance with Regulation 9(2) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

² In accordance with Regulation 5(2) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Publicity in connection with Key Decisions.

Where the Leader of the Council, the Cabinet, an individual Cabinet Member or a Cabinet Committee intend to make a key decision, the Council is required to give a minimum of 28 clear days public notice. This notice exceeds the statutory minimum by giving notice of key decisions which are intended to be taken over the next 3 months. New notices for the ensuing 3 month periods will be given at monthly intervals.

A Key Decision is defined in legislation as an executive decision, which is likely:

- to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates; or
- to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.

The Cabinet

In Haringey, the Cabinet is made up of ten councillors including the Leader and is responsible for taking most of the Council's Key Decisions. Like government ministers in the cabinet, each councillor is in charge of a specific portfolio. The Cabinet currently comprises the following portfolio holders –

Leader of the Council (Chair) – Cllr Peray Ahmet
 Cabinet Member for Housing and Planning (Deputy Leader) – Cllr Sarah Williams
 Cabinet Member for Climate Action, Environment, and Transport – Cllr Mike Hakata
 Cabinet Member for Children, Schools & Families – Cllr Zena Brabazon
 Cabinet Member for Culture and Leisure – Cllr Emily Arkell
 Cabinet Member for Placemaking and Local Economy– Cllr Ruth Gordon
 Cabinet Member for Communities– Cllr Ajda Ovat

Cabinet Member for Finance and Corporate Services – Cllr Dana Carlin
Cabinet Member for Health, Social Care & Wellbeing – Cllr Lucia das Neves
Cabinet Member for Resident Services and Tackling Inequality – Cllr Seema Chandwani

- The Cabinet meets monthly to make key decisions as set out in this notice.
- The Cabinet makes decisions on how Council services are delivered.
- The Cabinet meets in public except when considering exempt or confidential information.

Procedures prior to private meetings

A decision making body may only hold a meeting in private if a minimum of 28 clear days public notice has been given.

This notice is available for inspection at Alexandra House, 10 Station Road, Wood Green, N22 7TR and on the Council's website. This notice exceeds the statutory minimum period by giving notice of the occasions over the next 3 months when currently it is anticipated that the public and press may be excluded from all or part of a meeting due to the likelihood that if members of the public were present during an item of business confidential or exempt information would be disclosed to them.

A statement of reasons for the meeting to be held in private is given in each case with reference to the definitions of confidential and exempt information below. A further notice will be published at least 5 clear days before a private meeting and available for inspection at Alexandra House and on the Council's website.

A 'private meeting' means a meeting or part of a meeting of a decision making body which is open to the public except to the extent that the public are excluded due to the confidential or exempt business to be transacted.

'Confidential information' means information provided to the Council by a Government Department on terms (however expressed) which forbid the disclosure of the information to the public or information the disclosure of which to the public is prohibited by or under any enactment or by the order of a court.

'Exempt information' comprises the descriptions of information specified in Paragraphs 1-7 of Part 1 of Schedule 12A to the Local Government Act 1972 as follows:

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)
4. Information relating to any consultations or negotiations or contemplated consultations or negotiations in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes – (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Information falling within the above categories is exempt information if and so long as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

If you wish to make any representations as to why the proposed private meeting should be held in public please write to contact Ayshe Simsek, Democratic Services and Scrutiny Manager : ayshe.simsek@haringey.gov.uk or George Meehan House, 294 High Road, Wood Green, London, N22 8JZ.

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Oct-2024 and 31-Jan-2026	Approval of Welbourne Land of Appropriation	The Freehold is held in general fund (Argent) development had long lease agreement - LBH to take back HRA land we will hold the freehold separate portfolio. Agreement for appropriation for the freehold to the HRA.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 07-Oct-2024 and 31-Jan-2026	Outcome of the public engagement on bus priority proposals and creation of a Red Route along A504 West Green Road	This report seeks approval on the outcome of the public engagement on the proposed introduction of bus priority measures and Red Route controls. The proposals include removal of parking at pinch points along the road and creation of a Red Route for the corridor which allows enforcement by cameras. These measures will result in more room being available for buses to pass and help reduce congestion on this busy corridor.	KEY	Cabinet Member Signing	Cabinet Member for Climate Action, Environment & Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 03-Mar-2025 and 31-Jan-2026	Approval of Homes for Haringey Management Agreement	Following the closure of the London Borough of Haringey's ("the Councils") ALMO partner on 31 May 2022 this report seeks approval to a new management agreement between the Council and Homes for Haringey Limited (HfH). The management agreement sets the framework between the two parties for the provision of services, funding agreement, performance standards and other legal frameworks around which the two parties shall work.	KEY	Leader of the Council	Leader of the Council Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 31-Mar-2025 and 31-Jan-2026	Approval of Haringey Community Benefit Society Management Agreement	Following the closure of the London Borough of Haringey's ("the Council") ALMO partner on 1 June 2022 this report seeks approval of a new management agreement between the Council and Haringey Community Benefit Society ("HCBS"). The management agreement sets the framework between the two parties for the provision of services, funding agreement, performance standards and other legal frameworks around which the two parties shall work.	KEY	Leader of the Council	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 05-Jun-2025 and 31-Jan-2026	Cabinet paper correction - Crawley Road	To update the Cabinet Paper, published on 9th November 2021, with correct developer name	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 07-Jul-2025 and 31-Jan-2026	Adopting a new Clear Communal Areas Policy	Considering a new policy for adoption across the Council's landlord services.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
Between 07-Jul-2025 and 31-Jan-2026	Adopting a new Garage Allocations Policy	Considering a new policy for adoption across the Council's landlord services.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
Between 07-Jul-2025 and 31-Jan-2026	Approval for an Application for Secretary of State consent to enable leases of over 7 years to the Haringey Community Benefit Society	Approval for an application for Secretary of State consent to dispose of land or property under section 32 or 43 of the Housing Act 1985 or Section 25 Local Government Act 1988. This is to enable the council to issue leases over 7 years to the HCBS.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Aug-2025 and 31-Jan-2026	Hamilton Close - Major Works	This report seeks approval to award a contract for the replacement of cladding to external areas of the low-rise blocks on Hamilton Close. Works are driven by Building Safety and also include installation of curtain walling to main entrances and communal decorations and the fire upgrade works.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Aug-2025 and 31-Jan-2026	Hostels Refurbishment Programme	To seek approval for the appointment of the successful contractor to undertake structural/refurbishment, roofs, windows/doors, kitchen and bathrooms, fire safety, environmental, and associated works.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Aug-2025 and 31-Jan-2026	Structural Works - Chettle, Edgecote and Cordell	This report seeks approval to award a contract for external structural repairs at Chettle, Edgecote and Cordell. Works are driven by Building Safety.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 04-Sep-2025 and 31-Jan-2026	Contract uplift for voids work programme to Haringey Community Benefit Society and Private Sector Lease Properties	Proposed uplift to previously agreed contract to deliver voids work to Haringey Community Benefit Society and Private Sector Lease Properties	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 04-Sep-2025 and 31-Jan-2026	Security Contract	Report is to seek approval to go to procurement to tender a new security contract as the current contract is coming to a end.	KEY	Cabinet Member Signing	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 04-Sep-2025 and 31-Jan-2026	The revision of annual parking permit fees for the Car Club Scheme in Haringey, following feedback from the primary operator (ZipCar) and a reassessment of benchmarking data used to inform the January 2025 Cabinet decision.	This decision revises the annual parking permit fees for Haringey's Car Club Scheme following statutory consultation and operator feedback. The updated fee structure aims to ensure financial sustainability, maintain service coverage, and align with market conditions, supporting the Council's transport and environmental objectives.	KEY	Cabinet Member Signing	Cabinet Member for Climate Action, Environment & Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 04-Sep-2025 and 31-Jan-2026	To extend existing contracts for the delivery of fire safety works resulting from fire risk assessments.	Extension of contracts for the delivery of fire safety works.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 06-Oct-2025 and 31-Jan-2026	Award of Construction Contract	Following complete tender - appoint contractor to delivery	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 06-Oct-2025 and 31-Jan-2026	To extend existing contract for provision of Mobile Workforce Management Technology	To extend existing contract for provision of Mobile Workforce Management Technology for Haringey Housing Repairs System	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public Paragraph

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Nov-2025 and 31-Jan-2026	Direct Award for Voids Works to HCBS and PSL Properties	interim Direct Award to cover essential voids repairs on HCBS and PSL properties	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Nov-2025 and 31-Jan-2026	Haringey Council Feedback Policy(update to existing policy)	Approval to implement changes to Haringey's Feedback Policy in line with recommendations made by the Housing Ombudsman.	KEY	Cabinet Member Signing	Cabinet Member for Resident Services & Tackling Inequality Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Public
Between 01-Nov-2025 and 31-Jan-2026	Park View Secondary School Block A Roof Replacement - Award of Contract for Construction Related Consultancy Services	In line with the updated procurement rules, this report seeks the stage two procurement approval to award a contract for RIBA 2-6 multi-disciplinary design services required to support a project at Park View School to replace the roof of block A and part of block B.	KEY	Cabinet Member Signing	Cabinet Member for Children, Schools & Families Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 06-Nov-2025 and 31-Jan-2026	Approval to commence Procurement: Hornsey Library Roof Condition Works	Report requesting permission to commence procurement for Hornsey Library Roof Condition Works project.	KEY	Cabinet Member Signing	Cabinet Member for Culture and Leisure Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
Between 06-Nov-2025 and 31-Jan-2026	Broadwater Farm Fire Risk Assessment Programme Variation	Cross corridor and front entrance fire door installation, Fire safety works & application of fire rated coatings (Additional works 2) .	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 06-Nov-2025 and 31-Dec-2025	Coleridge Primary School - Condition Works - Permission to initiate tender action for a Construction Works Contract.	In line with procurement rules, this report seeks a stage one approval to go out to tender for a construction works contractor to deliver works at Coleridge Primary School. A Feasibility Study identified that the roof covering on the west site (Juniors) is end of life with visible sign of water ingress. A further forward plan notice will be published for the construction contract award.	KEY	Cabinet Member Signing	Cabinet Member for Children, Schools & Families Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 06-Nov-2025 and 31-Jan-2026	Dawlish & Scales Road, N17 - Approval of housing construction contract	Appoint contractor to deliver two new home both for social housing including one adaptable. Dawlish and Scales Road N17	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 06-Nov-2025 and 31-Jan-2026	Extension of CCTV Equipment Maintenance Contract	This report seeks approval to extend the CCTV Equipment Maintenance Contract for one year.	KEY	Cabinet Member Signing	Cabinet Member for Resident Services & Tackling Inequality Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 06-Nov-2025 and 31-Dec-2025	Extension of current Gas Maintenance Contracts	The Employer (Client) wishes to extend the current Gas maintenance contracts for a further 6 months. This decision is being updated with additional information on the contract value and clarification of the contractor names.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 06-Nov-2025 and 31-Jan-2026	To award a new asbestos contract and appoint a UKAS accredited asbestos contractor for a period of 4 years	To seek the services of a UKAS accredited asbestos services contractor to undertake surveys, bulk sampling and air monitoring in accordance with the Control of Asbestos Regulations to residential buildings managed by the Council.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
11-Nov-2025	Admission to Schools – Proposed Admission Arrangements for 2027/28	To agree the proposed arrangements for admission to community nursery classes, primary, junior and secondary schools, and to St Aidan's Voluntary Controlled School, as well as for sixth form admission for the year 2027/28, including proposals to reduce the published admission number (PAN) for selected primary and secondary schools, can proceed to consultation.	KEY	Cabinet	Cabinet Member for Children, Schools, and Families Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Public
11-Nov-2025	Adult Social Care Improvement Plan	The ASC Improvement Plan sets out the Council's priorities for strengthening adult social care services, informed by feedback from care providers, resident experience and recent performance data.	KEY	Cabinet	Cabinet Member for Health, Social Care & Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
11-Nov-2025	Approval of a draft Homelessness Strategy for consultation	Cabinet will be asked to approve the draft of a new Homelessness Strategy for formal consultation	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
11-Nov-2025	Approval to tender a JCT Design and Build Contract for the Kings Road Car Park site, N17	Approval to commence a tender process for the selection of a contractor to deliver a new-build housing development comprising nine Council homes.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
11-Nov-2025	Approval to tender for a works contractor to build 17 homes at Tiverton Estate	To support proposals to be build 17 homes, council requires cabinet approval to tender for works contractor to build homes.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
11-Nov-2025	Cabinet Response to Scrutiny Review on Temporary Accommodation (TA) Placements Policy and Private Rented Sector (PRS) Discharge Policy.	For Cabinet to consider the recommendations on the scrutiny Review on Temporary Accommodation (TA) Placements Policy and Private Rented Sector (PRS) Discharge Policy and provide a response in line with requirements of the Council Constitution.	NON-KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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11-Nov-2025	Draft 2026-27 Budget and 2026-2031 Medium Term Financial Strategy Report	The report sets out details of the draft revenue and capital proposals for balancing the budget and Capital Programme for 2026-27. The report will also include an overview of the longer term financial position to 2030-31, including budget pressures and proposed budget reductions that will be launched for consultation and engagement, including with Scrutiny Committees.	KEY	Cabinet	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
11-Nov-2025	Fire Doors Contracts	Award of 2 contractors for the supply and Installation for fire doors including associated and other specialist fire safety works.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

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11-Nov-2025	Housing Annual Compliance Assurance Statement	To present for approval the annual assurance statement on the Housing Service's position against the 'big six' compliance areas (gas, electric, fire safety, asbestos, legionella and lifts)	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
11-Nov-2025	Local Government & Social Care Ombudsman Public Report	To consider the findings of the LGSCO following its investigation into a complaint regarding Adult Social Care. While the Ombudsman identified areas of fault, the Council has accepted the recommendations in full and has already taken significant steps to address the issues.	NON-KEY	Cabinet	Cabinet Member for Health, Social Care & Wellbeing Monitoring Officer	Report of the Monitoring Officer	Public

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11-Nov-2025	Procurement of client fit out items for the Haringey Civic Centre	This report will cover the procurement approach for buying the client fit out items for the Haringey Civic Centre including fixtures, fittings and equipment. It will also include a Cafe / Catering Operator Framework which will allow the council to select an operator for the Civic Centre Café and other locations as opportunities arise.	KEY	Cabinet	Cabinet Member for Placemaking & Local Economy Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
11-Nov-2025	Publication of Adult Carers Strategy	Refreshing of the current Carers Strategy that provides a plan for the next 3 years to support unpaid carers within the community	KEY	Cabinet	Cabinet Member for Health, Social Care, and Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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11-Nov-2025	Wards Corner Asset Management Plan	A strategic approach to managing, maintaining, and enhancing the Wards Corner property portfolio. It sets out the vision, objectives, and operational framework for ensuring the site delivers long-term value, supports community and commercial needs, and aligns with broader regeneration goals.	KEY	Cabinet	Cabinet Member for Placemaking & Local Economy Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 04-Dec-2025 and 28-Feb-2026	Award print/post services contract to support Revenues and Benefits, Housing, Planning and Pensions	Approval sought to award a contract to provide print and postal services to support essential services including: Revenues and Benefits (Ctax, NDR and Benefits correspondence) Housing (Rental notice, reminder notices and statements) Planning and Pensions correspondence Commencement of the supporting procurement activity was approved by Cabinet on the 21st October. The existing contract will end in February 2026 and this to-be contract will provide continuity of service for a further 24 months	KEY	Cabinet Member Signing	Cabinet Member for Finance and Local Investment Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 04-Dec-2025 and 31-Jan-2026	Direct Payment Peer Support and Personal Care Assistants	Approval is sought to extend the current contract for the provision of Direct Payment Peer Support and Personal Assistants Market Development, Recruitment, and Matching Service for a further six months. This extension is in line with the provisions outlined in the original decision and will ensure continuity of service during the interim period.	KEY	Cabinet Member Signing	Cabinet Member for Health, Social Care & Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 04-Dec-2025 and 28-Feb-2026	Procurement of Enforcement Agency services via the YPO Framework	This report (pursuant to Contract Standing Order CSO 2.01(b), seeks: Cabinet approval to enter into a procurement and subsequently contract for two years (no option to extend further) for the execution of Warrants of Control prepared by the Council in relation to parking and traffic Penalty Charge Notices (PCNs).	KEY	Cabinet Member Signing	Cabinet Member for Resident Services & Tackling Inequality Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 04-Dec-2025 and 28-Feb-2026	School Streets - 2024/2025	Following Stage A (informal) consultation on 8 proposed School Streets, consider feedback and decide whether to progress to Stage B (statutory) consultation	KEY	Cabinet Member Signing	Cabinet Member for Climate Action, Environment & Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
Between 04-Dec-2025 and 28-Feb-2026	Selby Urban Village - procurement strategy for heat supply arrangements	Agreement of the procurement strategy for the contract for the supply of heat to residential and commercial premises at the Selby Urban Village, from a third party heat supplier.	KEY	Cabinet Member Signing	Cabinet Member for Placemaking & Local Economy Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
Between 04-Dec-2025 and 28-Feb-2026	To extend existing contract for the delivery of communal heating and ventilation only	Extension of contract for the delivery of communal Heating & Ventilation Contract for council homes including sheltered housing. The extension allows for us to procure a new contract.	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 04-Dec-2025 and 31-Jan-2026	To go to market and tender new communal heating / ventilation contract	Go out to market and open tender for new communal Heating and ventilation contract - for council homes including sheltered housing	KEY	Cabinet Member Signing	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 04-Dec-2025 and 31-Jan-2026	Variation of Libraries Operating Hours - confirmation	To implement the variations to libraries operating hours originally approved by Cabinet on 10 December 2024	NON-KEY	Cabinet Member Signing	Cabinet Member for Culture and Leisure Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Public
09-Dec-2025	2025/26 Finance Update Quarter 2	This report will provide an update on the Quarter 2 budget monitoring and Council's financial position. It will seek approval for any changes to the Council's revenue or capital budgets required to respond to the changing financial scenario and the delivery of the MTFS.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public

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09-Dec-2025	Adopting a new Anti - Social Behaviour Policy	Considering a new Council wide policy for adoption that sets out Haringey Council's response to tackling anti-social behaviour (ASB) in public spaces, as well as the way we deal with ASB in the homes and neighbourhoods we manage as a social landlord. This policy applies to all Haringey residents, businesses, and visitors in the borough. It reflects our commitment to fostering safe, harmonious communities	KEY	Cabinet	Cabinet Member for Communities Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
09-Dec-2025	Adopting a new Good Neighbourhood Management Policy	Considering a new policy for adoption across the Council's landlord services.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public Paragraph

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09-Dec-2025	Contract for the delivery of a voids work programme to Haringey Community Benefit Society (HCBS) and Private Sector Let (PSL) properties	Proposed contract to deliver a long term programme of works to HCBS and PSL properties.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
09-Dec-2025	Disrepair New Contract Procurement	Award new contracts following previous cabinet report on contract extensions, to deliver disrepair works for the medium to long term.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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09-Dec-2025	Fees and Charges - 2026/27	The Council's income policy requires an annual review of the level of the fees and charges levied upon service users. This report considers the relevant factors affecting the review of fees and charges and identifies those services where an increase is being proposed	KEY	Cabinet	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
09-Dec-2025	Haringey's Climate Change Adaptation & Resilience Action (CCARA) Plan	Haringey's CCARA Plan will set out the Council's committed actions to adapt, be better prepared for, and more resilient to the impacts of climate change, with a focused lens on how climate change impacts are currently, and will continue to, effect the health & wellbeing of our residents and communities.	KEY	Cabinet	Cabinet Member for Climate Action, Environment & Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
09-Dec-2025	Housing Asset Management Multi-Disciplinary Consultants Contracts	This report seeks approval to award four separate long-term Multi-Disciplinary Consultancy Contracts across four geographical Lots. The award of contracts will support the delivery of Asset Management's Capital Works Programme.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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09-Dec-2025	Housing Related Support Domestic Abuse and Violence Against Women and Girls (VAWG) Pathway	The proposal is to award contracts that fall under the Domestic Abuse and VAWG Pathway. This will include a combination of accommodation (19 units of refuge accommodation), floating support (advice and advocacy), MARAC coordination, and children and young people support and intervention.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
09-Dec-2025	Housing Revenue Account 2026/27	Cabinet to note the proposed Housing revenue account capital programme and revenue budgets, which includes proposed tenants rent & service charge increases for 2026/27.	KEY	Cabinet	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
09-Dec-2025	Stamford Hill Primary School added to the New Homes Programme	Stamford Hill Primary School to be added to the New Homes Programme to support future housing delivery.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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09-Dec-2025	Tower Gardens - Major Works	This report seeks approval to award a contract for the external refurbishment of 77 properties within the Tower Gardens Conservation Area. Works include external fabric repairs, window and roof replacement and the application of a high-performance coating to all previously coated areas	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
20-Jan-2026	100 Woodside Avenue, N10- Sales strategy and updated total scheme costs	To authorise the sales strategy for 9 private homes for sale on the open market, to approve the terms and conditions of sale and the updated total scheme costs	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
20-Jan-2026	Adopting an updated Damp and Mould Policy	Considering an updated policy for adoption across the Council's landlord services following Awaab's Law coming into force.	KEY	Cabinet	Cabinet Member for Climate Action, Environment, and Transport Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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20-Jan-2026	ERP (enterprise resource planning) System Replacement	Haringey is currently running an ERP system which is based on a 20 year old system (SAP ECC) that will no longer be supported by the Manufacturer, SAP. The published end of support date is December 31st 2027, although this may be extendable by negotiation. There are no guarantees and the offer of extension will be on a case by case basis. The paper details the options available to achieve a new fully supported system and the recommended decision with reasons.	KEY	Cabinet	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
20-Jan-2026	Haringey Draft Library Strategy (2026-2030)	Agreement to adopt the 5 year Haringey Library Strategy, it's Vision and Priorities.	KEY	Cabinet	Cabinet Member for Culture and Leisure Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Public

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20-Jan-2026	Woodridings Court N22 - New Build - Award of construction contract	This report seeks approval to appoint the recommended winning contractor to complete a new build development comprising 33 council homes on the undercroft car park and podium to the rear of the existing building at Woodridings Court N22. Associated works include new lifts for existing and new, improvements to existing communal front entrance door and internal communal corridors as well as associated amenity. The works will also include the reconfiguration and enhancement of existing amenity.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Feb-2026 and 30-Apr-2026	Coleridge Primary School - Condition Works - Award of Construction Works Contract.	The roof covering on the west site (Juniors) is end of life with visible sign of water ingress. Following stage one permission to go out to tender in November 2025, this seeks stage two approval to award a construction works contract.	KEY	Cabinet Member Signing	Cabinet Member for Children, Schools & Families Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 01-Feb-2026 and 31-May-2026	Haringey Council Audio Visual Supply, Installation, Configuration & Support Contract	Key decision for Haringey Councils Audio Visual requirements including supply, installation, configuration & support.	KEY	Cabinet Member Signing	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
10-Feb-2026	Provision of internal audit services	To approve the award of the contract for the provision of internal audit services.	KEY	Cabinet	Cabinet Member for Finance & Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
10-Mar-2026	2025/26 Finance Update Quarter 3	This report will provide an update on the Quarter 3 budget monitoring and Council's financial position. It will seek approval for any changes to the Council's revenue or capital budgets required to respond to the changing financial scenario and the delivery of the MTFS.	KEY	Cabinet	Cabinet Member for Finance and Local Investment Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public

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10-Mar-2026	To appoint works contractor and deliver 17 homes at Tiverton Estate	To support proposals to be build 17 homes, council requires cabinet approval to appoint works contractor to deliver housing development.	KEY	Cabinet	Cabinet Member for Housing & Planning (Deputy Leader) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Published: 4 November 2025

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