

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Wednesday, 11th March, 2026, 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**

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

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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 held on 12th February 2026 as an accurate record.

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 11 - 16)

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

- Children & Young People's Scrutiny Panel – 15th January 2026

8. SAFEGUARDING: GROUP-BASED CHILD SEXUAL ABUSE (CSA DATA)

Report to follow.

9. FINANCE UPDATE - Q3 2025/26 (PAGES 17 - 170)

To consider the Budget report on the Council's financial position at the end of Quarter 3 of 2025/26.

The report included with this item was first published as part of the agenda papers for the Cabinet meeting on 10th March 2026.

10. CORPORATE DELIVERY PLAN UPDATE - Q3 2025/26 (PAGES 171 - 258)

To consider the report on the Council's progress against the actions outlined in the Corporate Delivery Plan (2024-26) as at the end of Quarter 3 of 2025/26.

The report included with this item was first published as part of the agenda papers for the Cabinet meeting on 10th March 2026.

11. NORTH CENTRAL LONDON JOINT HEALTH OVERVIEW & SCRUTINY COMMITTEE (NCL JHOSC) - AMENDED TERMS OF REFERENCE

Report to follow.

12. NEW ITEMS OF URGENT BUSINESS

13. WORK PROGRAMME UPDATE (PAGES 259 - 266)

A) To note the current 2025/26 work programme for the Committee.

B) To approve Scrutiny Reviews (reports to follow):

- Violence Against Women & Girls
- Interim report: Provision of Services for Children Under One Year Old
- Interim report: Walking & Cycling Safety
- Communications with Residents (Adult Social Care)

14. FUTURE MEETINGS

Meeting dates for 2026/27 TBC.

Dominic O'Brien, Principal Scrutiny Officer
Tel – 0208 489 5896
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Fiona Alderman
Assistant Director for Legal & Governance (Monitoring Officer)
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Tuesday, 03 March 2026

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MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE HELD ON THURSDAY 12TH FEBRUARY 2026, 7.00 - 9.10pm

PRESENT:

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

79. 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.

80. APOLOGIES FOR ABSENCE

Apologies for lateness were received by Cllr Makbule Gunes.

81. URGENT BUSINESS

Cllr White noted that a late paper had been received relating to the Scrutiny Review on Hospital Discharge from the Adults & Health Scrutiny Panel. This would be discussed under Item 11 (Work Programme Update).

82. DECLARATIONS OF INTEREST

None.

83. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

84. MINUTES

Cllr Connor highlighted several corrections and requests for information relating to the draft minutes of the meeting held on 19th January 2026.

Corrections:

- **Item 75 (Treasury Management Strategy Statement 2025/26)** – Referring to paragraph g, it was noted that the total EFS (Exceptional Financial Support) figure of £603m by March 2031 was not referred to in the draft minutes.
- **Item 75 (Treasury Management Strategy Statement 2025/26)** – Referring to paragraph k, there was an acknowledgment that *“Members should view the budget report, TMSS, HRA Business Plan and the Capital strategy as a suite of*

reports that provided the context as a whole” but no action point on how to take this forward.

Requests for information:

- **Item 76 (Scrutiny of 2026/27 Draft Budget)** – It was noted that the item on ‘Leisure Commercialisation’ included a commitment to provide details of social value but this had not been included in the Cabinet response. Clarification was requested on this point. **(ACTION)**
- **Item 76 (Scrutiny of 2026/27 Draft Budget)** – Cllr Connor noted that there was an action point on the ‘Debt Levels’ item to discuss the appropriate procedure for bringing information on the Council’s overall borrowing to the Overview & Scrutiny Committee and the Audit Committee during the Budget setting process in future years. She requested that this action point be followed up. **(ACTION)**

Cllr Small noted that the Housing, Planning and Development Scrutiny Panel had made a recommendation to Cabinet about the Neighbourhood Moves Scheme but this did not appear in the Overview & Scrutiny Committee draft minutes. **(Note from Scrutiny Officer** – The item on the Neighbourhood Moves Scheme was included in the list of scrutiny recommendations to the Cabinet and a full response was given in the agenda papers to the Cabinet meeting on 10th February 2026. See item 15 of the table

at:
<https://www.minutes.haringey.gov.uk/documents/s155991/5.%20Appendix%204%20Cabinet%20Responses%20to%20Overview%20Scrutiny%20Committee%20Recommendations.pdf>)

With the above corrections taken into account, the minutes of the previous meeting were approved.

RESOLVED – That, following the corrections outlined above, the minutes of the meetings held on 19th January 2026 be approved as an accurate record.

85. MINUTES OF SCRUTINY PANEL MEETINGS

The minutes of the following meetings were noted:

- 16th December 2025 – Adult & Health Scrutiny Panel
- 16th December 2025 – Culture, Community Safety & Environment Scrutiny Panel

Cllr Connor reported that the Adults & Health Scrutiny Panel had an agenda item on the Haringey Safeguarding Adults Board (HSAB) annual report at a Panel meeting on 16th December 2025. In response to a question from Councillors, the Independent Chair of the HSAB had stated that there was no evidence of grooming gangs (in the context of group-based child sexual abuse) in Haringey. In order to verify this, the Panel had agreed to request and scrutinise the relevant crime data from the Metropolitan Police. Agreement had been reached with the Police to present this information at the next meeting of the Scrutiny Panel on 9th February 2026 but subsequently declined the invitation a few days before the meeting.

Cllr Connor proposed that the Police instead be invited to attend the next meeting of the Overview & Scrutiny Committee on 11th March 2026. She noted that the grooming gangs issue covered the remit of three Scrutiny Panels represented by the Chairs of these Panels at the Overview & Scrutiny Committee:

- **Adults & Health Scrutiny Panel** – remit includes Violence Against Women & Girls (VAWG)
- **Children & Young People’s Scrutiny Panel** – remit includes children’s safeguarding
- **Culture, Community Safety & Environment Scrutiny Panel** – remit includes crime prevention & reduction.

Cllr White expressed his support for this proposal, noting that it was important for the Committee to look at how this type of crime was being recorded and to understand what was happening in the Borough. He also noted the cross-cutting elements of this issue across the Scrutiny Panels which made it an appropriate issue for the Overview & Scrutiny Committee to consider.

RESOLVED – That the Metropolitan Police be invited to attend the meeting of the Overview & Scrutiny Committee on 11th March 2026 to provide crime data on grooming gangs in Haringey.

86. EMPLOYMENT & SKILLS

Cllr White opened this item, noting that the Committee had requested this report due to concerns raised at the ‘Scrutiny Café’ consultation event about worklessness, insecurity of work and low pay in some areas of Haringey.

Helen McDonough, Head of Inclusive Economy, then introduced the report which included details of the Council’s programmes, initiatives and levers around employment and skills. It also provided background information from Capital City College about their work in Haringey. Helen McDonough highlighted some key points from the report:

- Haringey had higher overall levels of unemployment when compared to statistical neighbours and some areas of Haringey had some of the highest levels of unemployment in London.
- Within the number of people in Haringey who were economically inactive, there were relatively high levels of people who were inactive for reasons of ill health.
- Haringey had one of the lowest levels of job density in London which impacted on opportunities for residents to be able to access work. In addition, jobs in sectors that were lower paying were overrepresented in Haringey which contributed to high levels of people experiencing in-work poverty.
- The lack of the right skills was a significant issue for Haringey residents and the report included information about the support available. The Council provided direct services through the Adult Learning Service and Haringey Works and also worked closely with partners including Jobcentre Plus and Capital City College. The support provided by the Council was directed at those furthest from the job market who experienced the most barriers to employment as these were the residents who struggled to access mainstream provision such as Jobcentre Plus.

Mark Burrows, Group Principal, Adult & Higher Education at Capital City College then spoke about the work of his organisation and how, through the partnership with Haringey Learns and Jobcentre Plus, they were coordinating and channelling pathways for learners. He explained that 42.5% of the College's learners had low prior attainment or no qualifications and the College had built pathways for them, including through ESOL (English for Speakers of Second Languages), English/Maths training and career advice and guidance. This approach was aligned to the GLA's Inclusive Talent Strategy and Industrial Strategy. He added that Capital City College 'Adult Achievement' levels were in the high 90s (in terms of percentage). Finally, he noted that as part of National Apprenticeship Week, they were raising awareness around apprenticeships as a good option for Haringey residents to benefit from improved skills, income and social mobility.

Helen McDonough and Mark Burrows then responded to questions from the Committee:

- Cllr Gunes commented that most of the provisions offered by the Council were aimed at entry-level positions with low or no qualifications, but felt that there were other young people who may be more able, but were from disadvantaged backgrounds, who did not appear to be offered much support. Helen McDonough understood the concern but explained that around 80% of the funding was from external sources and tended to be focused on specific cohorts, particularly people who were inactive in the labour market. Mark Burrows added that there were difficult decisions to be made around where the funding was directed as the need for basic skills in the Borough was well recognised and important for the community.
- Cllr Gunes highlighted the huge scale of new buildings and developments in the Borough and noted the reference in the report about job creation and Section 106 (S106) agreements. She requested further details on how local people were benefiting from these developments in terms of employment opportunities.
 - Helen McDonough agreed that this was enormous opportunity and that the Council's main lever was the planning consent process. She explained that for any major development there was a requirement for the developer to deliver a percentage of construction phase jobs and also end-use jobs. Within Haringey Works there was a construction adviser who worked with residents, the contractor and the apprenticeship lead at Capital City College and this collaboration aimed to place people with opportunities arising from the development. She added that some of the contractors were only in the Borough for a short period of time, but that all of those with obligations in this area would work with her team on a monthly and quarterly basis on utilising these opportunities for local jobs and training.
 - Mark Burrows explained that Capital City College's work included linking employers with learners earlier, but noted that there were challenges with staff shortages in the construction and engineering sectors. The College aimed to persuade employers to develop and invest in the future workforce and to work together to address the barriers between the completion of qualification courses and starting work in the industry. Practical measures to support this included site visits, employee-led training and project-based learning.

- Asked by Cllr Gunes how the S106 obligations were monitored and enforced, Helen McDonough explained that, prior to the full planning consent being granted, the developer would need to sign off an employment and skills plan and then report to her team on a monthly basis. The Council also had regular meetings with contractors, including for monthly construction meetings and with the involvement of Capital City College.
- Commenting on the discussion, Cllr Ruth Gordon, Cabinet Member for Placemaking and Local Economy, said that it was difficult to shift the dial in terms of unemployment and deprivation in the context of the challenging economic outlook for the UK economy, despite significant resources being put into areas such as Northumberland Park and Seven Sisters. She added that the Council had a policy of community wealth-building including employment originating from the Council's Procurement Strategy and the house building programme and spending with local businesses. This included the Civic Centre refurbishment programme which was achieving an estimated £7.3m in social value that was contributing to the local economy and local businesses through the construction.
- Cllr Connor requested further details on social value and the funds being directed into employment and skills in Haringey by developers. Helen McDonough explained that the social value portal was used to calculate the value of what had been committed to by the developer, for example on the number of apprenticeships, which would then be contributing to the local economy. Cllr Gordon cited a new framework for catering as another example of community wealth building, which local businesses could apply to be a part of and would include catering at the Civic Centre. Cllr White queried whether comparative data could be provided on the social value benefit from a S106 agreement when compared to the social value benefit from a direct delivery Council project such as the Civic Centre redevelopment. Helen McDonough said that the requirements for a direct delivery programme were the same as those used for an external developer, but she would look into what data could be provided to the Committee. Cllr White emphasised that the Committee was concerned more with the outcomes than the requirements. **(ACTION)**
- With regard to the Haringey Works offer, Cllr Connor noted that most initiatives seemed to be short-term projects of one to two years and asked how outcomes were being achieved on a continuous basis. Helen McDonough acknowledged that the funding and delivery of the landscape of employment support provision was fragmented, often with short-term funding that could have complex criteria. Much of the data in this area had not been included in the report because it had not been in the remit of the request, but further details could be provided if required. She added that, for all programmes that were funded, the Council was required to provide information about the outputs (e.g. number of people, training outcomes, employment outcomes). She noted that the Council made various bids for external funding, including the Connect to Work programme which provided a degree of funding security and enabled innovative working with residents in the community with health partners. In addition, there was adult skills funding provided by the Greater London Authority (GLA).
- Cllr Small noted that the vast majority of Capital City College learners appeared to be school leavers and requested further context on this and the age groups involved. Mark Burrows said that there was a mixed economy in this area with a high proportion of adults taking the ESOL courses for example while, with

- school leavers, there were certain qualifications, such as construction, that didn't match up with a school curriculum.
- Asked by Cllr Small about the current structural issues and gaps faced in Haringey, in terms of industrial land and appealing to various sectors, Helen McDonough said that it was difficult to look at structural issues in a local context as Haringey was part of the wider London labour market. However, Haringey was an outlier in terms of low job density and so supporting the growth of businesses in the Borough, improved accessibility to high education and the balance of sectors in Haringey all had an impact on local opportunities. She noted that there were significant strengths in Haringey with a growing, vibrant, creative sector as well as connectivity and the ability of people to get to jobs. Other factors included changes to the skills demand for entry level jobs, which could be a barrier to some of those trying to enter the labour market. The Council's skills provision aimed to address the gaps in provision for residents with lower skill levels, including paid work placements and specialised offers for those who were not in work for reasons such as mental health or substance misuse.
 - Cllr Lawton queried what measures could potentially address low job density and how Haringey compared to statistically similar Boroughs. Helen McDonough said that a key element was having a vibrant business community in the Borough that wanted to grow and stay in the Borough, so this required having the right support in place. The GLA was currently working on a new business support strategy for London and the feedback from small businesses was that support was needed at the growth phase and not just the start-up phase. She added that geographical neighbours such as Enfield and Waltham Forest had a higher level of job density and that a significant issue was attracting larger employers into the Borough which had been articulated in the Council's Inclusive Economy Framework. She also noted that there was data available which mapped out job density, inactivity in the labour market and unemployment across the Boroughs and at a sub-regional level which could be provided to the Committee. Cllr Lawton noted that the data in this area could be highly relevant to future scrutiny work in this area. **(ACTION)**
 - Cllr Gunes highlighted the issue of employers such as construction firms or care providers bringing their workforce in from outside of the Borough or overseas rather than recruiting local people. Helen McDonough said that the Council did use levers where it could, including through the promotion of Haringey Works to bring local people into construction jobs. She added that the construction sector had some workforce challenges including an ageing workforce and changing methods of construction which required new skills and could lead to some firms bringing in their own teams. Mark Burrows echoed these concerns which included worries in the construction sector about an approaching 'cliff-edge' for the industry. However, there were construction firms that were keen to progress this agenda including through the initiatives of the Technical Excellence College in construction in London and a wider matrix of institutions that could help to map out future provision.
 - Cllr Connor suggested that future scrutiny work in this area should consider what young people understood to be the offer in the Borough and how this was being promoted in schools. **(ACTION)** Mark Burrows agreed that this was an important point and said that the Capital City College did engagement work with schools which was particularly valuable given the complex nature of the

qualification market with apprenticeships, A-Levels, T-Levels and also V-Levels soon. The approach was to provide an inclusive front door with the right information about pathways and subject areas.

87. STRATEGIC WORKFORCE PLANNING

Cllr Dana Carlin, Cabinet Member for Finance & Corporate Services, introduced the report for this item which provided an overview of the Council's workforce, strategic workforce planning and employee wellbeing. She drew the Committee's attention to Appendix A, which was a copy of the People report that is provide to the General Purposes Committees. She noted that the overall numbers had not reduced, particularly with the recent insourcing of Homes for Haringey and the Fusion contract for leisure centres.

Referring to paragraph 3.3.1 of the main report, Cllr Carlin said that the Council had a dedicated wellbeing hub with support and resources available on the staff intranet and various programmes for employees.

Dan Paul, Chief People Officer, reported that the Council had agreed a Workforce Strategy in July 2024 which led to a process of planning within directorates and services. The process developed by Human Resources for this was summarised in section 3.2 of the main report and was ready to be rolled out from Autumn 2026 in line with the new Corporate Delivery Plan and Council service planning in order to help deliver the next administration's priorities. On workforce wellbeing, he noted that this was regularly discussed with the trade unions and, as illustrated in Appendix 1, sickness levels were currently on a downward trajectory.

Cllr Carlin and Dan Paul then responded to questions from the Committee:

- Cllr Small acknowledged and welcomed the recent success in bringing down the number of agency staff. However, he queried why, according to Appendix 1, there were the equivalent of 45 full-time positions who were off-payroll interims and consultants. Cllr Carlin responded that most of these were not consultants but were positions in certain areas with recruitment difficulties. While efforts were made to reduce this, this was an issue across all local authorities and included areas such as digital, surveyors, lawyers and finance. The Council aimed to address this by recruiting and training staff from universities, though this was difficult to do in competition with the private sector. She added that there were some staff who preferred to work on a consultancy basis rather than a Council salary, but were also generating significant income for the Council in the work that they were doing. Dan Paul clarified that the posts included in the Off Payroll Workforce section of Appendix A were only those costing £500 per day or more. He reiterated that these tended to involve technical or hard to find skills and some were short-term cover for senior posts so were not always more expensive than a permanent employee.
- Cllr Small queried whether there were aspects of the Council's pay bands and structures that made it more difficult to recruit in certain areas. Cllr Carlin confirmed that it was possible to override salaries in hard to recruit areas and that this decision was taken on occasion. However, in some areas, even this was not sufficient to overcome the recruitment difficulties. Dan Paul added that

- this practice was referred to as a 'market supplement' but that this was only done carefully in certain circumstances to avoid diluting the salary structure.
- Cllr Small asked about the role of constrained budgets when conducting workforce planning. Cllr Carlin explained that all directorates planned within a financial envelope and individually looked at strategic workforce plans with restructures required in some areas. She said that it was important to ensure that the workforce was up to date and delivered what was needed. Dan Paul added that the strategic planning and the financial planning needed to go hand in hand and in line with the priorities of the Council. As the finances of the Council were more constrained, this impacted on the services that could be provided and the workforce that could provide those services. As set out in the report, the workforce had grown up to this point but that might not necessarily be the case in future given the financial circumstances.
 - Cllr Connor questioned why there had been a reduction in the number of apprentices in Adults, Housing & Health from 57 in June 2025 to 47 in September 2025 according to Appendix A. Dan Paul explained that the majority of these were existing employees undertaking funded qualifications as opposed to new employees coming in on an apprenticeship. He added that there were natural ebbs and flows to these numbers throughout the year as people started or finished courses.
 - Cllr Connor queried how the 5% workforce cut was being delivered, given the increases in demand for statutory services. Dan Paul said that this was a wider strategic question for the Council, but that the total workforce numbers were not yet being significantly reduced. He added that, if employee numbers were to increase in statutory service areas, then this would typically necessitate reductions in other areas. Cllr Carlin clarified that some directorates had achieved their 5% staff reductions while others hadn't, though there may be further movement as restructures were implemented. The figures also did not reflect housing services where there had been significant recruitment, but was funded from the Housing Revenue Account (HRA) rather than the General Fund. Dan Paul added that part of the 5% reduction included deleting vacant posts and so this wouldn't necessarily be reflected in the overall current employee figures. There were also other factors, such as the increase in the amount of annual leave that employees were allowed to purchase, which had brought in an additional £50k in 2024/25 but then £300k in 2025/26.
 - Cllr White queried whether further savings could be achieved by allowing some staff to reduce their contracted hours if they wanted a more flexible work-life balance. Dan Paul responded that the Council had a significant number of part-time employees and that, when the annual leave buying limits were increased from 10 days to 26 days, this was because 26 days equated to one additional day off per fortnight and this was now a flexible option available to staff.

88. WORK PROGRAMME UPDATE

Cllr White reported that the next meeting on 11th March would include items on:

- Q3 – Finance update
- Q3 - Corporate Delivery Plan update
- Approval of Scrutiny Reviews
- Grooming gangs (TBC)

He added that there was a late submission of a Scrutiny Review report for approval from the Adults & Health Scrutiny Panel. Cllr Connor, as the Chair of this Panel introduced the report which was on Hospital Discharge and looked at the overall joined up approach including reablement and integrated community care. Recommendations were based on improvements such as a stronger multi-agency community-based approach. Cllr Connor noted that there was ongoing work to redesign reablement services so there were considerations about how this would work and be monitored. She also highlighted the Home from Hospital offer, which was an approach to ensure that people being discharged from hospital to their homes had all the essentials such as food and heating at a time when they may require extra support. Continuing Healthcare (CHC) was also covered by the Review including the strengthening of residents' ability to get the right information and for the Council to obtain the right levels of health funding, which had historically been lower than similar Boroughs.

It was noted that the Scrutiny Review had also been circulated to the members of the Adults & Health Scrutiny Panel for final comments and so the Committee was requested to delegate any final minor amendments to the Adults & Health Scrutiny Panel. Though not anticipated, it was agreed that any significant changes, including to the recommendations, would be circulated to the Overview & Scrutiny Committee.

RESOLVED – That the Scrutiny Review on Hospital Discharge be approved and referred to the Cabinet, subject to any minor amendments by the Adults & Health Scrutiny Panel.

89. FUTURE MEETINGS

Dates of future meetings are noted in the agenda papers.

- Wed 11th Mar 2026 (7pm)

CHAIR: Councillor Matt White

Signed by Chair

Date

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MINUTES OF THE Children and Young People's Scrutiny Panel HELD ON Thursday, 15th January, 2026, 6.30 pm

PRESENT:

Councillors: Anna Lawton (Chair), Kaushika Amin, George Dunstall

ALSO ATTENDING: Amanda Bernard, Cllr Mary Mason and Cllr Lotte Collett

40. 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'.

41. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Grosskopf, Cllr Abela and Cllr Isilar Gosling. Cllr White attended the meeting as a substitute for Cllr Grosskopf.

42. ITEMS OF URGENT BUSINESS

None.

43. DECLARATIONS OF INTEREST

None.

44. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

45. MINUTES

RESOLVED

That the minutes of the previous meeting held on 18th November were agreed as a correct record.

46. HARINGEY EDUCATIONAL ATTAINMENT & SCHOOLS FINANCIAL UPDATE 2024-25

The Panel received a report which provided an update on educational attainment outcomes for children and young people in Haringey in 2024-25. The Panel also

received a report which provided an update on schools' finance. The report was introduced by James Page, Chief Executive of the Haringey Education Partnership and Jane Edwards, Director of Schools and Learning, as set out in the agenda pack at pages 11-25. Cllr Zena Brabazon, Cabinet Member for Children, Schools and Families was also present for this item. By way of introduction to the education attainment report, the following was noted:

- The Panel was advised that Haringey had seen improving results in education attainment and that since 2022, the borough was chasing London, rather than national averages. Attainment levels across London were much higher than almost anywhere else.
- The score for good levels of development at Early Years was 73.5%. This was the tenth highest score nationally. Phonics was at 84%, which was above the London and national average.
- At KS2, Haringey reached the London average in reading, writing and maths at 70%. This was a major improvement on past performance.
- Significant progress had been made in closing gaps in attainment. SEND scores were high and rising in these results. Disadvantaged Turkish and Black African students came in above the Haringey average.
- The Panel were advised that one disappointing piece of data was a regression in attainment from Black Caribbean boys at KS2, after two years of improving scores. It was suggested that a significant reason for this was because of the makeup of the cohort, being 60% boys and 40% SEND it was suggested that this was an anomaly and it was expected that results would bounce back next year.
- At GCSE, London was on average half a grade higher than the national average. Haringey was in the middle of the London and national average. Disadvantaged students performed well. SEND scores were characterised as being very high.
- Haringey had the lowest exclusion rate of secondary school pupils in the whole of London. Officers emphasised that of 32 secondary exclusions last year, 25 were successfully reintegrated within the academic year.
- The Panel was advised that outcomes for Turkish/Kurdish students at KS4 got much stronger, but they were not as good in terms of early years. As part of the racial equality group, chaired by Mr Page, a Turkish/Kurdish working group had been established which was led by a school leader. The working group would be looking at specific actions to take in order to improve performance. It was suggested that part of it related to delayed language development.

The following arose in discussion of this item:

- a. The Panel sought clarification about the interaction of scores for Turkish/Kurdish and those for EAL, and that fact that EAL scores at KS4 suggested that speaking a second language wasn't in itself a disadvantage. In response, officers advised that they did not have the figures for the percentage of EAL that were made up of Turkish/Kurdish young people. It was acknowledged that the reasons were complex and that EAL was made up of an umbrella of different communities who had different migration experiences. It was suggested that socio-economic differences and cultural differences played a significant role.
- b. The Panel sought assurances around the lower than expected attainment for Black Caribbean boys at KS2 and what was being done to bridge the gap. In

response, officers set out that the general point around it being 60% boys, was that girls did better than boys in terms of educational attainment across all of the data sets. It was emphasised that this was an anomalous result and therefore it was expected to be a one-off. Attainment for this group had increased by twelve percentage points in two years and that the current score was a regression.

- c. The Panel asked about the racial equality group and how the SEND cohort was represented at steering group meetings. In response, officers advised that the steering group did used to meet more regularly, but that the group took a decision to redefine its membership around those who were leading on areas of work. This was a decision taken by the group as a whole.
- d. A co-opted member of the Panel commented that they were concerned around who was present to represent those young people and who understood how to engage with them. Concerns were made about the role played by historical trauma and that the reasoning behind tended to be based on assumptions. In response, officers set out that the inclusion and access group made sure that every school was trauma informed, to ensure that it met the needs of any part of the cohort. Officers also highlighted the impact of language that cares had in engaging with young people in a meaningful way. This had been highlighted by Ofsted. It was suggested that the challenge was how to take this into schools. The Panel was also advised that there was a black educators network in order to recruit, retain and encourage black teachers. There was also a pan-London network to racial equality that had been set up.

Clerk's Note: 19:03 – Cllr Mary Mason and Cllr Lotte Collett joined the meeting at this point.

- e. In response to a question, officers advised that disadvantaged in the context of the report meant in receipt of Pupil Premium.
- f. In response to a question, officers agreed to provide a written response around the reasons behind the attainment gap for Turkish/Kurdish young people at KS2. The Panel felt that ascribing it to having english as a second language did not fit with the scores for EAL. **(Action: Jane Edwards/James Page)**.
- g. In response to a question about how to lower attainment gaps, it was emphasised that what was happening in the classroom in terms of the quality of teaching and learning was the key factor. It was also set out that HEP were working closely with schools with lower levels of attainment and to ensure that intervention began in early years in order to prevent the gap from widening as children progressed through the school system.

RESOLVED

Noted

47. CHILDCARE SUFFICIENCY ANNUAL REPORT NOVEMBER 2023- DECEMBER 2024

The Panel received a copy of the Childcare Sufficiency Annual Report 2023-24, along with a cover report and an appendix that set out the take up of the government's scheme of 30 free hours childcare. The report was introduced by Jane Edwards, Director of Schools and Learning, as set out in the agenda pack at pages 27-58. Christine Yianni, Childcare Sufficiency Manager and the Cabinet Member for Children,

Schools and Families were also present for this item. The following arose as part of the discussion of this item:

- a. The Panel queried how the cost of childcare in Haringey compared to inner, rather than outer, London boroughs. In response, officers agreed to provide the figures in writing. **(Action: Christine Yianni)**.
- b. The Panel questioned whether the Council had a role in facilitating the childcare market, if and when they believed that there were gaps in provision. In response, officers advised that they did look at the market, see if there were any gaps and let people know if more provision was needed. A number of schools had set up nurse provision recently, in response to market demand. Officers commented that the growth in provision was in the 9 months plus category due to the new funding entitlement. The Council had sort to direct grant funding for this age group into areas that were under provisioned. The Cabinet Member commented that Early Years was run on the basis of being a market, with providers having to operate like a business. The driver for the funding for 9-23 months old children was to get parents back to work.
- c. In relation to language and racial equity, it was commented that the term 'minority ethnic' used in the report was outdated. Instead, it was suggested that the term 'global majority' should be used. It was also commented that there were cultural factors behind why some communities had lower take-up levels of formal childcare settings. It was stated that it was important to acknowledge and understand the cultural differences at play.

RESOLVED

Noted.

48. VIRTUAL SCHOOL ANNUAL REPORT 2024-25

The Panel received a copy of the Virtual Schools Annual Report 2024-25, along with a covering report. The report was included in the agenda pack for Panel Members to note. The Panel was advised that any questions on the report would be taken in writing.

RESOLVED

Noted.

49. NEW ITEMS OF URGENT BUSINESS

N/A

50. DATES OF FUTURE MEETINGS

26 February.

51. WORK PROGRAMME UPDATE

RESOLVED

That the work programme was noted and any amendments were agreed.

CHAIR: Councillor Anna Lawton

Signed by Chair

Date

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Report for: Overview and Scrutiny Committee – 11th March 2026

Title: Finance Update – Q3 2025/26

Item number: 9

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1 The report provided sets out the Council's financial position at Quarter 3 of the 2025/26 financial year.
- 1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 10th March 2026.
- 1.3 The Overview & Scrutiny Committee is considering this report as part of its approach to quarterly finance and performance monitoring.

2. Recommendations

- 2.1 That the Committee give consideration to the contents of the report and, following questions to Cabinet Member for Finance & Corporate Services and the Director of Finance, submits any recommendations that arise to the Cabinet.

3. Background information

- 3.1 Given the Council's challenging financial situation, the terms of reference for Overview and Scrutiny has been updated to allow more prominent focus on budget monitoring and performance. This includes in-year finance and performance monitoring items on a quarterly basis which are scheduled to take place on:
 - 22nd July 2025 – Provisional Financial Outturn report (Q4)
 - 18th September 2025 – Q1
 - 10th December 2025 – Q2
 - **11th March 2026 – Q3**
- 3.2 The scrutiny of the draft Budget for 2026/27 and the Medium Term Financial Strategy (MTFS) for 2026/27-2030/31 will take place through the Scrutiny Panels in November 2025 with recommendations considered by the Overview & Scrutiny Committee in January 2026 before being submitted to the Cabinet.

4. Statutory Officers comments

- 4.1 Refer to the Finance Update Q3 report (Cabinet report – Section 12) provided for statutory officer comments.

5. Use of appendices

- 2025/26 Finance Update Quarter 3 (report to Cabinet meeting, 10th Mar 2026)
- Appendix 1 – Children’s Directorate Level Forecast including Savings and Capital forecasts
- Appendix 2 – Adults, Housing and Health Directorate Level Forecast including Savings and Capital forecasts
- Appendix 3 – Culture, Strategy and Communication Directorate Level Forecast including Savings and Capital forecasts
- Appendix 4 – Finance & Resources Directorate Level Forecast including Savings and Capital forecasts
- Appendix 5 – Corporate Directorate Level Forecast including Savings and Capital forecasts
- Appendix 6 – Environment and Residence Experience Directorate Level Forecast including Savings and Capital forecasts
- Appendix 7 – Housing Revenue Account Directorate Level Forecast including Savings and Capital forecasts
- Appendix 8 – Proposed Virements (Revenue and Capital)
- Appendix 9 – Debt Write Off (includes less than £50,000 and greater than £50,000)
- Appendix 10 - Finance Response and Recovery Plan

Report for: Cabinet – 10 March 2026

Item Number: 9

Title: 2025/26 Finance Update Quarter 3 (Period 9)

Report

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

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

Ward(s) Affected: N/A

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

1. **Introduction**

1.1 This budget report covers the position at Quarter 3 of the 2025/26 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances compared to when the budget was set in March 2025.

General Fund

1.2 The Council's financial forecast variance for Quarter 3 shows an improvement of £4.4m since Quarter 2. This is a positive movement but still represents a sizeable overspend of £19m with an additional £37m of budgeted spend funded from Exceptional Financial Support (EFS).

1.3 Since the last report there has been improvements of £831,000 in Adult Social Care, £838,000 in Housing Demand and £2.3m in Environment & Resident Experience, the largest element (£1.8m) of which relates to Housing Benefit. Most other services are broadly in line with the Quarter 2 forecasts.

1.4 There has been a **net** deterioration in the Corporate budget forecasts since Quarter 2 of £623,000. Improvements are predominately made up of a reduction in forecast spend on interest payable of £1.9m, reduction in forecast spend on

contingency budgets for utilities, pay awards and pensions contributions totalling £2.4m and use of reserves of £1.4m. However, this improvement of £5.8m is then offset by forecast increase in spend on bank charges of £395,000 and forecast increase in bad debt provision for parking of £6m. The work undertaken earlier this year to challenge the balances on the earmarked reserves identified £1.4m that is uncommitted, not specifically earmarked and is now therefore reflected as being drawn down before year end to help offset the overall position. Additionally, further work undertaken during the last quarter to analyse the parking debt has indicated that at least a further £6m provision should prudently be assumed as required, resulting in a total bad debt provision for parking at £12m. However, it should be noted, this work remains underway and the final position will be reported at the year end.

- 1.5 Finally, the forecasts for external income have been revised up again with an additional £1.2m now expected compared to the £5.2m reported in Quarter 2. The increase consists of £722,000 unbudgeted grant for the extended producer responsibilities (waste and recycling) with a further benefit of £458,000 from the receipt of prior year business rates pooling gains.
- 1.6 The forecast overspend is based on the latest available information and current assumptions about demand to the end of the year. Many services are impacted by external factors such as inflation and capacity within particular systems which are harder to accurately predict. Housing demand is notably subject to this which is why the continued focus on reducing reliance on costly nightly paid emergency accommodation is critical. Although numbers across all demand led services remain high, there have been improvements since the last quarter where the number of older adults in a placement has remained fairly constant and the number of younger adults with a care package is increasing at a slower rate than previously predicted. Overall numbers in temporary accommodation (TA) have stabilised despite continued high levels of approaches but this is supported by strong performance at the front door and successful moves out of TA.
- 1.7 Any requests for utilisation of the Corporate contingency budget continue to be reviewed by the collective Corporate Leadership Team and where appropriate by the Financial Recovery Board. This helps to ensure that decisions on this scarce resource are taken with the widest available background knowledge, there is evidence that funding will mitigate or avoid costs and appropriate prioritisation can take place. At Quarter 3, £8m of this contingency remains unallocated. At this late stage of the year, minimal additional requests are expected and therefore this budget can be used to mitigate the final reported outturn position and if nothing else changes in the forecasts would reduce the overspend to £11m. Further detail is provided in Section 6.
- 1.8 The Council continues with the range of additional spend control measures introduced in previous months which includes a reduced use of purchase cards, a panel to review spend requests over £1,000, Section 151 scrutiny of all contract and decision reports above £25,000 and the Finance Recovery Board chaired by the Chief Executive which is focussed on

improving the delivery of existing savings. A new Commissioning Panel is now in place to review all new commissions over £160,000 to ensure they are evidence led, offer best value for money in delivering outcomes and options to reduce spending have been put forward and tighter controls on recruitment have been introduced since February 2026. Since the start of the year, the controls on spend have avoided close to £700,000 across revenue and capital however, with the on-going overspend position, further controls or restrictions are now being introduced on spending previously considered essential by Directors.

- 1.9 Any of the currently forecast £19m (or £11m after use of contingency) that cannot be reduced or mitigated by year end, will need to be met from a request for additional Exceptional Finance Support (EFS) above the £37m already budgeted for. Each additional £1m required will cost circa £50,000 per annum for 20 years.
- 1.10 Overall, based on the figures at Quarter 3, the Council is forecast to spend £319.2m on day to day services, of which 72% of service spend is on supporting the most vulnerable through adult services, children's and education and those facing homelessness. Additionally, it is anticipated that £152.9m on capital investment will continue into schools, roads, the environment, the Council's commercial and operation estate and improving digital technology and infrastructure. Full details are set out in the Directorate appendices 1 to 7.

Dedicated Schools Grant (DSG)

- 1.11 The Dedicated Schools Grant (DSG) forecast at Quarter 3 stands at £3.2m (£3.1m Qtr2) overspend. The pressure remains in the High Needs Block (HNB) which supports provision of delivery to children with Special Education Needs and Disabilities (SEND). This position is £1.7m off the target set out in the Safety Valve agreement, where the programme was expected to bring the HNB back into surplus by March 2028.
- 1.12 Increased placement costs and greater complexity of need are driving the increased forecast spend against target and the service are currently undertaking an analysis to inform steps to address this overspend. On the 9th February, through the Local Government Finance Settlement (LGFS), government announced that it has decided to close the Safety Valve programme with effect from the 1 April 2026. Safety Valve agreements will be replaced by a wider approach to DSG deficits and local area SEND reform plans. The LGFS set out the support local authorities will receive from central government going forward to deal with historic and accruing Dedicated Schools Grant (DSG) deficits, through the High Needs Stability Grant, along with conditions for accessing this support. In the calculation of the new grant, government has stated that LAs with a Safety Valve agreement will be treated equitably with other LAs and will not be disadvantaged by their participation in the Safety Valve programme. Full details are still awaited.

Housing Revenue Account (HRA)

- 1.13 The £1.3m improvement from Quarter 2 to Quarter 3 reflects the reduced overall expenditure in revenue budgets. This is mainly due to tighter contractor performance management, reduced emergency decant usage, and recruitment slippage. Income pressures, in rental income under-recovery across general needs and hostels are being offset by lower capital financing costs due to capital programme slippage. Despite this slippage, the Council reported its 1000th completion of new homes in January 2026.

Capital

- 1.14 In December 2025, the Council agreed a revised Quarter 2 General Fund capital budget of £180.175m. The revised budget as set out in this report is £198.173m which incorporates Quarter 3 budget adjustments of £17.998m, which recognises additional external funding received but also the increase in EFS requirement over and above that previously assumed for 2025/26. Using this revised budget of £198.173m, the General Fund capital forecast spend at Quarter 3 is £152.871m, which is £45.302m under the revised budget. However, it should be noted that the pattern of capital scheme spend can be volatile. Furthermore, there may be an element of optimism in the forecast on what will be achieved by the year end and therefore some further slippage is likely to be reported at the year end. Any requests for carry forward of capital budgets will undergo tighter scrutiny this year by the Section 151 Officer and will only be carried forward if evidence of a revised timeline and assurance on delivery is given.
- 1.15 Full details of progress and spend against the General Fund capital programme is set out in each of the Directorate appendices 1-7 but the main areas of underspend are Environment & Resident Experience £8.6m (Active Life in Parks - £1.4m, Streetspace Plan - £2.3m, Tottenham Parks - £1.27m); Culture, Strategy & Communities £15.7m (SME Workspace Intensification - £1.6m, Civic Centre - £4.1m, Wood Green Regeneration - £1.6m, HRW Acquisition - £3.3m); Finance and Resources £9.2m (Corporate Laptop Refresh - £1.4m, Capital Support for Digital Outcomes - £1.6m, Council buildings - £3.1m, Commercial Property - £4.8m).
- 1.16 In March 2025, Council agreed the HRA capital budget of £333.768m. This was increased to £341.653m following cabinet approval of carry forward budget of £7.886m from 2024/25. The HRA capital forecast spend is £240.880m, which is £100.773m under budget mainly concentrated in Major works delivery; Fire safety programmes; High Road West and the Carbon reduction scheme. Full details of progress and spend against the HRA capital programme is set out in Appendix 7.
- 1.17 The budget adjustments proposed against the general fund capital programme in Quarter 3 amount to £17.998m. Table 1 below provides an overview of these Quarter 3 budget adjustments and further details are set out in Appendix 8.

Table 1 - General fund capital programme adjustments

Qtr. 3 General Fund Budget Adjustment	(£'000)
External funding recognition	1,460
Budget Increase/Addition	18,292
Capital Budget Slippage	(125)
Budget Reduction/Deletion	(1,628)
	<u>17,998</u>

- **£1.460m External funding recognition.** This is in relation to the newly awarded capital grant from MHCLG Pride in Place. Spending plans were agreed by Cabinet on 10 February 2026.
- **£18.292m increase in Capital budget.** This mainly consists of an increase of £17m in the Exceptional Financial Support (EFS) budget based on the latest revenue forecast position. The remaining balance of £1.292m relates to the in year High Road West budget reprofiling in line with the Quarter 3 service delivery projection.
- **£1.754m budget reduction/removal.** This mainly consist of the £1.628m Ally Pally - Invest to Earn (Capital Scheme 634) budget removal which is no longer required. There is also circa £125,000 budget reprofiling of the Selby Urban Village Project budget into future years.

Finance Response and Recovery Plans

- 1.18 As a result of the Council's financial position and the reliance on Exceptional Financial Support, Financial Response and Recovery Plans are in place and aimed at taking action to reduce the reliance on EFS and restore the Council's financial

resilience and sustainability. Additional spend control measures have been implemented since the previous report. This includes the introduction of the Commissioning Panel which will consider all new commissions over £160,000 to ensure they are evidence based, offering value for money and options to reduce spend whilst still meeting outcomes have been considered. From February 2026, tighter controls are in place for both the Recruitment Panel and Spend Control Panel. Close to £700,000 spend has been avoided in the first three quarters of the year through the spend control panel. Plans are being put in place to bring in external challenge and scrutiny of the council's recovery plans and their delivery and further details will be reported next quarter. Progress continues to be made against the actions in the agreed plans. Further details can be found in Section 7 and Appendix 10 of the report.

2. **Cabinet Member Introduction**

- 2.1 This report provides an update of our financial position for Quarter 3 of 2025/26. It is very encouraging that our predicted overspend reduced from £34m in Quarter 1, to £23.4m in Quarter 2 and has now reduced by a further £4m to £19m. This includes an increase in unrecovered historic parking debt, which while disappointing is not a service pressure that will impact next year's budget.
- 2.2 Most of the reduction has been seen in improvements in service overspend, especially in Adults and Temporary Accommodation and in reduced capital spend. This will have a direct impact on the amount of EFS required for this and next financial years and contributes to our medium term plan for financial stability.
- 2.3 The Housing Revenue Account (HRA) is also showing an improved position, although this is primarily due to a reduction in expected capital spending, which is committed. The increased capital investment is necessary to bring our homes up to standard, so that all our tenants and leaseholders live in homes that are well maintained and comfortable.
- 2.4 I will always reference our capital programme. Ensuring that it is under constant review, to reduce the revenue impact of borrowing, is a priority. Capital is focussed on essential spend and where the investment reduces revenue costs in the long-run. We will continue to build new council homes – creating genuinely affordable homes for our residents and reducing the cost that unaffordable and poor housing has on other public services.
- 2.5 We are pleased that the government has recognised the need for additional funding for boroughs such as ours. The additional just under £18m has increased our core government grant to an additional £25.3m over the next three financial years. This, plus any increases in council tax, is not enough to close our budget gap. However, with the work we are doing across the council to increase income, to reduce service spend and the cost of borrowing, a sustainable financial position now looks achievable in the medium term.

3. **Recommendations**

- 3.1. Cabinet is recommended to:
- 3.2. Note the forecast total revenue outturn variance for the General Fund of **£19m** comprising **£10.72m** base budget pressures and **£8.312m** non delivery of savings delivery. (Section 6, Table 2 and Appendices 1 to 7).
- 3.3. Note the net DSG forecast of £3.2m overspend. (Section 6 and Appendix 1).
- 3.4. Note the net Housing Revenue Account (HRA) forecast surplus of £1.791m (Section 6 and Appendix 7).
- 3.5. Note the forecast General Fund and HRA Capital expenditure of £393.8m, which equates to 72.9% of the total 2025/26 Quarter three revised budget position. (Section 9).
- 3.6. Approve the revenue budget virements and receipt of grants as set out in Appendix 8.
- 3.7. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 5 and Appendix 8.
- 3.8. Note the debt write-offs approved in Quarter 3 2025/26 which have been approved by the Corporate Director of Finance and Resources under delegated authority, or for those above £50,000, by the Cabinet Member for Finance (Appendix 9) as set out in the Constitution.
- 3.9. Note the Finance Response and Recovery Plans and progress against actions as at Quarter 3 (Appendix 10).

4. **Reason for Decision**

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

5. **Alternative Options Considered**

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

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

Forecast Revenue Outturn

- 6.1. Table 2 below sets out the end of year financial forecast as at Quarter 3 against the revised budget which reflects virements previously agreed during the year and Corporate overheads. These are presented by directorate and illustrate where variances are as a result of pressures on the base budget or from the non-delivery of anticipated savings in the year. The forecast of the Dedicated Schools Grant (DSG) and the Housing Revenue Account (HRA) is also shown to provide the overall Council position.
- 6.2. The forecast directorate overspend has improved to £19m from the £23.4m reported in Quarter 2. The demand led services (Adult Social Care, Children's and Housing Demand) continue to forecast overspends however, each of these have shown downward movements since the last report, in total a reduction of £1.719m.
- 6.3. Most of this improvement has been seen in Adults (£831,000) and Housing Demand (£838,000). In Adults this is due to a reduction in forecast spend on care placements as the service has seen the number of older adults stabilising and the number of younger adults with a care package increasing at a slower rate than previously predicted. There is also an update assumption for increased recharges to Health for jointly funded clients. The improvement in Housing Demand is largely due to the on-going stabilisation of numbers in temporary accommodation. Despite continued high levels of approaches this is supported by strong performance at the front door and successful moves out of expensive nightly paid accommodation.

- 6.4. However, cost pressures do persist for those remaining in Nightly Paid Accommodation (NPA) and the price – this means the targeted NPA reduction plan with dedicated programme resources is essential to manage one of the Council’s largest financial challenges. Private Sector Leasing (PSL) voids and hand-backs continue to add pressure, albeit progress has been made on reducing the number of void properties. Additional measures to address overspend for the remainder of the year will include increasing Private Rental Sector (PRS) incentives to maximise PRS acquisitions, and bringing online CHAPS (Council Homes Acquisition Programme) acquired properties for move on from TA. to address high-cost NPA placements. A decant programme must be scaled up significantly in the next quarter.
- 6.5. There have also been improvements in Environment & Resident Experience totalling £2.3m. Of this, £1.8m relates to Housing Benefit driven almost entirely by a one-off £1.56m prior-year overpayment subsidy adjustment. Although without this, the Housing Benefit budget would still be £95,000 over budget, good progress has been made to deal with the backlog of claims and queries, staff training and appropriate designations of properties offering supported exempt accommodation
- 6.6. The forecast full year spend assumptions for Treasury and Capital financing budgets has been revised again this quarter with a favourable reduction in forecast interest costs of £1.9m now assumed. This is predominately due to the reduced forecast spend on the General Fund capital programme, compared to that at Quarter 2. Assumptions around investment income receipts have remained stable. The forecast spend on banking charges has also been revised and explains the majority of the £395,000 worsening position on the ‘other corporate budgets’ line.
- 6.7. The outcome of the detailed review of the current reserve balances and contingencies undertaken by the Corporate Director of Finance and Resources earlier in the year has now completed. This identified £1.4m from the Unspent Grants and Services reserves as available to use to fund eligible spend within Directorates. The review also confirmed that there is £2.4m of unapplied contingencies built into the 2025/26 budgets for inflation and pay which are now deemed as not required. Both have been reflected in this latest 2025/26 forecast position.
- 6.8. Further analysis has been undertaken since the last report on the current parking debt balances held on the council’s systems with the aim of calculating a more refined forecast of the bad debt provisions that should be set aside for non-collection. In Quarter 2, this was increased by £3.9m but this further work has indicated that as a minimum a further £6m should be assumed as required and this has now been built into the Quarter 3 forecasts provided. It must be noted that this work has still not completed and final end of year calculations may result in a further increase.
- 6.9. Last quarter, £5.2m of prior year unbudgeted collection fund surpluses was built into the year end forecast. A further £1.180m has now been identified. The final allocation for the Extended Producer Responsibility grant (waste and recycling) has been

confirmed and is £722,000 higher than anticipated in the budget and there is a £458,000 unbudgeted prior year business rates pooling gains now included in the forecast.

- 6.10. In total, of the £4.4m improvement in forecast seen since Quarter 2, £3.84m is improvements in Directorates and £557,000 in corporate and external income.
- 6.11. Section 1 of this report highlighted the £8m of unapplied corporate contingency budget which can be used to offset any eventual overspend at outturn. If nothing else changes on the forecast and no further use of contingency is required in the final quarter, this could reduce the forecast overspend from £19m to £11m.

Table 2 – Revenue Budget Monitoring Forecast for Quarter 3 2025/26

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under-spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	78,676	81,613	406	2,531	2,937	2,987	(50)
Adult & Social Services	105,526	110,518	3,961	918	4,879	5,710	(831)
Housing Demand	28,569	38,966	10,397		10,397	11,235	(838)
Director of Public Health							
Environment & Resident Experience	17,982	18,483	(2,143)	2,643	500	1,027	(527)
Housing Benefit	1,829	365	(1,464)		(1,464)	302	(1,766)
Culture, Strategy & Communities	12,942	13,410	233	236	469	419	50
Finance and Resources	2,993	7,730	3,353	1,384	4,737	4,613	124
Directorate Service- Total	248,517	271,084	14,743	7,712	22,455	26,293	(3,838)
Capital Financing Charges	22,072	20,038	(2,034)		(2,034)	(2,034)	

Contingency	7,011	9,734	(2,565)	5,289	2,724	5,188	(2,464)
Treasury Management Charges	17,571	12,214	(5,357)		(5,357)	(3,450)	(1,907)
Other Corporate Budgets (BAU)	35,496	34,640	(856)		(856)	(1,251)	395
Other Corporate Budgets (Reserve Release)		(1,400)	(1,400)		(1,400)		(1,400)
Bad Debt Provision		9,900	9,900		9,900	3,900	6,000
Exceptional Finance Support	(37,020)	(37,020)					
Corporate Budgets - Non Service Total	45,130	48,106	(2,313)	5,289	2,976	2,353	623
General Fund-Directorate Service & Non-Service	293,647	319,191	12,431	13,001	25,432	28,646	(3,215)
External Finance	(293,717)	(300,120)	(6,403)		(6,403)	(5,223)	(1,180)
GENERAL FUND TOTAL	(70)	19,071	6,028	13,001	19,029	23,423	(4,395)
DSG	69	3,287	3,218		3,218	3,067	151
HRA	.85	(1,790)	(1,791)		(1,791)	(514)	(1,277)
HARINGEY TOTAL	()	20,568	7,455	13,001	20,455	25,976	(5,521)

Progress against 2025/26 Savings

- 6.12. The 2025/26 budget agreed by Council on 3 March included planned savings of £29.3m. It is forecast that £16.3m (56%) of savings are expected to be delivered with £13.0m (44%) savings remaining as Amber or Red.
- 6.13. Through the Financial Recovery Plan, stronger controls for monitoring and reporting on the delivery of all savings have been implemented. This includes additional reporting and challenge around delivering the agreed changes and regular review by the Financial Recovery Board. Progress continues to be reported to Corporate Leadership Team (CLT) monthly. The position

on the delivery of savings is unlikely to change materially at the year end and the Council needs to move to a position where it has confidence that all savings agreed each year are delivered in full or where slightly short, mitigations are available.

- 6.14. A summary of progress by Directorate/Service is shown in Table 3 below. Any over achievement against the target agreed by Cabinet is shown in an additional column. The penultimate column reflects a saving amber or red in monetary terms, which means that though there is no budget variance, some of the actual reduced spend might be due to other contributing mitigations. The narratives in the relevant Directorate appendices expand on this and for most of the Amber rated, the change agreed by Cabinet is expected to be in place from 2026/27.
- 6.15. A more detailed analysis of delivery by Directorate against the £29.3m can be found in Appendices 1-7.

Table 3 - Total Savings and Management Actions Delivery

Directorate	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings up to target £'000s	2025/26 Projected Full Year Savings %	2025/26 Shortfall (Amber and Red)	2025/26 Additional Savings Delivery OVER TARGET £'000s
Adult Social Care	-3,963	-3,045	77%	-918	0
Housing Demand	-3,438	-3,438	100%		-632
Public Health	-295	-295	100%	0	0
Children's Services	-3,065	-534	17%	-2,531	0
Environment and Resident Experience	-5,417	-2,774	51%	-2,643	-2,643
Environment and Resident Experience (CTRS)	-2,000	-2,000	100%		-2,400
Finance & Resources	-3,329	-1,945	58%	-1,384	0
Directorate	2025/26	2025/26	2025/26	2025/26 Shortfall (Amber and Red)	2025/26 Additional Savings Delivery OVER

					TARGET £'000s
Culture, Strategy and Communities	-1,791	-1,555	87%	-236	0
Chief Executive's office	-250	-250	100%	0	0
Cross Council _ to be allocated	-5,749	-460	8%	-5,289	0
Total	-29,297	-16,296	56%	-13,001	-5,675

Cross Council Saving Initiatives

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

- £3.2m Commissioning Procurement and Contract Management
- £1.0m Enabling Services
- £1.29m Commercial Income.
- £360,000 Service Modernisation

More detail on these savings is set out below.

5% Workforce Savings

6.17. The 2025/26 budget for staffing costs is £186m which reflects the agreed 5% reduction equating to £8.5m. Some services are on track to deliver by the year end but there will be non achievement within children's services and Finance and Resources. Within Environment and Resident Experience, alternative mitigations have been identified, including the overachievement on other savings. There are however, risks on delivery in other areas and these are highlighted within the individual service appendices. There is no single approach, and services are using a range of tools, including:

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

Commissioning Procurement and Contract Management

- 6.18. The Commissioning Panel is now in place and reviewing all commissioning activity greater than £160,000 and each new / extended commission will need to present options for a 1%, 2% and 5% reduction in spend, evidence that the service is required to meet outcomes and is delivering good value for money. Some savings have been achieved through review of existing contracts in 2025/26. It will however be short of the £3m target but the programme is still committed to the delivery of £9.2m of contract savings over the three years from 2025/26. Actual savings delivered in year will be reported in the Outturn report since due diligence is underway to ensure no double count with other savings already put forward by services. Directorate targets are being developed based on pipeline of commissioning activity over the next 2 years and these targets are expected to be assigned from April 2026 to enable the full delivery of £9.2m of savings by 2028/29.

Enabling Services

- 6.19. A review of all enabling services is underway to reduce spend on staffing across all services. This will develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation. The first service that has been reviewed is 'project management' resource and options are being developed to deliver at least £200,000 of staff reductions. There is now a pipeline of similar reviews planned over the next two years, including, finance, HR, business support, procurement, digital and communication and engagement. Savings of £2.5m are planned over the next three years of which £1m was expected in 2025/26. As highlighted in the previous report, delays in the commencement of this work means that it is now unlikely to be achieved this year. Mitigations continue to be explored but prudently at Quarter 3 the saving continues to be forecast as red.

Service Modernisation

- 6.20. Over the next three years, the Council is working to deliver £6.8m of reductions from investment into digital tools and services. Delivery is being enabled through the Service Modernisation Programme Service which includes 16 live projects and a pipeline of over 60 additional projects, with a focus on reducing the cost of delivering services and/or improving the resident experience and more efficient ways of working for staff using digital technology. Currently, £1m savings have been identified for 2026/27 with a further £1.7m in the pipeline. These savings will be a combination of cashable savings, pressure removals, or cost avoidance.
- 6.21. The priority to date has been on Adult Services and Housing, given the high spend in these areas and the improvements they will generate within customer services. The implementation of Netcall as a key technology platform to enable user-friendly services with automation and self-service is nearing completion.

- 6.22. All remaining services will be subject to review over the next two years, and this explains why some Directorate are reporting their proportion of the savings as RED in year. It is recognised that moving through the process of identifying a saving, prioritising resources, discovery, design and implementation requires time to provide assurance of successful delivery. Consequently, the £2m saving target for 2026/27 has been re-profiled to 2028/29 and the 2026/27 budget report presented to Cabinet on 10 February 2026 reflects this re-profiling.

Income Generation

- 6.23. Income generation is a vital part of the Council's financial sustainability and protecting services so all opportunities need to be identified. Previously approved income opportunities and £500,000 of new opportunities have been combined for 2025/26. This was planned to be delivered via a new cross Council Income Generation programme however the lack of dedicated resources was holding up the pace of this work. Going forward Business cases required for investment will be prepared and approval and delivery will be overseen by the Finance Recovery Board.

Asset Management

- 6.24. A review of the Council's operational and commercial estate is underway and continues to maximise income from the commercial portfolio, efficient use of the operational estate and capital receipts from properties surplus to requirement. Savings are achieved through increased income and reduced borrowing costs on the capital programme. In 2025/26, £868,000 of savings / income are assumed. The Council has reviewed and achieved a significant proportion to date and further in the pipeline, which subject to contract will enable the £868,000 target to be achieved, in conjunction with capital receipts via the disposal programme.

Collection Fund Forecast

- 6.25. Collection rates for both in year bills and arrears against both Council Tax and Business Rates are monitored and reviewed monthly. Progress is assessed against the agreed collection targets which for Council Tax is 95.75% and 94% for Business Rates.
- 6.26. Nationally published statistics on Council Tax collection rates since 2020/21 show that collection picked up post a COVID pandemic drop but since 2023/24 rates have started to fall again. The Outer London average collection for last financial year (2024/25) was 95.3% and for Inner London was 93.8%. In 2024/25 Haringey achieved 94.03%, higher than many nearest neighbours.

- 6.27. Unfortunately, the downward trend is continuing in year and at Quarter 3, the collection rate was 3.8% down against a target of 95.75% at 91.95%. A small use of corporate contingency was agreed earlier in the year to bring in external resources to tackle the backlog of queries. This is having a positive impact, and the backlog is largely cleared which may deliver some collection improvement across the last quarter of the year. This year has also seen an increase in the number of households paying across 12 months rather than 10 months which again is expected to result in higher income in the final 2 months.
- 6.28. Collection of Business Rates is also below the 94% target, by 2.61% at 91.4%. This has remained fairly consistent across the year.
- 6.29. Recovery of money owed from previous years, 'arrears', continues to track ahead of the targets. Some of this recovery activity is funded by grant from the GLA.

Risks, Reserves and Contingency

Risks and Issues

- 6.30. External factors can negatively impact the Council's budgetary position. At Quarter 3 inflation remained above the Government target of 2%. The latest reported CPI for December 2025 was 3.4% a reduction of 0.4% compared to September. Inflation impacts all residents and businesses to some extent which may be linked to the falling Council Tax and Business Rates collection rates. Council service providers will seek to recoup inflationary increases via higher charges which are being seen in the care and housing services.
- 6.31. The Bank of England (BoE) base rate was reduced from 4% to 3.75% in December. This reduction was driven by a perceived stabilisation and / or further reductions in underlying inflation and with a view that domestic wage and price pressures were continuing to ease.
- 6.32. This reduction of 0.25% is relatively small and with only 3 months left in this financial year, will have limited impact on the overall treasury and capital financing forecasts. However, officers continue to monitor these national indicators and work closely with external treasury advisors to keep abreast of future forecasts notably on bank rates. This is vital given the expected increase in use of Exceptional Financial Support via borrowing due to the overspend forecast.
- 6.33. With inflation remaining above the 2% target, collection of money owed to the Council is likely to remain challenging and therefore, despite a mid year review of the main income areas which built in additional estimates for non recovery where deemed prudent, plus the additional allowance added for parking related irrecoverable debts, there remains a risk that additional provision may be identified as part of the year end accounting.

- 6.34. The current overall general fund forecast at Quarter 3 is significantly above the 2025/26 budgeted figure and there also remains an unquantifiable risk that the forecasts themselves may not be as accurate because of incorrect assumptions, unreliable data or unforeseen pressures. This is always a risk and made more significant this year due to the Council's weak financial position. The Finance Response and Recovery plans which together set out actions to reduce the need to draw down on EFS in the current year and beyond and improve financial resilience and sustainability will be critical in helping to mitigate this. Details of these plans and progress is in Appendix 10 of the report.
- 6.35. The Dedicated Schools Grant historic deficit opening balance for 2025/26 was £9.5m, and with an in-year forecast deficit of £3.2m (£3.1m at Quarter 2), the total forecast closing deficit for 2025/26 is £12.7m. This deficit is held separately to the General Fund account. Funding is still passported to schools and the deficit position results in cash out from the Council exceeding available DSG budgets. This has an impact on the Councils Treasury Budget because the council will have reduced cash balances, therefore less opportunity to receive investment income. The loss of investment income due to forecast DSG deficit balances is estimated to be circa £500,000 in 2025/26 assuming an average return of 4.00%.
- 6.36. The Final Local Government Finance Settlement announced on 9 February confirmed that government has committed to resolving 90% of local authorities' DSG High Needs deficits accrued to the end of 2025/26, estimated to be worth approximately £5 billion. All local authorities with a SEND deficit will be eligible to receive grant funding subject to submitting and securing the Department for Education's approval of a local SEND reform plan. Government have confirmed that the current Safety Valve programmes will end and no local authority will be disadvantaged by its participation.
- 6.37. From 2028/29, SEND spending will be covered by the overall government DEL budget, meaning local authorities are not expected to fund future SEND costs from general funds, once the Statutory Override ends at the end of 2027/28. Further announcements are awaited over funding for 2026/27 and 2027/28.
- 6.38. In 2025/26, schools across Haringey continue to face financial difficulties in operating within their allocated budgets. Like most London Boroughs, Haringey is seeing a significant decline in primary school rolls and is now seeing the same impact in secondary schools, as a result of population trends of declining numbers of school age children. Appendix 1 includes a detailed update on the number of schools in deficit as well as the trend of reducing primary school rolls. Both are risks to the Council's General Fund. The Council is working closely with schools on their budget deficits however where it is known that a school has had to close because of falling rolls, the deficit becomes a pressure for the council either via redundancy costs or closure with deficit bank balances. In total, schools have moved from a surplus outturn of £11.2m in 2020/21 to a deficit outturn of £2.6m in 2024/25 and is now forecasting a net year end deficit of £6.374m (£7.247m Quarter 2) for 2025/26. Since 2020/21, this is a worsening position of nearly £17.6m over 5 years.

- 6.39. In summary, there remains a real risk that the current **£19m** forecast overspend could worsen by the year end. This would require additional exceptional financial support from government over and above the £37m already assumed when the budget was set. It is prudent to assume that this would need to be funded from borrowing which for every £1m adds an additional, £50,000 in revenue costs per annum for 20 years assuming principal is repaid on maturity.
- 6.40. Appendices 1-7 and Table 2 set out the full details of service spend and end of year forecasts, together with details of any mitigating action.

General Contingency

- 6.41. In total, the 2025/26 budget was set with a £10.1m general contingency to meet any unplanned expenditure and mitigate against any non-delivery of savings or planned income. As at Quarter 3, £8m of this remains unallocated.
- 6.42. Assuming this £8m remains unallocated, it can be utilised at year end to mitigate down as far as possible the use of borrowing through EFS.

Reserves

- 6.43. The Councils corporate reserves balance is currently forecast to be £45.9m in March 2026, of which £25.3m is assumed to be committed as presented in Table 4 below.
- 6.44. Although there are currently forecast balances on the Collection Fund Smoothing and the Strategic Budget planning reserves at year end, the former is ringfenced to offset any deficits and income timing differences in the Collection Fund so should not be assumed as available to offset any in year overspend. The Director of Finance and Corporate Resources can make a decision on utilising any or all of the Strategic Budget Planning reserve to offset overspend as part of the wider year end accounting decisions. In terms of the General Fund Reserve, the current assumption is that this will not be used to mitigate in year overspend but be maintained to respond to any genuine, unforeseen pressures at just over £15.1m.
- 6.45. A forecast of reserve balances to 31 March 2028 is also shown in Table 4. This will be updated quarterly on any in year movements and a more detailed forecast has been provided in the Budget report to Cabinet in February 2026.
- 6.46. The forecast movement on the Contracts and Commitments reserves between 31 March 2025 and 31 March 2026 are based on current assumptions around drawdowns to fund spend incurred in year. These may change before the Outturn report is

finalised and the statement of accounts are produced. The Public Health reserve has been created in year to more clearly identify unspent balances for this ringfenced account. At 31 March 2025, this balance was included in the grants reserve.

Table 4: Reserves Forecasts to March 2028

Reserves	Actual	Forecast		
	31 March 2025	March 2026	March 2027	March 2028
	£'000	£'000	£'000	£'000
General Fund Reserve	15,169	15,169	15,169	15,169
Risks and Uncertainties				
Labour market growth resilience reserve	186	186	0	0
Strategic Budget Planning reserve	4,024	4,024	4,024	7,024
Collection Fund Smoothing reserve	1,231	1,231	1,231	1,231
Total Risk and Uncertainties	5,441	5,441	5,255	8,255
Contracts and Commitments				
Services reserve	9,358	9,085	9,085	9,085
Unspent grants reserve	10,391	4,544	4,544	4,544
PFI lifecycle reserve	3,959	3,959	3,959	3,959
Debt repayment reserve	1,072	0	0	0
Insurance reserve	5,510	5,510	5,510	5,510
Public Health Reserve	0	865	865	865
Total Contracts and Commitments	31,634	25,307	25,307	25,307
Grand Total	52,243	45,916	45,731	48,731

7 Financial Response and Recovery Plans

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

- 7.2 The Council is maintaining existing controls and has introduced some new measures since the last report. This includes the introduction of a cross-Council commissioning Panel which will review all commissioning and procurement activity valued at over £160,000 providing assurance, challenge and direction before activity progresses. Methods available to make payments to suppliers/providers will be reduced and expectations re-iterated over the 'No PO No Pay' approach.
- 7.3 In terms of governance, the 6-weekly Financial Recovery Cabinet Group, chaired by the Leader continues. The officer led Financial Recovery Board (FRB) continues and includes the Corporate Leadership Team supported by dedicated staff seconded from the wider council to provide additional targeted support and to ensure pace and delivery can be improved. The FRB has oversight of the financial recovery and sets the strategy and direction to the organisation in respect of the Financial Recovery Plan. The group will also provide accountability and assurance in respect of progress against the delivery of the plan and the savings.
- 7.4 Since the start of the year, the controls on spend have avoided close to £700,000 across revenue and capital. Each of these actions help to reduce the final Exceptional Finance Support (EFS) required at year end, which reduces future annual repayment commitments which cost circa £50,000 for every £1m borrowed. The work on rationalising the council's assets also continues, and receipts realised from surplus assets which under government dispensation can also be used to mitigate the need to borrow to fund overspends.
- 7.5 The implementation of the Financial Response and Recovery Plans is aimed at taking the necessary action to reduce the reliance on EFS (Finance Response Plan) and restore the Council's financial resilience and sustainability (Finance Recovery Plan). This plan is currently under review given the deteriorating financial position of the Council over the MTF period with a greater focus on sustainability.
- 7.6 The Council has made progress against the actions in these plans with the detail set out in Appendix 10.

8 Council Debt and Write Offs for Quarter 3

- 8.1 Appendix 9 provides a summary of the council debts which have been written off in Quarter 3, totalling **£16.137m**, of which 96% are Parking debts. Of the parking related debt, those cases either have an expired warrant and therefore no legal power exists for the Enforcement Agency to recover those charges, or the Council is unable to pursue payment due to a lack of vehicle keeper information (where vehicles are not registered with the DVLA).

- 8.2 All the £16.137m individual cases have been reviewed and these are deemed extremely unlikely to be recovered and have been approved for write off by the Corporate Director of Finance and Resources (S151 Officer) under delegated authority and as set out in the Financial Regulations.
- 8.3 Under Haringey's constitution debts of £50,000 or more proposed for write off require the approval of the Cabinet Member for Finance and Resources or Cabinet. This quarter there are no such debts.
- 8.4 Full details of overall write offs in Quarter 3 are set out in Appendix 9.
- 8.5 Corporate debt levels continue to rise. Key actions underway include:
- **Strategic Write-Offs:** Implementing a structured write-off process to eliminate debt deemed irrecoverable.
 - **Data-Driven Recovery:** Using propensity-to-pay analytics to prioritise recovery efforts.
 - **Debt Recovery Strategy:** Strengthening internal recovery mechanisms to maximise returns.
 - **External Partnerships:** Exploring external service providers to support early-stage intervention and post-internal recovery efforts.
- 8.6 These measures aim to improve transparency, enhance recovery rates, and ensure resources are focused where they will have the greatest impact. In Quarter 1 of 2026/27, a Corporate Debt Board will be established, chaired by the Corporate Director of Finance and Resources to provide the oversight of the overall position and ensure the actions taken are impacting on reducing historic debt levels and improving collection rates across services to reduce the increase in new debt.

9 Capital Expenditure Forecast at Quarter Three

- 9.1 As shown in Table 5 the revised budget for the Capital Programme in 2025/26 is £521.828m, which includes the carried forwards Cabinet agreed in July from 2024/25, and the Quarter's 1 and 2 budget adjustments agreed by Cabinet in September 2025 and December 2025. In Quarter 3, further budgets adjustments are being proposed with an overall net increase of £17.998m, taking the Quarter 3 revised Capital Programme budget to £539.826m. Of these budget adjustments, £17.998m can be attributed to General Fund capital schemes, and in large relate to the increase in forecast EFS requirement for 2025/26.
- 9.2 The Quarter 3 revised 2025/26 capital programme is £198.173m for General Fund and £341.653m for the HRA.

- 9.3 A **detailed** breakdown and explanation of the £17.998m Quarter 3 capital budget adjustments for the General fund capital programmes are set out in Appendix 8.
- 9.4 After these adjustments, the General fund capital programme is forecast to spend £152.871m (77%) and £240.880m (71%) for the HRA.

Table 5 – 2025/26 Capital Expenditure Summary as at Quarter 3

Directorate	2025/26 Revised Budget (£'000)	2025/26 QTR. 3 Adjustments (£'000)	2025/26 Revised Budget (£'000)	2025/26 QTR. 3 Forecast (£'000)	2025/26 Budget Variance (£'000)	2025/26 Movt. Btw. QTR. 3 & QTR. 2 (£'000)
Children's Services	15,064	0	15,064	11,904	(3,160)	(545)
Adults, Housing & Health	9,663	0	9,663	8,863	(800)	(463)
Environment & Resident Experience	26,653	(400)	26,253	17,205	(9,048)	(4,592)
Culture, Strategy & Communities	53,886	(183)	53,704	38,443	(15,261)	(12,180)
Finance & Resources	27,652	1,000	28,652	11,618	(17,034)	(7,857)
Corporate Items	47,256	17,581	64,837	64,837	0	(10,256)

General Fund Total	180,175	17,998	198,173	152,871	(45,302)	(35,893)
HRA - Housing Revenue Account	341,653	0	341,653	240,880	(100,773)	(41,065)
Overall Total	521,828	17,998	539,826	393,751	(146,075)	(76,957)

- 9.5 The remainder of this section provides a high-level summary of the main areas of underspend in the General Fund Capital Programme and HRA. Full details and reasons for the variations against budget are set out in the Directorate Appendices (1- 7).
- 9.6 The StreetSpace Plan programme is showing £2.3m reduced forecast spend to budget due to projects delay/pause which are detailed in the Directorate appendix. This budget is fully funded by SCIL and will be slipped into 2026/27 and future years.
- 9.7 Active Life in Parks budget is showing a £1.4m forecast reduction. This can be largely attributed to c£1.2m underspend of the PlayZones capital works, due to Football Foundation match funding and Planning timelines. All 4 PlayZones schemes will be in contract by the end of February 2026.
- 9.8 The Civic centre works is showing £4.1m reduced forecast spend to budget. This is due to delays to works on site by 7-8 weeks, which has curtailed the forecasted expenditure this year. Cabinet approved the award of contract and final business case on the 12th of November 2024, with an allocated budget of £66m. The council is still working within this budget. As with any project, especially one with a Grade II listed element, there are risks but these are being managed within the total £66m budget via the project's contingency allocation.
- 9.9 The project is progressing at pace with the exciting stage of topping out ceremony (when the highest part of the building has been reached) undertaken on 3rd February 2026. There is still a way to go with the project and risks to be managed; but these are monitored on a weekly basis by the Director of Capital Projects and Property alongside finance business partners; and reported to the programme board, which is facilitated by the Civic Centre Programme Director.
- 9.10 The High Road West Capital Programme is forecasting a spend reduction against revised budget of £3.3m due to delays with acquiring properties. The Council has contractual arrangements with Lendlease pursuant to the Compulsory Purchase Order Indemnity Agreement to acquire land interests. These costs will be reimbursed by Lendlease as per the agreement.

- 9.11 Asset Management of Council Buildings (capital scheme 316) is reporting a spend forecast of £4.66m against £7.8m **revised** budget. This anticipated forecast underspend can largely be attributed to the time lag between contract tendering and work commencement, thereby causing delays in project delivery/completion.

- 9.12 Similarly, Commercial property remediation (capital scheme 4011) and Energy Performance Certificate improvements (capital scheme 4012) are both showing a spend forecast of £200,000, an **underspend** of £4.8m against a budget of £5.0m. The two planned schemes have been delayed due to a number of complex legal matters that need to be resolved before work can commence.

- 9.13 Corporate Laptop Refresh (capital scheme 657) is reporting a spend forecast of £300,000 against £1.7m revised budget. The ongoing Windows 11 upgrade is nearing conclusion. The forecast underspend of £1.4m will be carefully reviewed and considered at outturn, with the possibility of slippage into 2026/27 in line with the corporate workforce plan.

- 9.14 Capital Support for Digital Outcomes (capital scheme 660) is reporting a forecast spend of circa £400,000 against revised budget of £2m and is linked to the Service Modernisation Programme that will deliver digital improvements over the next three years. Slippage into 2026/27 will be requested to realign the timeline and deliverables of multiple projects within the scheme which are in start up.

Capital Receipts - Forecasts

- 9.15 As at 31 March 2025, the Council had usable General Fund capital receipts of £31.04m. This is inclusive of £15.25m ringfenced High Road West (HRW) capital receipt and therefore available capital receipts is £15.79m.

- 9.16 As part of the **Council's** budget setting the proposed application of these receipts is set out in Table 6 along with the forecast utilisation as at quarter 3.

Table 6 - Capital Receipts

Title	Description	2025/26	Quarter 3 Forecast Application

		Budget (£'000)	(£'000)
Corporate Support to all improvement programmes	To support a broad range of transformation projects across the Council	671	671
Counter fraud work	Details to be included	75	75
Strategic Asset Management	Support to improve the asset management function of the Council	1,500	1,500
Demand Management in Adult social Care	This covers a range of transformation and change initiatives in Adults social care to invest in prevention and reduce demand for high-cost services	500	500
New Change Framework	To develop and implement a new Change Framework to deliver transformation across the Council.	1,790	1,790
Temporary Accommodation Reduction Project	To invest in prevention and service re-design to reduce the overall level of demand for temporary accommodation	200	0
Invest to save	To provide funding for a range of initiatives in services to either reduce costs, increase income, or both	3,000	0
Grand Total		7,736	4,536

9.17 In June 2025, **Cabinet** agreed the Disposals Policy and disposals for 2025/26 which totalled an estimated £20m, of which £11.3m is in progress.

9.18 Five property sales have been approved by the Disposals Board, subject to Stage 2 final **approval**. Auction Sales are likely to be the timeliest methods of sale, provided Reserve Prices are met at auction. To date, approximately £800,000 of capital receipts have been received and it is estimated that up to a maximum of £1.2m further could be received before the end of the year.

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

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

11 Carbon and Climate Change

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

12 Statutory Officers Comments

Finance

12.1 This is a report of the Corporate Director of Finance and Resources and therefore financial implications have been highlighted throughout the report. The factors with which the authority is facing and impacting on its financial position are challenging, caused by increasing demand, inflation and wider economic pressures. The Council is working to identify and put into effect additional mitigating actions in 2025/26 to reduce spending by the year and such mitigations and controls on non-essential spending.

12.2 This report includes the impact of budget pressures identified to date and it is very important that the focus to mitigate these pressures continues right through until the year end. This includes increasing control of major costs areas, including staff costs, contract costs and capital spend.

12.3 The Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to increase balances to manage the many risks and uncertainties and strengthen the Council's financial resilience.

Strategic Procurement

12.4 Strategic Procurement has reviewed the report and will continue to work closely with services to support the organisation's financial recovery and to ensure that procurement activity aligns with the Council's wider cost-reduction and efficiency priorities

Legal

12.4 The Director of Legal & Governance has been consulted on this report and makes the following comments.

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

Equalities

- 12.10 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not.
 - Foster good relations between people who share those characteristics and people who do not.

- 12.11 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 12.12 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 12.13 This budget report covers the position at Quarter 3 (Period 9) of the 2025/26 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFs savings.
- 12.14 It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected characteristics. In addition to this, the Council's saving programme is subject to a cumulative equality impact assessment, which acts to mitigate against any potential impacts for those living and working in the Borough.

13 Appendices

- Appendix 1 – Children's Directorate Level Forecast including Savings and Capital forecasts
- Appendix 2 – Adults, Housing and Health Directorate Level Forecast including Savings and Capital forecasts
- Appendix 3 – Culture, Strategy and Communication Directorate Level Forecast including Savings and Capital forecasts
- Appendix 4 – Finance & Resources Directorate Level Forecast including Savings and Capital forecasts
- Appendix 5 – Corporate Directorate Level Forecast including Savings and Capital forecasts
- Appendix 6 – Environment and Residence Experience Directorate Level Forecast including Savings and Capital forecasts
- Appendix 7 – Housing Revenue Account Directorate Level Forecast including Savings and Capital forecasts
- Appendix 8 – Proposed Virements (Revenue and Capital)
- Appendix 9 – Debt Write Off (includes less than £50,000 and greater than £50,000)
- Appendix 10 - Finance Response and Recovery Plan

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

- 14.1 None

Appendix 1 – Children and Young People Directorate Forecasts

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children’s Services	78,676	81,613	406	2,531	2,937	2,987	(50)
Director of Children Services	584	2,400	1,816	0	1,816	1,824	(8)
Commissioning	2,443	2,267	(175)	0	(175)	(131)	(44)
Prevention & Early Intervention	19,469	19,947	478	0	478	520	(42)
Children & Families	52,280	52,818	(1,994)	2,531	537	609	(72)
Assistant Director for Schools	3,901	4,181	281	0	281	165	116

1.2. The Children and Young People Service is forecasting a pressure of £2.9m in period Q3. This reflects a positive movement of £50,000 since Q2.

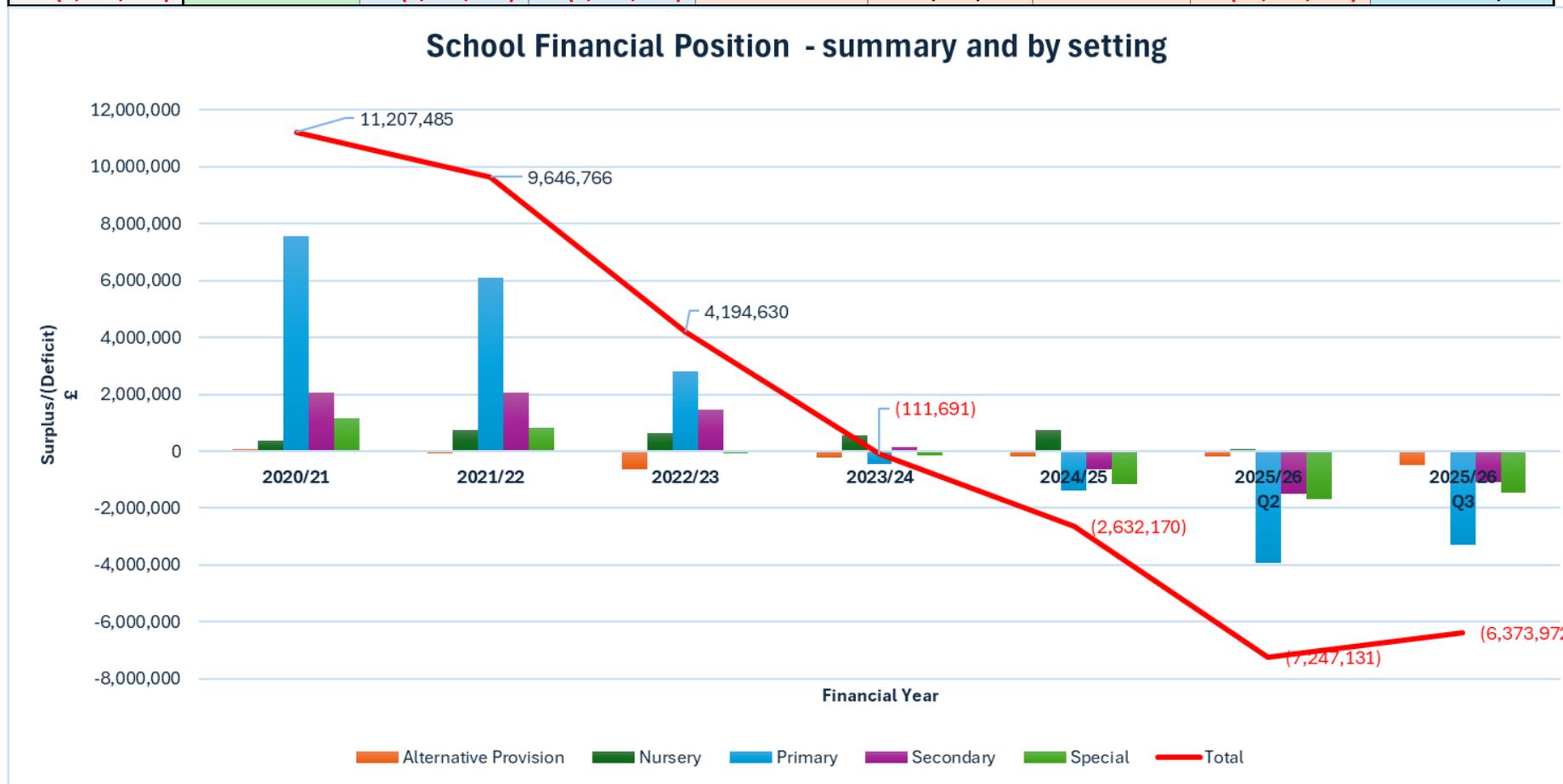
1.3. This positive movement reflects several small positive movements across budgets that are offsetting an adverse movement of £116,000 in Schools and Learning. This adverse movement relates to the costs of the closure of a nursery for a short period and reflects the loss of income and additional staffing costs incurred.

1.4. The current forecast pressure of £2.9m continues to relate to undeliverable savings. Although we are on track to deliver £534,000 of our MTFs savings, there remain two significant unachievable savings relating to the 5% staff saving (£1,87m) and the digital savings (£540,000 and £232,000 in 24/25). The treatment of the social care prevent grant (£1,43m) 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, continues to be reflected as a pressure.

- 1.5. The service continues to focus on mitigating pressures in the following ways:
- offsetting staffing costs against the social care prevention grant where staff are supporting the delivery of the government Families First reforms
 - ongoing work to track and monitor high placement costs and where appropriate following support move children into family settings such as foster care
 - reducing costs related to agency staff – we currently have around 12% agency social workers which is 21 fewer compared to last year
- 1.6 Our monitoring of demand data for social care and early help shows that at the end of Q3 the numbers of children in care remain at around 300 which is lower than at the start of the year when we had 320 children in our care. Child protection numbers remain stable at around 200. The numbers in receipt of Early help continues to show a decreasing trend, 566 compared to 690 at the start of the year, and this is because of our improved offer through Family Hubs and our Early Help panel.
- 1.7 Managing falling school rolls, arising from the decline in demand for reception places, has been the trend for many years now and it remains a London wide challenge. This significant fall in demand has implications for school budgets and their sustainability. We work closely with schools on their budget deficits however we know that where a school has had to close as a result of falling roles, the deficit becomes a pressure for the council.
- 1.8 The table below shows the current outturn projection for school deficits which is currently £6.374m. This is an improvement of £0.873m over Q2 with the number of schools in deficit remaining the same at 34.

Outturn 2024/25 £	Setting	25/26 Budget £	25/26 Q3 Outturn Projection £	Number in Surplus @ Q3	Forecast Surplus £	Number in deficit @ Q3	Forecast Deficits £	Movement Q2 to Q3 £
748,995	Nursery	93,778	(26,250)	1	565,100	2	(591,350)	(93,664)
(1,382,094)	Primary	(3,993,047)	(3,297,959)	26	3,270,739	25	(6,568,698)	633,828
(641,191)	Secondary	(1,064,943)	(1,099,454)	2	834,545	3	(1,933,999)	408,614
(1,160,285)	Special	(1,716,452)	(1,447,750)	1	217,826	3	(1,665,576)	229,903

(197,593)	AP	(128,028)	(502,559)	0	0	1	(502,559)	(305,522)
(2,632,170)	Total	(6,808,692)	(6,373,972)	30	4,888,210	34	(11,262,182)	873,159



1.9 The improvement between Q2 and Q3 reflects completion of forecasts for all schools and detailed work with school to improve forecasting. The figures at Q3 reflects the final position for the three schools which have closed in the current financial year. For all schools, support is provided by the council, primarily through Finance and HR, and through the DfE School Resource Management Advisers Programme, to develop improvement plans. The recovery plans recognise that

school rolls will continue to fall over the short term and reflect the significant challenges to return to surplus. In setting budget for 2025/26, it will be part of a three plan, to break even in year then reduce any accumulated deficit over the three period. Recovery plans are likely to result in a staff restructure reflecting reduced pupil numbers as well as scrutiny of non-staffing costs. Where redundancy costs arise from any staff restructure these costs are met by the council, any capital costs of staff accessing their pension will be met by the school.

1.10 Dedicated Schools Grant (DSG)

- 1.11 We are forecasting an overspend position of £3.218m and an adverse movement of £151,000 which is largely as a result of increased placement costs.
- 1.12 Our Safety Valve programme continues to be a focus to deliver savings and efficiencies to bring our DSG spend back to budget over the next 5 years. The main pressure remains in the High Needs Block where we are forecasting the pressure of £3.218m. This reflects increased placement costs and an historical debt of £450k to ICB from 2018. Some of these costs have been offset by a review of historic accruals.
- 1.13 Our in-year target is to be £1.75m overspent and as we are currently projecting a pressure of £3.218m this means we £1.68m off the target as set out in our Safety Valve agreement.

2025/26 Savings

- 1.14 Against a full year savings target of £3.1m, the directorate are forecasting 17% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
John La Rose Bursary	-15	0	-15	Green	Some new sponsors have been identified but envisage that full savings will take longer to implement and impact on the line below

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Maya Angelou Package of Services	-75	-75	0	Green	On track to deliver
Youth Services reduction Option 1	-50	-50	0	Green	Delivered and deducted from budget.
Expand the provision at Stonecroft through the development of the site to enable taking of more children	-100	-50	-50	Amber	No capital bid has been made available to facilitate this. Savings from other nurseries now impacted on by Triangle temporary closure and staff absence. This is in some part being delivered by efficiencies across the other nurseries.
Remove the balance of the John La Rose funding and run the scheme on sponsorship only whilst allowing for some administration support to administer the scheme	-80	-34	-46	Red	Working to identify sponsors but envisage that this will take longer to implement.
Pendarren House - This proposal is for Pendarren Activity Centre to become fully self funded and therefore reduce the Council's contribution.	-25	-15	-10	Amber	Outturn resulted in a pressure. Centre manager working on business case to ensure the centre is self-funding
Digital Transformation Savings - Digital Savings - Directorate Allocation	-540	0	-540	Red	Working with Digital colleagues to identify how this can be achieved. Initial discussions in relation to business cases that are in development indicate some savings and efficiencies are likely but identifying £772K to meet the budget reduction is now very unlikely (£540K of digital savings in the current year and £232K in 24/25).
CS 5% Staff saving	-2,180	-310	-1,870	Red	We have reviewed all of our structures and identified £529k over 2 years, £301k of this in 25-26.
TOTAL	-3,065	-534	-2,531	Red	

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
101	Primary Sch - repairs & maintenance	3,723	0	3,723	3,607	(116)	Amber	Amber	Green	(113)	Scheme 101 is on track to deliver all programmed projects within budget and timeframe. Whilst there has been an expected increase in reactive works due to the winter weather, there is sufficient contingency budget remaining to cope with the remaining the winter period. Increased slippage reflects the recent instruction of these reactive works.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
102	Primary Sch - mod & enhance (Inc SEN)	3,496	0	3,496	3,199	(297)	Amber	Amber	Amber	65	The first phase of schemes in the FY 25/26 programme is proceeding to RIBA 4. The delayed second phase is subject to the Cabinet decision in March on the FY 26/27 budget, as this includes the bid submitted in June 2025. The slippage figure shown relates to the existing recorded spend, so does not show the additional funding that will be available in scheme 102 once adjusted for this miscoding.
104	Early years	25	0	25	25	(0)	Green	Green	Green	0	Project on track. This budget is in relation to the Department for Education - Childcare Expansion Capital Grant
105	RAAC Schools	251	0	251	251	0	Green	Green	Green	(136)	The only active spend on scheme 105 is for works on the Park View site, representing a combination of temporary accommodation hire and fees for taking the roof replacement project to RIBA 2. At risk of an overspend however expected to be recouped from DfE.
110	Devolved Sch Capital	504	0	504	504	0	Green	Green	Green		Transferred directly to schools

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
114	Secondary Sch - mod & enhance (Inc SEN)	2,210	0	2,210	209	(2,001)	Amber	Green	Amber	(643)	The only active project in scheme 114 in this FY was urgent condition improvement works at Fortismere. These have been completed. The spend for this project was allocated to scheme 102, so spend needs to be transferred to scheme 114. The capital slippage figure reflects the current costs allocated to 114..
121	Pendarren House	229	0	229	86	(143)	Amber	Amber	Amber	(37)	There was a delay to the consultants RIBA Stage 2-3 report therefore there has been slight programme slippage on this scheme. There is a projected spend of £44,823.91 for additional surveys, design fees and internal project team recharges. The remaining budget, £369,000 should be reallocated to FY 26/27. The works are projected to be completed in FY 26/27.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
124	In-Borough Residential Care Facility	381	0	381	90	(291)	Green	Green	Green	(291)	The overnight respite DAR is set to be approved with the overall budget for the scheme remaining at 330k. The outturn for the rest of the financial year, includes upfront contract costs and also design and planning costs. The bulk of the contract will be paid in FY 26/27. Capital slippage to be carried over for contingency and may also be allocated to Hornsey Town Hall for minor capital works. Both schemes are due for completion by the end of March.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
125	Safety Valve	3,446	0	3,446	3,567	121	Green	Green	Green	889	Projected spend for Alexandra Primary has been included. These additional costs for the adaptations to Pulford House, rental costs and Variation costs have also been added. Completion date is end of Jan 26. £100k overspend, however 100k has been saved on The Brook project which offsets this loss. Projected draw down of 100k before the end of the FY by the London Diocesan Board of Schools. With the majority £1.6m to be drawn down in 26/27.
126	Childrens Services LiquidLogic Implementation	220	0	220	20	(200)	Amber	Amber	Green	(196)	Estimated 2025/26 forecast spend of £20k pending procurement approval with the remaining £200k being required for 2026/27
127	Art Council Music Hub	579	0	579	347	(232)	0	0	0	(83)	Funds provided by DfE via Arts Council England. Revised drawdown dates agreed with grant provider. Balance of £232,000 to be drawn down in 2026/27.
Children's Services		15,064	0	15,064	11,904	(3,160)				(545)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFS AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
101	Primary Sch - repairs & maintenance	3,723	2,115	2,000	2,000	2,000	11,838
102	Primary Sch - mod & enhance (Inc SEN)	3,496	10,330	2,500	2,500	2,500	21,326
104	Early years	25	0	0	0	0	25
105	RAAC Schools	251	0	0	0	0	251
110	Devolved Sch Capital	504	531	531	531	531	2,628
114	Secondary Sch - mod & enhance (Inc SEN)	2,210	0	0	0	0	2,210
121	Pendarren House	229	228	0	0	0	457
124	In-Borough Residential Care Facility	381	472	17	0	0	870

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
125	Safety Valve	3,446	2,937	4,640	0	0	11,023
126	Childrens Services LiquidLogic Implementation	220	250	1,780	0	0	2,250
127	Art Council Music Hub	579	0	0	0	0	579
Children's Services		15,064	16,863	11,468	5,031	5,031	53,456

Appendix 2 – Adults, Health and Housing Directorate Level Forecasts.

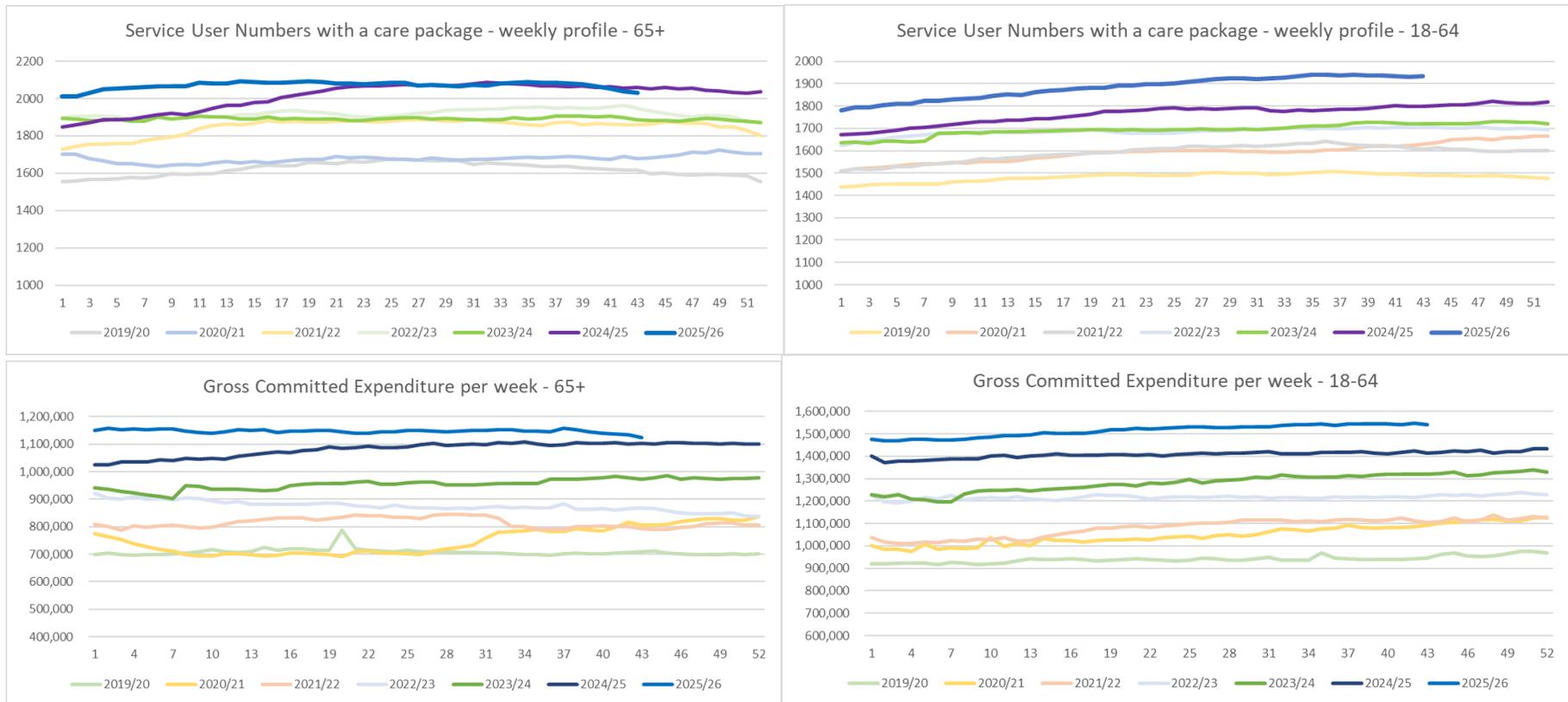
1.1. The table below provides the full year forecast across the Adults, Housing and Health Directorate, followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult, Housing and Health	134,095	149,483	14,358	918	15,276	16,944	(1,668)
Director of Adult & Social Services	105,526	110,518	3,961	918	4,879	5,710	(831)
Housing Demand	28,569	38,966	10,397	0	10,397	11,235	(838)
Director of Public Health	0	0	0	0	0	0	0
Assistant Director for Commissioning	0	0	0	0	0	0	0

Adult Social Care

- 1.2. Adult Social Care is forecasting a pressure of £4.879m (+4.6%) at period Q3. This reflects a positive movement of £0.83m since Q2.
- 1.3. The improvement reflects a reduction in forecast spend on care placements (-£0.635m) and an increase in assumed recharges to Health (+£0.7m), offset by increases in forecast staff costs (+£0.2m), in property costs (+0.25m) and bad debt provision (+£0.089m).
- 1.4. The staffing budget continues to forecast an underspend, albeit slightly reduced on a budget of £26.8m. The increase in the property costs forecast correctly reflects the operating costs of all properties sitting with Adult Social Care, and any liabilities for Council Tax. The Bad Debt Provision is reviewed on a monthly basis to avoid any material impact at year end. The increased provision at Q2 is based on the up-to-date aged debt profile using established methodology.

1.5. As set out in the Q2 report, the number of Older Adults (65+) has stabilised, that continues to be the case with current numbers slightly lower than reported at Q2 with 2038 adults with a care package. This follows a broadly similar trend to last financial year. The numbers of Younger Adults (18-64) continues to increase, with most recent reports recording 1933 individuals with a care package - up from 1907 reported at Q2. This trend is expected to continue to the end of financial year with a further small increase to a predicted 1950. A combination of the number of older adults stabilising and the number of younger adults with a care package increasing at a slower rate that previously predicted, has resulted in a small reduction in the forecast spend from £148.7m to £148.1m, representing a 0.4% change in forecast.



2025/26 Savings

1.6. Against a full year savings target of £3.96m, and subject to the risks set out below, Adult Social Care are forecasting delivery of 76%. The table below sets out the full details of the savings and delivery forecast.

Adult Social Care

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Transitions	-1,152	-634	-518	Green	The review of expected transitions has been completed that reprofiles the expected cost of young people from Children's Services to ADC and the level of savings/cost avoidance expected over the current financial year and the next three years. The expected cost of transitions in the current year is expected to be lower than forecast in 2023, £2.9m compared to £4.2m and as a result the level of savings as a product of those cost lower at £0.634m compared to £1.152m
Resettlement	-150	-150	0	Green	Delivered
Staffing Savings for Adult Social Services	-1,200	-1,200	0	Green	On track to be delivered in full.
Integrating Connected Communities - Further development of the Adult Social Care locality model and prevention approach: there is an opportunity to integrate the Connected Communities model and rationalise resources across the directorate.	-700	-700	0	Green	On track to be delivered in full, staff consultation completed.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
<p>Developing Community Support model - Building on Locality model and in collaboration with NHS, Housing, Public Health, voluntary and community sector, review and refresh our focus on prevention and early intervention, supporting residents to access community services which can best meet their needs and reduce demand on statutory services. This will also include a review the Adult Social Care's 'front door' to include information advice as to eligibility, how residents access the Service, progress from contact to assessment and then to receiving and reviewing support – at each stage of the residents' journey, reviewing how a digital response can inform improved demand management, more timely responses, reduce administrative burdens on staff and inform cost reductions.</p>	-181	-181	0	Amber	<p>Rated amber due a delay from the initial timeline, which was restricted by Social Work capacity levels.</p> <p>Resource plans are now in place and we are still aiming to deliver the savings by the end of the financial year and/or mitigate any shortfall.</p> <p>Work underway includes:</p> <ul style="list-style-type: none"> Enhancing our offer to better signpost residents to non-statutory and community services that best meet their needs and rightsizing care packages where appropriate to ensure they maximise independence and choice. The new Adult Social Care Directory will support this. The Independence & Early Intervention Team moved into ASC on 1st Feb 2026 and will offer early support and signposting. The review of the ASC Front Door which is currently underway and will be progressed in February 2026 for implementation in q1 2026/27.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Review of the Council's Reablement model to ensure that it is consistently focused on maintaining independence and supports safe and well-planned hospital discharge for a wide range of our residents.	-100	-100	0	Green	On track to be delivered by service efficiencies.
Supported Living Contract - Releasing efficiencies through a new contract model for Supported Living that moves away from spot purchasing through a 'Dynamic Purchasing System' and onto a framework with agreed pricing and uplifts.	-400	0	-400	Red	Limited capacity in the ASC Commissioning Team, due to the Community Equipment provider failure and recruitment delays have significantly impacted this project and will delay delivery of the saving. Mitigating actions: <ul style="list-style-type: none"> We now have external capacity in place to support delivery of this project. Recruitment within Commissioning will give us extra capacity and resilience going forward and has now progressed. Reviews and care package rightsizing is underway and will offer some financial mitigation by year end. Other mitigations to deliver the saving are being finalised.
5% Staff saving - See Above (Duplication)	-80	-80	0	Green	see above
TOTAL	-3,963	-3,045	-918	Amber	

HOUSING DEMAND

- 1.7. The Housing Demand Service is forecasting a pressure of £10.4m in period Q3. This reflects a positive movement of £837k since Q2.

Temporary accommodation numbers remain stable despite continued high levels of approaches, supported by strong performance at the front door and successful moves out of TA.

However, cost pressures persist due to rising (NPA) costs, making a targeted NPA reduction plan with dedicated programme resources essential in order to offset one of the Council's largest financial challenges. PSL voids and hand-backs continue to add pressure, albeit progress has been made on voids in P9.

Bad debt provision remains at 94.5% with performance over the previous periods strengthening. Positive developments also include cost avoidance through the TA rent convergence programme, an above target acquisitions performance, and the near completion of the hotel exit programme which reduces reliance on expensive hotel accommodation for homeless households. Optimisation of support contracts on a value for money basis has continued within this period.

Additional measures to address overspend from P9 onwards will include increasing PRS incentives to maximise PRS acquisitions, and bringing online CHAPS (Council Homes Acquisition Programme) acquired properties for move on from TA. To address high-cost NPA placements, a decant programme must be scaled up significantly in the next quarter.

2025/26 Savings

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

Housing Demand

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
Holding Vacancies across HD: 5% Housing Related Support	-25	-25	0	Green	On track to deliver 5%	
Holding Vacancies across HD: 5% TA and Homelessness	-400	-400	0	Green	On track to deliver 5%	
Housing Related Support Contract Savings - A review of contract provision across Housing Related Support has enabled a proposal of multiple lower value savings opportunities. These will be achieved by natural wastage (pausing recruitment or not recruiting to vacant posts), streamlining service delivery, exploring options for consolidating office space usage by commissioned services and ceasing delivery of small value contracts where we have clear data to show low utilisation rates.	-412	-412	0	Green	HRS have already negotiated with providers to reduce contract values by up to 20% for the IAG/Floating support contracts – budget reduction formally commenced 1st of April 2025	

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
<p>More Cost-Effective Sources of Temporary Accommodation - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.</p>	-2,600	-2,600	0	Green	<p>A clear approach to tracking savings and performance has been established and Power BI dashboard is in place to monitor savings and performance.</p> <p>In addition to the estimated savings of just under £2.6m it is expected that the Acquisitions savings will be under target by the end of the year, though pipeline monies are expected to be realised next financial year. The impact of voids work taking place may also result some of this target being achieved this year.</p> <p>It is expected that the income generated through addressing those in TA not claiming HB will meet the target by the end of the year.</p>	-632
TOTAL	-3,438	-3,438	0	GREEN		-632

PUBLIC HEALTH

1.9. As at Quarter 3, Public Health is projecting a breakeven position. Any underspend at the year-end will be transferred to the Public Health Reserve or any overspend will require a drawdown from reserve.

2025/26 Savings

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

Adults Public Health

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
0-19 years Public Health Nursing Services efficiencies	(150)	(150)	0	Green	
Deletion of Public Health Business Support Post	(37)	(37)	0	Green	
Vacancy Factor savings for Public Health	(108)	(108)	0	Green	
TOTAL	-295	-295	0	Green	

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
201	Aids, Adap's & Assistive Tech - Home Owners (DFG)	3,616	0	3,616	3,144	(472)	Red	Red	Red	(473)	It was anticipated that the full budget would have been realised by the end of the financial year. The red alert now reflects the fact that we are significantly behind our scheduled spend profile. We are working with Strategic Procurement, and good progress has been made but contracts not yet in place. As a result, we will have an underspend. However, this underspend will need to be carried over into the next financial year for when our contracts come online.
211	Community Alarm Service	177	0	177	177	0	Green	Green	Green	(0)	Assistive technology expenditure is planned and in progress

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
213	Canning Crescent Assisted Living	682	0	682	682	0	Green	Green	Green	0	End of defects August 2026
225	Locality Hub	338	0	338	10	(328)	N/A	N/A	N/A	10	Scheme is on hold pending review of business case.
226	Initiatives under Housing Demand Programme	4,850	0	4,850	4,850	0	Green	Green	Green	0	Projections are based on delivery requirements of the GLA CHAP programme.
Adults, Housing & Health		9,663	0	9,663	8,863	(800)				(463)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFs AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	3,616	2,200	2,200	2,200	2,200	12,416
211	Community Alarm Service	177	177	177	0	0	531
213	Canning Crescent Assisted Living	682	0	0	0	0	682
225	Locality Hub	338	0	0	0	0	338
226	Initiatives under Housing Demand Programme	4,850	5,150	0	0	0	10,000
Adults, Housing & Health		9,663	7,527	2,377	2,200	2,200	23,967

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

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Culture, Strategy and Communities	12,942	13,410	233	236	469	419	50
Electoral Services	857	917	60	0	60	39	21
Local Democracy	3,017	3,014	(3)	0	(3)	(22)	19
Legal Services	844	801	(43)	0	(43)	(139)	96
Assistant Directorate of Corporate Governance	533	639	106	0	106	112	(6)
Human Resources	536	270	(266)	0	(266)	(61)	(205)
AD for Transformation & Resources	527	527	(236)	236	(0)	4	(4)
Libraries	3,209	3,612	403	0	403	349	54
Strategy, Communication & Collaboration	(55)	284	338	0	338	146	192
Culture, Museum & Archives	1,003	948	(55)	0	(55)	(18)	(37)
Placemaking and Communities	2,470	2,399	(71)	0	(71)	8	(79)

1.2. Culture, Strategy and Communities are forecasting a pressure of £469,000 in period Q3. This reflects an adverse movement of £50,000 since Q2, as well as the continuing impact of the delayed implementation of the library restructure, which took place at the start of Q3.

The two key movements within the quarter are:

- (i) Human Resources - showing an improvement of £205,000 due to a combination of factors including a pause on advertising spend, reduced spend on other non-staff items, new income from the Pension Fund for work undertaken on the Fund's behalf, holding vacancies over and above that allowed for in the 5% savings target and lower than expected severance costs; and
- (ii) Strategy, Communications & Collaboration – showing an adverse movement of £192,000 predominately due to an additional pressure from Communications staffing costs that can no longer be capitalised to various Placemaking schemes. Plans are underway to address this pressure but will not show results until the new financial year.

2025/26 Savings

1.3. Against a full year savings target of £1.8m, the directorate are forecasting 87% delivery of their savings; the only saving undelivered is the Service Modernisation target. The table below sets out the full details of the savings and delivery forecast.

1.4.

Saving proposal	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	-20	-20	0	Green	Will only produce 3 issues this year. This will deliver the savings.
NGDP Graduates	-150	-150	0	Green	Saving will be delivered, however Corporate Directors took the decision to fund one graduate each from their own service budgets, so graduates will continue to be recruited.
New Local Membership - The proposal is not to renew our membership of the New Local think tank.	-20	-20	0	Green	Notice on membership has been given and so no invoice will be generated by New Local.

Saving proposal	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Residents Survey - Remove the annual budget provision	-25	-25	0	Green	Completed
LG - reduction in elections franking cost	-6	-6	0	Amber	Due to legislative changes, we must contact 28,000 voters to renew their application by the end of January. Although funding only covers one letter, with local government elections on 26 May, it's been agreed that additional mailings are necessary to help maintain voter turnout and ensure voters retain their postal vote. These additional mailings could offset printing and postage savings made elsewhere within the service
Registrars - Statutory fees income achievement	-90	-90	0	Green	Fees increase has been applied but bookings are down which may put this at risk; currently mitigated through other bookings being higher e.g. citizenship ceremonies.
Culture - Review discretionary culture budgets, which support cultural organisations in the borough through grant funding and commissioning to deliver the Council's civic and cultural programmes.	-25	-25	0	Green	Review carried out and revised budgets in place for this year's cultural programming.
Digital Transformation Savings	-236	0	-236	Red	The only current service modernisation project in CSC is implementation of new Feedback case management system. This is in delivery phase but any savings deliverable following the digital change will not achieve savings in this year and will also not make savings on this scale.
Dir share of 5% CSC staff savings	-8	-8	0	Green	Achieved
Legal & Governance share of 5% CSC staff savings	-427	-427	0	Green	Achieved through mix of not filling vacant posts, annual leave and reduction in agency use.

Saving proposal	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Human Resources share of 5% CSC staff savings	-210	-210	0	Green	Most of the savings are through vacancy factors, which will be delivered as the year progresses. A lesser amount is from vacant posts
Strategy and Communications share of 5% CSC staff savings	-209	-209	0	Green	All changes are being implemented. Where a restructure was required this has been completed.
Culture & Communities share of 5% CSC staff savings	-43	-43	0	Green	Saving of £40,750 achieved through delaying the recruitment of the apprenticeship role in the Library Service
CSC share of 5% Placemaking staff savings.	-233	-233	0	Green	There is a £200k saving in 25/26 in Placemaking and Community Development, achieved when the P&H budgets were split between the new Directorates.
Digital Transformation Savings - Digital Savings - Directorate Allocation (P&H)	-90	-90	0	Green	These were achieved when the P&H budgets were split between the new Directorates for P&H services, albeit not through Digital Transformation.
TOTAL	-1,791	-1,555	-236	Amber	

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
402	Tottenham Hale Streets	1,165	0	1,165	1,092	(73)	Green	Amber	Green	27	Projects are progressing, however delay to Paddock and Tottenham Hale Wayfinding resulting from Grant Agreement and Contracting/ Procurement delays with majority of capital works slipping to next FY.
404	Good Economy Recovery plan	0	0	0	21	21	Green	Amber	Green	4	The last of the GLA Green capital grant payments, depending on applications. Will be paid by the GLA

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
406	Opportunity Investment Fund	1,358	0	1,358	186	(1,172)	Green	Amber	Green	(1,172)	Opportunity Investment Fund (OIF) makes business loans funded via grant and business loan repayments. OIF funds are ringfenced. The loans fund is currently paused for a grant loan process and governance review. The budget for OIF is not fixed as businesses make repayments.
408	Down Lane Park	1,481	(1,181)	300	562	262	Amber	Amber	Green	(181)	Scheme programme is delayed due to decision on interim community provision and subsequent delay in engagement and planning application submission.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
421	HRW Acquisition	4,608	1,292	5,900	2,590	(3,310)	Green	Amber	Amber	(2,017)	The Council has contractual arrangements with Lendlease pursuant to the Compulsory Purchase Order Indemnity Agreement to acquire land interests. These costs will be reimbursed by Lendlease as per the agreement.
430	Wards Corner Development	238	0	238	10	(228)	N/A	N/A	N/A	10	No further spend anticipated.
431	Gourley Triangle Development	253	0	253	0	(253)	N/A	N/A	N/A	0	The underspend needs to move to Scheme 488 to support committed delivery of FHSF programme
447	Alexandra Palace - Maintenance	470	0	470	470	0	Green	Green	Green	0	Project on track.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
448	Pride in Place	0	1,460	1,460	0	(1,460)	N/A	N/A	N/A	0	MHCLG Pride in Place funding. Projects agreed by Cabinet on 10 February
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	921	0	921	921	0	Green	Green	Green	0	The main spend will be the final phase of the broadband and the remainder of the Strategic Investment Pot 2 business support scheme. The grant for the workspace strand has been spent. There will be final business support spend in March 26. All SIP spend will be completed by 31 March 2026- and no slippages into 26/27.
464	Bruce Castle	228	0	228	228	0	Green	Green	Green	(56)	Scheme in defects stage.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
474	Tottenham High Road Strategy	1,603	0	1,603	1,498	(105)	Green	Green	Green	(48)	Delivery and grant payments complete. The underspend of £105K is required to support the delivery of FHSF programme in scheme 488.
480	Wood Green Regen (2)	4,144	0	4,144	2,496	(1,648)	Amber	Amber	Green	(1,470)	Underspend due to changes to WG Central programme and delays to Turnpike Lane public realm delivery. Delays to these programmes now resolving.
483	Productive Valley Fund	816	0	816	34	(782)	Amber	Green	Green	(782)	Productive Valley Fund (PVF) are business loans funded via grant and business loan repayments. PVF funds are ringfenced.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
488	Liveable Seven Sisters (LSS)	216	0	216	135	(81)	Green	Green	Green	(81)	Project Centre Ltd have now been appointed as the design team (lead consultant) for Your Seven Sisters. The slippage of £81K is required for design and delivery in FY 26/27.
493	Bruce Grove Yards (BGY)	1,624	0	1,624	1,620	(4)	Green	Green	Amber	(168)	The delivery of improvements to Stoneleigh Link Road completes in February 2026. Delivery of public realm improvements to Stoneleigh Road (South) slipped to 2026/27.
330	Civic Centre Works	27,628	0	27,628	23,481	(4,147)	Amber	Amber	Green	(4,146)	Works on site are in delay by 7-8 weeks which has curtailed the forecasted expenditure. Mitigation plans in place for works to increase in Q4 and into 26/27

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
630	Libraries IT and Buildings upgrade	719	0	719	157	(562)	Green	Green	Green	(303)	Projecting a provision of 120K is maintained for this Qtr., with a capital slippage request of 562K for 2026/27 for the ongoing activities to upgrade Libraries ICT.
631	Ally Pally - Counter Terrorism	182	0	182	182	(0)	Green	Green	Green	(0)	Project on track
632	Ally Pally - Risk to Life and Injury	286	0	286	286	(0)	Green	Green	Green	0	Project on track
633	Ally Pally - Risk to Compliance	1,194	0	1,194	1,195	0	Green	Green	Green	1	Project on track
634	Ally Pally - Invest to Earn	1,628	(1,628)	0	0	0	N/A	N/A	N/A	0	Project deleted

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
4005	SME Workspace Intensification	1,633	0	1,633	69	(1,564)	Green	Green	Green	(1,563)	£1.5m used for the Opportunity Haringey Workspace project. Nearing the completion of the grant agreement, expecting to complete in February.

4010	Selby Urban Village Project	1,491	(125)	1,366	1,208	(157)	Red	Red	Green	(233)	<p>Tender returns for the overall project (phase 1 and 2) have been returned and evaluated. The preferred tender return is within the overall scheme budget envelope and contract sum budget envelope Phase One is currently showing a £4.7m shortfall based on its funding strategy - RAG rating for Budget has changed to Red. This requires additional value engineering, discussions with funders and discussion around HRA enabling fees. This approach has been reviewed by the S151 Officer and Corporate Directors. The funding deadline from the GLA is for a contract to be signed by 31 March 2026 - Time is RAG rated red. Any underspend this year is part of Levelling Up Funding and will be required in financial year 26/27.</p>
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SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
	Culture, Strategy & Communities	53,886	(183)	53,704	38,443	(15,261)				(12,180)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFS AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
402	Tottenham Hale Streets	1,165	4,261	859	0	0	6,285
404	Good Economy Recovery plan	0	0	0	0	0	0
406	Opportunity Investment Fund	1,358	0	0	0	0	1,358
408	Down Lane Park	300	2,400	0	0	0	2,700
421	HRW Acquisition	5,900	44,288	66,368	26,368	18,112	161,036
430	Wards Corner Development	238	0	0	0	0	238

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
431	Gourley Triangle Development	253	0	0	0	0	253
447	Alexandra Palace - Maintenance	470	470	470	0	0	1,410
448	Pride in Place	1,460	0	0	0	0	1,460
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	921	0	0	0	0	921
459	Wood Green Regen Sites	0	0	0	0	0	0
464	Bruce Castle	228	0	0	0	0	228
474	Tottenham High Road Strategy	1,603	0	0	0	0	1,603
478	Wood Green Good Growth Fund	0	0	0	0	0	0
480	Wood Green Regen (2)	4,144	6,429	1,028	0	0	11,601
483	Productive Valley Fund	816	0	0	0	0	816
488	Liveable Seven Sisters (LSS)	216	2,000	1,323	0	0	3,539
493	Bruce Grove Yards (BGY)	1,624	4,851	0	0	0	6,475
330	Civic Centre Works	27,628	30,697	1,546	0	0	59,871
630	Libraries IT and Buildings upgrade	719	150	0	0	0	869
631	Ally Pally - Counter Terrorism	182	363	0	0	0	545
632	Ally Pally - Risk to Life and Injury	286	293	0	0	0	579

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
633	Ally Pally - Risk to Compliance	1,194	1,006	0	0	0	2,201
634	Ally Pally - Invest to Earn	0	0	0	0	0	0
4005	SME Workspace Intensification	1,633	0	0	0	0	1,633
4010	Selby Urban Village Project	1,366	11,839	14,294	619	0	28,118
Culture, Strategy & Communities		53,704	109,047	85,888	26,987	18,112	293,738

Appendix 4 – Finance and Resources Directorate Level Forecasts.

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
FINANCE AND RESOURCES, OF WHICH	2,993	7,730	3,353	1,384	4,737	4,613	124
Capital Projects and Property	1,557	4,709	2,710	443	3,153	2,903	250
Finance	205	685	310	170	480	585	(105)
Audit & Risk Management	74	67	(6)	0	(6)	13	(19)
Digital Services	1,498	2,454	185	771	956	967	(11)
Strategic Procurement	(459)	(471)	(12)	0	(12)	(25)	13
Chief Executive's Office	119	285	166	0	166	169	(3)

1.2. Finance and Resources are forecasting a pressure of £4.7m Quarter 3. This reflects an adverse movement of £124,000 since Quarter 2. The main areas of overspend continue to be in Capital Projects and Property, Finance and Digital and Change,

1.3. **Capital Projects and Property (£3.153m overspend)** and continues to be driven by the main factors reported at Quarter 2.

- **Corporate Landlord Model.** At the start of the year, this service was reporting a forecast overspend of £875,000. However, following implementation of the model in April 2025, a much better understanding of maintenance and running costs is now known and a small underspend of £32,000 is now expected. However, it should be noted that there are estimated pressures

in 2026/27 with the increase in business rates from the Government's re-valuation on non domestic properties and this has been reflected in the draft budget to Cabinet on 10 February 2026. Energy and running costs continue to be volatile and will be closely monitored next year and the Council's Asset Rationalisation Programme will review all operational assets to maximise use.

- **Construction.** This is reporting a forecast overspend of £436,000 a small improvement from Quarter 2 but continues to be a result of staffing costs that had previously been incorrectly capitalised. The planned re-structure will address this and the pressure is not expected to continue into 2026/27.
 - **Strategic Property.** This area is the largest element of the overspend at £2.697m for Capital Projects and Property. There continues to be high reliance on agency staff (£224,000 overspend) who are focussing on the review of the Commercial Property portfolio to update lease and rent agreements and dispose of surplus assets in line with the Council's Disposal Policy. Valuation, surveyor and legal fees associated with the reviews and disposals are estimated at £755,000 to deliver over £10m of savings and although there was no budget set for these costs at the start of the year, the additional income and capital receipt from any disposal will fund these one off costs and the latest estimate is that income is £1m higher than this time last year.
 - However, this work to get a better understanding of the portfolio has also identified previous unknown pressures. This includes, business rates on vacant properties, repair and maintenance costs and bad debts provision. These total £1.1m. Finally, rent payable on properties with historic buy back lease agreements in place is £840,000 more than budget. This budget remains very volatile and the forecast may change by the year end. There is a potential requirement for further accruals relating to backdated rent review uplifts as at 31 March 2026, including reviews falling due in the latter half of 2025/26, estimated at approximately £348,000, which is not reflected in the Quarter 3 forecast and will be captured in the next reporting period if crystallised. No additional budget has been built in for next year because of the ongoing work to increase income but this will be revisited as part of the 2027/28 budget setting process when it is anticipated that the full portfolio will have been reviewed.
- 1.4. **Finance (£480,000 overspend).** The overspend within Finance is £480,000, which although is an improvement on Quarter 2 of £105,000 still represents the ongoing reliance on high levels of agency staff. The planned re-structure of the department is now underway and new structure is expected to be in place by early Summer. Following this, an external recruitment campaign will be undertaken to fill any vacant roles with permanent staff. It is anticipated that existing agency roles will continue until this time.

1.5. **Digital and Change (£956,000 overspend).** The Change Team is mostly funded through flexible use of capital receipts. The forecast spend for the year end is £1.7m and capital receipts will be drawn down at the year end. Therefore, the overspend relates solely to Digital Services and Technology.

- The 5% staff savings target of £471,000 will not be achieved in 2025/26 and reflects that the service underwent a significant re-structure in 2024/25, delivering £480,000 of savings over three years. A further re-structure will therefore now be planned in 2026/27 to identify the further reductions needed to make the 5% reduction. In the interim, mitigations are in place by holding vacancies where appropriate, and tight restrictions on any non-essential recruitment. The exception to this is resources for essential activities and additional resources that have been agreed in the Information Governance Team and resources to support the delivery of savings from the Service Modernisation Programme on an invest to save basis.
- Enterprise Resource Platform (SAP Replacement). Work has commenced on the options appraisal for the replacement of SAP, the Council's finance, HR, Procurement and payroll system. Additional resource has been required to develop this full options appraisal that will be presented to Cabinet for a decision later in the year. Forecast spend by the year end is £775,000.

1.6. **Chief Executive's Office (£166,000 overspend).** The savings associated with the senior management restructure are expected to be delivered in 2026/27 because some short term additional capacity has remained within Adults, Housing and Health in 2025/26.

2025/26 Savings

1.7. Against a full year savings target of £3.3m, the directorate are forecasting 58% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Apply charges for non-LCP Dynamic Market Places 0.5% - 1% on c£40m of spend. Would include social care related categories. Can only be applied from 2025/26 due to Procurement Act not being in force until October 24	-200	-200	0	Amber	Changes to the Procurement Act brought in restrictions for use of Dynamic Markets for below threshold procurements. This essentially excludes any care contracts below c£550k. Therefore the Council had to establish a suite of dynamic purchasing systems (DPS) for the care categories ahead of the new Procurement Act coming into force. It is not possible to charge suppliers a fee on a DPS and therefore lost income but mitigations have been found by holding vacancies
Staff Reduction in Strategic Procurement (5% FTE)	-100	-100	0	Green	Delivered as planned.
Reduction in Finance and Accountancy Services across Business Partnering, Chief Accountant, Capital and Treasury Teams (5% FTE)	-70	0	-70	Red	Finance restructure/consultation launched, with implementation planned for June 2026. Savings delivery expected from Qtr2 2026/27.
Directorate allocation of previous year's Digital Savings	-100	0	-100	Red	Digital transformation savings will be delivered through the service modernisation programme. The current focus is on adult social care and housing and digital improvements within Finance and Resources is not expected until at least 2026/27.
Property Data project to maximise asset efficiency and develop a disposal pipeline	-443	0	-443	Red	Data project is under review and being scoped but will not deliver the associated savings until 2026/27.
Commercial portfolio - rental and other commercial opportunities	-75	-75	0	Green	Target achieved

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	-350	-350	0	Amber	Corporate cross cutting proposal; currently reviewing all rents and looking at under utilised operational buildings – this is identifying options to improve utilisation or identify for disposal. New disposals Policy now in place following agreement by Cabinet on 17 June.
Digital Transformation Savings (Digital Services share of old CSE Directorate)	-101	-101	0	Green	We have taken this on as a pressure, following senior management restructure and will be cover through underspends across the Directorate.
Further reducing the cost of our digital estate through contract and licence reductions and can propose a further £200k for 2025/26, to come from Digital Service budgets.	-200	0	-200	Red	There are currently no plans to deliver this saving alongside the contracts savings in the Applications and infrastructure review below. Mitigations have not been identified and will need to be delivered in full by identifying alternative savings in 2026/27.
Digital and Change Restructure – reduction in staffing costs	-205	-205	0	Green	This saving is on track to be delivered through holding vacant posts within the structure. Longer term a further restructure is planned to determine the permanent reductions needed to deliver the savings.
Cost reductions from an applications & infrastructure review	-200	-200	0	Green	This saving is on track to be delivered.
Digital - Service Desk - Efficiencies have already been made in the way the internal Digital Service desk is run as part of a major restructure of the Digital Service to deliver savings this year, however a review	-100	0	-100	Red	Delivery of this saving will be through the planned restructure in 2026/27.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
has identified additional measures to reduce staff demand on the service desk further.					
Balance to deliver the total £430k Fin, Procurement & Audit target of the F&R 5% Staff saving	-260	-260	0	Green	
Digital & Change share of 5% staff savings	-471	0	-471	Red	As a result of the re-structure in Digital in 2024/25, the 5% staff savings cannot be achieved in 2025/26. However, during the year, mitigations have been considered across other services in the Directorate by holding vacancies pending longer term reductions within Digital in 2026/27. However, as can be seen from the financial position, this has not been possible.
Finance and Resources share of 5% staff savings transferred from Placemaking and Housing	-364	-364	0	Amber	These savings will be delivered in full in 2026/27 pending a restructure and achieved in year through mitigations on holding of vacancies.
Digital Transformation Savings - Digital Savings – transferred from previous Placemaking and Housing Directorate	-90	-90	0	Green	This is being achieved in 2025/26 by holding vacancies/realignment of salaries pending restructures within Corporate Property and Major Projects during the year.
TOTAL	-3,329	1,945	1,384		

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
602	Corporate IT Board	1,263	0	1,263	957	(306)	Green	Green	Green	0	Scheme is on track to be delivered.
604	Continuous Improvement	1,163	0	1,163	748	(415)	Green	Amber	Green	(703)	There are ongoing activities around market engagement and delays to the mobile and laptop replacements. Laptop replacement covers hardware costs only. Mobile phones are BYOD, with basic technical controls and governance. This scheme also covers the costs to support for the Council's network and server systems to keep everything up to date and supported.
621	Libraries IT and Buildings upgrade	994	0	994	782	(212)	Green	Green	Green	(211)	This underspend will be requested to carry forward into 2026/27. Options for improvements are currently being assessed, and recommendations will be presented to Strategic Capital Board before proceeding.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
607	Financial Management System Replacement	114	0	114	(2)	(116)	0	0	0	0	This budget line was originally for the replacement of the e-procurement system. However, this is currently paused and being considered as part of the wider ERP (SAP) replacement programme.
624	Digital Together	120	0	120	132	12	Green	Green	Green	12	Scheme now closed, the £12,000 remaining pressure on this scheme will be funded through Scheme 660. There is currently no requirement to extend the Granicus contract based on the current timeline of Netcall (Granicus Contract ends in October 2026). Any additional extension would be subject to separate approval process.
625	CCTV Move and Replacement of end of Life Infrastructure	1,466	0	1,466	200	(1,266)	Green	Amber	Green	(1,066)	Initial discovery activity is taking place which will lead to full business case. A request to carry forward this budget into 2026/27 will be submitted at the year end.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
626	Corporate Data Platform	1,098	0	1,098	514	(584)	Green	Amber	Green	(755)	Work continues on the migration of Granicus govService forms, workflows, integrations and MyAccount functionality, and the expansion of the Netcall Converse CX solution to introduce customer contact channels. Go live of Netcall Liberty platform to replace Granicus govService expected end February 2026. A request will be submitted at the year end to carry forward unspent budget to complete the implementation of Netcall and deliver improvements across customer services through the Service Modernisation Programme.
627	Hybrid AV between now and Civic Centre coming on line	694	0	694	200	(494)	Green	Green	Green	(171)	Decision is still pending on whether the remaining budget will be required, and we continue to maximise the use of existing assets to align with the Civic Centre programme delivery and the accommodation strategy.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
628	Locality Hub ICT	989	0	989	434	(555)	Green	Amber	Green	(116)	This budget was originally planned for the investment into Locality Hubs. A change in direction of this initiative was agreed in 2025 and has been re-purposed for the essential investment into the adult's digital front door and will continue into 26/27. A request will be submitted at the year end to carry forward remaining budget into 2026/27.
629	Leisure Insourcing ICT	269	0	269	120	(149)	Green	Amber	Green	(147)	Ongoing work is taking place in the Leisure centres following the insourcing. A request will be submitted at the year end to carry forward the remaining budget for works that will be undertaken during 2026/27.
635	Mobile Replacement (Smart Phones / Devices)	425	0	425	200	(225)	Green	Green	Green	(225)	Work is ongoing to define the Mobile policy. Until this is complete, there will be a request to carry forward the budget into 2026/27 and will be reviewed once the policy has been agreed.
636	Replacing Desktop AV / Screens in Offices	300	0	300	100	(200)	Green	Amber	Green	0	Work is underway to extend the life of the existing stock and maximise use of the assets.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
655	Data Centre Move	212	0	212	104	(108)	Green	Amber	Green	(108)	Final works cannot be completed, until the issue around the future move of CCTV from RPH can be resolved, therefore a carry forward request will be made into 2026/27 at the year end.
656	BT Big Switch Off	1,546	0	1,546	867	(679)	Green	Green	Green	(679)	Project is progressing as planned and to continue to deliver. BT have set a new deadline and the Council is on track to meeting this revised deadline. A request to carry forward the budget will be submitted at the year end.
657	Corporate Laptop Refresh	1,719	0	1,719	278	(1,441)	Green	Green	Green	(503)	The council have deferred laptop replacement and have extended the life of current corporate devices; - longevity in many cases is now approaching 6 to 7 years and will expire. This is determined by several factors, 3rd party support., minimum technical requirements and fair usage and wear. The council has replaced approx. 300-400 devices in 25/26. A carry forward request will be submitted at the year end for the remainder of the budget for the extension of the warranties for a further 12 months on devices that can be supported.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
659	M365 Additional Functionality	540	0	540	210	(330)	Green	Amber	Green	(60)	This project will continue into 2026/27, and re-procurement will start in 2026/27. A request to carry forward the budget will be submitted at the year end.
660	Capital support for Digital Outcomes	1,965	0	1,965	363	(1,602)	Green	Amber	Green	(682)	<p>This budget was created in March 2025 to support the Council's Service Modernisation Programme and improvements to Digital Technology. It is supporting the following projects:</p> <p>This funding is being used to support:</p> <ul style="list-style-type: none"> - Service Modernisation - Iworld procurement - iShare discovery & implementation - GIS - Discovery and Bus. Case - Legacy Reporting (Business Object decommissioning) - Capital Property - business case development <p>A request to carry forward the unspent budget into 2026/27 will be submitted at the year end. As the Council moves more towards Software as a Services (SAS) there may be a move from a capital model to a revenue model for funding.</p>

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
4011	Commercial Property Remediation	4,000	0	4,000	164	(3,836)	Red	Red	Green	(1,335)	The feasibility studies for the identified sites have come back higher than anticipated and therefore further work is required before work is undertaken.
4012	Energy Performance Certificate improvements	1,000	0	1,000	0	(1,000)	Red	Red	Green	(25)	
342	Public Protection - To replace life expired IT system	200	0	200	317	117	Green	Green	Green	(307)	Programme delivery continues against the total approved EDT capital envelope of £870,942.50.
509	CPO - Empty Homes	0	1,000	1,000	350	(650)	Green	Green	Green	350	Forecast is in relation to the compulsory purchase order (CPO) of 27 Elsden Rd, Tott. N17 6RY
316	Asset Management of Council Buildings	7,575	0	7,575	4,580	(2,995)	Green	Amber	Green	(1,125)	This slippage is due to reprofiling spend for some significant projects which are now expected to run into future years and are currently on site and are subject to a review process. Work continued at full capacity and significant progression was made in respect of clearing backlogged compliance and safety building fabric works to improve the condition of the estate.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
Finance & Resources		27,652	1,000	28,652	11,618	(17,034)				(7,857)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFS AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
602	Corporate IT Board	1,263	860	860	0	0	2,983
604	Continuous Improvement	1,163	662	564	0	0	2,389
621	Libraries IT and Buildings upgrade	994	0	0	0	0	994
607	Financial Management System Replacement	114	0	0	0	0	114
624	Digital Together	120	0	0	0	0	120
625	CCTV Move and Replacement of end-of-Life Infrastructure	1,466	733	0	0	0	2,200
626	Corporate Data Platform	1,098	1,000	0	0	0	2,098
627	Hybrid AV between now and Civic Centre coming online	694	450	0	0	0	1,144

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
628	Locality Hub ICT	989	0	0	0	0	989
629	Leisure Insourcing ICT	269	0	0	0	0	269
635	Mobile Replacement (Smart Phones / Devices)	425	225	0	0	0	650
636	Replacing Desktop AV / Screens in Offices	300	150	0	0	0	450
653	Capital Support for IT Projects	0	0	0	0	0	0
655	Data Centre Move	212	0	0	0	0	212
656	BT Big Switch Off	1,546	0	0	0	0	1,546
657	Corporate Laptop Refresh	1,719	40	1,100	0	0	2,859
659	M365 Additional Functionality	540	0	0	0	0	540
660	Capital support for Digital Outcomes	1,965	1,000	0	0	0	2,965
456	Dilapidations Fountayne Road	0	1,000	0	0	0	1,000
4011	Commercial Property Remediation	4,000	3,000	3,000	4,186	0	14,186
4012	Energy Performance Certificate improvements	1,000	500	500	500	0	2,500
342	Public Protection - To replace life expired IT system	200	0	0	0	0	200
509	CPO - Empty Homes	1,000	0	0	0	0	1,000
316	Asset Management of Council Buildings	7,575	7,600	6,378	897	0	22,450

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
Finance & Resources		28,652	17,220	12,402	5,583	0	63,858

Appendix 5 – Corporate Budget Forecasts.

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Budgets	45,130	48,106	(2,313)	5,289	2,976	2,354	623
Capital Financing Charges (borrowing costs and MRP)	22,072	20,038	(2,034)	0	(2,034)	(2,034)	0
Contingency	7,011	9,734	(2,565)	5,289	2,724	5,188	(2,464)
Treasury Management Charges (borrowing costs and investment income)	17,571	12,214	(5,357)	0	(5,357)	(3,450)	(1,907)
Other Corporate Budgets (BAU)	35,496	34,640	(856)	0	(856)	(1,251)	395
Other Corporate Budgets (Reserve Release)	0	(1,400)	(1,400)		(1,400)	0	(1,400)
Bad Debt Provision	0	9,900	9,900	0	9,900	3,900	6,000
Exceptional Finance Support	(37,020)	(37,020)	0	0	0	0	0

- 1.2. At Quarter 3, the Corporate budgets are reporting a projected overspend of £2.976m, a deterioration of £623,000 compared to Quarter 2.
- 1.3. The forecast for interest payable (treasury management charges) has been revised down because of reduced forecast spend on the General Fund capital programme, compared to the forecast at Quarter 2. Additionally, the detailed review of the current reserve balances and contingencies undertaken by the Corporate Director of Finance and Resources earlier in the year has

now completed. This identified £1.4m from the Grants and Services reserves as available to use to meet in year budget overspends within Directorates. The review also confirmed that there is £2.5m of unapplied contingencies built into the 2025/26 budgets which are now deemed as not required. Both have been reflected in the forecast now presented.

- 1.4. The forecast spend on banking charges has also been revised and explains the majority of the £395,000 change on the 'other corporate budgets' line. Further analysis was undertaken since the last report on the current parking debtor balances held on the council's systems with the aim of calculating a more refined forecast of the provisions that should be set aside for non-collection. This work has indicated that as a minimum an additional £6m should be assumed as required and this has now been built into the Quarter 3 forecasts provided. It must be noted that final year end calculations may highlight that this figure may change further.
- 1.5. All other budget forecasts remain as reported in Quarter 2 and include the impact of the forecast non-achievement of the £5.189m council-wide savings described below.

2025/26 Savings

- 1.6. Against a full year savings target of £5.7m, the forecast delivery on savings is 10%, the table below sets out the full details of the savings and delivery forecast.
- 1.7. The agreed savings target per programme are set out below:
 - Enabling Services £1.0m Target
 - Contract and Procurement £3.0m Target
 - Commercial income £1.29m.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Enabling Services Review	(1,000)	(100)	(900)	Red	Work has commenced on this programme. Options for 'Project Management', which is not a single function but includes teams/capacity distributed across the council has commenced and a new model within smaller financial envelope will need to be in place for September 2026. The next function to be subject to review is Business Support. This is also underway and Directorate workshops are planned for early 2026 to define the model of business support going forward and within a smaller financial envelope.
Commissioning, Procurement and Contract Management	(3,000)	0	(3,000)	Red	Task and finish groups are in place and opportunities being investigated. The Commissioning Panel is now in place and reviewing all commissioning activity greater than £160,000 and each new / extended commission will need to present options for a 1%, 2% and 5% reduction in spend. Some savings have been achieved through review of existing contracts in 2025/26, although this will be short of the £3m target. This will be reported in the Quarter 4 report since due diligence is underway to ensure no double count with other savings already put forward by services. Directorate targets are being developed based on pipeline of commissioning activity over the next 2 years and these targets are expected to be assigned from April 2026 to enable the full delivery of £9.2m of savings by 2028/29.
Residual reduction in General Fund staffing budgets by 5% in 2025/26	(100)	0	(100)	Red	This is the residual 5% savings that are held corporately and has not been allocated to Directorates and will need to be allocated in 2026/27. It will be mitigated in year through the use of contingency.
Income Generation	(500)	0	(500)	Red	Lack of dedicated resources is holding up the pace of this work and Business cases required for investment will be prepared and delivery going forward and overseen by the Finance Recovery Board.
Previously agreed commercial income savings	(789)	0	(789)	Red	This saving is now being delivered through the wider income generation programme referenced above.

Description	2025/26 FY Savings £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status
Digital Together - Corporate Programme	(360)	(360)	0	Amber	This saving has not been allocated and has now been superseded by the Service Modernisation Programme but will be mitigated in year through use of contingency.
TOTAL	-5,749	-460	-5,289	Red	

1.8. Work is underway and part savings have been identified for the three cross cutting savings. These are currently held corporately pending confirmation of which service budgets will be impacted.

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
697	Exceptional Financial Support	37,000	17,000	54,000	54,000	0	Green	Green	Green	0	It is anticipated that the full allocation of EFS will be used in 2025/26.
699	P6 - Approved Capital Programme Contingency	10,256	581	10,837	10,837	0	Green	Green	Green	(10,256)	There have been limited drawdowns from contingency. The decision on whether to carry forward any underspend of the contingency will be made as part of the final outturn position
Corporate Items		47,256	17,581	64,837	64,837	0				(10,256)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFS AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
697	Exceptional Financial Support	54,000	0	0	0	0	54,000
699	P6 - Approved Capital Programme Contingency	10,837	5,375	0	0	0	16,212
Corporate Items		64,837	5,375	0	0	0	70,212

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APPENDIX 6 – ENVIRONMENT & RESIDENT EXPERIENCE DIRECTORATE FORECASTS.

ENVIRONMENT & RESIDENT EXPERIENCE

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environment and Resident Experience	17,982	18,483	(2,143)	2,643	500	1,027	(527)
Parking & Highways	(16,051)	(17,506)	(1,491)	35	(1,456)	(1,511)	55
Community Safety, Waste & Enforcement	23,142	22,448	(694)	0	(694)	(293)	(401)
E&N Management & Support	(1,744)	539	150	2,133	2,283	1,965	318
Parks & Leisure	0	0	(225)	225	0	454	(454)
Operational Facilities Management	0	0	0	0	0	0	0
AD Corporate & Customer Services	6,829	6,901	(88)	160	72	182	(110)
Carbon Management	0	0	0	0	0	29	(29)
Wellbeing and Climate	2,797	3,093	295	0	295	0	295
Transport and Travel	669	669	0	0	0	0	0
Planning Building Standards & Sustainability	2,340	2,340	(90)	90	(0)	202	(202)

1.2. Environment and Resident Experience are forecasting a pressure of £500,000 in period Q3. This reflects a positive movement of £527,000 since Q2.

Environment & Resident Experience

Quarter 3 (P9) £500k over budget

Environment & Resident Experience (ERE) directorate is reporting a £500,000 overspend at Quarter 3. This is a £527,000 favourable movement on Quarter 2, attributable to underspends generated to mitigate controllable and uncontrollable overspends, explained below in the report.

The overspend includes a combined uncontrollable budget pressure of £653,000 of MTFS Digital Transformation savings for 2024/25 (£169,000) and 2025/26 (£484,000), which is expected to be delivered by the Service Modernisation Programme. The overall budget pressures are partially mitigated by the £1.3m combined pay award and NI increases received by the directorate for 2025/26, and £768,000 budget towards employers NI and threshold changes. The forecast excludes potential redundancy costs of £450,000 envisaged from the service restructures which will be covered by corporate resources.

Whilst there is a mixture of delivered, on target, at risk and undeliverable savings within the directorate's savings tracker, the directorate has exceeded the total financial commitment contained in the MTFS savings programmes for this financial year. This is through overachievement on savings proposals and the implementation of mitigating actions.

Highways, Parking and Traffic is forecasting a net underspend of £1.455m, this is a £56,000 adverse movement on Quarter 2 relating to increase in the 1st class postage costs. Further work is underway to determine the reduction in debtors' position in previous years, as the accrued income for previous year are considered to be higher than the income collected for those years. The methodology adopted for Parking accruals and the bad debt provision is being reviewed, which is likely to impact on the outturn position.

Community Safety, Waste & Enforcement is forecasting an underspend of £694,000, this is a £401,000 favourable movement on Quarter 2, attributable to additional income generated from Enforcement contract relating to litter. Recovery of costs for the Anti-Social Behaviours team on work carried out in the housing estates remains an ongoing challenge.

Management & Support is forecasting a £2.3m overspend, this is a £318,000 adverse movement on Quarter 2, essentially relating to re-profiling of the budgets. The overspend relates to the removal of budgets for the MTFS 5% salary savings. Directorate's salaries are funded from a mix of capital, external grants and self-financing through income generation. Therefore, the removal of 5% of staff budget is a challenge, if not impossible. However, the budget pressure created by the organisation's savings are partially mitigated by overachievement of income elsewhere in the directorate. The overspend also includes

£484,000 of MTFs savings assigned to Digital Transformation referred to earlier in this report which is beyond the directorate's control.

Parks & Leisure have been restructured to Wellbeing and Climate, and budgets have been re-profiled. The Wellbeing & Climate service is forecasting an overspend of £295,000, this is a £159,000 favourable movement on Quarter 2, mainly due to delays in recruiting staff to existing posts. There are budget pressures due to the harmonisation of salaries in Leisure Centres following the transfer from the private sector and capacity to deliver the implementation of the commercialisation plan. Underachievement in leisure income is being partly mitigated by vacancies in the staffing structure.

Carbon Management is reporting a break-even position, this is a £29,000 favourable movement on Quarter 2, relating to the budget re-alignment for Wellbeing & Climate.

Customer and Corporate services are reporting an overspend of £72,000, this is a £110,000 favourable movement on Quarter 2, mainly due to Revenues and Debt vacancies and the in-year growth awarded to Customer Services due to sustained high levels of public demand whilst digital transformation is awaited. The overspend relates to the unachievable court costs income target which is aimed to be resolved next year through the fee increases.

The Revenues service was awarded £227,000 one-off growth in-year, to fund 6 supernumerary agency staff to eliminate the significant backlog of correspondence relating to Council Tax, and to work on collecting Council Tax and Business Rates arrears. However, the growth was largely utilised to work with an external agency for a fixed-term period which achieved the desired outcome.

The Benefits service also received one-off growth of £96,000 in-year, to remove its backlog by expanding the contract with the external agency.

£250,000 of growth was awarded Debt Management service to provide additional debt management support to Adults Social Care. Two new debt officers have been recruited, and Legal services has recruited an additional lawyer, funded from this growth allocation.

Planning and Building Standards are reporting a break-even position, this is a £202,000 favourable movement on Quarter 2, due to the expected income from S106. There are risks associated with the Planning and Building Standards income due to the current economic climate for development and housing, the service is monitoring this position closely.

ENVIRONMENT & RESIDENT EXPERIENCE HOUSING BENEFIT (HB)

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

Management Area	Revised 2025/26 Budget	Total Full Year Forecast	Base Budget (over/under-spend)	Non Delivery of Savings	Q3 Total Variance	Q2 Total Variance	Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENCE HB	1,829	365	(1,464)	0	(1,464)	302	(1,766)
Rent Rebate LA (Non HRA)	(465)	(226)	240	0	240	543	(303)
Rent Allowances	2,032	575	(1,457)	0	(1,457)	363	(1,820)
HRA Rent Rebates	262	15	(247)	0	(247)	(604)	357

Q3 (P9) Housing Benefit unsubsidised expenditure is forecasting a net cost of £364,721, which is £1.46m under budget, driven almost entirely by a one- off £1.56m prior- year overpayment subsidy adjustment. Excluding this adjustment, the underlying position would be £95,000 over budget, reflecting ongoing structural pressures including reduced supported accommodation caseload, suppressed overpayment creation over the Christmas period, and continued recalculation of historic debt. Significant variability remains until normal processing resumes and overpayment cleansing work (3,000 cases remaining) is completed, with a clearer and more stable forecast expected from the next reporting period.

2025/26 Savings

- 1.4. Against a full year savings target of £5.4m, the directorate are forecasting 51% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
New products at Bury Road CP - Police/Retail employees	-5	-5	0	Green		
Reduce Gully cleansing at low risk locations	-25	-25	0	Green		
Remove pause on PCN challenge periods - reduction in 50% discounts given	-50	-50	0	Green	The parking IT provider has confirmed that they are unable to make the changes needed to deliver this saving and therefore the savings cannot be achieved. The service has mitigated the impact of the non-delivery of the saving however.	
New x3 bus lanes	-75	-40	-35	Amber	Likely deferment of implementation of bus lanes to FY2627	
HGV Locations/Box Junctions	-120	-120	0	Green	Locations brought online, but concerns that income generated is less than expected - mitigated through further relocation of cameras to improved locations	
Visitors Vouchers Pricing Structure change	-50	-50	0	Green		
PCN Debt Recovery Parking strategy (compliance increase)	-100	-100	0	Green		
Property Licensing Reviews	-100	-100	0	Green	Number of Licences on track	
Private sector Housing Compliance income	-13	-13	0	Green	This reflects actuals rather than invoices raised. A debt provision has been forecast. P6 projections in SAP has been adjusted to reflect over achievements	-77

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
Commercial Waste - Customer base increase.	-10	-10	0	Green		
More enforcement on unsecured trade waste	-25	-25	0	Green		
Digital Transformation Savings	-394	0	-394	Red	Digital transformational savings redistribution - developing a roadmap to achieve the savings through digital solutions. The roadmap for the delivery of these top-sliced savings is approaching two years behind schedule due to a focus of adults, children's and housing and as such it is anticipated that they will not be achieved.	
Events income increases	-25	-25	0	Green	There are plans to introduce a range of events in the parks in the autumn and winter periods, there are risks to delivery associated with required stakeholder buy-in but at this stage the team is working to deliver that.	
Bring in house football pitch bookings	-3	-3	0	Green		
Introduction of dog walking licenses for 4 or more dogs	-2	-2	0	Green		
Licensing of fitness trainers and companies operating in parks	-3	-3	0	Green		
New product lines for Fusion car parks - bus drivers and CONEL staff	-5	-5	0	Green		
Evening rental to Bernie Grants Arts Centre	-5	-5	0	Green		

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
Long term lease on Parks Vehicles	-6	-6	0	Green		
Reintroduce Tennis Court Charging	-10	-10	0	Green		
Review of Parks Workshop function to reduce costs	-30	-30	0	Green		
Use more of Finsbury Park income for core council cost of running park	-50	-50	0	Green		
Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	-20	-20	0	Green		
Events in parks	-50	-25	-25	Amber	Unachievable MTFs Events savings. Lack of demand in market for Parks or Green spaces - other than Finsbury Park.	
Crematorium Lease and Parks Property increases	-14	-14	0	Green		
Small Green Space Improvement Programme	-50	-50	0	Green		
New River Sports Centre - Net cost Reduction	-40	-40	0	Green		
Customer Services Reviews	-160	0	-160	Red	This saving has not been possible due to sustained high levels of public demand and the importance of maintaining customer service provision for those who need it, whilst the digital transformation to enable channel shift is awaited through the Service Modernisation programme.	
Street Lighting - Energy Efficiencies	-67	-67	0	Green	Delivered	

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
PARKING SERVICE OPERATIONAL ENHANCEMENT - A review of parking operations to optimise efficiency levels through increased use of technology and changes to deployment plans	-300	-300	0	Green		-166
Streamlining paper parking permit processing	-300	-300	0	Green	Reduction of 4 staff being implemented from October	
Parking Fees & Charges Parking and Highways Fees and Charges review to ensure Controlled Parking Zone costs are fully recovered.	-500	-500	0	Green	Income over achieved following the increases to statutory fees and charges following a Haringey Council led lobbying campaign to the GLA.	-1,100
Leisure Concessions: Reduce concessionary access to those on means-tested benefits	-200	0	-200	Red	Whilst the saving from concessions work is deferred, this saving can be contained from an underspend of IT systems maintenance in year due to the capital replacement of the new leisure centre management system.	
Reprocure to reduce the cost of our Out of Hours emergency contact handling service	-28	-28	0	Green	New Capita OOH contract and service went live on 1 October 2025 to deliver this saving.	
Reduction in Housing Benefit accommodation costs through creation of a focused team dedicated to providing a more in-depth and ongoing assessment of Housing Benefit Supported Accommodation claims, to ensure high quality, appropriate and compliant supported housing is being provided to residents who need it.	-200	-200	0	Green	Over £1m of savings have been delivered through the review of Supported Exempt Accommodation HB claims, cancelling and rejecting those which are non-compliant. The risk of appeal is mitigated against by stringent quality assurance on these decisions, supported by Legal advice where required.	-1,300

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
Environment and Resident Experience 5% Staff Savings	-1,833	-344	-1,489	Amber	E&RE is a directorate which generates a substantial income for the organisation through deployed/employed staffing. The breakdown on salary spend for the directorate is as follows: Recharged Salaries (inc. to the HRA) - £6.6m; External Grant Funded Roles - £4.1m; Capital Funded Roles - 4.2m; Self Financing through fees and charges obtained by the deployed role - £23m; General Fund roles - £14.9m. 5% of the General Funded roles is £745k.	
ERE Staffing review (Directorate Service review)	-167	-167	0	Green	Note - this is included as part of the 5% staff savings	
ERE share of 5% Placemaking & Housing staff savings - £630k	-32	-32	0	Green	Budget now applied	
Stop sending letters to residents notifying of nearby planning applications and consultation	-10	-10	0	Green	Once researched, proposal would have cost more, so achieved saving via income generation	
Localities Hub	-250	0	-250	Red	The community hubs model is not going ahead and the project was terminated. As with the digital top slice savings, these top sliced savings will not be delivered either as a result of the project not being concluded and has been corrected as part of the 2026/27 budget process..	
Digital Transformation Savings - Digital Savings - Directorate Allocation (P&H)	-90	0	-90	Red	Planning Services share of the undelivered Digital top slice savings. Currently there is not a roadmap to delivery, but the Planning Service is attempting to mitigate through the delivery of its own alternative arrangements.	

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery UP TO TARGET £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	2025/26 Additional Savings Delivery OVER TARGET £'000s
TOTAL	-5,417	-2,774	-2,643	Amber		-2,643

ERE CTRS Savings

Description	2025/26 FY Savings Target £'000s	2025/26 Projected Full Year Savings Delivery £'000s	2025/26 Shortfall	RAG Service Saving Status (Delivery of 2025/26 Saving)	Comment on Delivery RAG Status	
Council Tax Reduction Scheme (CTRS) Pre agreed	-2,000	-2,000	0	Green	The scheme's value is £4.4m less in 25/26 than it would have been if the two changes implemented had not happened, which exceeds the £2m saving this year plus the £2m saving next year	-2,400
TOTAL	-2,000	-2,000	0	Green		-2,400

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
301	Street Lighting	1,012	0	1,012	1,012	(0)	Green	Green	Green	(1)	All projected on programme for completion for the end of the financial year
302	Borough Roads	5,351	0	5,351	5,351	(0)	Green	Green	Green	(0)	All projected on programme for completion for the end of the financial year

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
303	Structures (Highways)	1,730	0	1,730	841	(889)	Green	Amber	Green	(1,259)	370k overspend relates to 2023/24 Capital budget reduction. The £2.1m relates to three new projects - all progressing and two will be completed in financial year. However, Ferry Lane bridge repairs are delayed due to issues with NR and the interdependencies with the TfL £4m public realm to the surface level which is a planning commitment. Discussion with NR has identified options that will reduce the cost of the Ferry Lane project. Meaning project is likely to come under budget.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
304	Flood Water Management	1,200	0	1,200	1,050	(150)	Green	Amber	Green	(151)	All projects generally on programme for completion within financial year. However, in terms of the Turnpike Lane project this has been delayed by Thames Water so will slippage into next year currently estimated as £150k
305	Borough Parking Plan	268	0	268	193	(75)	Amber	Green	Green	(75)	Carry forward needed as red route decisions have been delayed. Will require funding to deliver in 26/27 subject to approvals.
307	CCTV	0	0	0	57	57				57	
309	Local Implementation Plan(LIP)	1,983	0	1,983	1,983	(0)	Green	Green	Green	(0)	Fully spent

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
310	Developer S106 / S278	250	0	250	250	(0)	Green	Green	Green	0	Budget will be drawn down secured from S278 agreement to meet spend. Final spend likely to be 450k
311	Parks Asset Management:	760	0	760	538	(221)	Green	Red	Green	(80)	Lordship Rec Changing Places slippage due to awaiting lease amendments before works can commence (£96k), plus £95k slippage on WHL contribution to Tottenham Parks, £20k slippage on LNR declarations, £10k slippage on Parking Controls at Markfield Park.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
313	Active Life in Parks:	1,849	0	1,849	402	(1,447)	Green	Red	Green	(341)	£103k slippage on Highgate BMX due to delays with the TfL lease and securing the planning decision, £63k slippage on Highgate play due to requirement for additional ecological surveys. Slippage of c£1.2m for PlayZones due to Football Foundation and Planning timelines. All 4 PlayZones schemes will be in contract by the end of February. £100k slippage on the WHL contribution towards Tottenham Parks, due to no tenders being received for that scheme.
314	Parkland Walk Bridges	1,196	0	1,196	657	(539)	Amber	Amber	Amber	(737)	

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
322	Finsbury Park	300	0	300	263	(37)	Amber	Red	Amber	38	£38k slippage due to Recruitment restrictions - officer to undertake master planning of the two key masterplan areas.
328	Street & Greenspace Greening Programme	142	0	142	142	(0)	Green	Green	Green	0	Budget will be fully committed and other additional funding will be added to the spend including £90k Carbon Offset funding and £40k Pride in Place.
332	Disabled Bay/Blue Badge	305	0	305	137	(168)	Amber	Green	Green	(13)	Due to resource pressures full spend cannot be achieved, will need carry forward.
333	Waste Management	98	0	98	(0)	(98)	Green	Red	Green	(98)	Defra funding. Awaiting decision to formally accept grant..

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
334	Parks Depot Reconfiguration	57	0	57	57	0	Green	Green	Green		Security upgrade work will be completed in this financial year
335	Streetspace Plan	2,717	0	2,717	462	(2,255)	Green	Green	Green	(2,255)	SCIL 1 funding, split over 5 yrs to 29/30. Will need carry forward; projects delayed or paused, will need to spend in 26/2 and future yrs.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
336	New River Sports & Fitness	918	0	918	97	(821)	Green	Red	Amber	29	Essential developments as part of the commercialisation programme, to ensure the leisure centres meet their MTFS targets. Delay in project delivery was due to approval and procurement processes and limited resources to implement key projects within this financial year (25/26). Feasibility studies and planning has also contributed to the delayed delivery. A new management structure, completed feasibility studies and timely spend approvals will enable planned works to be implemented next financial year

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
338	Road Danger Reduction	631	0	631	445	(187)	Amber	Green	Green	(186)	This is all SCII funding and underspend will require carryover. Full spend not achieved due to decisions awaited and staff resources.
341	Leisure Services	1,992	0	1,992	1,992	(0)	Green	Green	Green	1,546	Full spend projected
343	Tottenham Parks	1,500	0	1,500	229	(1,271)	Green	Red	Green	(121)	Although Chestnuts Park and Paignton Park will commence on site at the very end of 2025/26 with completion in April, others will not commence on site until 2026/27. The delays have mainly been due to the procurement process All of the Tottenham Parks schemes will be in contract within the current financial year.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
345	Replacement Parks and Housing Machinery	300	0	300	300	0	Green	Green	Green	0	Procurements being finalised and contracts will be in place for delivery towards the end of March for start of new grass cutting season.
119	School Streets	361	0	361	226	(135)	Amber	Green	Green	(135)	All SCII funding, carry forward required to progress scheme delayed from this year and new SS.
444	Marsh Lane	0	0	0	0	0	N/A	N/A	N/A	0	
452	Low Carbon Zones	113	0	113	0	(113)	N/A	N/A	N/A	(113)	Assumed no spend in-year - carry forward required.
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	0	60	0	(60)	N/A	N/A	N/A	(60)	Assumed no spend in-year - carry forward required.
4013	Clean Air School Zones	400	(400)	0	0	0	N/A	N/A	N/A	0	This has been removed from the capital programme.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	609	0	609	252	(357)	Amber	Green	Green	(357)	SCIL 2 funding, carryover needed as projects paused.
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	433	0	433	153	(279)	Amber	Green	Green	(279)	SCIL 2 funding, carryover needed as projects paused.
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118	0	118	118	0	Green	Green	Green	0	SCIL 2 funding.
Environment & Resident Experience		26,653	(400)	26,253	17,205	(9,048)				(4,592)	

REVISED 2025/26 - 29/30 (GF) CAPITAL MTFS AS AT QUARTER 3

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
301	Street Lighting	1,012	1,000	1,000	1,000	1,000	5,012
302	Borough Roads	5,351	6,000	6,000	6,000	6,000	29,351
303	Structures (Highways)	1,730	0	0	0	0	1,730
304	Flood Water Management	1,200	900	900	900	900	4,800
305	Borough Parking Plan	268	250	250	250	250	1,268
309	Local Implementation Plan(LIP)	1,983	1,200	1,200	1,200	1,200	6,783
310	Developer S106 / S278	250	250	250	250	250	1,250
311	Parks Asset Management:	760	450	450	450	450	2,560
313	Active Life in Parks:	1,849	400	400	400	400	3,449
314	Parkland Walk Bridges	1,196	350	2,500	350	0	4,396
322	Finsbury Park	300	500	500	500	500	2,300
325	Parks Vehicles	0	674	0	0	0	674
328	Street & Greenspace Greening Programme	142	75	0	0	0	217
332	Disabled Bay/Blue Badge	305	80	80	80	80	625

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
333	Waste Management	98	321	0	0	0	419
334	Parks Depot Reconfiguration	57	0	0	0	0	57
335	Streetspace Plan	2,717	0	0	0	0	2,717
336	New River Sports & Fitness	918	533	0	0	0	1,451
338	Road Danger Reduction	631	530	530	530	530	2,750
341	Leisure Services	1,992	2,580	1,063	1,063	0	6,698
343	Tottenham Parks	1,500	0	0	0	0	1,500
345	Replacement Parks and Housing Machinery	300	250	100	50	50	750
346	Waste Vehicles and Bins	0	2,023	23,077	0	0	25,101
119	School Streets	361	0	0	0	0	361
444	Marsh Lane	0	0	0	0	0	0
452	Low Carbon Zones	113	0	0	0	0	113
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	0	0	0	0	60
465	District Energy Network (DEN)	0	0	0	0	0	0

SCHEME REF	SCHEME NAME	2025/26 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2025/26 (Revised Budget) - 29/30 (£'000) Total
4013	Clean Air School Zones	0	0	400	400	0	800
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	609	609	609	609	609	3,045
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	433	567	567	567	566	2,700
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118	118	118	118	118	590
Environment & Resident Experience		26,253	19,660	39,994	14,717	12,903	113,526

Appendix 7 – HOUSING REVENUE ACCOUNT (HRA)

1.1 HRA Overall – Q3 £1.791m underspend, a favourable movement of £1.277m since Quarter 2.

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(145,832)	(103,313)	(97,760)	5,553	(139,486)	6,346	5,859	487
Housing Revenue Account (HRA) - Expenditure	145,562	66,667	62,779	(3,888)	137,425	(8,137)	(6,373)	(1,764)
HRA - (Budgeted Surplus)	(270)	(36,646)	(34,981)	1,665	(2,061)	(1,791)	(514)	(1,277)

HRA Revenue Account - Budgeted Surplus (RCCO) of £270k - Forecasting eoy surplus of £2.061m, therefore underspend of £1.791m, this a £1.277m favourable movement from Q2.

- 1.2 The movement from Quarter 2 to Quarter 3 reflects the reduced overall expenditure in revenue budgets – though capital finance costs are also lower than anticipated. This reflects the acquisitions programme which provides increased accommodation; however, the stock investment programme has been delayed due to procurement and recent building safety regulatory requirements.
- 1.3 The Housing Repairs and Compliance service are forecasting an overall spend of £36,780,970, which is an underspend of £1,613,450 against a budget of £38,394,420. This is a favourable variance of £1,094,000 on their Quarter 2 forecast. Although there is still a forecast overspend in repairs of £637,700, this is an adverse movement of £405,850 due to increased pressure from electrical safety testing costs on Housing Related Support budgets. The main reasons for the favourable reduction in spend overall are due to Mechanical and Electrical Services, where improved focus on ensuring essential spend in line with corporate objectives, as well as improved and tighter contractor management and additional

work-order scrutiny and approvals. There is also improved value for money through adopting a more strategic and planned approach and being more active in enforcing contract terms and conditions including re-charging of gas contractors for compensation where their failure has led to tenant payments.

- 1.4 The Housing Management service areas is forecasting a £716,000 underspend – which is predicted at year end to be £17,989,389 against a budget of £18,705,340. This is a favourable increase of £70,000 since the quarter 2 forecast. This is largely due to salaries underspends pending two restructures and better controlled emergency decant costs being contained successfully. Both these reorganisation proposals increase resources at the front line and due for implementation in March/April.

Tenancy services have significantly reduced demand for expensive hotel, and emergency accommodation which is being monitored on a fortnightly basis. Demand on damp and mould casework following enactment of Awaab's law from October 2025 is actively being considered over coming months.

Estates and Neighbourhoods services are likely to spend circa 4% less than budgeted as additional cleaning, caretaking services are being onboarded during Quarter 4 and recruitment delays into the service.

Homeownership Services are forecast to spend marginally above budget, where the focus is on leasehold income collection and billing and the timely issue of actual charges for 2024/25, largely due to high insurance premiums.

Income Management services have performed well and for general needs tenancies are on collection target. Added resources for Temporary Accommodation income collection are in place with all tenancies for temporary accommodation renewed rent levels, resulting in large volumes of HB/UC verification and support.

Community and Resident Engagement services will spend close to budget with training and more support for residents' associations and groups as required.

- 1.5 The Asset Management team is forecasting at Quarter 3 a £72,000 underspend which is a favourable movement of £16,000 from Quarter 2. This reduction is based on a review of current spend across budgets, including training, room hire, computer hardware and printing. In addition, a further release has been made from the contingency provision that was previously held for unbudgeted expenditure. Recruitment to vacant posts is expected to fall into the next financial year, making it unlikely that these budgets will be fully utilised within the current year.

1.6 Other HRA areas are forecasting a £610,000 overspend. There is currently an end of year forecast under recovery of rental income of £6.346m across general needs and hostel properties, this is being partially mitigated by a forecast underspend for capital financing costs £4.830m, due to forecasting not to achieve a full spend of the HRA capital programme at Quarter 3. This results in lower than anticipated revenue borrowing costs and there is an underspend for the annual leasehold insurance premium of £870,000.

1.7 The table below provides the full year forecast across the Housing Revenue Account (HRA)

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Service Charge Income - Hostels	(490)	(348)	(249)	99	(362)	128	144	(16)
Rent - Hostels	(1,853)	(1,315)	(1,044)	270	(1,484)	369	286	83
Rent - Dwellings	(109,275)	(77,241)	(73,214)	4,026	(103,905)	5,370	4,833	537
Rent - Garages	(697)	(493)	(473)	20	(673)	24	26	(2)
Rent - Commercial	(913)	(913)	(741)	172	(790)	123	123	-
CBS - Lease Rental Income	(4,693)	-	-	-	(5,209)	(516)	-	(516)
Income - Heating	(1,294)	(915)	(703)	212	(1,105)	189	146	42
Income - Light and Power	(1,523)	(1,077)	(1,100)	(23)	(1,559)	(35)	(30)	(5)

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Service Charge Income - Leasehold	(10,829)	(10,829)	(10,399)	430	(10,425)	404	-	404
ServChgInc SuppHousg	(1,761)	(1,245)	(1,241)	4	(1,757)	4	(1)	5
Service Charge Income - Concierge	(2,230)	(1,577)	(1,522)	55	(2,176)	55	59	(5)
Grounds Maintenance	(2,323)	(1,742)	(1,656)	86	(2,349)	(26)	(18)	(8)
Caretaking	(4,146)	(2,931)	(2,828)	103	(4,020)	126	145	(19)
Street Sweeping	(3,804)	(2,689)	(2,590)	99	(3,673)	131	145	(14)
HRA Income	(145,832)	(103,313)	(97,760)	5,553	(139,486)	6,346	5,859	487
Housing Management WG	0	0	0	0	0	0	0	-
Housing Management NT	0	0	0	0	0	0	0	-
Housing Mgmnt Hornsy	79	59	76	17	79	0	0	-
TA Hostels	622	467	190	-277	710	88	12	76
Housing Management ST	0	0	0	0	0	0	0	-
Housing Management BWF	0	0	0	0	0	0	0	-

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Rent Accounts	0	0	17	17	0	0	0	-
Under Occupation	184	138	39	-99	184	0	0	-
Repairs Cent Rechrge	2	2	-1	-3	2	0	0	-
Respon Repair - Hos	718	539	101	-437	771	52	40	12
Water Rates Payable	33	25	-87	-112	33	0	0	-
Housing Mngt Recharg	3,869	116	138	22	3,869	0	0	-
Other RentCollection	149	112	148	36	149	0	0	-
Energy Billing & Collection	161	121	32	-89	73	-88	87	(175)
HousMgmntRechg Energ	3,067	2,300	1,248	-1,052	2,461	-606	0	(606)
Special Services Cleaning	4,311	3,233	2,889	-344	4,311	0	0	-
Special Serv GrndMnt	2,055	1,541	948	-593	1,805	-250	-250	-
HRA Pest Control	332	249	219	-30	352	20	20	-
Estate Controlled Parking	157	118	-1	-118	157	0	0	-

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Managed Services	160	120	0	-120	160	0	0	-
Support People Paymt	0	0	0	0	0	0	0	-
Bad Debt Dwellings	2,135	0	0	0	2,135	0	0	-
Bad Debt Prov - Leas	260	0	0	0	260	0	0	-
Bad Debt Prov - Host	70	0	0	0	70	0	0	-
HRA- Council Tax	1,156	867	472	-395	1,900	744	744	-
Supported Housing Central	677	508	164	-344	577	-100	0	(100)
Housing Management team	2	2	0	-2	0	-2	0	(2)
Housing Delivery Team	385	288	275	-14	461	76	0	76
Anti Social Behav Sv	714	0	0	0	544	-170	-170	-
Interest Receivable	-232	0	0	0	-232	0	0	-
Corporate democratic Core	703	703	744	42	744	42	42	-
Leasehold Payments	108	81	220	139	220	112	0	112

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Landlords Ins - TEN	393	393	495	102	495	102	0	102
Landlords - NNDR	125	125	153	28	153	28	28	-
Landlords Ins - LSHD	4,030	4,030	3,168	-863	3,160	-870	-870	-
Capital Financing Costs	25,462	0	2	2	20,632	-4,830	-4,917	87
Depreciation - Dwellings	22,754	0	0	0	22,754	0	0	-
Community Benefit So	0	0	21	21	0	0	0	-
GF to HRA Recharges	2,819	0	0	0	2,819	0	0	-
Estate Renewal	1,126	0	15	15	1,126	0	0	-
Operational Dir Housing Serv & Buil	8,009	6,485	6,838	352	8,136	127	100	27
Housing Management Services	18,705	14,242	13,507	-735	17,989	-716	-646	(70)
Housing Repairs & Compliance	38,394	28,796	30,157	1,361	36,781	-1,613	-519	(1,094)
Housing Asset Management	122	92	21	-71	50	-72	-40	(32)
Housing Improvement Plan (HIP)	1,278	916	569	-347	1,067	-211	-33	(177)

HRA BUDGET 2025/26 - Q3	2025/26 Revised Budget	Q3 2025/26 YTD Budget	Q3 2025/26 YTD Actual	Q3 2025/26 YTD Var.	Q3 2025/26 Full Year Forecast	Q3 2025/26 Full Year Forecast Variance	Q2 2025/26 Full Year Forecast Variance	Movement Q3 v Q2 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HRA budget release from Reserve	469	0	0	0	469	0	0	-
HRA Expenditure	145,562	66,667	62,779	(3,888)	137,425	(8,137)	(6,373)	(1,764)
HRA - (Budgeted Surplus)	(270)	(36,646)	(34,981)	1,665	(2,061)	(1,791)	(514)	(1,277)

Capital Forecasts

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
202	Aids & Adaptations HRA	1,150	0	1,150	1,150	(0)	Amber	Green	Green	(0)	It is anticipated that the full budget will be realised by the end of the financial year. The amber alert refers to the fact that we are currently behind our scheduled spend profile and working closely with Strategic Procurement.
550	New Homes Acquisitions	42,007	0	42,007	54,220	12,213	Green	Amber	Amber	12,234	

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
551	TA Acquisitions	101,767	0	101,767	70,955	(30,812)	Green	Amber	Green	(30,812)	Project reallocation to New Homes Acq £32m of budget. Reallocation into TA Acq budget of Caxton Road £8m. Slippage on void works to circa 70 properties will slip spend into 26/7.
552	Carbon Reduction Works (Affordable Energy)	7,000	0	7,000	3,019	(3,981)	Green	Amber	Amber	(1,299)	Reduction of forecast in Q3 is due to delays in the delivery of the Wave 2.2 scheme. This is due to necessary design amendments and specification changes.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
553	Fire Safety Works	10,891	0	10,891	8,175	(2,716)	Green	Amber	Amber	(2,078)	Q3 is reporting an underspend of £2.7m, with a variance of -£2.08m. The movement is primarily driven by revised delivery of 2 programmes for fire detection system upgrades which have been reliant on surveys to external walls and within properties. Both have been delayed due to longer than anticipated procurement and access to properties. These programmes will commence and therefore

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
											the associated expenditure of around £2m will occur in 2026/27.
554	Broadwater Farm Works	19,713	0	19,713	4,674	(15,039)	Green	Amber	Amber	(1,174)	Movement in Q3 is within the demolition programme, mainly due to Northolt strip-out Phase 3 - expected to start April following delays to Ph 2. Refurbishment. Strengthening works reporting a movement due to delays in external major works contract, driven by issues in the concrete repair system / flooring.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
555	High Road West HRA	1,536	0	1,536	569	(967)	Green	Amber	Amber	(31)	Acquisition of council homes as part of High Road West has been delayed due to the wider scheme delays. Work ongoing to review options to unlock council home delivery as early as possible. Projected spend for 25/26 is project on-costs including staff salaries.
557	Broadwater Farm New Build	17,096	0	17,096	16,604	(492)	Green	Green	Green	(25)	Minor movement in Q3. Projects remain on programme – movement linked to retention costs being moved into 2026/27

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
590	Major Works (Haringey Standard)	54,400	0	54,400	22,055	(32,345)	Green	Amber	Amber	(6,516)	There has been a reduction of £6.5m in forecast since Q2. This is largely due to delays in remobilising the Noel Park Pods programme and delays on external works to High Rise Blocks due to the new Building Safety Gateway Process timescales. Forecasts for capitalised disrepair, voids and repairs increased.

SCHEME REF	SCHEME NAME	2025/26 Full year Revised Budget @ Qtr. 2 (£'000)	2025/26 QTR. 3 Budget Adjustment (£'000)	2025/26 Full year Revised Budget @ Qtr. 3 (£'000)	2025/26 Qtr. 3 Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Variance Btw. Qtr. 3 & Qtr. 2 Forecast (£'000)	Scheme Progress Comments
599	New Homes Build Programme	86,093	0	86,093	59,460	(26,633)	Green	Amber	Amber	(11,363)	The variation is a consequence of some Schemes taking longer to get on Site because of procurement delays, and delays to Government High Risk Buildings Gateway 2 approvals. Acquisitions have increased as the general sales market is soft and developers are selling more for social housing to mitigate their financial losses.
TOTAL HRA CAPITAL PROGRAMME		341,653	0	341,653	240,880	(100,773)				(41,065)	

Appendix 8

Virements for Cabinet Approval

Transfers from Reserves & Contingencies (2025/26) - for noting

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
7	Council-wide	Council-wide	Revenue	2,876,992	2,876,992	Transfer from Non Service Contingencies	Drawdown from Non Service Contingencies to cover NI uplift
7	HRA Reserves	Housing Repairs Service	Revenue	313,760	313,760	Transfer from HRA Reserves	Drawdown from HRA Reserves to cover pay award for Housing Repairs Service staff
9	Finance and Resources	Digital and Change & Finance	Revenue	327,560	327,560	Transfer from Non Service Contingencies	Drawdown from Non Service Contingencies to cover Digital and Audit Contract Inflation

Quarter 3 Revenue Virements for Approval (2025/26)

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
7	Culture, Strategy and Communities	Digital and Change	Revenue	2,387,625	2,387,625	Budget Realignment	Realignment of Digital and Change staffing budgets to reflect new structure
7	Housing Revenue Account	Estates and Neighbourhood	Revenue	434,000	434,000	Budget Transfer	Transfer of budget from Head of Estates and Neighbourhood Services to fund two new teams
7	Dedicated Schools Grant	High Needs Block	Revenue	9,546,133	9,546,133	Grant Allocation	Allocation of the School's Block Grant 2025/26

Appendix 8

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
8	Finance and Resources	Capital Projects and Property	Revenue	568,084	568,084	Budget Realignment	Realignment of salary budgets and capital recharges for three members of staff
8	Environment and Resident Experience	Various	Revenue	681,791	681,791	Budget Realignment	Realignment of Carbon Management budgets to reflect new structure and funding arrangements
9	Culture, Strategy and Communities	Placemaking and Communities	Revenue	469,444	469,444	Budget Realignment	Budget realignment to ensure that PMO, Inclusive Economy and Placemaking have sustainable base budgets without reliance on non-recurring funding
9	Housing Revenue Account	Housing Services and Buildings	Revenue	8,715,990	8,715,990	Budget Realignment	Realignment of Craft Salary budgets to align with Green Book budgets
9	Environment and Resident Experience	Various	Revenue	1,709,543	1,709,543	Budget Realignment	Realignment to reflect ERE Management and Support structure changes
9	Environment and Resident Experience	Planning Building Standards & Sustainability	Revenue	782,545	782,545	Budget Realignment	Realignment of budgets within the Development control team to better reflect expenditure for 25-26

Appendix 8

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
9	Environment and Resident Experience	Community, Safety, Waste and Enforcement	Revenue	2,119,975	2,119,975	Budget Realignment	Realignment of budgets within the Regulatory Services Team to better reflect actual expenditure
9	Finance and Resources	Non-Service Revenue	Revenue	3,308,688	3,308,688	Budget Realignment	Realignment of capital and finance budgets to better reflect actual income and expenditure
9	Finance and Resources	Non-Service Revenue	Revenue	5,669,000	5,669,000	Budget Adjustment	Budget adjustment to remove PFI related income and expenditure following end of PFI contract
		Total 2025/26		39,911,130	39,911,130		

Quarter 3 Capital Virements for Approval (2025/26)

Directorate	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Environment & Resident Experience	4013	Clean Air School Zones	(400,000)	Budget transfer from scheme 4013 to GF capital contingency
			(400,000)	

Appendix 8

Directorate	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Culture, Strategy & Communities	448	Pride in Place	1,460,000	MHCLG Pride in Place funding
Culture, Strategy & Communities	408	Down Lane Park	(1,181,000)	Budget transfer from scheme 408 to GF capital contingency
Culture, Strategy & Communities	421	HRW Acquisition	1,292,000	Budget increase & realignment
Culture, Strategy & Communities	634	Ally Pally - Invest to Earn	(1,628,304)	Budget deletion
Culture, Strategy & Communities	4010	Selby Urban Village Project	(125,442)	Budget reduction & realignment
			(182,746)	
Finance & Resources	509	CPO - Empty Homes	1,000,000	Budget transfer from GF capital contingency to scheme 509
			1,000,000	
Corporate Items	699	P6 - Approved Capital Programme Contingency	400,000	Budget transfer from scheme 4013 to GF capital contingency
Corporate Items	699	P6 - Approved Capital Programme Contingency	(1,000,000)	Budget transfer from GF capital contingency to scheme 509
Corporate Items	699	P6 - Approved Capital Programme Contingency	1,181,000	Budget transfer from scheme 408 to GF capital contingency
Corporate Items	697	Exceptional Financial Support	17,000,000	Exceptional Financial Support
			17,581,000	
		OVERALL TOTAL =	17,998,254	

Write off Summary Report - Quarter 3

All Council debt is considered recoverable; the Corporate Debt Management Service makes every effort to collect charges due to the Council. However, in some circumstances it is appropriate to write off a debt when all forms of recovery action have been exhausted.

This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st October 2025 to 31st December 2025 (**Q3**). These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

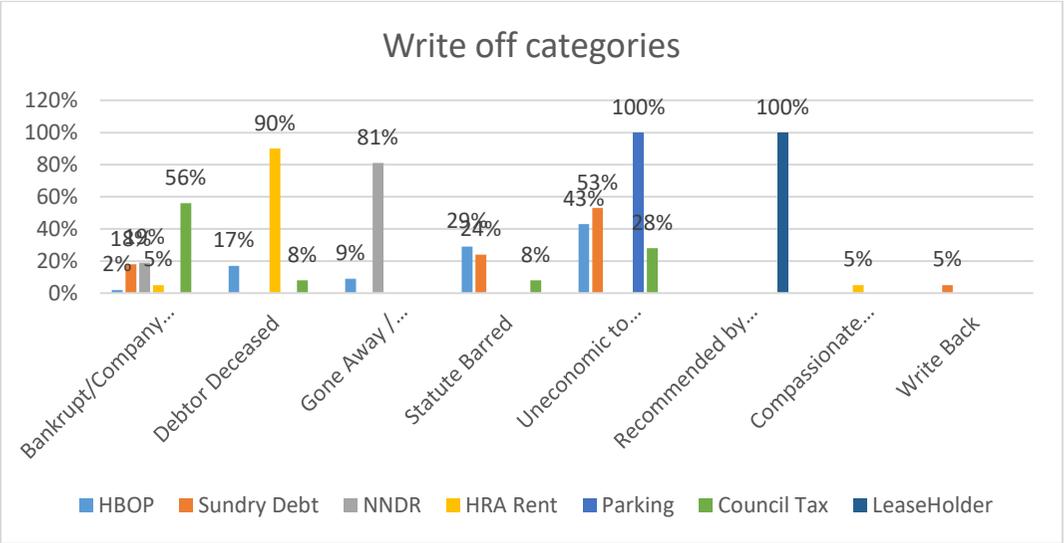
Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Corporate Director of Finance and Resources and under her delegated authority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

The table below summarises the Q2 write off by service type, value and volume.

Quarter 3 Write Off, Financial Period 1st Oct 2025 - 31st Dec 2025									
Service	Council Tax	NDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£49,993.41	£159,579.28	£150,843.13	£264,041.61	£562.48	£0.00	£56,693.33	£15,455,308.62	£16,137,021.86
Volume	25	16	140	149	1	0	17	87285	87633
Over £50k	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Volume	0	0	0	0	0	0	0	0	0
Total Value	£49,993.41	£159,579.28	£150,843.13	£264,041.61	£562.48	£0.00	£56,693.33	£15,455,308.62	£16,137,021.86
Total Volume	25	16	140	149	1	0	17	87285	87633

Two cases exceeding £50,000 have been submitted this quarter which are currently awaiting council approval and will be reported at the year end.

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



Appendix 10 - Finance Response and Recovery Plan

Theme and Action	Responsibility	Status	Progress as at Quarter 3
1. Financial Accountability - improved responsibility and accountability across budget managers, senior manager and Members and embed Finance First Culture			
Revised Financial Regulations and Financial Management as key part of job descriptions and performance reviews and implementation of disciplinary processes for non-compliance and accountability.	Corporate Director of Finance and Resources	In progress	Finance Regulations have been reviewed and updated. The new Regulations were presented and endorsed at Standards Committee and approved by Full Council in December 2025. Communication and engagement with all budget holders planned for Q4 of 2025/26 will be undertaken to ensure all officers are aware of their responsibilities and accountabilities.
Improve financial literacy across all budget managers.	All Budget Managers	In progress	<p>Financial Management is a key module of the Managers Pathway course. Ongoing training and development with budget managers by Finance Business Partners as part of monthly monitoring is in place but needs to be strengthened and formalised to ensure consistency in training, development and support across all services. This will be put in place following the finance re-structure and the launch of the new Finance Offer in the summer.</p> <p>The restructure will include learning and development for finance staff in a business partnering way of working as well as formal training and development for all budget managers with a focus on roles and responsibilities, understanding their budget and key drivers, accurate forecasting and managing within budget.</p>
Stronger communication and engagement across organisation on the Financial Position and their role and	Corporate Directors	In progress	A more structured communications plan with the whole organisation on the financial position and the role they play is in place. This includes a Dedicated Web Page on the Financial Recovery with information and is updated regularly, guidance and advice, updates within the bi-weekly

Theme and Action	Responsibility	Status	Progress as at Quarter 3
responsibilities, including with SLT and Leadership Network			Leadership Network newsletter, Let's Talk Sessions hosted by the Chief Executive and Section 151 Officer.
Increase capacity across the organisation for the delivery of the Financial Recovery Plan and addressing the financial emergency to be prioritised.	Corporate Directors	In progress	Addressing the Council's challenging financial position is being treated as an emergency across the organisation. The following actions remain in place: 1) Enhanced spending controls minimising discretionary spend and tightening up on recruitment 2) Additional staff resources have been mobilised for the Financial Response/Recovery work by adding Strategic Leadership support. 3) A focus on the delivery of existing savings by the Finance Recovery Board. 4) Discussions and plans have commenced to introduce external challenge and scrutiny for the Board and expected to be fully in place from April 2026.
2. Immediate spending controls on all non-essential spending			
Recruitment Panel oversight for all non-essential recruitment activity.	Recruitment Panel	In progress	Recruitment Panel continues to be in place and meet fortnightly, chaired by the Section 151 officer or her delegate. All agency and permanent recruitment for non-essential posts (previously only agency) are subject to approval. Strengthened and tighter controls are in place from 16 February 2026. Revised and reduced list of exempt roles has been agreed and new terms of reference agreed and implemented. A role is deemed critical when it is required to: <ul style="list-style-type: none"> • directly deliver a statutory or legal responsibility where there is significant risk to the council • directly maintain public safety • directly support a recognised council emergency response • generate sufficient income or savings to justify or cover the cost of the post

Theme and Action	Responsibility	Status	Progress as at Quarter 3
			<ul style="list-style-type: none"> • deliver a post created through an approved restructure • deliver work that is fully grant-funded. These should be fixed term only and the grant continues for the duration of the fixed term. <p>In addition, roles not deemed as critical must be held vacant for 6 months and all extensions to agency contracts will be subject to Recruitment Panel approval.</p>
Spend Control Panel for non-essential spend over £1,000.	Corporate Director of Finance and Resources	In progress	<p>The Spending Control Panel is in place and meets twice weekly, chaired by either the Section 151 Officer or an independent previous Section 151 Officer on behalf of the Corporate Director of Finance and Resources. All spend over £1,000 are subject to either Director approval or Panel approval. From February 2026, Director approvals will also be monitored and reviewed.</p> <p>Exceptions to this process are, the delivery of core statutory services, emergency planning or critical response arrangements, appointment of legal counsel, where approved by the Monitoring Officer, Coroners' services, health and safety matters where the risk must be addressed. Up to the end of quarter 3 2025/26, the panel have rejected c£690k of spend that would otherwise have been made.</p> <p>As a result of the Council's deteriorating financial position, tighter controls continue – including a reduction in payment channels, all contracts and all reports over £25,000 are subject to Section 151 approval, Single point of governance for all of the capital programme (Strategic Capital Board) and Single point of governance for all commissioning and procurements over £160,000 (Commissioning Panel and Board). The Commissioning Panel has been in place since mid January 2026 and approval of new commissions is dependent on the following criteria:</p>

Theme and Action	Responsibility	Status	Progress as at Quarter 3
			<ul style="list-style-type: none"> • Is it a statutory requirement? • Is it 100% grant funded? • Is it of financial benefit to the local authority?
3. Improving Forecasting Accuracy and Future Demand Modelling			
<p>Baseline budget assumptions for all services, initially with a focus on high demand and high spending services.</p> <p>Monthly tracking of forecast against budget assumptions (financial and non-financial) and greater use of scenario planning and benchmarking.</p>	Corporate Directors	In progress	<p>Cost Drivers in Children’s Services and Adult Social Care and Housing Services have been documented, including the assumptions made when the budget was agreed in March 2025.</p> <p>Through monthly budget monitoring, actuals are examined against each of these cost drivers and forecasts made based on different scenarios for the year end.</p> <p>A similar exercise has been completed on the Strategic Property budget, on which the latest forecast continues to be a high risk area and remaining services will be subject to similar review to identify cost drivers, accurate forecasting and mitigations to address any overspends.</p> <p>A new dashboard has been developed that tracks financial and non-financial activity information associated with all services and is presented to the Finance Recovery Board and CLT which ensures 'one version of the truth'.</p> <p>With most directorates still showing a pressure at Q3, spend outside budget has occurred. Any overspends have been reported to CLT and the S151 officer but further work is required to ensure that any overspends are reported and agreed before they occur.</p>

Theme and Action	Responsibility	Status	Progress as at Quarter 3
4. Savings Identification & Delivery			
Review of MTFS model, assumptions and new savings identified to close the budget gap	Corporate Directors	In progress	<p>Work has completed for 2026/27 and the final draft budget will be presented to full Council on 2 March. Key areas of focus and improvement in preparing the draft budget includes:</p> <ul style="list-style-type: none"> • Monthly review of service pressures using the latest in year forecast, trends and forecasts for future years and scenario planning to quantify the level of risk in the estimated pressures. • Increased due diligence on savings planned for 2026/27 to provide more assurance on delivery. • Limited new savings to allow focus of capacity on delivery of previously approved savings. • Review and more accurate estimation of corporate pressures, including borrowing costs and MRP and advice of external treasury advisors. • Increased corporate contingency to £25m to manage risk and uncertainty. • Protection of General Fund reserve at £15m to manage risks and uncertainty. • Formal sign off by Corporate Directors that budgets are realistic and deliverable.

Theme and Action	Responsibility	Status	Progress as at Quarter 3
<p>Enhanced monthly monitoring and reporting. New savings tracker implemented to track progress against savings and changes made to deliver savings.</p>	<p>Corporate Directors</p>	<p>In progress</p>	<p>New savings tracker has been developed, implemented and continues to be used for Q3 monitoring and reporting. This tracks both the delivery of the changes required to achieve the savings and the financial savings achieved.</p> <p>Category A projects criteria have been re-defined to ensure that projects that will receive Corporate Change are those directly linked to significant savings. As recommended by the CIPFA Resilience Review, all savings are now categorised internally using one of the four themes:</p> <ul style="list-style-type: none"> • Service reduction / prioritisation • Prevention and demand avoidance • Efficiency and productivity • Commercialisation <p>Additional programme management resource has been deployed to support the oversight and co-ordination of the monitoring and reporting of savings, with a programme management approach in place and this remains a priority for the Finance Recovery Board. External support is in place to support the delivery of Adult Social Care savings (£7.7m) and Procurement, Commissioning and Contracts (£3m per annum).</p>
<p>Greater use of benchmarking and best practice from other authorities to ensure all services are delivering good value for money</p>	<p>Corporate Directors</p>	<p>In progress</p>	<p>All services utilise benchmarking for managing their services, but further work is needed to use performance and finance benchmarking to test all services for value for money. A session is planned with CLT, SLT and Members in the new financial year to consider financial benchmarking and benchmarking against the new Local Outcomes Framework to inform the proposals for a mid year budget to be presented to Cabinet in September 2026.</p>

Theme and Action	Responsibility	Status	Progress as at Quarter 3
5. Reduction in Staffing Spend			
5% staff savings target achieved in full.	Corporate Directors	In progress	Ongoing progress on spend reductions reported at Finance Recovery Board to address risk in delivery. All services are required to prepare a Workforce Plan which will need to be aligned to the budget reductions in staffing.
Reduction in agency use and spend.	Corporate Directors	In progress	Ongoing review of agency spend in place. All agency spend subject to quarterly review by the Cabinet Member for Finance and Resources. Agency worker (excludes day rate of £500+) headcount decreased further by 9.8% and costs reduced by 23.2% in the last quarter. As of September 2025, the Council's use of Consultants and Interims decreased from 56 to 53, resulting in a 16% reduction in costs. This continued downward trend reflects the Council's strategic commitment to reducing reliance on agency staff, strengthening workforce stability and achieving cost efficiencies. Full details are in the People Report published for General Purposes Committee in December People Report - December 2025 .
6. External Reporting			
Updated structure and format of the quarterly reports to Cabinet, OSC and Scrutiny Panels - aligning performance, financial forecast (revenue and capital) and savings.	Corporate Director of Finance and Resources	In progress	Good progress continues to be made with the Quarter 3 reports. The finance report includes an overall Executive Summary, followed by detailed Directorate appendices that bring together the revenue and capital finance forecast, key activity data on the cost drivers and savings. This provides an overall picture of the financial health of each Directorate and enables a more joined up discussion at Cabinet and Scrutiny.

Theme and Action	Responsibility	Status	Progress as at Quarter 3
			<p>Financial reporting on the capital programme has improved through the quarterly reports but still needs strengthening in terms of accuracy of budget and forecasting.</p> <p>Quarterly finance reporting now a standard agenda item on OSC and all scrutiny panels.</p> <p>The six monthly report on the Corporate Delivery Plan and performance remains as a separate report at this stage. Future improvements will be to consolidate both reports and expected to be in place by Q2 of 2026/27 following publication of the next iteration of the Corporate Delivery Plan.</p>
Monitoring and reporting of contingencies and financial benefits from invest to save spend.	Corporate Director of Finance and Resources	In progress	<p>Previously, contingency was utilised as a budget at the year end to contribute towards the bottom line overspend. Monitoring and reporting of the use of corporate contingency is now through an application process, approved by the Section 151 Officer and reported to the Financial Recovery Board or CLT and through the quarterly finance report to Cabinet.</p> <p>Within the budget for 2025/26, £4m of capital receipts has been assumed for spending on transformation and invest to save. A robust monitoring process has not yet been established and must be in place for 2026/27.</p>
Single dashboard in place for monitoring and reporting service and corporate health indicators and 'one version of the truth'	Corporate Director of Finance and Resources	In progress	<p>Single dashboard for reporting financial forecasts and cost drivers now in place and monitored by the Finance Recovery Board each month. However, further improvements to strengthen the link between cost drivers and financial forecasts and use of scenario planning must be continuously improved.</p> <p>Corporate Health dashboard not yet in place but monitoring of activity related to purchasing and payment compliance is managed through the Purchasing and Payments Compliance Board that is chaired by either the Corporate Director of Finance and Resources or her delegate and with</p>

Theme and Action	Responsibility	Status	Progress as at Quarter 3
			<p>issues escalated to individual Corporate Directors and reported to the Finance Recovery Board. Key changes as a result of this Board include:</p> <ul style="list-style-type: none"> • Coordinate the removal of commercial vendors from our procurement list following review and approval from Financial Recovery Board. • Review of Retrospective Purchase Orders raised and action plan developed to implement 'No PO No Pay' control. • Introduce controls and reduce the use of CHAPS payments which incur additional costs for the Council • Reversal of income invoices after 90 days – this increases accountability for services to work to recover income owed to the Council and aged debt. After 90 days, if the invoice is not settled, the income budget will be adjusted to reflect non payment. • Ongoing review of purchase card transactions and compliance.
7. Commissioning and Procurement Improvements			
Full Contracts register in place and monitored through Procurement Board.	Corporate Director of Finance and Resources (as Chair of Procurement Board)	In progress	Good progress has been made with working with individual services to develop a complete Contracts register but there remains some gaps and this is ongoing through the Commissioning Modernisation Programme.
Commissioning panel and Commissioning Board established, and new gateway process established for	Corporate Director of Finance and Resources (as Chair of	In progress	Commissioning Board in place and considering pipeline of all contracts due for a re-tender. Through the Commissioning Modernisation Programme a single Gateway approval process is being put in place. Commissioning Panel now in place and considering all new commissions over £160,000 and in line with the following criteria:

Theme and Action	Responsibility	Status	Progress as at Quarter 3
approval of all contracts over £25,000 .	Procurement Board)		<ul style="list-style-type: none"> • Is it a statutory requirement. • Is it 100% grant funded. • Is it of financial benefit to the local authority. <p>All new requests must present options for a 1%, 2% an 5% reduction in costs and be evidence led to demonstrate improvement in outcomes.</p> <p>£9.2m of savings expected to be delivered by March 2028 and Directorate targets to be agreed by March 2026 based on contract spend and pipeline of re-tenders planned year on year.</p>
Complete outstanding actions from the previously agreed Procurement Modernisation Programme.	Corporate Director of Finance and Resources	In progress	<p>There are two outstanding actions associated with the Procurement Modernisation Programme:</p> <p>1) Centralisation of all procurements over £25,000. Although this is now in place, it will take time to fully embed the new process and ensure services fully engage with Strategic Procurement</p> <p>2) Implementation of an e-procurement system. This has now been paused pending the SAP replacement to ensure that opportunities to have a single system across finance, HR and procurement are not missed.</p>
Review all purchasing processes to streamline, efficiencies and reduce complexity	Corporate Director of Finance and Resources	In progress	<p>The Council currently has too many different ways in which payments can be made which makes it difficult to enforce compliance but also challenging for buyers who find the current processes complex and sometimes unclear on the right payment method to use. This will be fully enabled through the replacement of SAP but there are a number of immediate actions that have been put in place - turning off some payment channels, improving communications and training and education for 'buyers'.</p>
8. Improve Debt Recovery - improved collection rates, reduced levels of debt written off each quarter and reduce the level of bad debts provision required			

Theme and Action	Responsibility	Status	Progress as at Quarter 3
Establishment of cross council Debt Board.	Corporate Director of Finance and Resources	Not yet started	A Cross Council Debt Board needs to be created given the high levels of aged debt, write offs and low collection rates. This Board will include representatives from all services that collect income. The Board will oversee the review of current levels of debt but also review all end to end processes with the aim of reducing the level of debt and write off.
Baseline debt by service.	Corporate Director of Finance and Resources	Not yet started	Current levels of debt are monitored by individual services, and this action will aim to develop one consolidated view of all debt owed to the Council. A dashboard is in place and will be monitored and reported to the Debt Board each month and quarterly to Finance Recovery Board but assurance is still required on the completeness of the Council's debt position and realistic assumption on what is achievable.
Review and improvements to all end to end process.	All Corporate Directors responsible for collection of income	In progress	<p>This action is to avoid debt and will review the end to end process of all income collection processes. The main focus is on those who 'won't pay' with the aim of improving ways to pay to make it easier and a plan for the reviews will be established, focussing initially on areas where levels of debt are higher but also at the same time to consider opportunities for cross council solutions in ways to pay channels.</p> <p>Good progress has been made with ASC through the ASC Debt Project which has three work streams – 1) recover aged debt outstanding, 2) improve the full end-to-end process for financial assessments of clients 3) review the charging policy and its application and ensure up to date. A cross service group is in place and progress is being made in all three areas. The waiting list for financial assessment has reduced and additional capacity being recruited to ensure assessments in a timely manner and roles and responsibilities being clearly defined between tams involved in the end to end process.</p>

Theme and Action	Responsibility	Status	Progress as at Quarter 3
			<p>A similar approach needs to be in place for other income collection processes that require more than one service working together.</p> <p>Progress is being made on reducing the outstanding correspondence in relation to council tax and business rates which is leading to increased income – but collection rates remain below target and this needs to be further investigated in terms of the root causes.</p> <p>A deep dive review is underway on parking services which has involved reviewing level of debt, income recoverable and accounting treatment to ensure bad debts provision is accurate and this is reflected in the main report.</p> <p>There is a separate project underway to support those who 'can't pay' and addressing income inequality.</p>
9. Asset Disposals - reduce the number of surplus assets, maximise use of remaining assets and increase level of capital receipts to fund the capital programme and EFS requirement			
Disposals Board in place and Disposals Policy agreed and implemented.	Corporate Director of Finance and Resources	In progress	Cabinet approved in June 2025 the council's disposal policy and associated disposals pipeline. All disposals under £4m are subject to review by Disposals Board and approval by the Section 151 officer. Annual approval by Cabinet on proposed disposals for forthcoming year.
Increase in capital receipts for surplus properties to reduce borrowing and support transformation.	Corporate Director of Finance and Resources	In progress	Given the Council's financial position, further opportunities are being explored to maximise use of the Council's operational estate, collect income due from commercial properties and disposal of any additional surplus assets. This will be subject to approval through future budget setting processes.

Theme and Action	Responsibility	Status	Progress as at Quarter 3
Tracker and pipeline of capital receipts expected.	Corporate Director of Finance and Resources	In progress	Pipeline created, regularly reviewed and monitored and reported through Disposals Board and summary of progress within the Quarterly Monitoring Report to Cabinet.
10. Capital Programme - reduce value of the capital programme, reduce any new borrowing and a capital programme that is deliverable (reducing the level of slippage and unnecessary budgeted borrowing costs)			
Annual review of capital programme to reduce non-essential schemes and borrowing.	Corporate Director of Finance and Resources (as Chair of Strategic Capital Board)	In progress	Annual review of capital programme completed and proposed reductions part of the capital programme to be considered by Council on 2 March 2026. However, this review needs to be ongoing given the Council's high level of borrowing.
Improved spend profiling to avoid unnecessary borrowing.	Corporate Directors	In progress	This has been improved as part of the 2025/26 annual review process to reduce the high levels of slippage that has been evident in previous years. In advance of agreeing the annual programme, all schemes will be subject to review to ensure that the profile of spend across the five years in the capital programme is accurate based on the latest delivery plan. In addition, all 'rolling programmes' will need to be underpinned by a schedule of planned projects or works. However, complete assurance has not yet been obtained nor do we have full evidence for planned spend, so this will need to remain a priority for 2026/27.
New capital programme governance embedded with clear gateways for decisions and consistency on statements and need and business cases	Corporate Directors	In progress	New governance structure in place for all new schemes as set out in Appendix 4 of the MTFS published in July 2025 with clear gateway approvals, consistency in decision making and full business cases approved before inclusion in the programme.

Theme and Action	Responsibility	Status	Progress as at Quarter 3
before schemes included in the programme.			<p>Revised capital strategy prepared and recommended to full Council for approval on 2 March 2026 which sets out the strategy and process for agreeing the capital programme each year in line with the Corporate Delivery Plan.</p> <p>Since the new governance and oversight was only implemented from April 2025, work continues to review existing schemes to determine current status against the new gateway process and retrospectively apply the need for Outline and Full Business Cases.</p>
<p>11. Reserves - identify uncommitted reserves that can be utilised as one off to fund the forecast overspend, replenish the budget planning reserve to a more sustainable level across the medium term and strengthen monitoring and reporting on the use of contingency and achievement of financial benefits of invest to save monies.</p>			
Review of all remaining reserves to transfer uncommitted allocations to 'risk and uncertainties' reserves.	Corporate Director of Finance and Resources	In progress	Review of £9.6m of Services Reserve and £10.4m of Grants Unapplied Reserves underway and £1.4m identified (after assumed use in the 2025/26 budget) that can be released to mitigate against the in year overspend in 2025/26 and as reported in the Quarter 3 finance report. Any balances remaining within these two reserves will require a completed statement of need as part of the year end process and use will continue to be monitored and considered annually if circumstances have changed and balances can be released.
Replenishment of reserves for managing risks and uncertainties across the medium term.	Corporate Director of Finance and Resources	Complete	The five year Medium Term Financial Strategy and forecast budget gaps for 2026/27 onwards included an annual replenishment of the Budget Planning Reserve of £3m. This has been reversed for 2026/27 given the ongoing reliance on EFS. Affordability of this contribution will be reviewed each year as part of the budget setting process.

Theme and Action	Responsibility	Status	Progress as at Quarter 3
Align reserves strategy to risk management strategy.	Corporate Director of Finance and Resources	In progress	<p>Reserves Strategy has been reviewed as part of the 2026/27 budget setting process and reported as part of the 2026/27 Budget Report to Full Council on 2 March 2026.</p> <p>Given the low level of uncommitted reserves, it is difficult to address this action and instead the Council has protected its General Fund reserve by holding it at £15m and has increased its corporate contingency to £25m to manage risks and uncertainties.</p>
Strengthened reporting on use of contingency and invest to save	Corporate Director of Finance and Resources	In progress	<p>Monitoring of corporate contingency - All use of contingency is now subject to approval by the Section 151 Officer. Tracker of approvals in place and reported through the quarterly monitoring reports to Cabinet.</p> <p>Monitoring of financial benefits of 'invest to save' monies – still to be developed and needs to be in place for 2026/27. Any invest to save money that has been allocated that is not delivering the agreed financial benefits will be re-prioritised.</p>

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Report for: Overview and Scrutiny Committee – 11th March 2026

Title: Corporate Delivery Plan Update – Q1 2025/26

Item number: 10

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1 The report provided sets out the Council's progress against the action outlined in the Corporate Development Plan (2024-26) as at the end of Quarter 3 of the 2025/26 financial year.
- 1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 10th March 2026.
- 1.3 The Overview & Scrutiny Committee is considering this report as part of its approach to quarterly finance and performance monitoring.

2. Recommendations

- 2.1 That the Committee give consideration to the contents of the report and submits any recommendations that arise to the Cabinet.

3. Background information

- 3.1 Given the Council's challenging financial situation, the terms of reference for Overview and Scrutiny has been updated to allow more prominent focus on budget monitoring and performance. This includes in-year finance and performance monitoring items on a quarterly basis which are scheduled to take place on:
 - 22nd July 2025 – Q4
 - 18th September 2025 – Q1
 - 10th December 2025 – Q2
 - **11th March 2026 – Q3**

4. Statutory Officers comments

- 4.1 Refer to the CDP Update Q3 report (Cabinet report – Section 9) provided for statutory officer comments.

5. Use of appendices

- 2025/26 Corporate Delivery Plan (CDP) Update Quarter 3 (report to Cabinet meeting, 10th Mar 2026)
- Appendix 1: Exec Summary of Progress by Theme
- Appendix 2: Detailed progress/highlight report with KPIs at Q3
- Appendix 3: Red activity exceptions at Q3
- Appendix 4: Progress update against 188 activity lines in the CDP
- Appendix 5: CDP KPI Dashboard

Report for: Cabinet 10 March 2026

Item number: 10

Title: Corporate Delivery Plan 2024-2026 Performance Update-Quarter 3
25/26

Report

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

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

Ward(s) affected: All

Report for Key/

Non-Key Decision: Non-key

1. Describe the issue under consideration

- 1.1. This is the fourth and final formal update on the Council's progress against the actions outlined in our Corporate Delivery Plan 2024-26. There will be no further update reports, but a new Corporate Delivery Plan will be developed post the elections in May 2026 and a new performance framework will be set up to monitor and report on progress and outcomes.

2. Cabinet Member Introduction

1. This final update on this Corporate Delivery Plan shows the excellent progress we have made over the past four years putting into effect our vision for a fairer, greener Haringey.
2. We continue to face huge pressures on our budget due to increasing demand and costs of social care and temporary accommodation while I am pleased that following lobbying, government has given us some additional funding, we will continue to make the case for a more sustainable funding settlement.
3. Despite these challenges, on the whole good progress is being made across all themes with 93% of outcomes having been rated as Green or Amber.
4. We are investing in our parks which are a much loved and valuable asset for our community and by asking residents to help shape these plans, we are delivering on our pledge for participatory budgeting as part of the Haringey Deal. As well as planting trees and delivering School Streets we have set up a new Fixing Factory to help residents repair items to deliver a greener borough.

5. With 98% of our schools ranked 'Good' or 'Outstanding' we provide young residents the best start in life. We have built over 1,000 new council homes and are well on the way to delivering on our commitment to build 3,000 by 2031.
6. The report also highlights areas where the council has not achieved the milestone or timescales we expected to, with an explanation of why this is the case so we are transparent and will work to continue to drive improvement.
7. I'm proud of the progress we have and are continuing to make as a council, and we will continue to focus on delivering for residents in Haringey.

3. Recommendations

- 3.1. Cabinet is asked to note the high-level progress made against the delivery of the commitments as set out in the Corporate Delivery Plan 2024-2026 as at the end of December 2025 (Quarter 3 reporting period 2025/26).
- 3.2. Cabinet is asked to note the final publication and launch of the Local Outcomes Framework (LOF) [Local Outcomes Framework - GOV.UK](https://www.gov.uk/local-outcomes-framework), MHCLG's new approach to outcome-based accountability, and a key counterpart to reforms to simplify and consolidate local government funding streams. The metrics published will be used to inform our new Corporate Delivery Plan and performance framework in line with the Borough vision. The new framework will come into effect from April 2026, but the public data tool will not be released until after the elections.

4. Reasons for decision

- 4.1. This report forms part of regular reporting to Cabinet, of the progress made against delivery commitments as set out in the current Corporate Delivery Plan.

5. Alternative options considered

- 5.1. Not reporting: This option was rejected as it is important that Cabinet is informed of the progress against outcomes which the council has committed to in our Corporate Delivery Plan as outlined in section 7 and the appendices attached to this report.

6. Background information

- 6.1. Haringey's Corporate Delivery Plan sets out our organisational delivery plans for the two years 2024 to 2026. The Delivery Plan includes the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; the senior responsible officer and Cabinet Member, key milestones and delivery dates. The plan is organised around the following themes:

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 Haringey
Place and economy

- 6.2. This report is a progress update on delivery of the Corporate Delivery Plan 2024-2026 (CDP). This is the fourth and final formal report looking at progress under the eight Themes in the Corporate Delivery Plan which was agreed by Cabinet on 17 July 2024. You can find the final document on our website [here](#).
- 6.3. It is accompanied by an appendix showing RAG ratings covering time, budget, resources, benefits and risk alongside commentary evidencing the progress made in Quarter 3 (October to December 2025). The updates reflect the position on delivery against the 188 lines of activity and milestones as set out in the CDP.
- 6.4. On the whole good progress has been made across all themes and 188 activity lines with 75% of outcomes having been rated as Green overall and a further 18% rated Amber. Appendix 2 provides an executive summary of significant achievements made against the 8 Themes of the CDP.
- 6.5. 13 activity lines or 7% have been specified as needing attention (Red) and are not on track to achieve the specified outcomes or there are risks to delivery. Cabinet have been notified of decisions in relation to 5 of these Reds previously and agreed to stop reporting on these activity lines so in effect there are only 8 activities on Red status at the end of Q3 and this final reporting. Appendix 3 details the lines with a Red overall status at the end of Q3 and an accompanying explanation.
- 6.6. Direction of travel is tracked by looking at whether RAG status scores have improved, declined or stayed the same since the last quarter. The majority of lines have remained the same, but we have seen an improvement in 15% of activity lines since last quarter, and a decrease in just 6% (11) activity lines. Full details are in Appendix 4.
- 6.7. A KPI dashboard to track performance and direction of travel on agreed metrics (Appendix 5) is designed to drive strategic discussions around performance over the longer term. An assessment of the latest performance on the agreed metrics is in Appendix 5 and should be examined alongside the activity updates. The dashboard shows that many of these metrics are rated green with positive direction of travel at Quarter 3.
- 6.8. The progress report (Appendices 1 & 2) includes highlights and commentary on a selection of areas demonstrating both achievements and areas that have improved since the last period. Appendix 2 also references the KPIs of note to supplement the overview of KPI performance provided in Appendix 5. Appendix 2 is arranged by Theme and sub outcome as published in the Corporate Delivery plan and RAG statuses and direction of travel (trend data) are reported for both the KPIs and the activity lines under the relevant outcome.

- 6.9. The Council has reported on activities and commitments as set out in the CDP evidenced by metrics. As well as acknowledging the significant areas of progress, risks to delivery as well as any budget or resourcing issues are also highlighted. This approach allows progress to be tracked against the commitments made in the CDP with early warning of risks or delivery issues. Appendix 3 highlights the 8 activity areas Rag rated Red overall at the end of Quarter 3 excluding the 5 lines where Cabinet agreed we would exclude from future reporting.
 - 6.10. Appendix 1 is an executive summary of significant achievements by Theme with more detailed performance (KPIs) and updates on activity highlights by theme and outcome covered in Appendix 2.
 - 6.11. Appendix 3 sets out the 8 activity lines with an overall Red status as at the end of Q3, excluding the known entities where decisions have already been taken. A Red RAG status is not a sign of complete non-achievement but reflects our ambition to be transparent about some of the challenges and areas where the Council is unable to evidence progress against the activity or milestones, there are significant risks or budget issues which mean that the activity is no longer affordable or feasible.
 - 6.12. Appendix 4 shows the updates relevant to all 188 activity lines as specified in the Corporate Delivery Plan.
 - 6.13. Appendix 5 is a summary of the latest KPI values with RAG status and direction of travel showing trend data to evidence progress overtime. This data should be considered alongside the activity updates provided in Appendices 3 and 4.
 - 6.14. In July the Government launched a consultation on a new Local Government Outcomes Framework (LGOF), a new approach to outcomes-based accountability. The Framework sets 15 outcomes for this Spending Review period on which national government want to work with councils to deliver key national priorities, ranging from preventing homelessness and rough sleeping to community safety and satisfaction. The outcomes are underpinned by metrics to measure progress, which draw on existing data sources to avoid new reporting burdens.
 - 6.15. The framework aims to drive improvement, simplify grant funding and promote better joint working as well as provide greater freedom to local authorities to make their own decisions about how best to deliver for local people and communities. The LGOF will apply to local councils from April 2026, and the final agreed metrics were published on 9 February 2026 alongside the Final Local Government Finance Settlement <https://www.gov.uk/government/publications/local-outcomes-framework>. As the Council develops its new CDP, these outcome metrics are likely to be incorporated, and reporting will commence from April 2026.
- 7. Contribution to the Corporate Delivery Plan 2024-2026 High level strategic outcomes**

- 7.1. Effective performance monitoring of the Council's progress towards achieving the outcomes in the Corporate Delivery Plan is fundamental to understanding impact and a means to measure progress on what we are delivering against what we said we would do, namely, the changes we expect to see over the two-year period.

8. Carbon and Climate Change

- 8.1. The Corporate Delivery Plan (CDP) captures the majority of the work undertaken by the Council. It includes information on the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; and how they will be delivered. This includes work being undertaken by the Council to mitigate climate change.

- 8.2. For more specific information on Carbon Reduction activities noted in this report, please see section 'Theme 2: Responding to the Climate Emergency' in Appendices 3 and 4 and section with the same title in the progress report for highlights relevant to this theme.

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

- 9.1. Finance

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

- 9.2. Procurement

- 9.2.1. Strategic Procurement notes the contents of this report and continue to support directorates in delivering the CDP through procurement activity where applicable. Whilst there are changes to the approach for implementing the new e-procurement system, which has now been absorbed into the replacement ERP project, this will not impact meeting our regulatory requirements under the new Procurement Act. Most of the Procurement Modernisation Programme has now been delivered and is now providing input into the Commissioning Modernisation Programme to further increase efficiencies, compliance and best practice.

- 9.2.2. Strategic Procurement is being consulted on other specific procurement activity referenced in this report and is working with the relevant services to ensure successful delivery of these procurements. Therefore, there are no specific procurement related issues arising from this report.

9.3. Director of Legal & Governance (Monitoring Officer)

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

9.4. Equality

9.4.1. The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share those protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not.

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

9.4.3. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

9.4.4. The Corporate Delivery Plan makes a commitment to tackling inequality being treated as a cross cutting strategic objective. This includes, but is not limited to, discharging the council's duties under the Equality Act. Where appropriate metrics that monitor the impact of inequalities are included against activities.

9.4.5. CDP outcomes concerning new or changing policies or services will undertake individual Equality Impact Assessments to identify and address any potential equality implications of individual decisions, before formal decision-making processes.

10. Use of Appendices

- Appendix 1: Exec Summary of Progress by Theme
- Appendix 2: Detailed progress/highlight report with KPIs at Q3
- Appendix 3: Red activity exceptions at Q3
- Appendix 4: Progress update against 188 activity lines in the CDP
- Appendix 5: CDP KPI Dashboard

Q3 Corporate Delivery Plan 2025/26 – Executive Summary Cabinet 10/3/26

This is the final formal report on progress and performance pertaining to the current Corporate Delivery Plan 2024-26 so effectively will be a closure report. The Quarter 3 progress update shows strong delivery across all eight themes with 148 activities showing positive progress with a Green RAG status and/or an improving direction of travel. Below are some high-level achievements categorised by Theme providing an at-a-glance summary. More detail is provided in the full report and appendices.

Some cross-cutting observations are noted in terms of reported progress over the period of the Corporate Delivery Plan.

- Delivery continues to prioritise front-door experience, data & digital, and targeted prevention, evidenced by the Digital Inclusion Strategy, progress on the corporate Data Strategy (Fabric PoC), Localities online resources, and Financial Support Team alignment. (**Green / many Improved**).
- Housing shows clear, quantifiable impact (new supply, standards, customer focus, B&B reduction), while environmental programmes maintain momentum on adaptation, renewables, and active travel. (**Green / several Improved**).
- Culture and VCS delivery is driving broad participation and sector resilience, aligning with London Borough of Culture 2027 preparations. (**Green / Improved**).

1. Resident Experience & Enabling Success (T1)

- Digital Inclusion Strategy completed and approved by Cabinet in March
- 2,952 engagement hub visitors.
- Knowing Our Communities dashboards expanded.
- Data Strategy implementation accelerated.

2. Climate Emergency (T2)

- Haringey Fixing Factory launched.
- Single-Use Plastics Policy strengthened and agreed by Cabinet in January 2026.
- Solar installations completed; active travel network expanded.
- Climate Adaptation Plan approved.

3. Children & Young People (T3)

- Family Hubs fully operational.
- Childcare uptake rising;
- SEND partnership improving.
- Youth at Risk Strategy shows stronger KPIs.

4. Adults, Health & Welfare (T4)

- Major strategies approved (Health, Tobacco, Sexual Health).
- Carers Strategy launched;
- Immunisations uptake improving.
- Adult Social Care Improvement Plan agreed and being delivered following CQC inspection

5. Homes for the Future (T5)

- 893 council homes completed at Q3, 1,000 by January 2026; 2,900 in the pipeline.
- Private Rented Sector Licensing on track;
- Major reductions in B&B and from 17/2/26 there will be no families living in B&Bs
- Delivering on the Housing Improvement Plan.

6. Safer Haringey (T6)

- 12 new Safe Havens; hate crime training exceeds targets.
- Safer Parks for Women & Girls programme progressing.

7. Culture, VCS & Place-Shaping (T7 & T8)

- Arts & Culture Strategy completed and significant progress on London Borough of Culture activity.
- Young people delivered creative performances for the Black History Haringey 365 (BHH365) launch which engaged 8,000 residents.
- VCS Collaborative secured £266,000 of funding.
- Major improvements in Bruce Grove, Seven Sisters, Penstock Tunnel.

Appendix 2- Q3 2025/26 Corporate Delivery Plan Progress Report

Theme 1 Resident experience and enabling success

KPIs

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

RAG: Red, Direction: Negative

Progress: Ombudsman reports are only published annually and the last one available pertains to 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. An annual complaints report was presented to Cabinet on 16 September summarising trends over the last year.

Significant work continues across the council to improve our complaint handling this includes targeted collaboration with key service areas to support and drive improvement; better management information and sharing of good practice across teams. This has led to sustained improvements in the timeliness of stage one complaints during the period in question. However, we are not yet seeing the full benefits including reductions in upheld rates at stage two and Ombudsman. During 2025 we have implemented a new case management system which will be a foundation for improved performance and is now fully operational across the council. We are also in the process of bringing in additional staff resources to tackle bottlenecks. A revised improvement plan will be in place before the end of the financial year to guide and prioritise our actions in 2026/7.

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

- **Roll out and whole organisational take-up of Digital Engagement Hub for consultation and wider online engagement activities.**
- *RAG: Green, Direction: Unchanged*

Progress: There were 2952 visitors in total to the engagement hub (<https://haringeyhub.commonplace.is/>) during 2025 with over 200 new subscribers. Many visitors still go directly to Commonplace project sites, bypassing the hub, but its role as the 'shop window' for current digital consultation and engagement for projects is becoming more established.

Theme 1 - Excellent resident experience

- **Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB.**

RAG: Green, Direction: Improved

Progress: A comprehensive Digital Inclusion Strategy and roadmap has been developed, setting out a clear and practical approach to supporting residents who may struggle to access or use digital services. The development of the strategy has been very well received with strong recognition of its focus on fairness, accessibility, and resident need.

The roadmap outlines a phased and realistic plan to improve access to devices, connectivity and digital skills, while ensuring that residents continue to have appropriate non-digital options where needed. It also strengthens our approach to partnership working, recognising the vital role of community organisations, the voluntary sector and health partners in providing trusted, local support.

The strategy is now being shared with a wide range of internal and external stakeholders to build shared ownership and shape delivery and will be considered by Cabinet for approval in March.

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

RAG: Amber, Direction: Unchanged

Progress: Reducing demand for Customer Services requires projects that remove failure points, and digital transformation to enable increased customer self-service. These projects are part of the scope of the Service Modernisation programme and project underway will improve the digital services for Housing, Parking, Benefits and Council Tax. Other initiatives include:

- Customer Services Voice iteration (voice bot) which went live in November 2025
- Additional capacity approved to eliminate the Council Tax backlogs
- Parking activities moved out of Customer Services and into the Parking team at the end of September '25 and is expected to speed up resolution and reduce chaser contact from customers.
- A pilot to co-locate call handlers with Housing Repairs
- The Homelessness Prevention Hub at Marcus Garvey, planned for Q1 26-27

Theme 1 A supported and enabled workforce.

- **Implement the Council's Data Strategy, building up a first-class data function and platform that can be utilised by all.**

RAG: Green, Direction: Improved

Progress: We have begun delivering the data strategy and have made strong early progress. We have completed a set of clear recommendations covering our data architecture and tooling, data skills and capability, and a phased data roadmap to guide delivery.

Alongside this, the Digital team brought together internal specialists to carry out a detailed audit of data structures and schemas within Housing Demand and Revenues & Benefits. This has included a focused analysis of data needs, gaps and opportunities within Housing Demand, providing a much clearer picture of where improved data and insight can support better decision-making.

We have also taken the first practical steps towards a modern data platform using Microsoft Fabric. The team has already delivered an initial proof of concept and agreed a high-level design approach. This will form the foundation for

improving access to data and insight across Haringey.

- **Implementation of the Procurement Modernisation Programme (PMP).**

RAG: Red, Direction: Improved

Progress: Many of the modernisation activities have been implemented along with the completion of a Council wide training programme on the changes to the Procurement Act and the Contract Standing Orders (CSO).

Other progress continues across a number of workstreams on the Procurement Modernisation Plan including plans that outline how to manage and optimise the procurement activity of a specific group of works, goods, or services, often referred to as Category Management. A review of the contract management tool kit is in its final stages of development and compliance monitoring continues to improve.

The reason for the red RAG rating is due to the introduction of a new e-procurement system to support procurement, contract management and payment. This is now not going ahead, and functions have now been incorporated into the wider workstream looking at the replacement of our core business system (known as ERP).

The Commissioning Board is operational and provides oversight on the entire commissioning and commercial lifecycle to improve the corporate grip on contract spend, improved planning, monitoring of procurement compliance and greater corporate oversight of managing contracts. Work continues to enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three-year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position. In addition, the Commissioning Panel is also now in operation and is reviewing all new commissions over £160,000 and options to reduce spend by 1%, 2% or 5% as well as ensuring that all new commissioning activity is evidenced in its needs analysis.

Theme 2 Responding to the climate emergency

KPIs

- **Incidents of fly-tipping**

RAG: Green, Direction: Improved

Progress: The Q3 data shows 4,298 incidents of fly tipping. This is similar to levels reported at the end of 2024/25 but a notable reduction on the figure of 5,153 reported at the end of Q2. Although there isn't a specific target attached to this metric, usual winter trends would suggest that fly-tip levels will remain stable until the end of year. The team continues to work hard to combat fly tipping, including bringing in more enforcement officers to identify offenders and issues fines. In Quarter 3, 1,775 Fixed Penalty Notices were issued bringing the total issued this year under the new contract to just under 7,000 for litter and fly tipping across the Borough.

- **Level of recycling in the borough.**

RAG: Amber, Direction: Improved

Progress: Haringey's provisional recycling rate came in at 30.1% for Quarter 3, an improvement on last year and the first time we reached 30% in a single quarter in several years. Although this is a welcome improvement Haringey's performance is below the average for London with some others reporting recycling rates in excess of 40%.

- **Number of trees planted in the borough per year.**

RAG: Green, Direction: Unchanged

Progress: 125 trees were planted in Haringey in Q3 bringing the total to 223 trees in the year to December. We are on track to plant a further 395 trees this year, and good progress is being made towards our target to plant 10,000 trees by 2030.

- **Levels of fuel poverty in the borough**

RAG: Amber, Direction: Improved

Progress: 11.4% of Haringey households (approx. 19,800) live in Fuel Poverty, which although it represents some improvement over time is the 4th highest percentage in London above the London average (9.3%). Fuel poverty is concentrated in Central and East areas, notably White Hart Lane and Bruce Grove.

Theme 2 - A cleaner, low waste Haringey

- **Reduce single-use plastics in the Council and wider borough.**

RAG: Green, Direction: Improved

Progress: Haringey has signed the One World Living Single-Use Plastics Pledge. Our Single-Use Plastics Policy was approved by Cabinet in January, and the accompanying action plan has been updated to include the new commitments set out in the pledge. The first annual update for the OWL Plastics Pledge separate from the single use policy will be required in Q2 2026, and yearly updates will be required through to 2030 to the London Councils' Climate Team, outlining the key activities undertaken to eliminate problematic single-use plastics.

Theme 2 - A greener Haringey

- **Plant street trees until every neighbourhood reaches at least 30% tree coverage. Plant 10,000 trees by 2030.**

RAG: Green, Direction: Improved

Progress: The Council is on track to plant a further 395 trees this year. Overall, since 2022 the Council supported by the community and external funders will have planted 6,400 new trees. The majority are in low canopy areas in the borough. This significantly contributes to meeting the 10,000 trees by 2030 target and makes good inroads into the long-term goal of an average canopy cover of 30% of the borough.

Theme 3 Children and young people

KPIs

- **Rate of first-time entrants into the Youth Justice System**

RAG: Amber, Direction: Negative

Progress: The latest data (Q2) shows that the number of first-time entrants to the Youth Justice System was 66. Quarterly fluctuations are typical for this KPI, which increased from 60 as at Q1. Although the average annual rate has risen slightly compared to last year, the change remains within acceptable limits and numbers for quarter 3 are reducing. That said, significant work is being undertaken to prevent young people from becoming involved in criminal activity through the council's investment in youth services, the Young People at Risk Strategy and our work with schools and the Haringey Learning Partnership.

Theme 3 - Happy childhoods

- **Public health programmes to promote the health and wellbeing of children and young people**

RAG: Green, Direction: Unchanged

Progress: The Health Visiting service have maintained the reach to women at +90% within the 10-14 post-natal timeframe - slightly short of the 95% target set owing to a range of factors.

Children achieving their developmental milestones' in all areas of development in Haringey is better than the national average and we have seen an improvement over the financial year 2025/26 to date. In line with Government commitments to improvements in school readiness by 2028, public health has increased the 2.5-year development target of 80% to 85% which will commence 2026/27.

Maternal Early Childhood Sustained Home Visiting' has seen improvements in the number of parents taking up the programme with 47 families participating in the programme compared to 37 families in the previous quarter.

- **Increase the number of secondary school places for children with autism and social and emotional mental health needs.**

RAG: Green, Direction: Unchanged

Progress: There has been good progress on the project at St Mary's Church of England School. The Programme and major projects teams have visited the site to provide technical expertise and the cost to convert will be delivered within the budget envelope.

The project on the Fortismere nursery site which is being repurposed to support secondary school aged children with Autism Spectrum Conditions is moving forward. This will support our young people until the new school rebuilding programme is complete.

Theme 3 - Successful futures

- **Improve educational outcomes for children who are looked after, with a focus on better attendance and better support through well-written Personal Education Plans (PEP).**

RAG: Green, Direction: Unchanged

Progress: 98% of PEPS were approved in the last academic year and Ofsted feedback is that they are very strong plans and quality assurance shows 96% are quality assured to be green. Attendance is a key Virtual School priority. Educational outcomes for children in care has improved at GCSEs and attendance has remained stable for our Primary cohort. There is improvement required for our secondary cohort and an attendance policy, process and procedures have been written with the intention of improving the attendance for the secondary cohort.

Theme 4 Adults, health and welfare

KPIs

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

RAG: Red, Direction: Negative

Progress: 55% of respondents to the Annual Adult Social Care Survey stated that they were extremely or very satisfied with the service or support they receive. Improving this performance is a key part of our Adult Social Care Improvement Plan which was approved by Cabinet in 2025. The next survey is scheduled to be completed in January 2026.

Theme 4 - Secure and resilient lives

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

RAG: Green, Direction: Improved

Progress: The Carers Strategy was approved by Cabinet in November 2025 and officially launched on Carers Rights Day (20 November 2025).

Theme 4- Vulnerable adults are supported and thriving.

- **Working in partnership to reduce health inequalities to meet our ambition of equitable access, experience and outcomes.**

RAG: Green, Direction: Unchanged

Progress: Through strengthened engagement with schools and parents, Haringey is continuing to improve the uptake of school aged immunisations and is performing comparatively well alongside similar London areas. Between 2022–23 and 2024–25, uptake of the 3 in 1 booster and Meningitis ACWY vaccine rose from 72% to 75%, with one directly supported school increasing from 54% to 71% over the same period - protecting more children from harmful diseases.

We deliver targeted work to protect communities at higher risk of outbreaks of diseases, including the Charedi community in Haringey and Hackney, resulting in major increases in uptake of MMR vaccination within the community to increase protection against measles, following a recent outbreak.

We have also worked with NHS England to influence school academy chains to improve vaccination uptake, including at the Harris Academy Chain. Harris has several schools in Haringey and almost 50 schools nationally, which teach almost 50,000 children across England. Haringey's approach to improving the equity of school immunisations is being used as a best practice across London.

Our Public health service contributes to improving uptake of cancer screening services for groups with lower uptake working in partnership with NHS providers. They are also working with 7 local Voluntary & Community organisations to recruit and train 9 Health Champions, who are members of different communities in Haringey, promoting trusted, accurate and up-to-date information on the health and wellbeing issues affecting residents.

- **Preparing for CQC Assurance inspection, with the aim of achieving an outcome of “Good”**

RAG: Amber, Direction: Improved

Progress: Haringey's Adult Social Care Improvement Plan was adopted by Cabinet and is now being implemented and overseen by a cross-Party improvement board chaired by the Chief Executive.

The improvement plan sets out our 3-year transformation journey following our CQC inspection, and approval at Cabinet on 11th of November.

Key improvements delivered so far include:

- **Assessments and waiting times** - an external review of our new Localities Model undertaken by Red Quadrant to establish a new baseline of demand against staffing capacity in our three new Locality Teams and to glean from staff, from stakeholders and from residents what are opportunities to align to NHS Neighbourhoods with an early intervention lens.
- **Digital Roadmap** for the Council and opportunities to better manage demand at the ASC 'front door' with a digital response, signposting to local services and support and ensuring our Workforce Development Plan gives staff the skills and expertise they need.
- **Co-production** – further development of co-production through a Review of the Joint Partnership Board and its' associated Reference Groups - working with residents accessing services (with Learning Disabilities, with Physical Disabilities, with Sensory needs, with lived experience of Mental Health, who are Neurodiverse and those who are Older (including those who may be frail and/or have dementia) and identification of Champions within ASC to ensure equity of support for each Reference Group and interface with Disability Action Haringey, Public Voice and MIND as strategic partners.
- **Information, Advice and Guidance** - Co-production of Carers Pack. Review and upgrade of 'Haricare' (now the ASC Directory) to reflect services and support available locally to support prevention, signpost to most appropriate support and avoid escalation of issues.
- **Equalities** - New Translation Service launched in March 2025. Proactive engagement with Somali, Turkish and Kurdish, Jewish and African community groups to better understand the needs of our diverse communities and develop trust.
- **Transition** - Transition Board reported to June 2025 Scrutiny Committee to establish areas requiring improvement in planning, forecasting, communication, co-production, and delivery of Preparing for Adulthood themes around Housing, Health, Day Opportunities, Lifelong Learning, Employment and Friends/Relationships.
- **Day Services and Respite** Review of current day services and respite in Haringey and exploring opportunities for modernising the offer to support independence and resilience for both residents accessing services and for their carers.
- **Hospital Discharge** Hospital avoidance workshop planned with Acute, Mental Health, Community Services and the Voluntary and Community

Sector to establish areas requiring improvement. Aligned to this, a deep dive into our Reablement Services to inform future improvements.

- **Leadership** – recruitment of new Deputy Director and Principal Social Worker to embed performance management culture and bolster our workforce development to embed principles of continual professional development, our residents lived experience and the principles of our Workforce Race Equality Scheme
- **Carers strategy** approved at Cabinet in November and subsequently launched with our carers on Carers Rights Day on 20th November.

Theme 4- Residents connected with the right support at the right time in their neighbourhoods.

- **Taking a council-wide approach to embed financial inclusion and resilience support approaches for residents.**

RAG: Green, Direction: Improved

Progress: Our dedicated Financial Support Team (FST) phone line continues to provide advice, support and introductions to residents, connecting them to relevant parts of the organisation and partnerships to access support including Haringey's Income Maximisation Team.

We are working across directorates to collaborate more to ensure our financial offer is as responsive and coordinated as possible. Plans for a closer working relationship between the Financial Support Team (FST) and Welfare and Benefits are being delivered through an alignment of the two teams in Q4.

The Household Support Fund is providing holiday support for children receiving Free School Meals, and our Warm Welcome provision is accessible to residents across the borough, promoted across a range of services. We continue to promote borough-wide income maximisation campaigns, working with the Greater London Authority.

We have also begun exploratory work on how we will administer the Government's new Crisis and Resilience Fund, which runs from 2026/27 to 2028-29. This fund will provide increased capacity to support residents to improve financial resilience and will be tied into a new anti-poverty strategy.

Theme 5 Homes for the future

KPIs

- **Repairs fixed right first time**

RAG: Red, Direction: Negative

Progress: Performance on this metric declined from 92.1% in Q4 of 2024/25 to 89.6% at the end of Q1 and has remained at a similar level as at Q3 (89.4%). Although these fluctuations are relatively small the metric has been rated Red as performance has not achieved the target level. More details are provided on the update on Housing Improvement Plan activity below.

- **Number of households in temporary accommodation.**

RAG: Green, Direction: Positive

Progress: There were 2,671 households in temporary accommodation at the end of Q3, a slight decrease of 9 households from the previous period (end of Q2), still trending below the 2,784 target and showing a positive direction of travel. However, there is a continuous in-flow of households into TA so maintaining a reduction is challenging, making this achievement all the more notable.

- **Homelessness Preventions per one thousand households**

RAG: Green, Direction: Positive

Progress: Homeless preventions were at 3.2 per 1,000 people at the end of Q3, exceeding the end of year target of 3. The target for successful prevention and relief outcomes in 2025/26 is 812 which reflects the changing environment we are now working in. This equates to c68 positive outcomes each month, although our aspiration is obviously to achieve significantly more. Additional ringfenced funding we were able to use earlier in the year to proactively intervene in social housing arrears cases means we have achieved significantly more successful outcomes compared to the same point last year. In the year to date we have achieved 867 successful outcomes so have met the annual performance indicator

- **Percentage of homes made decent**

RAG: Green, Direction: Positive

Progress: 81.9% (12,708 out of 15,521 stock) of homes were classed as 'decent' based on the definition at the end of Q3, an improvement from 78.4% at the end of 24/25 and in line with the position at the end of Q2 (81.9%).

Theme 5 - Preventing and reducing homelessness and rough sleeping

- **Co-produce a new Homelessness Strategy with partners in the borough and Improve move-on rates into the private rented sector for people affected by rough sleeping**

RAG: Green, Direction: Unchanged

Progress: A draft strategy was agreed for consultation at November Cabinet and consultation is in progress. We are aiming for adoption of the full strategy in March 2026. Improvements in 'move-on rates' continue to be challenging as there remains limited supply of affordable homes in the private rented sector. A new protocol and set of KPIs will be launched in February.

Theme 5 - Building high-quality, sustainable homes

- **Building new council homes**

RAG: Green, Direction: Unchanged

Progress: As of 31 December 2025, we have completed 893 new homes with a further 115 receiving building control approval early in January – giving a total of 1,000 new council homes. A major milestone.

Work has commenced on a further 1,359 new homes with current tenders out for 454 new homes and acquisitions. This will bring the total to 2,900 new homes commenced to date. Key performance indicators, targets and milestones are being met with a positive direction of travel.

Theme 5- Improving social housing and the private rented sector

- **Complete void works to existing and newly acquired properties to bring up to a lettable standard.**

RAG: Amber, Direction: Decreased

Progress: Improvements to the service have been made supported by an increased budget and new contracts being implemented.

Progress against the pipeline of current void properties has been lower than initially projected, due to the industrial action and procurement timescales, both

of which have since been successfully resolved. There has been sustained demand from the Neighbourhood Moves scheme through our new build programme, representing 18% (60) of the 330 new voids since April 2025. Whilst this represents residents moving to more homes that better suit their needs it does lead to an increase in the number of voids.

During the same period, 276 properties have been made ready for let. This data indicates that the target of 1% of properties being void will be challenging to achieve. However, we are reviewing the end-to-end process, including analysis of the varying processes across all types of voids and teams involved across Housing Services. This will enable a focus on improvements at key stages to reduce turn-around times.

- **Deliver our Decent Homes programme.**

RAG: Green, Direction: Improved

Progress: As at the end of Q3, 675 homes have been made 'decent' in the year to date slightly behind the target of 987 for the year 2025/26. Our internal programme is on site, and our external contractors are being mobilized with long-term partnering contracts to provide the capacity required to meet our target of 100% decency by the end of 2028.

Theme 5- Reliable, customer-focused resident housing services

- **Reduce rent arrears and boost income collection rates**

RAG: Green, Direction: Unchanged

Progress: The Income Collection team exceeded the 2024/25 year-end collection target. As of November 2025 (latest figures available), the Income Collection team are above target with the year-to-date collection rate at 98.4%. The service is continuing to use the new rent analytics system 'Rent Sense' and it is anticipated that this will continue to help the service achieve high collection rates and increase arrears collection. The ongoing objective for 25/26 is achievable and on-track.

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

RAG: Green, Direction: Improved

Progress: The Housing Improvement Plan continues to report as 'green' overall

with the majority of the original HIP items completed from the first plan and the Housing Service having moved to focus on delivering the new Housing Inspection Improvement Plan created following the mock inspection in 2024, with delivery of this commenced in 2025 (phase 2).

For Housing Management, the Domestic Abuse Housing Accreditation (DAHA) work planned for 2024/25/25 has been completed, and 2025/26 actions include the further development and planning of a training programme for staff alongside the associated work in progress to improve procedures and processes.

For Repairs, positive progress continues to be made with the introduction of a new service structure and the development of a new voids management policy and process which is now going through the governance and sign-off process. Some slippage of the repairs KPI against target should also be noted.

Theme 5 - A reduction in temporary accommodation

- **Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation.**

RAG: Green, Direction: Improved

Progress: There has been a substantial reduction in households with children in B&B from 70 at end of Q2 to 20 at end of Q3 and families in B&B over 6 weeks from 53 to 15. All hotels in Redbridge have been decanted with on-going placements in Haringey and Enfield. Remaining hotels are to be decanted by March 2026 when the block booking expires. As of the 17 February 2026 Haringey will have zero families in B&B or hotels, which is a huge achievement.

Theme 6 Safer Haringey

KPIs

- **Total count of criminal offences per 1000 population**

RAG: Amber, Direction: Positive

Progress: The total count of criminal offences at the end of Q3 was 24.7 offences per 1,000 people, lower than the rate of 27 reported at Q2 and the end of year 2024/25 rate of 35.6. Haringey's rate remains higher than neighbouring boroughs to the north (Enfield, Barnet, Waltham Forest) but lower than Hackney, Camden and Islington to the south. Overall given the improved position this KPI has been rated Amber as at Q3.

- **Domestic abuse offenses per 1000 population**

RAG: Green, Direction: Positive

Progress: The rate of domestic abuse offences is at 2.7 per 1,000 population, reduced from 2.9 at Q2 and below the 2024/25 baseline of 3.3.

Although the raw number of domestic abuse offences in Haringey saw a slight rise of 1.2% in December 2025 compared to the previous month, this is lower than rises elsewhere (7.6% rise in Enfield, 4.2% rise in Waltham Forest), and a 4.8% rise across London as a whole. Over the whole quarter the rate of domestic abuse offences fell compared to Q2.

- **MOPAC Public Attitude Survey to measure trust in enforcement agencies.**

RAG: Green, Direction: Positive

Progress: Haringey's score for trust in the police increased 10% between Q2 2024/25 and 2025/26, the joint highest increase in London. The MOPAC data reports that as at Q3 74% expressed trust which is a significant improvement from the levels reported earlier this year and from the baseline of 57% in 2023/24.

- **Levels of Antisocial behaviour per 1,000 population**

RAG: Amber, Direction: Positive

Progress: There were 7.6 reports of anti-social behaviour per 1,000 population as at Q3, a slight reduction from the previous quarter figure of 8.8 and earlier rates of 9.5 although current levels remain higher than the London rate. A rolling programme of 'days of action' including many locations across the borough at ward level help to address crime or anti-social behaviour issues.

The ASB Enforcement Team focuses its efforts on building cases on high level ASB (drugs, violence, harassment, stalking etc). A borough wide Public Space Protection Order was implemented in May 2025 which afford Police and warranted Council Officers more powers to reduce certain types of ASB.

The ASB Enforcement team has been piloting a new approach identifying and tackling the persistent and high harm ASB, particularly in some of the more challenging parts of the borough.

As part of the Shaping Tottenham work, LBH and partnership resources have been directed to the Clear, Hold, Build initiative (Bruce Castle and Northumberland Park) having been highlighted as an organised crime and social deprivation hotspot by the Home Office. This has included enhanced work by the ASB Enforcement Team in terms of Closure Orders, Notice of Seeking possession (NOSPS) and on our most problematic residential blocks and those who generate a disproportionate amount of ASB.

There have also been enhanced Police patrols and enhanced responses from Housing re environmental changes. Seven Sisters has been the subject of a separate Home Office initiative over the summer which included increased patrols from both Police and Kingdom LAs as well as input from Targeted Youth Support having been identified as an ASB Hotspot.

Regarding the Shaping Wood Green work, the area is a longstanding crime and ASB hotspot and has a large, dedicated Town Centre Police Team as a result. ASB Enforcement has recently completed some targeted work with Veolia, Waste and Homelessness Colleagues to combat problematic rough sleeping in the Bury Road Car Park area.

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

- **Increase the number of safe havens in local businesses for women to use at night.**

RAG: Green, Direction: Unchanged

Progress: The Public Health VAWG team is offering updated training to all existing Safe Havens, as well as recruiting new spaces. The new rollout began in November 2025, with 19 individuals attending training and the – establishment of 12 new Safe Spaces in the borough. Training now also includes information on reporting street harassment and unsafe spaces via Street Safe app. New Safe Space venues include bars, pubs, cafés, a leisure centre, faith spaces, and community and children's centres. Newly trained Safe Spaces have been provided with posters to promote the scheme. Further spaces will be recruited and trained in 2026.

- **Continue to develop and pilot work on a Safer Parks for Women and Girls Network**

RAG: Green, Direction: Unchanged

Progress: Good progress is being made across the two women's networks.

Women and Girls Network

In October and November 2025 members of the network attended the VAWG training session to understand how to make their parks café / community venues become a Safe Haven for women and girls. We have been working in partnership with 4 organisations to apply for Lottery funding for Haringey Women & Girls Collective programme.

Parks Young Women's Network

In October 2025 we finalised an application to the National Lottery Community Fund for a project – Women Step Forward – that encompasses monthly walks for women and girls and bi-annual community events. In November we met with the Policy, Design and Conservation Team to feed in their views on the Local Plan. The group focused on parks, safety, transport/cycling and cleanliness including waste management and street cleaning.

In December we began working on the Lighting Research project, a piece of work that will look at lighting options in our parks which balance the needs of safety and biodiversity. This included preparing for discussions with the Metropolitan Police 'Designing Out Crime' officers and the Council's Street Lighting Engineer, as a first step, in January 2026.

Theme 6 - A reduction in hate crime

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

RAG: Green, Direction: Improved

Progress: Q3 saw 125 people with improved awareness of hate crime within their community and 165 in the year to date exceeding our target.

The number of professionals and partners with an improved and up to date knowledge of Haringey's Hate Crime landscape is also positive with 125 responses as at Q3 and 204 in the year to date again exceeding target. There has also been positive progress on our hate crime offences indicator with a reduction in the rate to 0.6 per 1,000 people from 0.8 last quarter. Haringey's rate of hate crime offences is lower than Islington, Camden, and Hackney.

Theme 7 Culturally rich borough

KPIs

- **Library footfall numbers**

RAG: Amber, Direction: Positive

Progress: Q3 saw 189,670 visits to our libraries, an improvement on the 180,726 recorded in Q2, suggesting that customer engagement is beginning to recover following the initial dip earlier in the year. Although overall activity remains lower than Q1 (218,401) and last year's Q4 (231,541), this pattern aligns with expectations following the reduced opening hours implemented in September 2025. The Q3 increase indicates that residents are adapting to the new timetable and also reflects the impact of the reopening of Muswell Hill library at the end of September following refurbishment.

Theme 7 – Promoting an ambitious culture programme for Haringey

- **In preparation for LBoC, develop and support a borough wide tourism offer in Haringey.**

RAG: Green, Direction: Unchanged

Progress: The Haringey Culture Collective has been established as a delivery organisation for the London Borough of Culture in 2027 and a Chief Executive has been appointed.

- Haringey is actively taking part in London-wide festivals – London Festival of Architecture, Open House, Black History Month etc. engaging visitors from across London and beyond.
- Bruce Castle Museum (BCM&A) continues its programme of heritage walks around the borough, including Northumberland Park, and Black History walks in Stroud Green and West Green Road for BHM.
- The Bruce Castle Heritage Quarter map and trail (produced collaboratively by Bruce Castle Museum & Archive with the Friends of Tottenham Cemetery, the Antwerp Arms and artists Emmid-Joanna Draws) has become a popular resource for visitors to the museum who go on to explore the Heritage Quarter.
- BCM&A hosted a visit with volunteers, helpers and staff from the Queer Museum in Camden. The visit included workshops highlighting the work of BCM&A with partners to develop the Haringey Vanguard Collection and to showcase the first permanent LGBTQ+ gallery at BCM&A. This in turn is leading to other collaborative work between the museums in the future.
- BCM&A developed its offer of candle-lit evening tours between October

(Halloween) and December (Dickensian), attracting visitors from outside the borough and from within; tours included an accessible tour for those from local sheltered housing.

- Work with Tottenham Hotspur to develop a local guide to Tottenham continues. Leveraging our social media channels to promote key destinations – with one highlight post achieving over 8,000 impressions.
- Another highlight over this period was the council's festive campaign encouraging residents to shop local and explore local festive offers, including a collaboration with Jacksons Lane to promote their Moomins Christmas Show

Theme 7 – An inclusive approach to Arts and Culture participation

- **Ensure youth voice is integral to the council's arts & culture decision making, planning and programming, particularly in preparation for LBoC.**

RAG: Green, Direction: Unchanged

Progress: The London Borough of Culture team is developing a Creative Youth Strategy for LBoC.

- Young people were involved in the recruitment of the CEO for Haringey Culture Collective and the recruitment of the LBOC branding agency.
- Young people delivered the creative performances for the Black History Haringey 365 Launch– young people from the DJ Academy were playing music, young poet and performer Dernel Appleton shared his work, and the event was captured by young aspiring photographers from local schools / colleges.
- Haringey Youth Festival Birthday Special: The 12th annual Haringey Youth Festival took place on Saturday 1 November at Jacksons Lane, bringing together hundreds of young people and arts supporters from across the borough.
- Bruce Castle Museum with colleagues in Haringey's Youth Engagement Team, provided the platform to support young candidates delivering their manifestos for Haringey's first Youth Election of leaders for the Youth Panel in October 2025.
- BCM&A supported five Haringey young people in the autumn term undertaking secondary school and university education with organised placements to gain experience of working in a museum and archive.

Theme 8 Place and economy

KPIs

- **Percentage of non-major planning applications decided on time.**

RAG: Green, Direction: Negative

Progress: 91.7% of non-major planning applications were decided on time in Q3 and although there was a slight decline compared to Q2's performance (93.6%), this is still classed as excellent performance and within the top quartile of local authorities.

- **Employment rate of 16–64-years-olds (total population)**

RAG: Red, Direction: Negative

Progress: Based on the latest available data from NOMIS annual population survey in the most recent reporting period (October 2024 to September 2025), Haringey's employment rate stands at 69.9%, placing it notably below both the London-wide average (75.0%) and the range observed among **similar** boroughs—Enfield, Hackney, Islington, Waltham Forest, and Camden—all of which record employment rates between approximately 74% and 78% in the same period. A briefing paper on employment and skills was prepared for Scrutiny on 12 February 2026.

The Council delivers Employment Support through Haringey Works its employment support service and Haringey Learns, its Adult Skills service. Funded through the Greater London Authority Adult Skills funding stream, Haringey Learns works with those disadvantaged in the labour market providing skills training to support residents into work or upskilling for those in work. The service has an employability focus and aims to increase delivery into community locations and improve its reach for young people and our diverse communities in the east of the borough.

Theme 8 - Building an inclusive economy

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

RAG: Green, Direction: Improved

Progress: A methodology has been developed which sets out an approach to embedding nighttime within funded pipeline projects across both Wood Green

and Tottenham. Opportunities to align this with London Borough of Culture and the implementation of the Library strategy are being explored.

Theme 8 - Shaping Tottenham

- **Deliver Your Bruce Grove Placemaking Delivery Programme.**
RAG: Green, Direction: Improved

Progress: Public realm improvements to both Chesnut Road and Stoneleigh Link Road within the town centre of Bruce Grove have been completed as of January 2026.

Engagement with stakeholders for Holcombe Market is currently underway that will lead to design proposals to enhance and improve Holcombe Market to come forward for delivery in 2026.

The former toilets in the Bruce Grove area of Tottenham High Road have been converted and extended into a new café hosted by Dubai Coffee. The improvements include new accessible public toilets and bring the Victorian Grade 2 listed building back into use along with its removal from the 'Heritage at risk register' held by Historic England.

Heritage Improvement works to repair and reinstate historic features to St Marks Church on Tottenham High Road (includes heritage improvements to five High Road shopfronts close to the church), was completed in September 2025. A launch was held in October 2025 with the new feature lights to the Church and its tower switched on.

- **Deliver Your Seven Sister Placemaking Programme.**
RAG: Green, Direction: Improved

Progress: Works to secure a new Seven Sisters market comprising of 38 indoor and outdoor market stalls for food and retail outlets was officially opened in October 2025 with a launch event held with key stakeholders in attendance. The opening of the market has been secured through a community led partnership that includes the Council, Places for London and the Community Benefit Society who have worked on behalf of the traders and Latin American community.

The launch of Your Seven Sisters will focus on securing public realm improvements for West Green Road, Seven Sisters and Tottenham Green

following the appointment of a new design team. The public realm improvements include footpath widening, better lighting and wayfinding, more greening and public art to foster better and safer pedestrian movements and support more spending in the town centre. Delivery of these improvements will take place in 2027.

- **Deliver a new neighbourhood at Selby Urban Village.**

RAG: Amber, Direction: Improved

Progress: Tender returns for the overall project have been returned and evaluated. At Q3 there were a number of significant project risks, however each has a clear mitigation and management strategy. The project is still on track for Cabinet Member signing in March 26. It is clear additional value engineering will be required, and this will be discussed with external funders and partners in the coming months. The funding deadline from the GLA is for a contract to be signed by 31st March 2026, which currently we are on programme to achieve.

Theme 8 - Shaping Wood Green

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

RAG: Green, Direction: Improved

Progress: Phases 1 and 2 of the project were successfully delivered in September 2025. Subsequent phases are subject to obtaining further funding.

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Appendix 3 Activity Exceptions														
Activity	Outcome	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q3 Overall RAG	Q3 Direction of Travel					
Implement a revised Feedback Improvement Plan.	Theme 1 - Excellent resident experience	Green	Amber	Amber	Red	Red	Significant work continues across the council to improve our complaint handling this includes targeted collaboration with key service areas to support and drive improvement; better management information and sharing of good practice across teams. This has led to sustained improvements in the timeliness of stage one complaints during the period in question. However, we are not yet seeing the full benefits including reductions in upheld rates at stage two and Ombudsman. During 2025 we have implemented a new case management system which will be a foundation for improved performance and is now fully operational across the council. We are also in the process of bringing in additional staff resources to tackle bottlenecks. A revised improvement plan will be in place before the end of the financial year to guide and prioritise our actions in 2026/7.	Red	Decreased					
Deliver an action plan to electrify the Council's fleet.	Theme 2 - A zero carbon and climate resilient Haringey	Amber	Red	Red	Amber	Amber	No progress has been made against this action due to resources not being available to prioritise this activity. For the coming quarter we have agreed resource, working jointly with Housing to progress the production of the PID and subsequent OBC for this work	Red	Unchanged					
Work with disabled people to explore changes in charging policy for people requiring independent living support.	Theme 4 - Vulnerable adults are supported and thriving.	Red	Amber	Amber	Amber	Amber	No further developments have been made but the service are currently reviewing the charging policy	Red	Unchanged					
Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	Theme 5 - Improving social housing and the private rented sector	Amber	Red	Green	Amber	Green	<p>Project: Coldfall & Tower Gardens North (Wave 2.2) Grant-funded scheme via Social Housing Decarbonisation Fund in partnership with DESNZ. Contract signed August; mobilisation completed September. Construction due to commence in late October was postponed due to design and spec amendments. Site setup and pre-installation inspections nearing completion and works due to start in February.</p> <p>Project Change Request submitted to DESNZ for revised completion date and reprofiled spend; approval expected shortly. Necessary grant spend incurred before September deadline set by DESNZ. Resident and freeholder queries being addressed by Project Team.</p> <p>Project: Retrofit Decency Works (Wave 3) Bid successful; milestone met. £3.29m grant funding allocated via Warm Homes Social Housing Fund (Wave 3) through joint bid with London Councils Retrofit London Consortium (27 providers: 21 LAs, 6 HAs). Programme runs 2025–2028. 8 retrofit assessments completed per week; 200 completed to date. Coordinator and Designer consultants onboard; design packs in production. No works until next financial year when Partnering contract becomes operational. First-year funding reprofiled within consortium; expected recovery in later years.</p> <p>Housing Energy Action Plan review scheduled for 2026 to align with Government's Minimum Energy Efficiency Standards and Home Energy Model changes to EPCs.</p> <p>Time: Amber – Individual projects progressing well, but strategic target of 1,500 retrofits/year not feasible under current budget and resource constraints.</p> <p>Budget: Red – Budgets for first two projects approved and secure, but programme-level viability depends on external funding; government deadlines remain challenging.</p>	Red	Unchanged					
Improve our access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer.	Theme 5 - A reduction in temporary accommodation	Red	Red	Red	Amber	Amber	As reported in Q2, this is no longer a workstream in the housing demand programme due to competing priorities. Being better able to bring void properties into use and complete will continue to support our use of private sector leases. However, more work to support our access to homes owned by private landlords is necessary.	Red	Decreased					

Activity	Outcome	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q3 Overall RAG	Q3 Direction of Travel
Delivery of the Northumberland Park Community Placemaking Plan	Theme 8 - Shaping Tottenham	Red	Amber	Amber	Amber	Amber	Positive progress has been made within the Community Placemaking plan for Northumberland Park, particularly in relation to the 'Safe and Sound' theme where organisation wide work to support the Clear, Hold, Build initiative is targeting crime and anti-social behaviour. Progress is also being made in the 'Homes and Spaces theme', with over £25m of investment committed through the housing service to upgrading homes in the next three years and consultation on environmental improvements across the estate due to start imminently. A further report detailing how services can be better coordinated to drive improved outcomes will be presented in the 2nd quarter of 26/27.	Red	Decreased
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	Theme 8 - Shaping Tottenham	Red	Amber	Green	Red	Green	In February 2026, Cabinet will be asked to agree to commence a procurement exercise to deliver High Road West Phase 1A, which comprises the first 61 council homes in the scheme. This follows agreement between the Council and Lendlease to remove Phase 1A from the Development Agreement between the parties. The parties are continuing to work towards unlocking a viable route forward for the subsequent phases of the scheme.	Red	Unchanged
Implementation of the Procurement Modernisation Programme (PMP).	Theme 1 - A supported and enabled workforce	Red	Amber	Amber	Amber	Amber	<p>Positive highlights</p> <p>Many of the modernisation activities have been implemented along with the completion of a Council wide training programme on the changes to the Procurement Act and the Contract Standing Orders (CSO). Revised category strategies continue to be implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services.</p> <p>A review of the contract management tool kit is in its final stages of development, subject to alignment with the Commissioning Modernisation Programme. Compliance monitoring continues to improve, which is reducing some areas of non-compliance.</p> <p>However, there are a number of areas for attention:</p> <p>There has been an improvement in Directorates responding to procurement pipeline requests; however, this is still somewhat limited. This continues to have an impact on managing demand and category strategy development in Strategic Procurement and is leading to large volumes of last-minute requests for procurement and insufficient time for planning to ensure best value for money. The introduction of a new e-procurement system has now been incorporated into the wider ERP workstream which will be subject to a separate decision by Cabinet in Summer 2026.</p> <p>The Commissioning Board is in place and provides oversight on the entire commissioning and commercial lifecycle to improve the corporate grip on contract spend, improved planning, monitoring of procurement compliance and greater corporate oversight of managing contracts.</p> <p>Work continues with task and finish groups to enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three-year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position.</p> <p>The Commissioning Panel is now also in place and reviews all new commissions over £160,000 to ensure that they are evidence based in terms of needs analysis and options for a 1%, 2% and 5% reduction are put forward.</p>	Red	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Remodel / Restructure Customer Services to be fit for purpose and able to deliver within base revenue budget and Medium-Term Financial Strategy (MTFS) commitments.	Theme 1 - Excellent resident experience	Amber	Amber	Amber	Amber	Amber	<p>Reducing the size of Customer Services will only happen if the Service Modernisation programme is successful in delivering accessible new digital services that residents find it easy to use instead of calling and visiting.</p> <p>The original savings were predicated on previous digital enablement work enabling residents to self-serve online. This work has been insufficient to reduce demand on Customer Services, and the service's workload has actually increased since 2023-24, meaning staffing levels cannot be reduced.</p> <p>As a result, one-off budget growth has just been awarded for this year and next year, to enable restoration of essential staffing levels without incurring an overspend. Eight of ten new staff have been recruited and started. A permanent new Head of Service has been appointed and will start in April 2026.</p> <p>Meanwhile the Service Modernisation programme is implementing a number of changes in 2026-27 to enable channel shift for those residents with digital ability, that should reduce demand on Customer Services. Progress on this is being monitored by the Resident Experience Board.</p>	Amber	Improved
Carry out a full review of the 'Out of Hours' (OOH) offer, engaging with all service areas to ascertain and understand future OOH requirements.	Theme 1 - Excellent resident experience	Green	Amber	Amber	Green	Green	Completed last year	Green	Unchanged
Implement a revised Feedback Improvement Plan.	Theme 1 - Excellent resident experience	Green	Amber	Amber	Red	Red	Significant work continues across the council to improve our complaint handling this includes targeted collaboration with key service areas to support and drive improvement; better management information and sharing of good practice across teams. This has led to sustained improvements in the timeliness of stage one complaints during the period in question. However, we are not yet seeing the full benefits including reductions in upheld rates at stage two and Ombudsman. During 2025 we have implemented a new case management system which will be a foundation for improved performance and is now fully operational across the council. We are also in the process of bringing in additional staff resources to tackle bottlenecks. A revised improvement plan will be in place before the end of the financial year to guide and prioritise our actions in 2026/7.	Red	Decreased

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Implement the new joint Ombudsman Complaints code.	Theme 1 - Excellent resident experience	Green	Amber	Amber	Amber	Red	<p>The Housing Ombudsman Code has been successfully implemented, ensuring our complaint handling aligns with sector best practice and regulatory expectations.</p> <p>However, the benefits of this implementation are not yet fully realised. We anticipate that improvements in transparency, consistency, and customer trust will become more evident as the code becomes embedded in day-to-day operations.</p> <p>We are also carrying out targeted work with key service areas to improve understanding of the Code and ensure its principles are consistently applied.</p> <p>Ongoing evaluation will help us track progress and identify areas for further refinement.</p> <p>Our position on this element has not changed since last quarters update.</p>	Amber	Unchanged
Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB.	Theme 1 - Excellent resident experience	Green	Green	Green	Green	Green	<p>A comprehensive Digital Inclusion Strategy and roadmap has been developed by the Digital Inclusion Lead, setting out a clear and practical approach to supporting residents who may struggle to access or use digital services. The strategy has been very well received by both services and Members, with strong recognition of its focus on fairness, accessibility, and resident need.</p> <p>The roadmap outlines a phased and realistic plan to improve access to devices, connectivity and digital skills, while ensuring that residents continue to have appropriate non-digital options where needed. It also strengthens our approach to partnership working, recognising the vital role of community organisations, the voluntary sector and health partners in providing trusted, local support.</p> <p>The strategy is now being shared with a wide range of internal and external stakeholders to build shared ownership and shape delivery. Subject to this engagement, it is expected to be taken to Cabinet for approval in March.</p>	Green	Improved
Roll out and whole organisational take-up of Digital Engagement Hub for consultation and wider online engagement activities.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	<p>There were 2952 visitors in total to the engagement hub (https://haringeyhub.commonplace.is/) during 2025 with over 200 news subscribers. Many visitors still go directly to Commonplace project sites, bypassing the hub, but its role as the 'shop window' for current digital consultation and engagement for projects hosted on Commonplace is establishing itself.</p>	Green	Unchanged
Development and launch of an online participation knowledge hub, including internal case studies to support communication and embedding of participation skills and knowledge.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	<p>The Knowledge Hub currently hosted on the intranet will be promoted via the launch of the Haringey Engagement Collaboration Group. A Teams Channel is being created for group members to access existing resources and build on them.</p>	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Supporting continued development of fully inclusive engagement practice to ensure digital and physical engagement is representative of Haringey's population.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	A first version of the Power BI dashboard has been created by a Policy Officer undertaking a Data Fellowship Apprenticeship. Through the introduction of templated demographics in 2025, new data is being added. As the datasets grow, the more robust the insights generated will be to inform engagement planning that builds representativeness.	Green	Unchanged
Delivery of participatory budgeting pilot.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	4 parks have now voted on final playground designs, based on residents' financial priorities for play equipment allocations in the first part of the PB process. These parks are Downhills, Bruce Castle, Chestnuts and Paignton. Further public feedback is also being sought on the winning designs.	Green	Unchanged
Development of Community Assemblies model.	Theme 1 - Opportunities for residents to participate in decision-making.	Red	Amber	Red	Green	Green	There continues to be no resource or opportunity available to deliver on this ambition.	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Continuing development of Knowing Our Communities work.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	<p>All activities related to the 'Knowing Our Communities' hub are progressing well.</p> <p>Key Additions and Updates for 2025/26:</p> <p>Community Profiles Dashboard: This new tool presents detailed demographic data about Haringey residents with enhanced granularity and a focus on intersectionality. It responds to the requirements of the Haringey Deal, of which 'Knowing Our Communities' is a foundational element. The dashboard provides insights based on ethnic group, country of birth, main language, religion, and national identity, along with breakdowns by age, sex, and other socio-demographic variables such as household composition and economic status. These profiles are available at both Borough and ward levels, allowing for statistical comparisons with other local authority areas.</p> <p>Ward Profiles Fact Sheets: New fact sheets include Mosaic socio-demographic profiles at the ward level.</p> <p>Community Asset Finder Tool: The tool has been updated to include address information for community centres.</p> <p>Area-Based Profiles: These profiles have been updated to reflect the most current data. A new Protected Characteristics dashboard has also been developed to support officers completing EQIAs. This is being demonstrated to the Policy team in January and will be published shortly thereafter.</p>	Green	Unchanged
Deliver the Borough's Climate Action Partnership.	Theme 1 - Opportunities for residents to participate in decision-	Green	Amber	Amber	Green	Green	<p>The Climate Partnership continues on a quarterly basis - the next meeting is scheduled for the end of February. The last session in October focused on the theme of sustainable food and included guest speakers from the National Allotment Society and local food growing initiative Ubele/Black Rootz.</p>	Green	Unchanged
Work towards successful delivery of new civic centre.	Theme 1 - A supported and enabled workforce	Amber	Amber	Amber	Amber	Green	<p>Work on the Civic Centre refurbishment is progressing well, with a Topping Out Ceremony held during Q4. The project requires tight management to address pressures in time, resources and budget to ensure that it stays on track for completion in Spring 2027, and all aspects of the project have recently been brought together under one Project Director to ensure alignment between the Build element and the preparations for Fit-out and Moving in. Contracts for the Fixtures, Furniture and Equipment and Catering provision are on track through procurement.</p>	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Implementation of the Corporate Property Model (CPM), which aims to centralise all operational property assets and premises related budgets into a Capital Projects and Property (CPP) central team.	Theme 1 - A supported and enabled workforce	Green	Amber	Green	Amber	Green	<p>The transfer of all FM related budgets from service areas completed in May/June 2025.</p> <p>The Corporate Landlord and FM team have onboarded all the properties in scope of the CPM and are currently working through prioritising property compliance works to ensure that the operational property assets are compliant.</p>	Green	Unchanged
Implement the Council's Data Strategy, building up a first-class data function and platform that can be utilised by all.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Amber	<p>We have now begun delivering the strategy and have made strong early progress. Working with Microsoft, we have completed a set of clear recommendations covering our data architecture and tooling, data skills and capability, and a phased data roadmap to guide delivery.</p> <p>Alongside this, the Digital team brought together internal specialists to carry out a detailed audit of data structures and schemas within Housing Demand and Revenues & Benefits. This has included a focused analysis of data needs, gaps and opportunities within Housing Demand, providing a much clearer picture of where improved data and insight can support better decision-making.</p> <p>We have also taken the first practical steps towards a modern data platform using Microsoft Fabric. Working closely with Microsoft, the team has already delivered an initial proof of concept and agreed a high-level design approach. This will form the foundation for improving access to data and insight across Haringey as we move forward.</p>	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Develop a Digital Strategy to outline the principles and guidelines governing the use of digital technologies.	Theme 1 - A supported and enabled workforce	Amber	Green	Amber	Green	Green	<p>The Digital Strategy is now in draft and will be developed through a structured, consultative process to ensure it reflects the priorities and needs of services across Haringey. The intention is to produce a strategy that is both practical, accessible and deliverable, and which clearly resonates with colleagues who will rely on it to shape future delivery.</p> <p>The proposed approach has been presented to the Enterprise Architecture Board, where it was well received. Engagement is now planned across a range of senior management forums to gather input, test assumptions and build shared ownership.</p> <p>To support this, we are working with LOT1, whose Director will attend CLT to share insights and best practice from across London. In parallel, Digital leads are engaging with other London boroughs to learn from their approaches and ensure our strategy is informed by the widest possible evidence base.</p>	Green	Unchanged
Develop an Enterprise Infrastructure Strategy that aligns technological solutions with organisational objectives to enhance performance, facilitate informed decision-making, optimise IT investments, and enable adaptability to market changes.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Green	<p>Work is already underway to develop an Enterprise Infrastructure Strategy that aligns technology decisions with Haringey objectives and enables better performance, informed decision-making, and value from IT investment.</p> <p>We have established strong foundations to support this, including the completion of a comprehensive library of non-functional requirements and a set of Enterprise Architecture principles, which define expectations around security, resilience, scalability, interoperability, and sustainability. These are now being actively embedded into the Digital Policy, ensuring they shape decision-making consistently across programmes and projects.</p> <p>To accelerate this work and strengthen our enterprise view, we are bringing Orbus into the process. Orbus will support the development of a clear and coherent enterprise model, enabling us to map current and future infrastructure, understand dependencies, and assess the impact of change. This will help ensure infrastructure decisions are evidence-led, aligned to business priorities, and capable of supporting future demand.</p> <p>The resulting strategy will provide a clear framework for:</p> <ul style="list-style-type: none"> - aligning infrastructure investment with organisational outcomes; - supporting adaptable, scalable and secure technology choices; - improving assurance and consistency in decision-making; and - optimising investment across the IT estate. <p>This will ensure that infrastructure planning moves from reactive decision-making to a strategic, enterprise-led approach that supports the Haringey's longer term objectives and our ability to respond to change.</p>	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Improve Halo platform to enable more automation, self-service and performance monitoring.	Theme 1 - A supported and enabled workforce	Amber	Green	Amber	Green	Green	HALO is being used to its maximum extent but the team have made significant improvements to automation and monitoring through use of PowerBI, generating efficiencies which have enabled savings within HR.	Green	Unchanged
Redesign mandatory eLearning to have a bespoke Haringey focus.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Green	This action is complete. Haringey-specific e-learning modules have been created and our approach and offer are now being marketed with a view to generating income.	Green	Unchanged
Deliver Equality, Diversity and Inclusion (EDI) Action Plan.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Green	Plan activities are continuing as per the plan. This action will remain ongoing.	Green	Unchanged
Reduce demand to Customer Services in the core service areas (Housing, Parking, Benefits and Council Tax).	Theme 1 - Excellent resident experience	Red	Green	Amber	Amber	Amber	The most significant impact on demand will come through the Service Modernisation programme, when it improves the digital services for Housing, Regulatory Services, and Council Tax, and expands the Customer Services "voicebot" in 2026-27. Separate to digital initiatives, the additional budget granted to eliminate the Council Tax and Benefits backlogs will have a significant impact, likely to be seen in the next financial year, and reduce chaser contact from customers. The Homelessness Prevention Hub planned for summer 2026 should also reduce some demand on Customer Services.	Amber	Unchanged
Deliver years one and two of the Resident Experience change workstream.	Theme 1 - Excellent resident experience	Amber	Amber	Amber	Amber	Amber	Corporate project management resource for the Resident Experience programme ended on the 1st April 2025 due to significant scope overlap with the Service Modernisation programme. To ensure that Resident Experience improvements continue to be tracked, three strands of work are monitored by a monthly Resident Experience Board chaired by the Corporate Director of Environment & Resident Experience: <ul style="list-style-type: none"> Tracking of projects within the Service Modernisation programme that contribute to improving the Resident Experience Accommodation improvements for Customer Services staff and residents enabled by Property Services Incremental operational improvements that Customer Services are able to implement 	Amber	Unchanged
Create a Young People Extra Ordinary Council.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Amber	Green	Amber	Green		Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Increasing opportunities for children and young people's (CYP) voice to be heard.	Theme 1 - Opportunities for residents to participate in decision-making.	Green	Green	Green	Green	Green	Within this quarter, the Youth Council have undergone elections with 1,500 votes cast resulting in young people being elected to the roles of Leader, Deputy Leader, Secretary, Campaigns and Comms. Alongside this, youth council members have been guest speakers at a conference organised by Public Health speaking about the impact of smart phones. Takeover Day was spread over a week in November with young people shadowing key roles which included elected members and senior leaders across most parts of the council.	Green	Unchanged
Increase recycling in the borough, implementing the Reduction and Recycling Plan (RRP).	Theme 2 - A cleaner, low waste Haringey	Amber	Amber	Amber	Amber	Amber	Our recycling rate came in at 30.1%, which is an improvement on last year and the first time we've reached 30% in a single quarter in several years. We are working with NLWA to deliver a doorstepping contamination outreach trial, targeting properties at the poorest performing collection rounds. The focus is on raising awareness on the most common contaminants found in our recycling stream. TRAIID textile collections collections: in 2025 had 1,841 collections (16% increase from 2024) collecting 44.3 tonnes (7 tonnes more than 2024). Small electrical kerbside collections reached 319 in Q3, up from 277 in Q3 last year. with 1,278 collections in 2025. We'll be installing 10 textile banks on Estates across the borough to help boost recycling rates and make drop off more convenient and accessible for residents. We've worked with Housing to identify suitable locations and we've shared these with the contractor for review. The banks are expected to be installed in February. We reviewed the Bids for the Haringey Community Carbon Fund: we received 2 medium large bids and a few Minor grant funding applications for small scale community initiatives. School updates: In the Know program is running at 3 primary schools. Risley Avenue: 20 schools recycling bins have been purchased to increase recycling potential. Coldfall Primary and Rhodes Primary are to confirm what improvements would work best for them. We're in the process of map all our recycling banks and adding them to Confirm, so assets are properly recorded and easy to access. We'll also link this to a resident facing map so people can quickly find their nearest recycling bank. As part of work with Real Nappies for London programme, we are looking into establishing contact with nurseries to raise awareness of the reusable nappies scheme. The focus of comms messages in Q3 was on: Bulky waste, including Black Friday messaging across our social media encouraging residents to book bulky collections and reminding businesses of their commercial waste contracts. Ongoing Don't Mess With Haringey campaign. Promotion of the Repair Voucher scheme, encouraging residents to repair electricals or dispose of them using our Small Electricals banks. Seasonal waste guidance, Christmas tree disposal information, and targeted messaging on our electrical and textile recycling services. Our Communal Food Waste Project launched and was ongoing throughout the last quarter of 2025. It is targeting selected blocks to introduce and/or encourage greater participation in the communal food waste collection service. Planning underway for the integrated campaign that commences in January to encourage residents to renew or sign up to the chargeable garden waste collection service. It was also confirmed we exceeded the previous year's total number of subscribers to the service. Planning and background work commenced regarding the installation of communal food waste bins to cover all the flats above shops in the borough. Options for the type of container to be used are being explored. The Outreach Team attended various events between Oct & Dec, promoting our range of recycling and food waste services to different housing types, as well as advising on issues such as litter and flytipping. These events included Estates Drop-In Surgeries, the Rothbury Walk Action Day, Cllr Peacock's Peoples Day and a Somalian Community Drop-In event. An application was put in with ReLondon to be one of two London boroughs chosen for a match-funded project focusing on testing the effectiveness of providing free caddy liners to communal properties in enhancing the usage of food waste facilities.	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Work with a community sector partner to implement a reuse and repair hub within the borough.	Theme 2 - A cleaner, low waste Haringey	Green	Green	Green	Green	Green	The Haringey Fixing Factory launched in October at Florentia Village and has already received strong coverage in local and trade press, Let's Recycle, and a BBC News feature. The team has delivered a community repair taster session attended by over 40 participants with positive feedback, volunteer open evenings, and three repair activities are now running regularly.	Green	Improved
Reduce single-use plastics in the Council and wider borough.	Theme 2 - A cleaner, low waste Haringey	Green	Green	Green	Green	Green	We signed the One World Living Single-Use Plastics Pledge. Our Single-Use Plastics Policy has been submitted to Cabinet for approval, and the accompanying action plan has been updated to include the new commitments set out in the pledge. The first annual update will be required in Q2 2026, and we will need to provide yearly updates through to 2030 to the London Councils' Climate Team, outlining the key activities undertaken to eliminate problematic single-use plastics.	Green	Improved
Enhanced environmental enforcement, including targeted deployment (Monday – Sunday) of proactive litter & waste enforcement patrols in Town Centres and hot spot locations across the borough.	Theme 2 - A cleaner, low waste Haringey	Green	Green	Green	Green	Green	The contract is up and running and working well. To date (From February 2025) we have issued around 6.8k FPN's 1775 in Q3 for litter and fly tipping across the Borough. The Single Justice Procedure started in September in Haringey for the first time for littering and fly tipping offences which will assist in holding those who commit environmental crimes to account as well as providing a preventative measure in the form of communicating Haringey will not tolerate this type of behaviour.	Green	Unchanged
Improvements in energy management across the Council's corporate and educational estate working towards at least EPC C and net zero carbon schools	Theme 2 - A zero carbon and climate resilient Haringey	Amber	Amber	Amber	Amber	Green	A Energy Efficiency Working Group has been formed within CPP to drive this agenda. With the action plan we will be identifying improvements to building fabric and M&E to drive long-term improvements; delivering quick wins where possible - for example implementing LEDs; and we are delivering ongoing internal communications to encourage staff behaviour change. As part of this we are working on a bid to the GLAs Zero Carbon Accelerator Programme, to undertake energy audits on some of the highest energy consumption sites. For the schools estate we are undertaking level 3 energy audits when undertaking feasibility works and a will make a bid to the next round of PSDS. We are working with individual schools on proposals to install PV panels to boost use of renewables.	Amber	Unchanged
Increase access to car clubs.	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Amber	Amber	Amber	Zipcar, the UK's largest provider, is planning to withdraw from the market. We have held meetings with alternative providers and are assessing the best approach to address filling the gap, considering the scale of the fleet required to maintain coverage across London.	Amber	Decreased

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Make Haringey more resilient to flooding through investment in drainage infrastructure and delivery of flood protection schemes.	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Green	Green	Green	Annual capital programme delivered on time and on budget	Green	Unchanged
Continue to support low carbon community-led projects through the Haringey Community Carbon Fund (HCCF).	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Green	Green	Green	Year 4 projects are being delivered, and Year 5 grants are expected to be announced in March 2026, with payments to go out from April 2026.	Green	Unchanged
Deliver a business case for a Power Purchase Agreement for the corporate estate.	Theme 2 - A zero carbon and climate resilient Haringey	Red	Red	Red	Amber	Green		Red	Unchanged
Increase the number of renewable installations on the Council's buildings and community buildings.	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Green	Green	Green	The 150kWp system at The Brook and The Willow Schools has now been installed and awaiting final commissioning on 22/01/2026. The contract for the 44.5kWp solar PV carport at Risley Avenue Primary School has been awarded and the contract is being drawn up.	Green	Unchanged
Deliver an action plan to electrify the Council's fleet.	Theme 2 - A zero carbon and climate resilient Haringey	Amber	Red	Red	Amber	Amber	No progress as no resources available to support this activity.	Red	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Deliver a borough Action Plan to manage overheating risk.	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Green	Green	Green	Haringey's Climate Change Adaptation and Resilience Action Plan (2026-2031) was approved at Cabinet on the 9th December 2025, and commenced in January. This plan includes actions that are required by the council to manage overheating risk.	Green	Improved
Develop strategy for green skills and jobs linked to Fast Followers programme for retrofit.	Theme 2 - A zero carbon and climate resilient Haringey	Amber	Green	Amber	Amber	Green	Power Boost Haringey Fund and Power Up Haringey (delivered by RetrofitWorks) now planned to launch in March 2026.	Amber	Unchanged
Make a decision regarding next steps for Decentralised Energy Network Full Business Case	Theme 2 - A zero carbon and climate resilient Haringey	Red	Amber	Amber	Red	Green	Decision has been made - funding no longer available. Working with regional and national government on the options for future heat networks in London	Red	Unchanged
Improve access to secure cycle parking across the borough.	Theme 2 - Expanding active travel	Green	Green	Green	Green	Green	Report following consultation on Batch 4 being drafted; approval planned for Q4	Green	Unchanged
Expand dockless cycle parking locations to maximise use of dockless cycles.	Theme 2 - Expanding active travel	Green	Green	Green	Green	Green	Finalising locations and plans for next batch of 100 locations; order raised in Q4 Jan 26.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Enhance the current cycling network within Haringey.	Theme 2 - Expanding active travel	Green	Green	Amber	Amber	Green	Completed designs and submitted to TFL for review on 5 schemes; prepared consultation material ;Q4 started consultation on 2 schemes.	Green	Unchanged
Prepare a draft Kerbside Strategy and publish for consultation.	Theme 2 - Expanding active travel	Amber	Green	Amber	Amber	Green	Subject to the required internal approvals, the final draft of the strategy will be presented to Cabinet for adoption in 2026.	Amber	Unchanged
Improve walking environment. Engagement, consultation, and delivery of several projects to improve pedestrian safety and accessibility	Theme 2 - Expanding active travel	Amber	Green	Amber	Amber	Green	Completed designs and commenced consultation on 4 zebra crossings, 2 in Q4. All expected to be delivered or delivery commenced in Q4.	Amber	Unchanged
Work towards Vision Zero targets by: Implementing new 20mph speed limits on Haringey-controlled roads; speed reduction measures; additional pedestrian crossings; and deliver measures to better safeguard powered two-wheeler users.	Theme 2 - Expanding active travel	Green	Green	Amber	Green	Green	Delivered on street -9 roads made 20mph; consulted on one more road to be made 20mph. Consultation on making Bounds Green Rd 20mph completed and report drafted. Consultations on 2 zebra crossings commenced. Q4 expected to have decisions and some delivery. Perth Rd traffic calming commenced. Consultation on Watermead Way 20mph commenced in Q4.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Delivery of School Streets, reducing access to motor vehicles during drop off and pick up times.	Theme 2 - Better air quality in Haringey	Amber	Green	Green	Green	Amber	A full briefing submitted to Cllr Chandwani following her taking responsibility of this programme from Cllr Hakata, pending decision, following outcome of informal consultation of 8 School Streets in summer 2025. Three new School Street projects launched during Q3-2025/26.	Green	Improved
Develop a new Air Quality Action Plan.	Theme 2 - Better air quality in Haringey	Green	Amber	Amber	Amber	Green	The public consultation on the draft plan was completed in July 25, and a revised AQAP was developed incorporating resident feedback where feasible. This revised AQAP has been reviewed and signed-off by the GLA, Director of Public Health and Director of Environment. Final sign off is delegated to the Corporate Director of Environment and Resident Experience.	Amber	Unchanged
Develop a Borough Idling Plan.	Theme 2 - Better air quality in Haringey	Red	Amber	Red	Red	Green	No resources to progress this project at this time.	Red	Unchanged
Introduce Healthy School Zones.	Theme 2 - Better air quality in Haringey	Red	Red	Red	Red	Red	Funding for this project has ended. Work continues to deliver School Streets projects and Active Travel projects which all help to deliver healthy school environments.	Red	Unchanged
Public health programmes to promote the health and wellbeing of children and young people	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> The Health Visiting service financial year 2025/26 have maintained the reach to women at 90% + within the 10-14 post-natal (new birth visit) timeframe, the service report a range of factors which impact on achieving the 95% target set. Children achieving their developmental milestones in all areas of development in Haringey is better than the national average and we have seen an improvement over the financial year 2025/26 to date. In line with Government announcement in 2025 for improvements in school readiness by 2028, with a focus on increasing the percentage of children achieving a good level of development, public health have therefore increased the 2.5-year development current target of 80% to 85% which will commence 2026/27. Maternal Early Childhood Sustained Home Visiting, (Vulnerable Parent Pathway) has seen improvements in the number of parents taking up the programme, 80 families in process and engaged , with 47 actually participating in the programme to previous quarter which was 37 families. 	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Increase the number of childcare places and increase families' take up of their free entitlement to childcare.	Theme 3 - Best start in life	Green	Green	Green	Green	Green	The take up of free entitlement for working families is increasing which has led to a significant lift in funding for our nurseries.	Green	Unchanged
Co-ordinating a single youth offer across the borough, which has a focus on educational and recreational leisure-time activities for young people.	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	Youth Strategy action plan has been developed and published, reporting arrangements are now within the Early Help Strategic Partnership Board with an annual report taken to CYP Scrutiny, first report for will be taken in Sept 26. This is now considered completed and business as usual.	Green	Unchanged
Deliver two further Family Hubs: identify sites, agree service delivery model which has a close alignment with Localities and Community Hubs.	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	All four Family Hubs are operational. Three years funding has been confirmed for Haringey with additional requirements to deliver home based learning initiatives and increased focus on SEND. There is no requirement to create any further Family Hubs. This is now considered completed and business as usual.	Green	Unchanged
Deliver SEND and Inclusion Partnership Plan.	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	The service has had a recent annual engagement meeting with the Department for Education and CQC which recognised continued progress within the local area send partnership arrangements. The SEND and Inclusion improvement plan is in place and there are plans to respond to the development of a local area SEND reform action plan in early 2026. All actions are completed and now considered business as usual.	Green	Unchanged
Young people with SEND preparing for adulthood receive timely information about life choices	Theme 3 - Successful futures	Green	Green	Green	Green	Green		Green	Unchanged
Improve educational outcomes for children who are looked after, with a focus on better attendance and better support through well-written Personal Education Plans (PEP).	Theme 3 - Successful futures	Green	Green	Green	Amber	Green	98% of PEPS were approved in the last academic year . Attendance is a key Virtual School priority	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Embed a whole family approach, as well as CYP and parent/carer voice. in Youth Justice Services (YJS).	Theme 3 - Successful futures	Green	Green	Green	Green	Green	<p>*Pilot for rent and council tax arrears has been operation for around 6 weeks, we're in the final stages of analysing the outcomes for this cohort.</p> <p>*Family Group Decision Making working group has representation from the YJS as part of the social care reform.</p> <p>*Parenting workshops is scheduled from November 25 up until March 26. *Examples of whole family work as part of case studies for turnaround programme</p> <p>*FFT are now co-located in YJS one day every 2 weeks.</p> <p>*Families identified for xmas hamper and half term weekend family breaks funded via Turnaround grant</p>	Green	Unchanged
Develop Education Strategy to close the gaps in attainment between pupils.	Theme 3 - Successful futures	Green	Green	Amber	Green	Green	The Strategy was approved by Cabinet in September and is now shared with our settings	Green	Unchanged
John La Rose Award to continue ensuring that young people from lower-income backgrounds have the resources to enable them to study at university.	Theme 3 - Successful futures	Green	Amber	Amber	Amber	Green	We have made small progress with new sponsors . A new promotional video has been completed	Amber	Improved
Continued progress on reducing youth violence through the Young People at Risk Partnership Network under the Young People at Risk Strategy 2019- 2029	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	Our second annual Youth at Risk Strategy Impact Report has been completed and published on our webpages. The report highlights improvement in all key performance indicators with the exception of young people becoming first time entrants which had a slight increase but has now returned to expected levels. The other area is a slight increase in suspensions and inclusions which is a key area of focus to address within the Education Thriving Learners Strategy.	Green	Unchanged
Finalise and sign off Haringey Health and Wellbeing Strategy.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green		Green	Unchanged
Finalise and sign off the Tobacco Control Action Plan.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green		Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Finalise and sign off the Haringey Sexual Health Strategy.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green		Green	Unchanged
Work with the Haringey Suicide Prevention Group to develop a Haringey Suicide Prevention Strategy.	Theme 4 - A healthy and active population	Amber	Green	Green	Green	Green	The Haringey Suicide Prevention Group remains an active and committed partnership, meeting quarterly to coordinate and strengthen local efforts to reduce suicide and support mental wellbeing across the borough. The group plays a vital role in shaping strategic priorities, sharing intelligence, and driving collaborative action among key stakeholders. A candidate has been selected for the post of Public Health Practitioner (focussing on mental health and suicide). The practitioner is due to start at Haringey Council in January 2026 and the strategy will be amended to include a new chapter on LGBTQ+ communities, which will require consultation and engagement with partners. Public Health are continuing to work with colleagues across NCL as part of the NCL Suicide prevention group.	Green	Unchanged
Reduce Gambling Harms by commencing the community awareness-raising campaign.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green	National Raising Awareness: 1. England's Deputy Chief Medical Officer visited to hear about Haringey's Gambling Harms Reduction Programme as a model of good practice and the impact of gambling. Session included presentations from our partners GamLearn - lived experience and affected others; GamCare - treatment, support and pathways of referral and Haringey comms team about our own Gambling Advertising Ban and impact of advertising. 2. We presented at National Association of Director of Public Health (ADPH) prevalence, our programme with a focus on gambling licensing applications. Working closely with Office of Health Improvement and Disparities (OHID) London and ADPH London planning a Gambling Harms Symposium for 12th March 2026. Haringey work: Gambling webinar professionals training as part of the 16 Days of Action supporting Violence Against Women & Girls late 2025. Focus Group (Community Health Champions) to understand how to reach the Polish, Jewish and Turkish community with an effective raising awareness campaign.	Green	Unchanged
Develop a VCS engagement framework	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Green	Green	Green	Green	Green	Haringey Community Collaborative has continued to run engagement sessions and activities across varying topics and scales throughout the year, providing a range of opportunities for VCS groups to connect, learn, and seize opportunities. A summary from Q3 is included here. Forums and training: October VCS Forum (online): developing the workforce, Living Wage and winter messages. November VCS Forum (in-person, Broadwater Farm): VCS priorities update, Local Plan consultation workshop and funding support (co-hosted with Wheely Tots). Trauma-Informed Practice and Active Bystander training delivered (23 attendees total). Networks and events: Accelerate Fund Showcase (with Family Hubs). VCS Priorities Workshop (2025-26). Launch of the Haringey Refugee & Migrant Community Forum, co-chaired with Migrant Voice. Women's Creative Health Event (breast and cervical screening awareness). Outreach and partnerships: 26 engagement events, visits and meetings with VCS groups and statutory partners. Active contribution to the Health & Wellbeing Board, Borough Partnership, Safeguarding Adults and Children Boards, and the ICB VCS Alliance. International knowledge exchange with Seoul Volunteer Centre.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Implement the Localities Programme, including projects that support the integration of health and social care, to deliver the right support at the right time to targeted residents and reduce the impact of health inequalities.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Amber	Amber	Amber	Amber	Green	Haringey council has been approved as one of the lead integrator organisations along with Whittington Health NHS Trust and Haringey GP Federation for developing joined up neighbourhood models of health and care in Haringey. Current focus is on further building capacity of our multi-agency care co-ordination team for people who are frail and have long-term conditions. We are also looking at how we can involve community and voluntary sector partners in the neighbourhood model and support residents to stay fit and healthy.	Amber	Unchanged
Developing online resources to ensure information about localities is accessible to all.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Amber	Green	Green	Green	Green	New Adult Social Care Directory is live and Information available on the website regarding ASC locality teams and how to access the service.	Green	Improved
Income Maximisation Delivery Group workplan and implementation.	Theme 4 - Secure and resilient lives	Amber	Amber	Amber	Green	Green	<p>Haringey continue to support residents and monitor impact including operating a Haringey Support Fund and a discretionary housing payments scheme and a focus on income maximisation for residents.</p> <p>- We continue to allocate the Household support fund where the last round saw vouchers issued to more than 9000 households and total issued payments amounting to £1,470,200.</p> <p>We are progressing the work to support financial inclusion and resilience for residents and developing plans for a Tackling Inequality service, reviewing the work of the Financial Support team and how it can be better integrated with the work of the Welfare and Income Maximisation team. The guidance for a new Crisis Resilience Fund of £5.4 million to replace Household Support Fund and Discretionary Housing payments has been issued and a working group established to oversee our approach and manage the council's response in line with the anti-poverty strategy work being undertaken by the policy team.</p> <p>In the meantime we continue with data led approaches to support our residents with a recent campaign in partnership with Thames Water delivering some excellent preliminary results. As a result of the project, 1,687 households in Haringey automatically received an average discount of £413 a year per household off their water bill.</p> <ul style="list-style-type: none"> ●1,687 households were automatically enrolled into a social tariff worth £696,386 a year ○1,665 households were automatically enrolled into WaterHelp worth up to £668,470 a year ○22 households were automatically enrolled into WaterSure worth up to £27,916 a year <p>Haringey are participating in Phase 4 of the GLA Pension Credit Campaign with letters expected to be despatched in early February following successful delivery of previous campaigns which have delivered millions in extra income to pensioner households.</p>	Amber	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Improve collection of Corporate Debt.	Theme 4 - Secure and resilient lives	Amber	Green	Amber	Amber	Green	There is an active push to examine the present recovery methods, move towards a single view of customer debt and exploit successful methods further. This is in concept and planning stage presently - with initial findings due mid to late January.	Amber	Unchanged
Review and update Ethical Debt Collection policy.	Theme 4 - Secure and resilient lives	Green	Green	Amber	Green	Green	An Anti-Poverty Strategy exercise is in motion. Being supported by the Policy team a review of the ethical practices in recovery, approach and engagement with customers will form part of this piece of work. Timeframe is first draft mid-February.	Green	Unchanged
Create a co-produced Carers Offer and Forum.	Theme 4 - Secure and resilient lives	Green	Green	Green	Green	Green	The Carers strategy was approved at Nov Cabinet. Work is underway to deliver on the action plan and this includes the Co-production with Carers.	Green	Unchanged
Review and update the Carers' Strategy.	Theme 4 - Secure and resilient lives	Green	Green	Green	Green	Green	The Carers Strategy was approved by Cabinet in November 2025 and officially launched on Carers Rights Day (20 November 2025). The Action Plan will be delivered through the existing governance arrangements of the Joint Partnership Board (JPB) and associated Reference Groups. The governance and approach will be further developed with the JPB in Q4.	Green	Improved
Implement the Carer and Hospital Discharge Toolkit.	Theme 4 - Secure and resilient lives	Green	Green	Green	Green	Green	As previously reported the project is now live and referrals are being received. Discussions with Carers First are ongoing in regards to the temporary additional support.	Green	Improved
Develop an approach for greater alignment with Young Carers activity.	Theme 4 - Secure and resilient lives	Amber	Amber	Amber	Amber	Amber	Children's Services will be engaged in our Carers Co-production governance going forward to ensure that young Carers are represented in implementation and oversight of the Carers Strategy.	Amber	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Development and implementation of the Period Dignity Coordination Group to lead on tackling period poverty across Haringey.	Theme 4 - Secure and resilient lives	Green	Amber	Amber	Green	Green	A new lead officer has been appointed to take this work forward. The officer group continues and will focus on requests from a Partnership Roundtable that is led by Royal Free Trust. Current focus in on gathering data, particularly related to Schools - The principal Education Welfare Officer is now linked in to this workstream. As well as a whole-borough approach to comms with work on linking partners to promote a united message.	Green	Unchanged
Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology.	Theme 4 - Vulnerable adults are supported and thriving.	Amber	Amber	Amber	Amber	Green	<p>The next stage of the Adult Social Care Front Door redesign will focus on strengthening alignment between existing staff roles, ways of working and digital capability, building on learning from current demand and resident experience. This includes working closely with Corporate Digital colleagues to improve and better integrate digital pathways, ensuring that online and assisted contact routes support effective triage, clearer information sharing and more timely responses. The emphasis will be on improving consistency, visibility of case progress and internal hand-offs, rather than introducing entirely new processes, allowing the Council to enhance resident experience while maintaining service stability and managing ongoing demand pressures.</p> <p>The digital roadmap is focused on fundamentally improving how residents, carers and professionals experience Adult Social Care at the point of contact, while also strengthening operational grip, consistency, and assurance for the Council. At its core, the roadmap supports the move to the new ASC Front Door operating model by making it easier for people to find the right information, submit referrals in a clear and person-centred way, and understand what will happen next. Day One delivery prioritises redesigned online information and advice, improved referral and safeguarding forms, and the creation of structured digital work queues. This enables earlier triage, clearer decision-making, and better management of expectations, including around potential care costs, while reducing duplication, avoidable contact, and unnecessary escalation.</p> <p>Alongside improving resident experience, the roadmap is designed to strengthen professional practice and system resilience. Digital tools will support staff to work more efficiently and consistently by standardising how information is captured, summarised, and routed, improving oversight of demand, and enabling clearer prioritisation of work across the Front Door. Integration between digital platforms and core case management systems will be phased and proportionate, ensuring service continuity while creating a foundation for future automation and insight. Over time, the roadmap enables more preventative and proportionate responses, better use of data and management information, and a scalable digital architecture that can adapt as service demand and policy requirements evolve, without over-committing to unproven solutions at this stage.</p>	Amber	Unchanged
Implementation of a strength-based approach to assessments and review, which recognises residents' and carers' unique qualities throughout services.	Theme 4 - Vulnerable adults are supported and thriving.	Green	Green	Green	Green	Green	Monthly audits are ongoing. Following the safeguarding review, 22 additional safeguarding cases were audited and the learning has been shared. Quarterly induction sessions continue for all new ASC staff. ASC Forums are held monthly and a new session has been introduced for Service Manager. A Workforce Development Plan, aligned with ASC improvement priorities, will be developed in Q4.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Work with disabled people to explore changes in charging policy for people requiring independent living support.	Theme 4 - Vulnerable adults are supported and thriving.	Red	Amber	Amber	Amber	Amber	No further updates at this stage.	Red	Unchanged
Review and improve the Direct Payments offer.	Theme 4 - Vulnerable adults are supported and thriving.	Green	Green	Green	Green	Green	The existing contract for the provision of peer-based Direct Payment Support Service and Personal (Care) Assistant Market Development and Matching Service has been extended for a further 6 months. Work is underway on the commissioning review of the contract with a view to re-tendering for the service. The number of residents receiving a Direct Payment continues to rise, now reaching approximately 770.	Green	Improved
Improve financial outcomes for residents by ensuring funding arrangements for care are sourced and allocated from the correct funding stream.	Theme 4 - Vulnerable adults are supported and thriving.	Amber	Amber	Amber	Amber	Amber	Project Team remains in place providing early intervention from Hospital Discharge, ensuring appropriate care arrangements and funding sources in place.	Amber	Unchanged
Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility.	Theme 4 - Vulnerable adults are supported and thriving.	Green	Amber	Green	Green	Green		Green	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Working in partnership to reduce health inequalities to meet our ambition of equitable access, experience and outcomes.	Theme 4 - Vulnerable adults are supported and thriving.	Green	Green	Green	Green	Green	<p>Through strengthened engagement with schools and parents, Haringey is continuing to improve the uptake of school aged immunisations and is performing comparatively well alongside similar London areas. Between 2022–23 and 2024–25, uptake of the 3 in 1 booster and Meningitis ACWY vaccine rose from 72% to 75%, with one directly supported school increasing from 54% to 71% over the same period - protecting more children from harmful diseases.</p> <p>We deliver targeted work to protect communities at higher risk of outbreaks of diseases, including the Charedi community in Haringey and Hackney. This resulted in major increases in uptake of MMR vaccination within the community to increase protection against measles, following a recent outbreak.</p> <p>We have also worked with NHS England to influence academy chains to improve their processes to improve vaccination uptake, including Harris Academy Chain. Harris has several schools in Haringey and almost 50 schools nationally, which teach almost 50,000 children across England. Haringey's approach to improving the equity of school immunisations is being used as a best practice across London.</p> <p>We continue to work to improve the uptake of Abdominal Aortic Aneurysm Screening, in partnership with the NHS provider. We contribute to improving uptake of cancer screening services for groups with lower uptake.</p> <p>We work with 7 local Voluntary & Community Organisations to recruit and train 9 Health Champions, who are members of different communities in Haringey, promoting trusted, accurate and up-to-date information on the health and wellbeing issues affecting residents</p>	Green	Unchanged
Improvements in transitions for younger adults. Promoting wellbeing and independence and finding innovative solutions to meet their needs and enhance their autonomy. This may be through education, volunteering opportunities and paid employment.	Theme 4 - Vulnerable adults are supported and thriving.	Amber	Amber	Amber	Amber	Amber	The Partners in Care and Health report will be progressed in Q4.	Amber	Decreased

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Preparing for CQC Assurance inspection, with the aim of achieving an outcome of "Good"	Theme 4 - Vulnerable adults are supported and thriving.	Amber	Green	Green	Amber	Amber	The ASC Improvement Plan was shared with staff in 2 Lunch and Learn sessions in November 25. The Deputy DASS will commence in post in January 2026 and the permanent Principal Social Worker will commence in post in March 2026. Recruitment for key positions, including safeguarding roles and a Service Manager for Social Work Practice and Quality Assurance, will be progressed in Q4.	Amber	Decreased
Adopt a New Local Plan.	Theme 5 - Building high-quality, sustainable homes	Green	Green	Amber	Green	Green	Consultation on Draft Local Plan took place from 10 October 2025 to 19 December 2025.	Green	Unchanged
Meeting our housing target by granting planning permissions in accordance with our policies and quality standards, through our Development Management and Building Control services.	Theme 5 - Building high-quality, sustainable homes	Amber	Green	Green	Amber	Green	The Planning Service continues to have excellent performance for determining major applications. A new Local Plan is under preparation to support increased levels of housing delivery in the borough. It is to be noted that the delivery of consented homes is outside of the Council's control. The market for new build residential is currently very weak due to viability and other challenges which could put delivery of this target at risk.	Green	Unchanged
Building new council homes.	Theme 5 - Building high-quality, sustainable homes	Green	Green	Amber	Amber	Green	As at 31st December 2025 we have completed 893 new homes with a further 115 delayed by Building Control resourcing issues and should PC in early January 2026. Work has commenced on a further 1,359 new homes with current tenders out for a further 454 new homes and acquisitions totalling 194 new homes pending exchange of contracts. This will bring the total to 2,900 new homes to date	Green	Unchanged
Develop Housing Delivery Strategy and priorities for 2032 and beyond.	Theme 5 - Building high-quality, sustainable homes	Green	Green	Amber	Green	Green		Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Commission a new strategy to guide the delivery of new supported housing.	Theme 5 - Building high-quality, sustainable homes	Amber	Green	Amber	Amber	Green	A commissioned review analysing the need for supported housing in Haringey across different cohorts was completed in May 2025. We are still waiting for government to publish guidance and regulations on the formulation and adoption of Supported Housing Strategies as required by the Supported Housing (Regulatory Oversight) Act 2023: LGA advice is not to produce a strategy until that guidance has been published. We have been actively monitoring this through the Supported Exempt Accommodation Board, and we are engaged in discussions about the possibility of a subregional analysis of demand.	Amber	Unchanged
Prepare a strategy on the future needs of housing for older people in Haringey,	Theme 5 - Building high-quality, sustainable homes	Green	Green	Green	Green	Green	Engagement, codesign and strategy development completed. A draft strategy is going to March 26 Cabinet with consultation and adoption to follow. During Q3, the draft OP's Housing Strategy has been scrutinised through internal governance and in detailed discussion with the Cabinet Member for Housing and Planning and the Cabinet Member for Health, Social Care, and Wellbeing.	Green	Unchanged
Complete void works to existing and newly acquired properties to bring up to a lettable standard.	Theme 5- Improving social housing and the private rented sector	Amber	Green	Amber	Amber	Green	Improvements to the service have been made, where changes to the management and teams across the Housing Repairs Service have assisted in the oversight and resource allocation in this area. This has been supported by an increased budget and new contracts being implemented to ensure appropriate resources are allocated. Progress against the pipeline of current void properties has been lower than initially projected, due to the previous ongoing union negotiations and procurement timescales, both of which have since been resolved. Sustained demand from the Neighbourhood Moves scheme through our new build programme, representing 18% (60) of the 330 new voids since April 2025. During the same period, 276 properties have been made ready for let. This therefore indicates that the 1% target will be challenging to achieve, however we are reviewing the end-to-end process in full, including analysis of the varying processes across all types of voids and teams involved in the process across Housing Services. This will enable focus on improvements at key stages to reduce turn-around times.	Amber	Decreased

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	Theme 5- Improving social housing and the private rented sector	Amber	Red	Green	Amber	Green	<p>Project: Coldfall & Tower Gardens North (Wave 2.2) Grant-funded scheme via Social Housing Decarbonisation Fund in partnership with DESNZ. Contract signed August; mobilisation completed September. Construction due to commence in late October was postponed due to design and spec amendments. Site setup and pre-installation inspections nearing completion and works due to start in February. Project Change Request submitted to DESNZ for revised completion date and reprofiled spend; approval expected shortly. Necessary grant spend incurred before September deadline set by DESNZ. Resident and freeholder queries being addressed by Project Team.</p> <p>Project: Retrofit Decency Works (Wave 3) Bid successful; milestone met. £3.29m grant funding allocated via Warm Homes Social Housing Fund (Wave 3) through joint bid with London Councils Retrofit London Consortium (27 providers: 21 LAs, 6 HAs). Programme runs 2025–2028. 8 retrofit assessments completed per week; 200 completed to date. Coordinator and Designer consultants onboard; design packs in production. No works until next financial year when Partnering contract becomes operational. First-year funding reprofiled within consortium; expected recovery in later years.</p> <p>Housing Energy Action Plan review scheduled for 2026 to align with Government’s Minimum Energy Efficiency Standards and Home Energy Model changes to EPCs.</p> <p>Time: Amber – Individual projects progressing well, but strategic target of 1,500 retrofits/year not feasible under current budget and resource constraints.</p> <p>Budget: Red – Budgets for first two projects approved and secure, but programme-level viability depends on external funding; government deadlines remain challenging.</p>	Red	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Deliver Council Housing Energy Action Plan.	Theme 5- Improving social housing and the private rented sector	Red	Amber	Green	Amber	Green	<p>Project: Coldfall & Tower Gardens North (Wave 2.2) Grant-funded scheme via Social Housing Decarbonisation Fund in partnership with DESNZ. Contract signed August; mobilisation completed September. Construction due to commence in late October was postponed due to design and spec amendments. Site setup and pre-installation inspections nearing completion and works due to start in February. Project Change Request submitted to DESNZ for revised completion date and reprofiled spend; approval expected shortly. Necessary grant spend incurred before September deadline set by DESNZ. Resident and freeholder queries being addressed by Project Team.</p> <p>Project: Retrofit Decency Works (Wave 3) Bid successful; milestone met. £3.29m grant funding allocated via Warm Homes Social Housing Fund (Wave 3) through joint bid with London Councils Retrofit London Consortium (27 providers: 21 LAs, 6 HAs). Programme runs 2025–2028. 8 retrofit assessments completed per week; 200 completed to date. Coordinator and Designer consultants onboard; design packs in production. No works until next financial year when Partnering contract becomes operational. First-year funding reprofiled within consortium; expected recovery in later years.</p> <p>Housing Energy Action Plan review scheduled for 2026 to align with Government’s Minimum Energy Efficiency Standards and Home Energy Model changes to EPCs.</p> <p>Time: Amber – Individual projects progressing well, but strategic target of 1,500 retrofits/year not feasible under current budget and resource constraints.</p> <p>Budget: Red – Budgets for first two projects approved and secure, but programme-level viability depends on external funding; government deadlines remain challenging.</p>	Amber	Improved
Deliver an Affordable Energy Strategy.	Theme 5- Improving social housing and the private rented sector	Green	Green	Green	Amber	Green	We are not planning on updating the strategy at this moment in time. We expect we will review the strategy, and to what extent, after the elections take place.	Green	Unchanged
Deliver our Decent Homes programme.	Theme 5- Improving social housing and the private rented sector	Green	Green	Amber	Green	Green	As at the end of Q3 675 homes have been made decent in the year to date against the target of 987 for the year 2025/26. our internals programme is on site and our external MTC scheme is being mobilised. Long term partnering contracts have been procured to provide the capacity required to meet our target of 100% decency by the end of 2028	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Improve quality of Private Rented Sector (PRS) through the Council's property licensing schemes by ensuring standards are met at application stage through compliance inspections.	Theme 5- Improving social housing and the private rented sector	Green	Green	Green	Green	Green	<p>The number of licences issued in Q3 = 1416.</p> <p>As of Quarter 3 the accumulative total number of licences received= 3732.</p> <p>The overall target for number of licences issued in 2025/26 is 4000.</p> <p>The number of compliance inspections undertaken in Q3 = 1360</p> <p>As of Q3 the accumulative total of inspection undertaken = 3747</p> <p>The overall target for number of compliance inspections undertaken in 2025/26 = 4000</p> <p>The team will meet the target by the end of Q4 and may even exceed the target set within this objective.</p>	Green	Unchanged
Undertake a full review of all policies relating to our tenants and leaseholders in our role as their landlord.	Theme 5- Reliable, customer-focused resident housing services	Amber	Green	Green	Green	Green	A Tenancy Management Policy and Tenancy Strategy were approved at October's Cabinet. An Anti-Social Behaviour Policy and Good Neighbourhood Management Policy were approved at December's Cabinet. An updated Damp and Mould Policy to reflect Awaabs Law coming into force is due at January's Cabinet for approval. The Clear Communal Areas Policy and Garage Allocations Policy are both due to go for Cabinet Member signing in January. A Downsizing Policy is going to March cabinet for approval.	Green	Unchanged
Deliver our Housing Improvement Plan.	Theme 5- Reliable, customer-focused resident housing services	Amber	Green	Green	Green	Green	As per previous updates, the Housing Improvement Plan continues to report as green overall with the majority of the original HIP items completed from the first plan and the Housing Service having moved to focussing on delivering the new Housing Inspection Improvement Plan created following the mock inspection in 2024, with delivery of this commenced in 2025 (phase 2). For Housing Management, the DAHA work planned for 24/25 has been completed, and 25/26 actions include the further development and planning of a training programme for staff alongside the associated work in progress to improve procedures and processes. For Repairs, positive progress continues to be made with the introduction of a new service structure and the development of a new voids management policy and process which is now going through the governance and sign-off process. Time is at Amber due to extensions needed on a small number of items from the first plan. Regulatory Notice lifted December 2025	Green	Unchanged
Implement the new consumer standards across our services to meet our obligations under the new social housing regulation regime.	Theme 5- Reliable, customer-focused resident housing services	Green	Green	Green	Green	Green	As per previous updates, Housing Services have implemented the consumer standards and successfully completed the mock inspection objective in Q3 of 2024/25. To achieve this, Housing Service colleagues and the PMs on the Housing Change team formed an inspection preparation team reporting into the Housing Service Management Team. The team engaged the Housing Quality Network (HQN) to undertake a mock inspection against the updated consumer standards in Sept and Oct. Preparation work completed included an away-day for housing service managers held with the HQN inspection team, an internal planning session with all senior managers, all people managers being briefed on the inspection at our Housing Leadership Forum, and all housing staff invited to two HQN led online lunch-time briefing sessions with a good turn-out at both sessions. The inspection team gathered and submitted all information for the self-assessment against the consumer standards and for the accompanying document request list. The team also developed an inspection action plan to address gaps identified by the self-assessment. The interview and reality checking schedules were agreed with HQN and the HQN inspection team completed the mock inspection in the timescale set. We received the final mock inspection report and achieved a positive C2 rating alongside recommendations for further improvement in some areas. We agreed an Inspection improvement Plan with the Housing Improvement Board in December 2024, in order to respond to the recommendations, and implementation of this plan has commenced and is reporting to the Housing Improvement Board at each six-weekly meeting (it is understood delivery of this plan will become a new separate CDP objective).	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Reduce rent arrears and boost income collection rates.	Theme 5- Reliable, customer-focused resident housing services	Green	Green	Green	Green	Green	As per previous updates, the Income Collection team exceeded the 2024/25 year-end collection target set. As at November 25 (the latest figures available), the Income Collection team are currently above target with the year-to-date collection rate at 98.4%. The service is continuing to use the new rent analytics system Rent Sense and it is anticipated that this will continue to help the service achieve high collection rates and increase arrears collection. The ongoing objective for 25/26 is seen as on track / green and achievable at the current time.	Green	Unchanged
Provide more accessible housing management services.	Theme 5- Reliable, customer-focused resident housing services	Green	Green	Green	Green	Green	As per previous updates, we are providing more accessible Housing Management Services and have already met the objective set. Our Tenancy Management service has established weekly engagement surgeries at the Neighbourhood Resourcing Centre and Wood Green Library with housing officers in attendance. The Resident Engagement team are also running monthly resident engagement surgeries. To further strengthen our approach in this area, the Head of Tenancy Management is reshaping the Tenancy Management structure and this will reduce housing officer patch sizes to enable better engagement with residents. As per the previous update, this is going through formal consultation in line with organisational change procedures.	Green	Unchanged
Collect household profile information and use resident data to shape and deliver excellent housing management services.	Theme 5- Reliable, customer-focused resident housing services	Red	Green	Amber	Amber	Green	Housing Services tenancy management staff continue to collect household profile information on tenancy audits / welfare checks and this is helping to improve the quality of resident data that we hold on our housing database. Power BI dashboards have been created for household profile information, vulnerability and Tenancy Management visits and are helping to improve our knowledge of customers and ensure we target our housing services more effectively. Following significant delays getting the resource agreed, as set out in previous updates, a six month agency resident contact and data officer is now in post and this role is working to improve the quality of both household profile and vulnerability data. A Tenancy Data Improvement Plan has also been developed by the Improvement Team to set out how Housing Services and Digital aim to improve data collection, data systems, and data analytics over coming years.	Amber	Unchanged
Acquire 150 new homes to use as high-quality temporary accommodation or other non-secure housing.	Theme 5 - A reduction in temporary accommodation	Amber	Green	Amber	Green	Green	115 properties have been acquired to the end of Q3. There are a further 46 individual properties working through the legal process. We are also working on the acquisition of 120 properties through block purchases, that are due to be acquired in year. There are 80 properties with Housing Delivery technical team being prepared for void works to be undertaken. Further procurement is in process to deliver the void works required to these properties.	Green	Unchanged
Refresh temporary accommodation (TA) placements policy and PRS discharge policy.	Theme 5 - A reduction in temporary accommodation	Amber	Green	Green	Green	Green	Workshop with internal partners to further shape policy has taken place. Due to cabinet schedule and election, Policy not planned for June Cabinet. Service modernisation work to enable policy is being scoped.	Green	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Improve standards in TA by increasing the number of tenancy audits and improving void turnaround time.	Theme 5 - A reduction in temporary accommodation	Amber	Green	Amber	Green	Green	We continue to undertake occupancy checks. The new contract for void works for private sector leases used as temporary accommodation mobilised slower than expected but is now in place, however council-resources are still required to support this and the council is still under-resourced in his area, partly due to the challenge of recruiting building surveyors. We expect to continue to bring void PSL properties into use in Q4.	Green	Decreased
Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation	Theme 5 - A reduction in temporary accommodation	Green	Green	Green	Green	Green	Substantial reduction in households with children in B&B from 70 at end of Q2 to 20 at end of Q3 and families in B&B over 6 weeks from 53 to 15. All hotels in Redbridge have been decanted with remaining placements in Haringey and Enfield. Remaining hotels to be decanted March 26 when block booking expires.	Green	Improved
Provide better support for single homeless households with complex needs. Identify suitable support for vulnerable adults placed in TA.	Theme 5 - A reduction in temporary accommodation	Green	Green	Green	Green	Green	Two dedicated singles Rehousing Officers now in place to develop consistent and effective move on plans and support for singles. Vulnerable singles over the age of 55 being initially prioritised. Contract with Home Connections from January 2026 will provide additional supported and independent accommodation outside of Haringey for people over 55 along with case management support to access it	Green	Improved
Improve our access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer.	Theme 5 - A reduction in temporary accommodation	Red	Red	Red	Amber	Amber	As reported in Q2, this is no longer a workstream in the housing demand programme due to competing priorities. Being better able to bring void properties into use and complete will continue to support our use of private sector leases. However, more work to support our access to homes owned by private landlords is necessary.	Red	Decreased
Develop a new Housing Allocations Policy.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Amber	Green	Green	Green	Green	A decision was taken to postpone consultation until May 2026 to allow service more time to plan for implementation of the policy. Discussions in progress with senior housing leads as to whether further review of draft policy is needed.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Co-produce a new Homelessness Strategy with partners in the borough.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Amber	Green	Green	Green	Green	A draft strategy was agreed for consultation at November Cabinet and consultation is in progress. We are aiming for adoption of the full strategy in March 2026.	Green	Unchanged
Improve data collection to ensure rapid accommodation options are available for people who are rough sleeping.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Green	Green	Green	Green	Green	We continue to prioritise emergency accommodation solutions for individuals experiencing rough sleeping. Increased utilisation of OG beds, including for SWEP clients, and the female crash pad has expanded capacity. We are also seeing a higher volume of referrals from the Finsbury Park floating hub project. Monthly voids utilisation meetings continue to improve move-on pathways and ensure accommodation is used effectively.	Green	Unchanged
Bid for available revenue and capital funding to build more accommodation for people rough sleeping.	Theme 5 - Preventing and reducing homelessness and rough sleeping	Amber	Green	Green	Amber	Green	We currently have two void properties and have received two referrals: one client was assessed but declined the service due to concerns about personal safety and securing their front door, while the second client has not yet been assessed as they were in prison, released on 30/01/2025, and subsequently recalled. An additional referral from Pathways is expected. One property was repossessed after being occupied by squatters; void works have been completed, and furniture repurchasing is underway to make the flat lettable.	Green	Decreased
Improve move-on rates into the private rented sector for people affected by rough sleeping	Theme 5 - Preventing and reducing homelessness and rough sleeping	Green	Green	Green	Green	Green	Limited PRS supply and affordability constraints. Focus on launching move on protocol at the staff away day in February, with KPIs to measure success/challenges	Green	Unchanged
Raising awareness of adult and child exploitation and modern slavery making information about exploitation more accessible through the Council's website, media campaigns and local engagement.	Theme 6 - Secure and supported communities	Green	Amber	Amber	Green	Green	Haringey Council's website has a range of resources about Modern Slavery (Modern slavery Haringey Council). The Joint Strategic Needs Assessment for Modern Slavery has recently been developed in collaboration with partners and published online (Modern Slavery - Joint Strategic Needs Assessment (JSNA) (haringey.gov.uk)). The Council inbox for Modern Slavery provides information on national services and the NRM, and links to a Modern Slavery training video produced by Haringey Council. Public Health, Community Safety, and Housing Related Support are working in partnership with Enfield and MPS to improve responses to women engaged in on-street sex work who may be experiencing sexual exploitation and trafficking. In September LBH successfully bid for £5k from the Violence Reduction Unit Critical Incident Fund, to enable Streets Kitchen to undertake trauma informed, women-only outreach in the Fore Street area – enabling improved access to help and support and engaging women in the area to inform strategic decision making.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Invest in street lighting, changing streetlights to LED and installing additional lighting in areas where residents don't feel safe.	Theme 6 - Secure and supported communities	Green	Green	Green	Green	Green	Annual programme delivered on time and budget	Green	Unchanged
Designing crime prevention interventions and tackling crime and anti-social behaviour (ASB) issues generally as part of Shaping Tottenham (including work in Bruce Grove, Seven Sisters and Northumberland Park as priority areas) and Shaping Wood Green.	Theme 6 - Secure and supported communities	Green	Amber	Amber	Green	Green	<p>A rolling programme of 'days of action' which includes many locations across the borough at ward level helps to address crime or anti-social behaviour issues.</p> <p>The ASB Enforcement Team focuses its efforts on building cases on high level ASB (drugs, violence, harassment, stalking etc) but does not patrol or take on thematic problems in areas.</p> <p>With regards to Shaping Tottenham, LBH and partnership resources have gone into the Clear, Hold, Build initiative (Bruce Castle and Northumberland Park) having been highlighted as an organised crime and social deprivation hotspot by the Home Office. This has included enhanced work by the ASB Enforcement Team in terms of Closure Orders, NOSPS and on our most problematic residential blocks and those who generate a disproportionate amount of ASB. There have also been enhanced Police patrols and enhanced responses from Housing re environmental changes. Seven Sisters has been the subject of a separate Home Office initiative over the summer which included increased patrols from both Police and Kingdom LAS as well as input from Targeted Youth Support having been identified as an ASB Hotspot.</p> <p>Re Shaping Wood Green, the area is a longstanding crime and ASB hotspot and has a large dedicated Town Centre Police Team as a result. ASB Enforcement has recently completed some targetted work with Veolia, Waste and Homelessness Colleagues to combat problematic rough sleeping in the Bury Road Car Park area.</p>	Green	Unchanged
Increase the number of safe havens in local businesses for women to use at night.	Theme 6 - A reduction in violence against women and girls (VAWG)	Green	Green	Green	Green	Green	Haringey has a number of existing Safe Havens who have received training previously. The Public Health VAWG team is offering updated training to all existing Safe Havens, as well as recruiting new spaces. The new rollout began in November 2025, with 19 individuals attending training - establishing 12 new Safe Spaces in the borough. Training now also includes information on reporting street harassment and unsafe spaces via Street Safe app. New Safe Space venues include bar / pubs, café, a leisure centre, faith spaces, and community and children's centres. Newly trained Safe Spaces have been provided with posters to promote the scheme. Further spaces will be recruited and trained in 2026.	Green	Unchanged
Coordinate and introduce a VAWG residents association, and a training offer for residents.	Theme 6 - A reduction in violence against women and girls (VAWG)	Amber	Amber	Amber	Amber	Amber	The current Resident Voice Board is engaged in various areas of VAWG work as and when their involvement is appropriate. Haringey's 10-year VAWG strategy comes to an end in 2026, and the Resident Voice Board will be consulted within the development process for the new strategy. Hearthstone and Housing colleagues are working on the development of a training offer for residents – further details will be shared once confirmed.	Amber	Unchanged
Create a VAWG and housing pathway that supports all teams in both internal housing and external domestic abuse services.	Theme 6 - A reduction in violence against women and girls (VAWG)	Green	Green	Green	Green	Green	Final housing procedure/pathway has been signed off and this is complete. Relevant bitesize intro sessions to follow.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Hearthstone to collaborate with Haringey Repairs Team to develop an improved service offer and process for the Sanctuary scheme.	Theme 6 - A reduction in violence against women and girls (VAWG)	Green	Green	Amber	Amber	Green	Haringey repairs service to provide detail as to who will be coordinating the Sanctuary works via their service in terms of surveying. This will assist with the draft policy. There are designated officers allocated to manage the works coordination.	Green	Unchanged
Continue to improve our housing response to domestic abuse by working towards Domestic Abuse Housing Accreditation (DAHA) within Housing Demand and Placemaking and Housing.	Theme 6 - A reduction in violence against women and girls (VAWG)	Amber	Green	Amber	Green	Green	As per previous updates, Housing Services continues to make positive progress against this objective following the Residents Domestic Abuse & VAWG policy being approved by Haringey Council's Cabinet in December 2024. The staff Domestic Abuse policy was approved by trade unions and was live as of September 2024. Work to embed these policies continues, with training being planned for all staff and enhanced training for staff in Housing Demand and Housing Services. We are seen as broadly on track to achieve DAHA accreditation and plans for this will need to be discussed with the new interim Director of Housing.	Green	Decreased
Providing hate crime awareness training and briefing sessions to front line organisations, including Council staff and schools.	Theme 6 - A reduction in hate crime	Green	Green	Green	Green	Green	Staff and partners trained and better equipped to support victims of hate crime and awareness raising – 150 (figure increased due to high activity uptake during NHCAW) in total for q1-3 – 220. Target exceeding.	Green	Unchanged
Create and distribute resources to support the Hate Crime Strategy, that raise awareness of hate crime, its definition and how we can prevent it, as well as organising community meetings, to provide spaces for victims' feedback to be heard.	Theme 6 - A reduction in hate crime	Green	Green	Green	Green	Green	Target is 12, this is going to be hard to achieve as we have reduced the number of HCDG/ Tensions monitoring to 1 per Q instead of 2. We held an emergency HCDG/tensions monitoring in Q3 as well as the standard HCDG. We have however held 3 multi agency meetings to discuss the offensive graffiti in Markfield park. This could go towards our target of 12.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
In preparation for LBoC, develop and support a borough wide tourism offer in Haringey.	Theme 7 - Promoting an ambitious culture programme for Haringey	Green	Amber	Amber	Amber	Green	<ul style="list-style-type: none"> •A London Borough of Culture Marketing Strategy is now active and includes key tactics, to ensure Haringey is platformed and considered a key cultural destination. •Haringey is actively taking part in boroughwide festivals – London Festival of Architecture, Open House, Black History Month etc. engaging visitors from across London and beyond. •BCM&A continues its programme of heritage walks around the borough, including Northumberland Park, and Black History walks in Stroud Green and West Green Road for BHM. •The Bruce Castle Heritage Quarter map and trail (produced collaboratively by Bruce Castle Museum & Archive with the Friends of Tottenham Cemetery, the Antwerp Arms and artists Emmid-Joanna Draws) has become a popular resource for visitors to the museum who go on to explore the Heritage Quarter. •BCM&A hosted a visit with volunteers, helpers and staff from the Queer Museum in Camden. The visit included workshops highlighting the work of BCM&A with partners to develop the Haringey Vanguard Collection and to showcase the first permanent LGBTQ+ gallery at BCM&A. This in turn is leading to other collaborative work between the museums in the future. •BCM&A has developed its offer of candle-lit evening tours for October (Halloween) and December (Dickensian), attracting visitors from outside the borough and from within; tours included an accessible tour for those from local sheltered housing. •Work with Tottenham Hotspur to develop a local guide to Tottenham continues. Leveraging our social media channels to promote key destinations – with one highlight post achieving over 8000 impressions. •Another highlight over this period was the council’s festive campaign encouraging residents to shop local and explore local festive offers, including a collaboration with Jacksons Lane to promote their Moomins Christmas Show 	Amber	Unchanged
Promote and elevate arts and culture initiatives and borough wide programmes	Theme 7 - Promoting an ambitious culture programme for Haringey	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> •An Open Call was developed for LGBT+ HM in December with a dedicated engagement plan developed to ensure the opportunity reached artists and organisations across the borough. •Posts promoting our BHH365 programme achieved over 51,000 impressions and over 2,800 engagements across our corporate social media channels. •The BHH365 programme was promoted throughout October in Haringey People Extra newsletter, sent to over 18,000 subscribers and via digital screens on high streets and in council offices. •BCM&A continues its work with Jacksons Lane to complete the National Heritage Lottery Funded 50th anniversary year, advising on and taking in permanently Jacksons Lane’s archive and oral history collection. Work is in progress to mark the deposit with a temporary exhibition at Bruce Castle in January 2026. •Our LBOC newsletter continues to go from strength to strength with over 5,000 active subscribers. In this quarter we also established new social channels for Haringey Culture Collaborative (HCC), leveraging the following on our main corporate channels to help increase reach and grow HCC’s audience. 	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Overall RAG	Q3Direction of Travel
Ensure participation in arts and culture events is reflective of our borough's communities.	Theme 7 - An inclusive approach to arts & culture participation	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> The Culture team co-produced the BHH365 programme with 18 local partners, ensuring the programme reaches and is relevant to Black communities in Haringey. With over 80 events happening across the borough. The BHH365 Launch event included performances by local Black artists and a panel discussion about the Black Parents Movement, marking the 50th anniversary of the movement. The panel was chaired by Kenneth Tharp, and included Roxy Harris, Nels Abbey and Paulette Henry, all local residents. The event had 80 people in attendance and was held at Wolves Lane Centre. An LGBT+ HM Open Call was announced in December, aiming to increase representation by the LBGTQ+ community in local creative events Haringey Culture Collective's new CEO Clara Dublanc was appointed in November and is a local resident Engagement Plans to reach priority groups are in development and actively aiming to increase participation by residents in local activity. The popular Festive Designers' and Vintage Fair at Bruce Castle returned (after 2-year absence due to the major capital works), drawing in hundreds to enjoy stalls from small vintage traders, artists and designers showcasing and selling their work. The Fair was supported by volunteers from the Friends of Bruce Castle. With support from the Arts Council's Museum Renewal Fund, a lively festive programme of free activities supported dementia and reminiscence sessions for elders and those living with dementia; free family activities and resources in our dedicated Family Room at Bruce Castle; free arts and crafts workshops for families with local creatives and a festive tree trail; free lino-print festive card workshops with creative Sunbul Akhtar (Night Press); and specialist free heritage talks with History On The Move, with hands-on and accessible object-handling, open to all. 	Green	Unchanged
Ensure youth voice is integral to the council's arts & culture decision making, planning and programming, particularly in preparation for LBoC.	Theme 7 - An inclusive approach to arts & culture participation	Green	Amber	Green	Green	Green	<ul style="list-style-type: none"> The LBoC team is developing a Creative Youth Strategy for LBoC. Young people were involved in the recruitment of the CEO for Haringey Culture Collective and the recruitment of the LBOC branding agency. Young people delivered the creative performances for the BHH365 Launch- young people from the DJ Academy were playing music, young poet and performer Dernel Appleton shared his work, and the event was captured by young aspiring photographers from local schools / collages. A LBOC project is in development- Disrupt, which is a children and youth-led leadership programme, placing young people at the heart of shaping creative activity whilst gaining training, development and creative participation experiences. Haringey Youth Festival Birthday Special: The 12th annual Haringey Youth Festival took place on Saturday 1 November at Jacksons Lane, bringing together hundreds of young people and arts supporters from across the borough. The event was organised by Haringey Creates and its partners with the help of local young people. Bruce Castle Museum with colleagues in Haringey's Youth Engagement Team, provided the platform for an evening of democracy in action to support young candidates delivering their manifestos for Haringey's first Youth Election of leaders for the Youth Panel in October 2025. BCM&A supported five Haringey young people in the autumn term undertaking secondary school and university education with organised placements to gain experience of working in a museum and archive. 	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Develop a creative volunteering / champions programme in collaboration with our cultural venues, VCS and other relevant partners.	Theme 7 - An inclusive approach to arts & culture participation	Green	Amber	Amber	Green	Green	This work is on track. As part of London Borough of Culture, working alongside local partners, a Volunteer Strategy is in development.	Green	Unchanged
Develop creative education programmes in collaboration with the borough's local Cultural Education Partnership, in response to Rebel Borough theme.	Theme 7 - An inclusive approach to arts & culture participation	Green	Amber	Green	Green	Green	<ul style="list-style-type: none"> •Culture Team continue to work closely with Arts Council England, Heritage Lottery and GLA to increase opportunities and dialogue with local culture venues and organisations. •Local culture infrastructure is being mapped and data collected to build a picture of local arts provision and participation. •There is strong collaboration with colleagues across the council to ensure there is a strategic approach to arts & culture planning •A Meet the Funders event, held in partnership with GLA, was held in October, where local venues and organisations attended to meet and hear from funding providers – ACE, GLA etc. •Culture Team worked closely with Planning colleagues to inform the Culture chapter of the Local Plan •The Culture Team continue to work with teams across the council to ensure artists and creatives are actively engaged in commissions and funding opportunities. i.e. the Carbon Fund and Civic Centre planning. •BCM&A has had visits from Historic England showcasing the work delivered with investment from ACE etc. 	Green	Decreased
Adopt a more strategic approach to investment in the borough's arts & culture assets	Theme 7 - A cultural infrastructure to be proud of	Green	Amber	Green	Green	Green	<ul style="list-style-type: none"> •Culture Team continue to work closely with Arts Council England, Heritage Lottery and GLA to increase opportunities and dialogue with local culture venues and organisations. •Local culture infrastructure is being mapped and data collected to build a picture of local arts provision and participation. •There is strong collaboration with colleagues across the council to ensure there is a strategic approach to arts & culture planning •A Meet the Funders event, held in partnership with GLA, was held in October, where local venues and organisations attended to meet and hear from funding providers – ACE, GLA etc. •Culture Team worked closely with Planning colleagues to inform the Culture chapter of the Local Plan •The Culture Team continue to work with teams across the council to ensure artists and creatives are actively engaged in commissions and funding opportunities. i.e. the Carbon Fund and Civic Centre planning. •BCM&A has had visits from Historic England showcasing the work delivered with investment from ACE etc. 	Green	Improved
Deliver an Arts & Cultural Strategy with clear, shared priorities	Theme 7 - A cultural infrastructure to be proud of	Green	Green	Green	Green	Green	This action is complete, Arts and Culture Strategy approved by Cabinet in October 2024	Green	Unchanged
Working alongside key partners develop a Libraries Strategy	Theme 7 - A cultural infrastructure to be proud of	Green	Green	Amber	Green	Green	This action is complete, Libraries Strategy approved by Cabinet in January 2026 along with individual Library Development Plans for all nine libraries.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Successfully deliver existing capital programmes in the borough's culture assets- Libraries and Bruce Castle Museum.	Theme 7 - A cultural infrastructure to be proud of	Green	Green	Green	Green	Green	The Grade 2 listed west boundary wall capital works at Bruce Castle has been completed, delivered by Corporate Landlord. Major Capital Works Team carrying out feasibility plan for condition works at Bruce Castle Museum - ongoing and progressing through the different RIBA stages.	Green	Unchanged
Working collaboratively with the strategic partner to ensure Haringey's VCS is thriving and actively engaged in borough initiatives.	Theme 7 - A highly engaged, responsive and collaborative VCS	Green	Green	Green	Green	Green	<p>HCC support in Q3 focused on sustainability and resilience, particularly for small and grassroots organisations:</p> <p>Financial resilience: tailored 1:1 funding support, continuation funding for Accelerate Fund groups, and targeted promotion of appropriate grant programmes.</p> <p>Collaboration and voice: co-hosting forums and networks in community venues, strengthening local connections and embedding VCS voice in borough-wide boards and strategies.</p> <p>Volunteering capacity: volunteer coordination for both routine roles and emergency response, alongside development of a more joined-up volunteer infrastructure.</p> <p>Quality and learning: delivery of safeguarding, trauma-informed and bystander training, and ongoing feedback loops to improve events and services.</p> <p>Headline impact</p> <p>Direct VCS support: 60 organisations received 1:1 capacity-building support across funding, organisational development, collaboration, volunteering and project development.</p> <p>Reach and engagement: 351 total attendances across forums, training, workshops and events.</p> <p>Flagship event: Haringey Community Showcase & Awards attracted 234 attendees (43 stallholders; 191 attendees) and achieved an average rating of 4.4/5, highlighting strong community spirit and networking value.</p> <p>Funding outcomes: 94 funding opportunities promoted; 13 applications supported; 12 successful funding outcomes, generating £266k+ for Haringey VCS organisations.</p> <p>Volunteering: 96 clicks on volunteering roles via newsletters; 22 volunteers recruited and coordinated for the Hurricane Melissa emergency response hub.</p> <p>NavNet+: 24 new members joined; moderation hours introduced to keep the network safe, effective and sustainable.</p>	Green	Unchanged
Work with the local culture sector and VCS to establish a LBoC Delivery Plan.	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	Green	Green	Amber	Green	Green	This work is on track and on-going.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Continue to enhance our hub and spoke model for Haringey Works and Haringey Learns working in areas of greatest need and aligning with the Council's emerging Community Hubs and preventative approach.	Theme 8 - Building an inclusive economy	Green	Green	Green	Green	Green	Haringey Works and Haringey Learns continue to develop service delivery in the community, with a specific focus on areas of need. Current job club and digital skills training delivered at Broad Water Farm and Northumberland Park. Provision in schools, Rising Green youth hub, and ESOL delivery, working with Resettlement team in community locations. Work and Health provision delivered in community and building links with primary care providers, social prescribers. Link into Live Well Board and Neighbourhoods agenda.	Green	Unchanged
Employer-focused training provision.	Theme 8 - Building an inclusive economy	Green	Green	Green	Green	Amber	Haringey Works offers recruitment and skills support to employers, and Haringey Learns building networks with employers to deliver employer pathways, responding to their vacancy and skills gaps. Health and Social Care, Schools, Veolia are key partners and have committed to be part of London Talent Pathways bid - awaiting outcome March 26.	Green	Unchanged
Adopt a Social Value Policy.	Theme 8 - Building an inclusive economy	Amber	Green	Green	Green	Green	Social Value Policy has been agreed with the Lead Member.	Green	Unchanged
Develop and deliver new sector work plans focusing on growth employment sectors including Green, Construction, Health and Social Care and Creative industries.	Theme 8 - Building an inclusive economy	Green	Green	Green	Green	Green	Key actions being delivered from drafted plans including development of Construction entrepreneurship programme , development of creative business support programme and living wage campaign. All three were developed over this quarter to be launched in Q1 2026.	Green	Unchanged
Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green.	Theme 8 - Building an inclusive economy	Green	Amber	Amber	Green	Green	A methodology has been developed which sets out an approach to promote the night time economy within funded pipeline projects across both Wood Green and Tottenham. Opportunities to align this with London Borough of Culture and also the implementation of the Library strategy are being explored.	Green	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Supporting high streets, town centres, local businesses, and industrial estates as destinations to flourish through business support, advice and access to funding.	Theme 8 - Building an inclusive economy	Green	Green	Amber	Green	Green	Successful business forum focused on the local plan took place in this quarter, continued delivery of the Global Entrepreneurs Programme, continued partnership working with Spurs on business support elements of S106 agreement and new creative business support programme funded by UKSPF developed and procured (to be launched in Q1 2026)	Green	Unchanged
Deliver our affordable workspace ambitions through Opportunity Haringey Workspace fund award(s) and the Workspace Design Guide (embedded as a supplementary document in our Local Plan) and updating of our workspace providers list.	Theme 8 - Building an inclusive economy	Green	Green	Green	Amber	Green	Two grant and loan funded workspaces, Berol Workspace in Tottenham Hale and additional space at Ten87, launched. Negotiations on grant agreement for Clarendon workspace moved forward, due to be complete in Q1 2026.	Green	Unchanged
Creating and supporting a new Haringey Business Forum and local business forums and networks.	Theme 8 - Building an inclusive economy	Green	Green	Green	Green	Green	Business Forum delivered in partnership with planning focused on the local plan. Health and Social Care Academy and Inclusive Economy Construction Forum also took place.	Green	Unchanged
Develop a clear approach for attracting new investment into borough for our key sites and spaces.	Theme 8 - Building an inclusive economy	Green	Green	Green	Green	Green	Consultancy procured to deliver Haringey Growth Plan, outputs include an inward investment narrative.	Green	Improved

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Deliver Your Bruce Grove Placemaking Delivery Programme.	Theme 8 - Shaping Tottenham	Amber	Green	Green	Green	Green	Public realm improvements to both Chesnut Road and Stoneleigh Link Road within the town centre of Bruce Grove have been completed onsite as of January 2026. Engagement with stakeholders for Holcombe Market is currently underway that will lead to design proposals to enhance and improve Holcombe Market to come forward for delivery in 2026. The transformation of a run-down toilet block into a new community café in Tottenham has been celebrated. The former toilets in the Bruce Grove area of Tottenham High Road have been converted and extended into a new café hosted by Dubai Coffee. The improvements include new accessible public toilets and brings the Victorian Grade 2 listed building back into use along with it's removal from the Heritage at risk Register held by Historic England. Heritage Improvement works to repair and reinstate historic features to St Marks Church on Tottenham High Road (this includes heritage improvements to five High Road shopfronts within the demise of the church), was completed in September 2025. A celebratory launch was held in October 2025 with the new feature lights to the Church and it's tower being switched on.	Green	Improved
Delivery of the Northumberland Park Community Placemaking Plan	Theme 8 - Shaping Tottenham	Red	Amber	Amber	Amber	Amber	Positive progress has been made within the Community Placemaking plan for Northumberland Park, particularly in relation to the 'Safe and Sound' theme where organisation wide work to support the Clear, Hold, Build initiative is targeting crime and anti-social behaviour. Progress is also being made in the 'Homes and Spaces theme', with over £25m of investment committed through the housing service to upgrading homes in the next three years and consultation on environmental improvements across the estate due to start imminently. A further report detailing how services can be better coordinated to drive improved outcomes will be presented in the 2nd quarter of 26/27.	Red	Decreased
Deliver a new neighbourhood at Selby Urban Village.	Theme 8 - Shaping Tottenham	Amber	Amber	Green	Amber	Green	Tender returns for the overall project have been returned and evaluated. At Q3 there are a number of significant project risks however each has a clear mitigation and management strategy. The project is still on track for Cabinet Member signing in March 26. It is clear additional value engineering will be required, and this will be discussed with external funders and partners in the coming months. The funding deadline from the GLA is for a contract to be signed by 31st March 2026 which currently we are on programme to achieve.	Amber	Improved
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	Theme 8 - Shaping Tottenham	Red	Amber	Green	Red	Green	In February 2026, Cabinet will be asked to agree to commence a procurement exercise to deliver High Road West Phase 1A, which comprises the first 61 council homes in the scheme. This follows agreement between the Council and Lendlease to remove Phase 1A from the Development Agreement between the parties. The parties are continuing to work towards unlocking a viable route forward for the subsequent phases of the scheme.	Red	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Deliver the Your Seven Sisters Placemaking Programme.	Theme 8 - Shaping Tottenham	Amber	Green	Green	Green	Green	Works to secure a new Seven Sisters market comprising of 38 indoor and outdoor market stalls for food and retail outlets was officially opened in October 2025 with a celebratory opening launch event held with key stakeholders in attendance. The opening of the market has been secured through a community led partnership that includes the Council, Places for London and the Community Benefit Society who have worked on behalf of the traders and Latin American community. The launch of Your Seven Sisters that will focus on securing public realm improvements for West Green Road, Seven Sisters and Tottenham Green has recommenced following the appointment of a new design team. The public realm improvement include footpath widening, better lighting and wayfinding, more greening and public art to foster better and safer pedestrian movements and support more spend in the town centre. Delivery of these improvements will come forward in support of the London Borough of Culture in 2027	Green	Improved
Deliver Tottenham Hale Placemaking Programme – Current Phases.	Theme 8 - Shaping Tottenham	Amber	Green	Green	Amber	Green	Tottenham Hale's pipeline of public realm improvements to Ashley Road, Chesnut Road, Watermead Way and Station Road have been completed. Funding has been secured through an S278 with TfL to bring forward improvements to Ferry Lane Bridge including wider footway, designated cycling path and new crossings. Pre-commencement works to The Paddock will start in February to remove Japanese Knotweed and reinstate habitat before main works commence to new pathways, wayfinding and visitor infrastructure to support The Paddocks bid for Nature Reserve Status, in the heart of Tottenham Hale. Plans for Down Lane Park are underway with a new planning application for a permanent community hub planned for February 2026. Landscape works are planned in Spring to bring forward a new playground and new entrance to Ashley Road, significantly improving access to the south of the park.	Green	Improved
Development of Shaping Tottenham strategy and work programme, building on Tottenham Voices engagement.	Theme 8 - Shaping Tottenham	Green	Amber	Amber	Green	Green	Shaping Tottenham is moving into a more delivery focused, place-based phase. Work is focused on bringing together partners and services to support coordinated action on the ground, with an emphasis on strengthening neighbourhoods and supporting community-led activity. This approach is helping to establish clearer delivery pathways and a stronger foundation for further progress across Tottenham.	Green	Unchanged
Deliver an Enterprise Hub at 40 Cumberland Road.	Theme 8 - Shaping Wood Green	Red	Red	Red	Red	Red	Project closed due to reprioritisation of budget. The site that was earmarked for delivery of the Enterprise Hub workspace (an underused former Council office) is now home to Studio 306 Collective CIC, a social enterprise which empowers disadvantaged local individuals by offering a creative space for those who are recovering from mental illness. A report went to Cabinet in February with proposals to use the site, alongside 48 Station Road for new Council homes.	Red	Unchanged
Improvements to Wood Green Common and Barratt Gardens.	Theme 8 - Shaping Wood Green	Green	Green	Green	Green	Green	Phases 1 and 2 of the project were successfully delivered in September 2025. Subsequent phases are subject to obtaining further funding.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3OverallRAG	Q3DirectionOfTravel
Eat Wood Green community-led growing at Wood Green Library.	Theme 8 - Shaping Wood Green	Green	Green	Green	Green	Green	The construction of the new Eat Wood Green community growing and education space was delivered on on the first floor balcony of Wood Green Library in Autumn 2025. The Council entered into a lease with the project partner The Ubele Initiative CIC in Winter 2025. They are funding the delivery of an exciting and impactful educational programme for young people and families, centred around food growing, which is being led by growers from Black Rootz, who are a multigenerational Black-led growing project based at Wolves Lane Community Nursery.	Green	Improved
Delivery of public realm improvements to Penstock Tunnel.	Theme 8 - Shaping Wood Green	Green	Green	Green	Amber	Green	The project is currently on site with construction due to be completed by the end of January 2026, with the launch event taking place in February 2026.	Green	Improved
Library Forecourt Taskforce to collaborate on the delivery of public realm improvements to the library forecourt.	Theme 8 - Shaping Wood Green	Amber	Amber	Green	Amber	Green	This taskforce has now shifted to a working group led by Placemaking and Community Development (PCD). PCD are undertaking a convening role to bring together all the different teams and also external stakeholders who are involved in the whole Library site, which includes not only the Library but also Customer Services area, Haringey Learns, Haringey Works, the forecourt and the Library mall. The ambition is to enable joined up working to improve the user experience for local people using this site. The improvement of the forecourt is still a medium to long term ambition, to be enabled by this group	Amber	Unchanged
Wood Green Central strategy for transformation of Council assets.	Theme 8 - Shaping Wood Green	Green	Green	Green	Amber	Green	A decision on the next steps for Wood Green Central plan (also known as the Station Road sites) is due to be made at the February 2026 Cabinet.	Green	Improved
Adopt new Local Plan.	Theme 8 - Planning and infrastructure	Green	Green	Amber	Green	Green	Consultation on Draft Local Plan took place from 10 October 2025 to 19 December 2025.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Reduce the planning application backlog.	Theme 8 - Planning and infrastructure	Amber	Green	Amber	Amber	Green	The number of applications over 26 weeks significantly reduced using MHCLG Planning Skills Delivery Funding. The majority of the remaining cases are now approval of details applications for major developments requiring detailed discussions with consultees. The work to reduce the backlog has improved the monitoring of these cases and reduced them significantly	Amber	Unchanged
Implement the Planning Service Peer Challenge Action Plan, including on commerciality.	Theme 8 - Planning and infrastructure	Amber	Amber	Green	Green	Green	All actions have been completed	Green	Unchanged
Allocate funding received from developers through Neighbourhood Community Infrastructure Levy (NCIL) to enable delivery of local infrastructure projects, potentially through a participatory budgeting approach.	Theme 8 - Planning and infrastructure	Amber	Green	Amber	Green	Green	Consultation on NCIL Spending Round 2 launched on 5 December 2025 running until 18 January 2026	Green	Unchanged
Develop Haringey strategy on publicly accessible toilets.	Theme 8 - Planning and infrastructure	Green	Amber	Amber	Green	Green	Draft Haringey toilet strategy completed and will go to cabinet in Feb 2026. The strategy has been designed with the input of residents and sets out how we can improve future provision and accessibility of public toilets in the borough.	Green	Unchanged
Improved public realm around Turnpike Lane- Define an improvement plan through consultation with TPL residents, business owners and other stakeholders. Deliver on the plan	Theme 8 - Shaping Wood Green	Amber	Amber	Green	Amber	Green	The first phase of the public realm works - three continuous crossings - have been completed. A shopfront improvement programme is currently in delivery (due to be completed in March 2026). A final public realm works phase has not been delivered yet as the Council requires approval from TfL. Initial conversations with TfL have been positive, and formal sign off is expected in the near future. Once this happens, a delivery timetable for the final phase can be prepared.	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Develop a new VCS Strategy alongside our strategic partner.	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Green	Green	Green	Green	Green	We are taking the VCS Action Plan to Cabinet in February, setting out the council's commitments to support Haringey VCS's priorities which were co-designed by HCC with the VCS through a number of engagement sessions, workshops and a borough-wide survey.	Green	Improved
Increasing trust and confidence in the local authority and policing with communication and visibility activities like engagement events, community forums, and weeks of action (WOA) where activity is focused on a specific area.	Theme 6 - Secure and supported communities	Green	Green	Green	Green	Green	During Q3 the community safety team co-ordinated two Week of Action events in Noel Park Ward and West Green Ward. WOA events remain on track and there will be a further two WOA during Q4	Green	Unchanged
Website improvement project improving user experience for visitors to haringey.gov.uk.	Theme 1 - Excellent resident experience	Green	Green	Green	Green	Green	This programme has been successfully completed and delivered.	Green	Unchanged
Develop an action plan related to unaccompanied asylum-seeking children (UASC), ensuring that they receive a specialised social work service, including appropriate accommodation.	Theme 3 - Successful futures	Green	Green	Green	Green	Green	UASC events to be held: bowling, museum trip, and picnic in the park events held. This offers opportunity for YP to form friendships and network of peer support Partnership working with Hope for Young who offer mentorship support to our UASC YP to settle into the UK Partnership working with UASC accommodation provider CIHA: upcoming vacancies are kept under fortnightly review to ensure timely move in plans for young people, monthly partnership meetings are held to address and improve the quality of the offer by CIHA for our YP. Placing our YP to live together provides opportunity for YP to form friendships and network of peer support. Further the accommodation providers are specialists in providing support to YP claiming asylum. Partnership working with housing: YP with leave to remain continue to be allocated priority banding to access Haringey Housing. YP are supported with grant to move into their permanent accommodation with the support of the young adults service.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Develop a plan related to supporting the financial stability of young people leaving care.	Theme 3 - Successful futures	Green	Green	Green	Green	Green	<p>Savings made for children and YP in care are now paid directly to their Junior ISA fund so that at 18 savings can be immediately accessed by care leavers. This is an improved process and ensures that at the age of 18 YP who are care experienced leave care with savings to support them.</p> <p>In partnership with Haringey Housing care leavers are supported to secure their own tenancies to create their own first home. Setting up home is supported with a £3000.00 grant for each YP to purchase essential items.</p> <p>In partnership with Haringey Works, DWP and Haringey Full potential Haringey care leavers are able to access a wide range of employment and career support. This include support to access the Civil Service Internship scheme, apprenticeships and now paid work placements to gain valuable work insight and experience. This support enables every care leaver to achieve their full potential in life.</p>	Green	Unchanged
Implementation of the Procurement Modernisation Programme (PMP).	Theme 1 - A supported and enabled workforce	Red	Amber	Amber	Amber	Amber	<p>Positive highlights</p> <p>Many of the modernisation activities have been implemented along with the completion of a Council wide training programme on the changes to the Procurement Act and the Contract Standing Orders (CSO).</p> <p>Areas for attention</p> <p>Compliance with the Procurement Act transparency requirements will be manual for the foreseeable future.</p> <p>The introduction of a new e-procurement system to support procurement, contract management and payment functions has now been incorporated into the wider ERP workstream. Work is progressing in this area with a statement of work and costs expected Q4.</p> <p>There has been an improvement in Directorates responding to procurement pipeline requests; however, this is still somewhat limited. This continues to have an impact on managing demand and category strategy development in Strategic Procurement. This is leading to large volumes of last-minute requests for procurement, impacting capacity in Strategic Procurement.</p> <p>Progress continues across a number of workstreams on the Procurement Modernisation Plan.</p> <p>Revised category strategies continue to be implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services.</p> <p>A review of the contract management tool kit is in its final stages of development, subject to alignment with the Commissioning Modernisation Programme.</p> <p>Compliance monitoring continues to improve, which is reducing some areas of non-compliance.</p> <p>The Commissioning Board is now operational and provides oversight on the entire commissioning and commercial lifecycle to improve the corporate grip on contract spend, improved planning, monitoring of procurement compliance and greater corporate oversight of managing contracts.</p> <p>Work continues with task and finish groups to enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three-year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position.</p> <p>A Commissioning Panel will be established in Q4 to further scrutinise pending procurement activity across the services.</p>	Red	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Finalise and sign off the Alcohol Strategy.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green	This has previously been completed	Green	Unchanged
Increase the number of primary school places for children with autism and social emotional and mental health (SEMH) needs, and increase the number of school places in specialist schools for children with complex needs.	Theme 3 - Best start in life	Green	Green	Green	Green	Green	Alexandra Primary SEMH School school commenced taking children in September 2025. Three children were had the new resource provision named on there EHCP plan. The new RP was delayed due to contractors underestimating the packages of work, a contingency option was provided and delivered to a high standard to support the new cohort until the end of January. Earlsmead primary ASC established in 2024, now has 6 children placed which has avoided out of borough placements and is now in BAU phase, the RP is operating exactly as we would expect and supporting borough needs for Haringey Children. The school will be expected to take an additional 3 children in September 26.	Green	Unchanged
Increase the number of secondary school places for children with autism and social and emotional mental health needs.	Theme 3 - Happy childhoods	Green	Green	Green	Green	Green	The St Marys site has been surrendered and the lead member signing was completed in August 2025. The Programme and major projects teams have visited the site to provide technical expertise and have advised the cost to convert will be delivered within the budget envelope. The payments for the diocese to expand the rectory road site to vacate the infants site (the site we have attained) are progressing according to plan. Cohort planning is ongoing and engagement. Fortismere, the nursery site area that is being repurposed to support our secondary ASC cohort is seamlessly moving forward. The team have asked the private nursery tenant to vacate the site by 27th of July 2026, so our contractors can convert this site to support our new ASC cohort. This stop gap position will support our sufficiency needs until the new school rebuilding programme is complete.	Green	Unchanged
Provide multiple avenues for reporting by collaborating with community organisations and third-party reporting services, to enhance reporting processes.	Theme 6 - A reduction in hate crime	Green	Green	Green	Green	Green	People with improved awareness of hate crime within their community Q3 – 125 YTD – 165 Target exceeding Number of victims survivors reporting increased confidence in reporting to police – this target is being replaced by another. Sandeep to update. Number of professionals and partners with an improved and up to date knowledge of Haringey's Hate Crime landscape – Q3 125 YTD – 204 target exceeding.	Green	Unchanged
Plant street trees until every neighbourhood reaches at least 30% tree coverage. Plant 10,000 trees by 2030.	Theme 2 - A greener Haringey	Green	Green	Green	Green	Green	The Council is on track to plant a further 395 trees this year. Overall since 2022 the Council supported by the community and external funders will have planted 6400 new trees. The majority in low canopy areas in the borough. This significantly contributes to the meeting the 10,000 trees by 2030 target and makes good inroads into the long term goal of an average canopy cover of 30% of the borough.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Create three new nature reserves by 2026 and introduce Sites of Importance for Nature Conservation (SINC).	Theme 2 - A greener Haringey	Green	Green	Green	Green	Green	The Paddock will be the first new Local Nature Reserve to be declared this year with two further sites to be agreed from a short list of potential sites that has been prepared by GIGL (Greenspace Information for Greater London). Three sites will be declared in 2026.	Green	Unchanged
Continue to develop and pilot work on a Safer Parks for Women and Girls Network.	Theme 6 - A reduction in violence against women and girls (VAWG)	Green	Green	Green	Green	Green	<p>Women and Girls Network</p> <p>Oct - Nov - Members attended the VAWG training session to understand how to make their parks café / community venues become a Safe Haven for women and girls. // Working in partnership with 4 organisations to apply to Lottery funding for Haringey Women & Girls Collective programme. // Extended session in Down Lane for Girls and Women - Turkish & Kurdish walk, Line Dance, Girls football. //Working on design of Playzone to ensure these spaces engage girls and women.</p> <p>Parks Young Women's Network</p> <p>Oct – Finalised application to the National Lottery Community Fund for a project – Women Step Forward – that encompasses monthly walks for women and girls and bi-annual community events. // Nov – Met with the Policy, Design and Conservation Team to feed in their views on the Local Plan. The group focused the discussion on parks, safety, transport/cycling and cleanliness including waste management and street cleaning. // Dec – began working on their Lighting Research project, a piece of work that will look at lighting options in our parks which balance the needs of safety and biodiversity. This included preparing for discussions with the Met Police's Designing Out Crime officers and the Council's Street Lighting Engineer, as a first step, in January.</p>	Green	Unchanged
Producing a Physical Activity and Sports Strategy.	Theme 4 - A healthy and active population	Amber	Amber	Amber	Amber	Green	No resources available to progress this at present. In the current financial situation this is unlikely to be progressed during the CDP period.	Amber	Unchanged
Leisure centres and outdoor fitness offer – reopening, designing, and upgrading.	Theme 4 - A healthy and active population	Green	Green	Amber	Green	Green	Investment in the Leisure Centres continues with upgrades taking place to buildings and plant. A new gym upgrade is being finalised ready to launch in quarter 4, and repairs the Park Road sauna are nearly completed.	Green	Unchanged
Establish initial Wellbeing Model offer to inform the operation of the borough's leisure centre facilities and encourage use of parks and green spaces.	Theme 4 - A healthy and active population	Green	Green	Green	Green	Green	A new Head of Active Wellbeing has been appointed (January 2026) and a review of current service provision is underway. This will inform how services can be expanded in line with improving active wellbeing and tackling health inequalities, and commercialisation of the service.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Develop and deliver community involvement in maintaining and updating existing roadside verges, planters and pocket parks and, where feasible, create new pocket parks, parklets and planter locations that are maintained by local communities.	Theme 2 - A greener Haringey	Green	Amber	Amber	Green	Green	Progress on the objective has slowed due to a lack of dedicated resources for this project following the end of the two year funding period. Work has continues within other projects to involve the community in practical enhancements in their local area. Some external funding has been secured for bulb planting.	Green	Decreased
Publish a Borough Vision.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Green	Completed.	Green	Unchanged
Taking a council-wide approach to embed financial inclusion and resilience support approaches for residents.	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	Amber	Amber	Amber	Amber	Amber	<p>Our dedicated Financial Support Team (FST) phone line continues to provide advice, support and introductions to residents, connecting them to relevant parts of the organisation and partnership to access support if their team is not best placed - this includes Haringey's Income Maximisation Team in Housing.</p> <p>We are working across directorates to collaborate more to ensure our financial offer is as responsive and coordinated as possible. Plans for a closer working relationship between the Financial Support Team and Welfare and Benefits are being delivered through FST moving to be managed by the Welfare and Benefits service in Q4.</p> <p>The Household Support Fund is providing holiday support for children receiving Free School Meals, and our Warm Welcome provision is accessible to residents across the borough, promoted across a range of services.</p> <p>We continue to promote borough-wide income maximisation campaigns including working with the GLA to increase pension age benefit uptake and a range of other targeted benefit uptake campaigns.</p>	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Development and implement an anti-racism partnership action plan	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Amber	Amber	Amber	Amber	Amber	<p>1. The Coordinating Group Addressing Racism has agreed a partnership anti-racism statement for Haringey, and a high level action plan covering thematic areas including workforce culture and culture and creativity (linked to programme development for London Borough of Culture). We haven't yet identified the organisational leads for each of the action areas in the plan, which we need to do before reconvening the Coordinating Group.</p> <p>2. We were successful in securing a graduate to lead the programme management of this work from May – October 2025 which enabled a review of the data we plan to collect to enable both work planning and evaluation and the development of an internal set of actions to progress HR's development of learning and support on anti-racism in collaboration with the council's EDI Lead. We have also established a small internal officer working group with cross council representation from colleagues already developing or delivering anti-racist practice in their service areas.</p> <p>3. We continue to facilitate Community Network meetings with some of our most marginalised residents - the Turkish and Kurdish and Somali Networks are active and delivering shared activity with the council and wider partnership on key issues including housing and access to ASC. We have established an African and Caribbean Community Network with strong representation from a range of VCS organisations and community representatives. We re-launched the Latin American Community Network in November 2025 and will agree terms of reference and a work programme in the coming months. We are also now engaging with a number of Bulgarian community representatives with a view to establishing and slowly building a Community Network in Haringey.</p> <p>4. We are supporting our community networks to deliver a programme focused on building cohesion across groups and resilience in our communities, funded by MHCLG. This will see a combination of exhibitions, celebratory events, and capacity building sessions delivered over the next quarter, as well as coordination of service delivery in Northumberland Park to enhance support available to sex workers and other vulnerable residents.</p>	Amber	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Refresh the Welcome Strategy.	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	Amber	Green	Green	Green	Green	<p>The Welcome Toolkit Project concluded in 2025 with the production of a report and set of recommendations for the council and partnership to take forward, including recommitting to our work as a borough of welcome, collaborating with partners and residents on the refresh of the welcome strategy, reviewing the membership and function of the Welcome Advisory Board, and increasing transparency in our decision making. Our collaborative with Migrants Organise and Haringey Welcome will continue on the delivery of the recommendations and our wider work through the Welcome Advisory Board.</p> <p>We continue to run a programme of events for residents across all our cohorts including a Mid-Summer celebration, Ukrainian Independence Day, a winter celebration, a Sudanese community event during Black History Month, to name a few.</p> <p>A new contract commenced with Beam in Q3, focused on supporting residents out of temporary accommodation into sustainable housing - this project aims to support a key cohort of vulnerable migrants and refugees who have recently achieved status.</p> <p>We continue to support residents to volunteer with the Resettlement Team to create communities of support - this has brought longer term residents from Haringey together with those who've joined us recently as migrants, refugees, and those seeking asylum.</p> <p>Our men's support group, primarily attended by men who were placed in Home Office commissioned hotels in the borough while seeking asylum, and our Ukrainian women's support group continue to meet regularly.</p> <p>We continue to engage with regional conversations on policy development and long standing and emerging need for migrants and refugees across London.</p> <p>We have seen a steady increase in the number of residents attending our support hubs on a weekly basis, with an average of 100 vulnerable migrants per month in Q3.</p>	Green	Unchanged
Provide legal self-help guides, training and access to training and legal updates to empower service areas to help themselves.	Theme 1 - A supported and enabled workforce	Green	Green	Green	Green	Green	This action is complete. Legal self-help guides have been produced for relevant areas.	Green	Unchanged
Install additional electric vehicle (EV) charging points in Haringey.	Theme 2 - A zero carbon and climate resilient Haringey	Green	Green	Green	Green	Green	Subject to the required internal approvals, the final draft of the strategy will be presented to Cabinet for adoption in 2026.	Green	Unchanged

Activity	Outcome	Time	Budget	Resour	Risk	Benefit	Quarterly Update	Q3Over allRAG	Q3Directio nOfTravel
Carry out a full review of the 'Out of Hours' (OOH) offer, engaging with all service areas to ascertain and understand future OOH requirements.	Theme 1 - Excellent resident experience	Green	Amber	Amber	Green	Green	Duplicate entry. Completed last year.	Green	Unchanged
Increase opportunities to showcase local creativity and heritage through an Arts & Culture Events programme, including Rebel Borough themes.	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	Green	Green	Green	Green	Green	<ul style="list-style-type: none"> •Black History Haringey 365 (BHH365): Engaged 8000 residents, with 80 events, working with 30 cultural partners and engaging 200 artists. •Events included Black Rootz's Black Mental Wealth Day with 400 people in attendance, author talks, craft activities and storytimes, in venues across the borough. •18 projects were funded through the BHH365 Open Call •New partnerships between LBH and community groups were formed - such as nia Projects, Better Community Centre and Black Housing Cooperative, GIDA. <p>London Borough of Culture (LBOC):</p> <ul style="list-style-type: none"> •We continue to showcase local creatives through our Creative Spotlight series and London Borough of Culture newsletter, which now has over 5000 active subscribers. <p>Artists' Network:</p> <ul style="list-style-type: none"> •Haringey Culture Collective hosted the first Artists' Network event at Wolves Lane Centre in December which was sold out and attended by over 120 local artists. •This was an opportunity to showcase internationally significant Haringey artists through a panel discussion made up of 5 local artists •Modus Arts (local arts organisation) were commissioned to create a site-specific sound installation in the Palm House at Wolves Lane centre, especially for the event. <p>Rebel Roots & Cultural Futures Event:</p> <ul style="list-style-type: none"> •A Meet the Funders event, held in partnership with the GLA in October at Bernie Grant Arts Centre, saw 150 people attending a sold-out event. •Over 15 partners, took part with talks by the GLA, Arts Council England, Haringey Giving, Jack Petchey etc. <p>Bruce Castle Museum & Archive (BCM&A):</p> <ul style="list-style-type: none"> •The Curious Spaces programme in the Makers' Studio at BCM&A continued, with exhibitions by Christelle Mutombo-Cartier for BHM and artist-led workshops using textiles. •On World Mental Health Day (10 October) BCM&A unveiled a temporary loan (until January 2026) of the painting 'Storm' by local artist Jo Celnik. She paints to process and understand profound personal mental health experiences. Her work was displayed alongside the museum's painting collection by Beatrice Offor (1864-1920), who suffered from poor mental health. •A recent acquisition was put on permanent display in the new LGBTQ+ Gallery at BCM&A, an illustrated zine inspired by local LGBTQ+ heritage, designed by Morrowdragon (Wilson So), of Wood Green. 	Green	Unchanged

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Appendix 5

CDP KPIs One page summary representing progress at Q3
2025/26

Theme	Indicator	Q3 Data	Q3 RAG	DOT
Theme 1 - Resident Experience and Enabling Success	T1 - Number of complaints upheld by the Local Government and Social Care Ombudsman per 10,000 population.	20.2	Red	No Change
	T1 - Number of staff who report feeling Supported.	65.0%	Amber	No Change
	T1 - Percentage of contacts recorded to the contact centre compared with contacts through web forms & direct calls.	78.5% : 21.5% 12.2% webforms	Amber	Negative
	T1 - Percentage of people who report feeling able to influence local decisions.	48.0%	Green	No Change
Theme 2 - Responding To The Climate Emergency	T2 - Air quality levels in the borough (Number of areas in the borough that exceed UK air quality standards)	1	Green	Positive
	T2 - Average EPC energy rating of domestic buildings in the borough/carbon emissions of core council buildings	D (64.3)	Green	No Change
	T2 - Incidents of fly-tipping	4293	Green	Positive
	T2 - Level of recycling in the borough.	30.1%	Amber	Positive
	T2 - Levels of fuel poverty in the borough	11.4%	Amber	Positive
	T2 - Number of trees planted in the borough per year.	125	Green	No Change
Theme 3 - Children & Young People	T2 - TFL estimates of total travel and mode share.	48.0%	Green	No Change
	T3 - Number of first-time entrants into the Youth Justice System	66	Amber	Negative
	T3 - Percentage of children reaching 'Good Level of Development	73.5%	Green	Positive
	T3 - Percentage of new Education Health and Care plans issued with 20 weeks is above the average of statistical neighbours.	84% (2025 provisional)	Green	Negative
	T3 - All pupils English and Maths 4+ / All pupils English and Maths 5+	65.8% / 47.2%	Green	No Change
Theme 4 - Adults, Health & Welfare	T3 - LAC pupils English and Maths 4+ / LAC pupils English and Maths 5+	21.7% / 8.7%	Green	No Change
	T3 - Percentage pupils achieving the expected standard at Key Stage 2	70.0%	Green	Positive
	T4 - Percentage of adult social care clients reporting to have a good quality of life.	51.4%	Red	No Change
	T4 - Carers of people in adult social care reporting to have a good quality of life.	6.8	Amber	No Change
	T4 - Percentage of people in adult social care extremely or very satisfied with the service/ support they receive.	55.3%	Red	No Change
	T4 - Percentage of physically active adults.	67.6%	Green	No Change
Theme 5 - Homes For The Future	T4 - Percentage of residents reporting that they feel they belong in their area.	83.0%	Green	No Change
	T4 - Total income maximisation financial benefit claimed by Haringey residents via targeted interventions and benefit and budgeting calculator.	£3.6m + £10m identified on BOC	Green	Positive

Theme	Indicator	Q3 Data	Q3 RAG	DOT
Theme 5 - Homes For The Future	T5 - Number of homelessness prevention/relief for single adults.	3.20	Green	Positive
	T5 - Number of households in temporary accommodation.	2671	Green	Positive
	T5 - Number of new council houses with planning permission.	2521	Green	Positive
	T5 - Number of starts on site for new council house building.	2232	Green	Positive
	T5 - Percentage/Number of homes made decent.	81.9%	Green	Positive
	T5 - Repairs fixed right first time.	89.4%	Red	Negative
Theme 6 - Safer Haringey	T6 - Domestic abuse offenses per 1000 population.	2.7	Green	Positive
	T6 - Hate crime offenses per 1000 population.	0.6	Green	Positive
	T6 - Levels of Antisocial behaviour per 1000 population.	7.6	Amber	Positive
	T6 - Levels of nondomestic abuse violence with injury per 1000 population.	1.8	Green	Positive
	T6 - MOPAC Public Attitude Survey to measure trust in enforcement agencies.	74.0%	Green	Positive
	T6 - Percentage of residents reporting that they feel safe (during the day and after dark).	97% / 63%	Green	No Change
Theme 7 - Culturally Rich Borough	T6 - Total count of criminal offences per 1000 population.	24.7	Amber	Positive
	T7 - Library footfall numbers.	189,670	Amber	Positive
	T7 - Number of events delivered.	111	Green	Positive
Theme 8 - Place & Economy	T7 - Number of organisations hiring space in libraries for external events.	310	Green	Positive
	T7 - Participation engagement with cultural events and civic calendar.	12,494	Green	Positive
	T8 - Birth of new enterprises and number of high growth enterprises.	1388 / 108	Green	Positive
	T8 - Employment rate of 16-64-years-olds (total population)	69.90%	Red	Negative
	T8 - Gross median weekly pay.	900	Green	Positive
Theme 8 - Place & Economy	T8 - Percentage of non-major planning applications decided on time.	92%	Green	Negative
	T8 - Resident reporting satisfaction with local area as a place to live (relevant wards in Tottenham and Wood Green).	91% / 93%	Green	No Change

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Report for: Overview and Scrutiny Committee – 11th March 2026

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

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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.

2.2 To approve Scrutiny Reviews submitted by the Scrutiny Panels.

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 iteration of the Committee's work plan for 2025-26 is provided as **APPENDIX A**.

4.2 This is the final meeting of the Overview & Scrutiny Committee in 2025/26. A new work plan for 2026-27 will be developed in June 2026.

4.3 The Committee is also asked to consider and amend/approve the following reports on Scrutiny Reviews which the Committee and Panels have conducted as part of the 2025/26 work plans:

- **Violence Against Women & Girls** (Overview & Scrutiny Committee)

- **Interim report: Provision of Services for Children Under One Year Old** (Children & Young People's Scrutiny Panel)
- **Interim report: Walking & Cycling Safety** (Culture, Community Safety & Environment Scrutiny Panel)
- **Communications with Residents (Adult Social Care)** (Adults & Health Scrutiny Panel)

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

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 Previously agreed savings (OSC remit only)	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	Submission to OSC
Hospital Discharge	Feb 2026
Violence Against Women & Girls	Mar 2026
Interim report: Provision of Services for Children Under One Year Old	Mar 2026
Interim report: Walking & Cycling Safety	Mar 2026
Communications with Residents (Adult Social Care)	Mar 2026

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