

NOTICE OF MEETING

CULTURE, COMMUNITY SAFETY & ENVIRONMENT SCRUTINY PANEL

Thursday, 13th November, 2025, 6.30 pm -

Members: Councillors Makbule Gunes (Chair), Carroll, Luke Cawley-Harrison, Culverwell, George Dunstall, Grosskopf and Sue Jameson

Co-optees/Non Voting Members:

Quorum: 3

1. FILMING AT MEETINGS

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2. APOLOGIES FOR ABSENCE

3. ITEMS OF URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 10)

To approve the minutes of the previous meeting.

7. DRAFT 2026-27 BUDGET PROPOSALS AND 2026-2031 MEDIUM TERM FINANCIAL STRATEGY REPORT (PAGES 11 - 86)

To scrutinise the revenue and capital proposals relating to the 2026/27 Draft Budget and the Medium Term Financial Strategy (MTFS) for 2026/27 to 2030/31.

8. WORK PROGRAMME UPDATE (PAGES 87 - 96)

This paper provides details of the draft work programme for 2025/26 for consideration by the committee.

9. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 3 above.

10. DATES OF FUTURE MEETINGS

To note the dates of the future meetings:

- 16 December 2025 (6.30pm)
- 23 February 2026 (6.30pm)

Fola Irikefe, Principal Scrutiny Officer
Email: fola.irikeye@haringey.gov.uk

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

Wednesday 05 November 2025

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

IN ATTENDANCE:

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

Councillor Ajda Ovat, Cabinet Member for Communities

ALSO IN ATTENDANCE:

Eubert Malcolm, Director of Environment

Daliah Barrett, Licensing Team Leader

Maurice Richards, Head of Transport and Travel

Fola Irikefe, Principal Scrutiny Officer

Attendance Online

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

Jess Crowe, Corporate Director of Culture, Strategy and Communities

APOLOGIES FOR ABSENCE

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

FILMING AT MEETINGS

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

URGENT BUSINESS

None.

DECLARATIONS OF INTEREST

None.

DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS

There were non.

MINUTES

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

STATEMENT OF LICENSING POLICY

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

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

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

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

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

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

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

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

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

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

QUARTER 1 BUDGET MONITORING REPORT

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

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

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

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

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

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

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

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

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

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

CORPORATE DELIVERY PLAN - QUARTER 1 2025/26 PERFORMANCE UPDATE

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

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

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

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

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

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

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

SCRUTINY REVIEW OF WALKING AND CYCLING ACTION PLAN

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

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

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

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

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

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

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

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

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

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

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

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

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

The review will consider:

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

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

WORK PROGRAMME UPDATE

The chair highlighted the upcoming items to the panel.

The meeting ended at 8.10pm

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Report for: Culture, Community Safety & Environment Scrutiny Panel,
13th November 2025

Item number: 7

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

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

Lead Officer: Fola Irikefe, Principal Scrutiny Officer

Ward(s) affected: N/A

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

1. Describe the issue under consideration

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

2. Recommendations

- 2.1 That the Panels and Committee scrutinise the proposals presented in the report and appendices and provide recommendations on the Budget proposals to the Overview and Scrutiny Committee (OSC) Committee on 19th January 2026.

3. Background information

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

4. Overview and Scrutiny Protocol

- 4.1 The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:
- The Council's budget shall be scrutinised by both the Overview and Scrutiny Committee and each of the Scrutiny Panels. The role of the

Committee shall be to scrutinise the overall budgetary position and direction of the Council and strategic issues relating to this, whilst each Scrutiny Panel will scrutinise areas that come within their terms of reference. Any individual areas of the budget that are not covered by the Panels shall be considered by the Committee.

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

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

- 5.1 Document 1 is the main report to Cabinet on the 2026/27 Budget and 2026-2031 MTFS.
- 5.2 Document 2 is the Directorate Appendices which summarises new proposed savings, budget pressures and changes to the capital programme for each directorate. Within this document, the directorates are:
- Appendix 1 – Children & Young People
 - Appendix 2 – Adults, Housing and Health
 - Appendix 3 - Environment & Resident Experience
 - Appendix 4 - Culture, Strategy & Communities
 - Appendix 5 - Finance and Resources
 - Appendix 6 - Corporate Budgets

- 5.3 Documents 3, 4 & 6 are not included in this pack as they are not directly relevant to the Panel.
- 5.4 Document 5 is the Environment and Resident Services appendices which provide more detail on specific savings proposals.
- 5.5 Document 7 is a clarification note which provides additional information on one of the savings proposals in Document 5 (Appendix 3a.3 Optimized Environmental Enforcement).
- 5.6 Document 8 is an explanatory note on the role of Scrutiny in the budget setting process.

6. Contribution to strategic outcomes

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

7.0 Statutory Officers comments

Finance

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

Legal

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

Equality

- 7.4 The draft Borough Plan sets out the Council's overarching commitment to tackling poverty and inequality and to working towards a fairer Borough.
- 7.5 The Council is also bound by the Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not
 - Foster good relations between people who share those characteristics and people who do not.
- 7.6 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith,

sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.

8. Local Government (Access to Information) Act 1985

None.

Report for: Cabinet - 11 November 2025

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

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

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

Ward(s) affected: All

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

1. Describe the issue under consideration

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

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

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

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

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

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

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

2. Cabinet Member Introduction

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

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

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

3. Recommendations

3.1 It is recommended that Cabinet:

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

4. Reasons for decision

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

5. Alternative options considered

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

6 Medium Term Financial Strategy (MTFS)

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

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

Budget Principles

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

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

7 Borough Vision and Corporate Delivery Plan

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

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

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

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

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

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

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

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

8 National Financial Context

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

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

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

8.4 The following paragraphs set out the key messages.

Fair Funding Review 2.0 – Key Messages

8.5 The Government's aim from the recent consultation was to seek views on the approach to determining new funding allocations for local authorities, and fire and rescue authorities, building on the local authority funding reform: objectives and principles consultation which the government has provided a summary to in parallel.

8.6 The consultation covered - determining local authority funding allocations; approach to consolidating funding; measuring differences in demand for services and the cost of delivering them; measuring differences in locally available resources; the New Homes Bonus; transitional arrangements and keeping allocations up to date.

8.7 It also covered - long-term approach to the business rates retention system; devolution and wider reforms, including how we can bring Strategic Authorities closer to the Local Government Finance Settlement; ways to reduce demands on local government to empower them to deliver for communities; and sales, fees and charges reform.

8.8 The lack of information has prevented Haringey along with all other authorities from being able to engage fully in the consultation process. Notably by not involving the sector in 'road testing' new formulae (particularly children's services and adult social care); a lack of evidence or rationale for changes in the Area Cost Adjustment; and lack of local authority level calculations for key elements of the proposals, such as the Working Age Council Tax Support formula.

8.9 This has led to modelled outcomes which the Council has not been able to accurately predict, understand or explain the impact. It is also potentially leading to perverse outcomes, notably in the new Children's formulae. This is creating the most significant change in the proposals and has the single largest impact on London boroughs' funding share.

8.10 Senior officers and Cabinet have made representations to ministers ahead of the publication of the consultation and continued to do so when it became clearer what the likely funding impact would be. The Council has been working directly with civil servants and Ministers to provide concrete evidence of level of need and drivers of this need. Recent changes to portfolio leads

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

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

9. Haringey Context

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

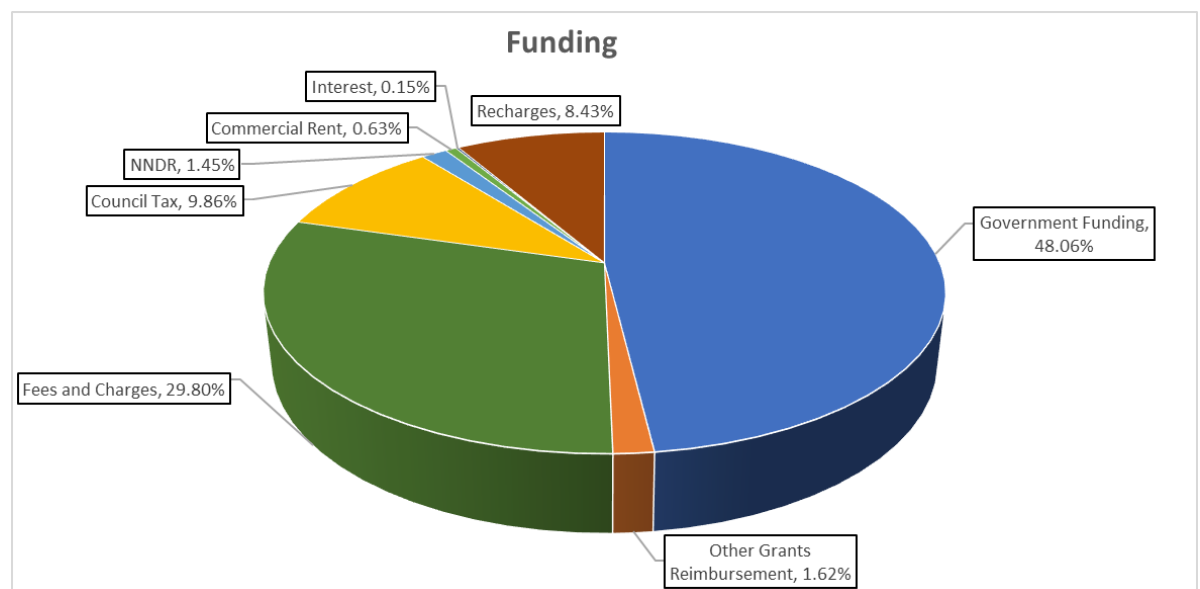
figures of the last 3 years and higher than the averages for London and statistical neighbours. One in five households have an active mortgage so may be impacted by the continuing high interest rates.

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

10 Revenue Budget – Income

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

Chart 1: 2025/26 Gross Income



Government Funding

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

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

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

Business Rates

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

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

Council Tax

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

Fees and Charges

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

11 Revenue Expenditure

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

Financial Response and Recovery

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

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

2025/26 Forecast Budget Position

- 11.6 The Quarter 1 Finance Update report was presented to Cabinet on 16 September [Cabinet Report](#).
- 11.7 The forecast outturn for the Council's General Fund (GF) was an overspend of £34.1m. Of this, £30.1m was Directorate based and the most significant areas of overspend continues to be seen in the demand led services (social care and temporary accommodation) which together account for 67.7% (£23m) of the total forecast overspend; Housing Demand at 33.5% (£11.4m), Adult Social Care at 22.2% (£7.6m) and Children's at 12% (£4m).
- 11.8 A further £4.2m is forecast by the Finance and Resources Directorate, predominantly in the property related services. The strategic decision to move to a corporate property model to more effectively and efficiently manage the council's internal estate went live at the beginning of this financial year. The pre-work highlighted historical under-provision of budgets, and these are evident in the Quarter 1 forecast and an overspend of £676,000 mainly arising from pressure on business rates, energy and security costs. However, the consolidated operations are expected to drive efficiencies, and work will continue to mitigate this current overspend.
- 11.9 In addition, there is a £2.376m overspend forecast in Strategic Property Services (SPS) which manages the council's commercial estate. Extensive work is underway on reviewing the portfolio and review of leases and rent reviews which is leading to increased income. However, this is set in the context of overstated income budgets. This means a pressure is forecast to remain this year. The ongoing reliance on agency staff means high staffing costs but the expertise is required for the improvement plan on the portfolio. This is being addressed as part of the 2026/27 budget process in advance of a recruitment exercise that will be planned for next year.
- 11.10 The majority of the remaining forecast overspend is aligned to shortfall in delivery of savings.
- 11.11 The in-year position continues to be monitored on a monthly basis internally and by Corporate Leadership Team and the most recent forecasts suggest that the forecast remains at a similar scale. The next formal update to Cabinet will be December when they consider the Quarter 2 position. This report will include the outcome of work currently underway to re-scrutinise all reserve balances and other historic balance sheet items; to review treasury and Minimum Revenue Provision forecasts in the light of the review of the capital programme and likelihood of the authority requiring further EFS.

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

12 Approach to 2026/27 Financial Planning

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

Updated 2026/27 Financial Position

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

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

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

Table 1: 2026/27 Revised Budget gap

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

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

Budget Pressures

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

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

Table 2: New Proposed Budget Pressures

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

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

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

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

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

Service Pressures for 2026/27

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

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

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

Corporate Pressures for 2026/27

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

Budget Savings

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

Table 4: New Proposed Budget Savings

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

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

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

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

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

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

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

Chart 2 – Forecast Council Budgets funded through EFS

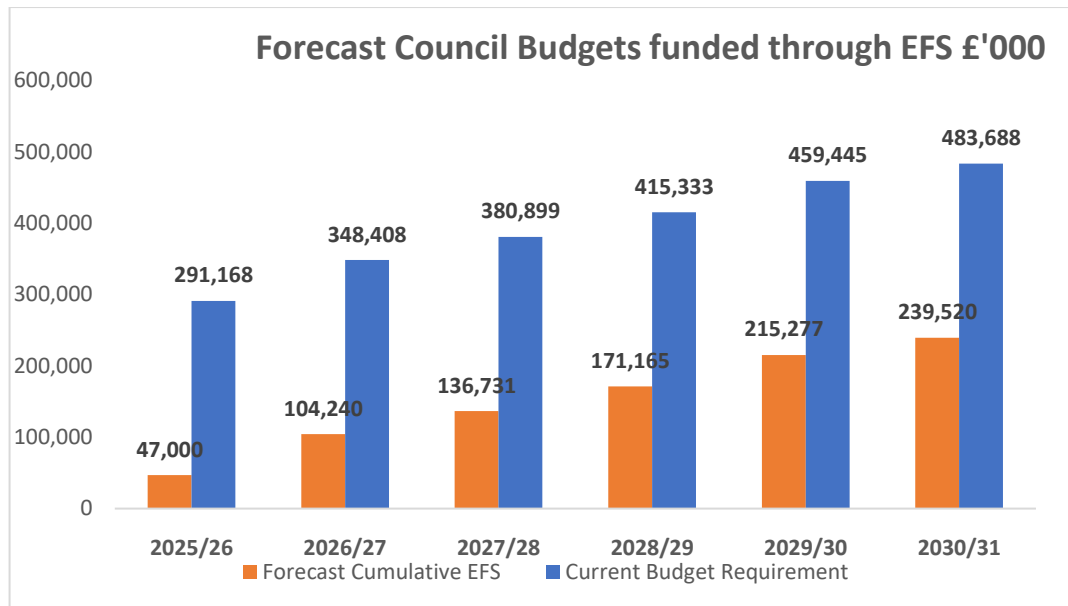
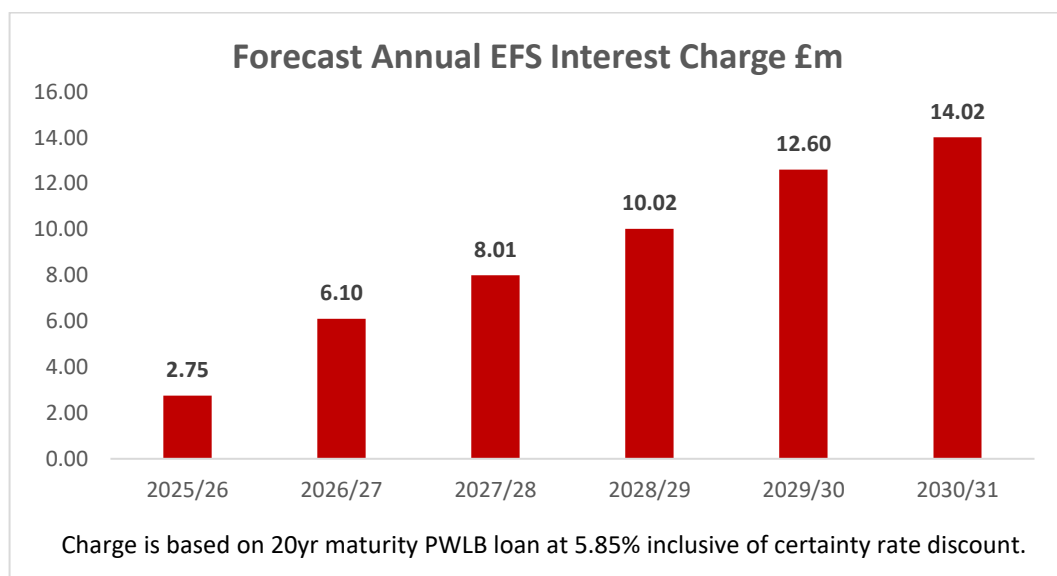


Chart 3 – Forecast Annual EFS Interest Charge



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

13 Financial Position for 2027/28 and beyond

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

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

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

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

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

14 Capital Programme Update

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

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

Proposed Capital Programme for 2026-2031

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

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

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

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

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

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

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

Funding the Capital Programme

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

15 Risk Management

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

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

Government Funding and Legislation

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

Estimate of Pressures for 2026/27

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

Identifying and Delivery of Budget Reductions

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

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

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

North London Waste Authority

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

Reserves and Contingency

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

16 Consultation and Scrutiny

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

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

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

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

18 Carbon and Climate Change

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

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

Finance

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

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

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

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

Procurement

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

Director of Legal & Governance

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

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

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

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

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

Equality

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

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

20 Use of Appendices

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

21 Background papers

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

Appendix 1 – Childrens and Young People Directorate

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

Directorate Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

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

2026/27 Proposed New Budget Savings

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

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

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

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

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

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

Appendix 2 – Adults Housing and Health Directorate

Adults Social Care

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

Directorate Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

2026/27 Proposed New Budget Savings

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

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

Housing Demand (including Temporary Accommodation)

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

Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

2026/27 Proposed New Budget Savings

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

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

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

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

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

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

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

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

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

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

Appendix 3 – Environment & Resident Experience Directorate

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

Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

2026/27 Proposed New Budget Savings

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

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

2026/27 Proposed Invest to Save Proposals

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

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

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

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

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

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

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

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

Appendix 4 – Culture, Strategy & Communities Directorate

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

Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

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

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

2026/27 Proposed New Budget Savings

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

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

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

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

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

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

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

Appendix 5 – Finance and Resources Directorate

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

Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

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

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

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

Appendix 6 – Corporate Budgets

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

Proposed Budgets 2026/27 to 2030/31

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

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

2026/27 Proposed New Budget Pressures

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

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

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

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

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

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

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Saving Proposal

Business Planning / MTFs Proposal
2026-2031

Appendix 3a.1

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

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

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

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

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

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

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

Financial Benefits Summary

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

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

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

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

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

Interdependencies

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

Link to Capital Programme

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

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

Risks and Mitigation

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

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

Saving Proposal

2026/27 Budget Proposal

Appendix 3a.2

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

Value of the	Income Generation
Type of Saving	Commercialism

Information

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

There is no current arrangement for charges.

Financial Implications

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

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

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

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

Implementation Details

1) Project initiation

- benchmark

- id stakeholders

2) Research and analysis

- Legal Review/Stakeholder consultation (internal/external)

3) Policy development

- fee structure

- exemptions

- develop terms and conditions (SLA)

4) Approval and Governance

- to relevant council committee

- any public consultation

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

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

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

Financial Benefits Summary

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

The summary information will automatically populate the tables below.

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

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

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

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

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?		Details	
--	--	----------------	--

Indicative timescale for implementation

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

Risks and Mitigation

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

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

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

Saving Proposal

2026/27 Budget Proposal

Appendix 3a.3

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

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

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

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

Financial Benefits Summary

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

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

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

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

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

Interdependencies

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

Link to Capital Programme

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

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

Risks and Mitigation

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

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

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

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

Value of the budget	£24,000
Type of Saving	Efficiency

Description of Option (internal):

Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration.

Push to increase number of e-billing accounts using existing email addresses held against council tax accounts.

There are 114,963 Council Tax accounts, 81,838 that do not use e-billing.

E-billing is a faster and more secure method of providing up to date information on changes.

On the system there are 79,966 number of emails on live accounts that do not use E-billing – only 33,125 use e-billing.

The savings for the authority are generated through reduction in printing and postage.

On average 114,447 paper notifications are sent to households each year. In comparison 31,410 E-billing notifications

A 40% uptake in e-billing would lower the reliance on printing and postage by 45,779 documents and this equates to £39,828 saving at £0.87 per letter average.

The cost of the exercise includes:

- Comms – notification of the approach and raise awareness of e-billing – opt in/out
- System development – updating notification methods via automation
- Increased workload stimulated through comms campaign.

Additional benefits

Increase awareness and sign-up to digital services within Revenues and Benefits. Automated forms reducing workload on staff, reducing the backlog and mitigating against repeat contact for single notifications.

Achieved through Comms push, strategic targeting on social media and wider reach through refreshed campaign.

The strategy is raising the profile of existing touch points for customers to self-serve and submit changes, updates and payment methods offered within the Revenues and Benefits services. Data from a previous campaign will assist in ensuring the target audience is engaged appropriately. docx icon Report-My account campaign.docx

The spend, est. £12,000, would consist of a budget to design and deliver messages out across various media, in collaboration with the Haringey Comms team on social media, targeting known receptive demographics or areas which could benefit the most. The message will be raising awareness of the on-line self-service, containing the links to the associated landing pages already in place. The expectation is for a 5-6 month duration with increased uptake of 20 new customers per month - each of whom would use the e-form, which automates administration. This reduces impact and pressure on the customer service team, Council Tax & Benefits teams - estimated to equate to 0.5 FTE officer within the service – c£24,000.

The alternative options exist within the partnership chosen to deliver the campaign and content design. The cost comparison and delivery are proven with the potential partner CAM.

Measurement of success will consist of number of Impressions (notifications sent out to targeted areas), the engagements which came from the impressions and clicks on the notifications across the numerous media options.

There will be a measure of costs per clicks for the financial expenditure measure and number of uplift in digital usage related to the campaign - which will be converted into officer administration time saved.

This directly links the corporate theme of resident experience and enabling success + place and economy.

Financial Implications outline

- Require cost centres for this – direction requested
- This relied on existing systems and software which is being underutilised. Additional considerations where not deemed a requirement during the scoping process.

EXTERNAL Description of Option

Media campaign to increase the awareness of the Digital services available for Revenues and Benefits - self-service and speed of administration.

Financial Benefits Summary

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

The summary information will automatically populate the tables below.

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

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

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

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

Interdependencies

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

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

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

Indicative timescale for implementation

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

Risks and Mitigation

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

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

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

New Capital Project

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

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

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

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

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Clarification Note

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

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Financial Scrutiny: Understanding your Role in the Budget Process

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

Overall, is the MTFS and annual budget:

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

Stage 1 – planning and setting the budget

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

Possible questions which Scrutiny members might consider –

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

Stage 2 – Monitoring the budget

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

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

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

Stage 3 – Reviewing the budget

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

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

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

Culture, Community Safety and Environment Scrutiny Panel

Work Plan 2022 - 26

1. Scrutiny review projects; These are dealt with through a combination of specific evidence gathering meetings that will be arranged as and when required and other activities, such as visits. Should there not be sufficient capacity to cover all these issues through in-depth pieces of work, they could instead be addressed through a “one-off” item at a scheduled meeting of the Panel. These issues will be subject to further development and scoping. It is proposed that the Committee consider issues that are “cross cutting” in nature for review by itself i.e., ones that cover the terms of reference of more than one of the panels.		
Project	Comments	Priority
Litter/fly tipping	The Panel would like to do a [piece of detailed scrutiny work around litter and fly-tipping and how this could be improved. It’s noted that the Veolia contract is due for renewal and there is an opportunity to link in the with priority setting process for a new waste contract.	

2. “One-off” Items; These will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.	
Date	Potential Items
2022-23	

30 June 2022	• Membership and Terms of Reference • Appointment of Non-Voting Co-opted Member • Waste and Recycling Update • Community Safety Update • Work Programme
05 September 2022	• Cabinet Members Questions, Cabinet Member for Climate Action, Environment & Transport, and Deputy Leader of the Council • Low Traffic Neighbourhoods • Walking and Cycling Action Plan • Update on Parking Management It System • Street Trees • Pocket Parks • Work Programme

14 November 2022	• Cabinet Member Questions – Cabinet Member for Economic Development, Jobs & Community Cohesion (to cover areas within the Panel’s terms of reference that are within that portfolio). * ○ How is the Council encouraging use of brownfield sites in the borough to protect green spaces. ○ Interaction between crime and youth service provision • Police Priorities in Haringey & Community Safety Partnership Update; To invite comments from the Panel on current performance issues and priorities for the borough’s Community Safety Partnership. ○ Update on Police activities to combat Domestic violence and under reporting of this crime type ○ Hate Crime * Item withdrawn – to be rescheduled.
15 December 2022 (Budget Meeting)	• Cabinet Member Questions – Cabinet Member for Communities and Civic Life • Budget Scrutiny • Update on Leisure Services inc take up discretionary rate. • Parks Performance. • Summer Major Events programme in Finsbury Park

16 March 2023	• Cabinet Member Questions – Cabinet Member for Tackling Inequality & Resident Services ○ Highways Update and progress around introduction of 20mph speed limits. • Update on Litter and Fly tipping • Update on Recycling Performance • Update on PMIS
2023/24	
13 July	• Terms of Reference • Appointment of Non-Voting Co-opted Member • Floodwater Management • Work Programme
11th September 2023	• The Council's response to date on Baroness Casey's Review into the Metropolitan Police. • Street Lighting • EV charging

6 November 2023	- Police Priorities in Haringey & Community Safety Partnership Update; To invite comments from the Panel on current performance issues and priorities for the borough's Community Safety Partnership. - A New Met for London
19 December 2023 (Budget)	- Budget Scrutiny - CS&HC strategy
27 February 2023	Cabinet Member Questions

2024/25: Climate, Community Safety & Environment Scrutiny Panel

1. Scrutiny review projects; These are dealt with through a combination of specific evidence gathering meetings that will be arranged as and when required and other activities, such as visits. Should there not be sufficient capacity to cover all these issues through in-depth pieces of work, they could instead be addressed through a “one-off” item at a scheduled meeting of the Panel. These issues will be subject to further development and scoping. It is proposed that the Committee consider issues that are “cross cutting” in nature for review by itself i.e., ones that cover the terms of reference of more than one of the panels.		
Project	Comments	Priority

31 July 2024	• Appointment of Non-Voting Co-opted Member • Update on actions from the meeting held on the 27th of Feb and ward level data for Anti-Social Behaviour (ASB) review specifically .To look into requesting additional data around demographic of ASB perpetrators from the police. • And to review existing statistics around complaint handling from residents and to present at the next meeting, along with proposals for improving the response process and providing an update on progress • Statement of Gambling Policy - consultation - statutory comments will be required from the Panel • Work Programme discussion and initial ideas on reviews.	
12 September 2024	Cabinet Member for Resident Services and tackling inequality - Cabinet Questions Waste Contract update Parking Policies and Strategy update Quarterly Performance data	
7 November 2024	Online budget briefing meeting to inform Budget proposal for comments/ Recommendations	
14th of November	New additional meeting Budget proposal for comments/ Recommendations	
17 December 2024 Climate Change	Street Lighting review update to Committee. Cabinet member Questions - Cabinet Member for Climate Action, Environment & Transport	

	• Discussion on Climate Action Plan –and potential recommended changes to content and structure. • Any required further Budget recommendations
11th March 2025 Community Safety	Invitation to the • Borough Commander, • Community Safety Partnership attendees • and Youth Council member. • Special focus on knife crime, ASB and street thefts Cabinet Member for Communities questions • Available quarterly performance data • Update on PSPO Consultation responses
2025 Potential Scrutiny Review on The Walking and Cycling Action Plan – possibly related to the Active Transport Policy plan	Timescales to be agreed. A formal in-depth review on the position of cyclists within the road users hierarchy in the borough Scope written to be presented at the March meeting but to be agreed after.
28 July 2025	• Terms of Reference • ASB Draft Policy • Good Neighbourhood Management Draft Policy • Climate Action Plan • Deputation re LTN's • Deputation on DEN/ Heat networks • Work Programme discussion and consideration of scope

15 September 2025	Quarter 1 Budget Monitoring Report Corporate Delivery Plan - Quarter 1 2025/26 Performance Update Statement of Licensing Policy Scrutiny Review of Walking and Cycling Action Plan - proposed revised scope and project plan
13 November 2025 <i>(Previously 6 November)</i>	Budget Monitoring Report Corporate Delivery Plan - 2025/26 Performance Update Scrutiny Review of Walking and Cycling Action Plan – evidence gathering
16 December 2025	Cabinet Member Questions (TBC) Scrutiny Review of Walking and Cycling Action Plan – evidence gathering
23 February 2026	Street Lighting Update – exploring functionality Street lighting informal review recommendations to services have come back from the service areas and the panel

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Walking and Cycling Action Plan – Formal In-depth Review

A formal in-depth review on the position of cyclists within the road users hierarchy in the borough.

Climate Focussed Meeting

Deputations for June

- LTN's
- Decentralised Energy Network (DEN)/ Heat networks

Alternative approaches to reducing carbon and the impact on the Edmonton Incinerator would then be considered at the next meeting and included in the work plan.

Leisure Services Update

Waste Management – possibly addressing frequency, fleet, contract renewal

Community Safety - March 2026

As per meeting of March 2025 - In light of the short-term nature of youth justice projects the Panel recommends that expertise within the voluntary sector be sought by Cabinet Members to ensure that officers have the research, evidence and organisational support to successfully apply for longer term funding opportunities if they exist.

The Chair also mentioned when next year Community Safety was considered, voluntary organisations should be invited

It was decided that the Stop and Search Community Monitoring Groups and MOPAC's Disproportionality Group be invited to talk about Stop and Search in further depth at a later session

London Borough of Culture 2027 – Aspirations and progress to date