NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Monday, 30th November, 2026, 7.00 pm - George Meehan House, 294 High Road, N22 8JZ

Members: Councillors Lucia das Neves (Chair), Luke Cawley-Harrison (Vice-Chair), Anne Gray, Marc Jenner and Adam Small

(To watch the live meeting click here or watch the recording here)

Quorum: 3

1. FILMING AT MEETINGS

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

By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

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

2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 30)

To consider the minutes of the meetings held on:

- 17th September 2026
- 26th October 2026

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 31 - 82)

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

- 1st October 2026 - Adults & Health Scrutiny Panel
- 1st October 2026 – Children & Young People's Scrutiny Panel
- 13th October 2026 – Culture, Community Safety & Environment Scrutiny Panel
- 13th October 2026 – Housing, Planning & Development Scrutiny Panel
- 9th of November OSC Call in Minutes - Selby Urban Village heat arrangements

8. CORPORATE DELIVERY PLAN 2026-28 (PAGES 83 - 146)

To consider and scrutinise the Council's new Corporate Delivery Plan for 2026-2028.

9. SCRUTINY OF 2027/28 DRAFT BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2027/28 - 2031/32 (PAGES 147 - 236)

To consider and make recommendations to Cabinet on the draft budget 2027/28 and the Medium Term Financial Strategy 2027/28 to 2031/32.

This item will be considered in two parts:

a) To consider the proposals presented in the report and appendices that relate specifically to the remit of the Overview and Scrutiny Committee.

b) To consider the overall approach to the Council's draft Budget and MTFS report, including the measures being taken to address the budget gap.

10. NEW ITEMS OF URGENT BUSINESS

11. WORK PROGRAMME UPDATE (PAGES 237 - 276)

To note the current 2026/27 work programme for the Committee and to propose any amendments as required.

12. FUTURE MEETINGS

- Thurs 10th Dec (7pm)
- Mon 18th Jan (7pm)
- Thurs 25th Feb (7pm)
- Thurs 18th Mar (7pm)

Dominic O'Brien, Principal Scrutiny Officer
Email: dominic.obrien@haringey.gov.uk

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

Friday, 20 November 2026

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Agenda Item 6

MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE HELD ON THURSDAY 17TH SEPTEMBER 2026, 7.00 - 9.50pm

PRESENT:

Councillors: Lucia das Neves (Chair), Luke Cawley-Harrison (Vice-Chair), Anne Gray, Marc Jenner and Adam Small

26. FILMING AT MEETINGS

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

27. APOLOGIES FOR ABSENCE

None.

28. URGENT BUSINESS

None.

29. DECLARATIONS OF INTEREST

None.

30. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

31. MINUTES

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

RESOLVED – That the minutes of the meeting held on 21st July 2026 be approved as an accurate record.

32. QUESTIONS TO THE LEADER OF THE COUNCIL AND THE CHIEF EXECUTIVE

Cllr Lucia das Neves welcomed Cllr Mark Blake - Leader of the Council, and Andy Donald - Chief Executive of the Council to the meeting.

Cllr Blake thanked the Committee for their invitation to the meeting and introduced the session by making the following points about the priorities of the new administration:

- The use of Exceptional Financial Support (EFS) was a huge issue for the Council and he had concluded that this was unsustainable and punitive. A call had recently been held with the leaders and chief executives of 18 other local authorities, controlled by various political parties, which were also receiving EFS. They had similar views about the unsustainable and punitive nature of the current situation and a joint letter had been sent to the Secretary of State.
- The forthcoming Budget setting process would probably be the most demanding in the history of the Council as there was a risk of commissioners coming in to run the Council. The process would need to be a consultative one and the agreement of more than one party would be required due to the No Overall Control position.
- At the centre of the financial challenge was that 80% of the Council's budget was spent on statutory duties and so there was also a message for central government about how these markets were regulated.
- Performance improvement across the Council was also required on issues including housing voids, housing repairs, temporary accommodation costs and the handling of complaints.
- In relation to manifesto commitments to improve the lives of residents, the importance of the following points was highlighted:
    - The forthcoming work of the new Popular Assets Commission (PAC).
    - Addressing the challenges faced by residents in the Northumberland Park area.
    - The Renters' Forum which had been established the administration's commitment to engaging with impacted groups to inform Council policy.
- There was ongoing work to improve accountability and transparency in terms of financial and performance information.
- As Council Leader he was conducting a series of town hall meetings with residents throughout the Borough.

Andy Donald then highlighted some key points regarding the challenges with the annual budget and the requirement for EFS, reductions in government grants over many year and rising costs in areas such as housing and adult social care. It was noted that performance management would be structured around the new Corporate Delivery Plan (CDP) which was expected to be agreed by the Cabinet in November. Andy Donald also referred to opportunities to bring forward some major placemaking schemes including at High Road West and at Wood Green as well as continuing to expand investment in social housing.

Cllr Blake and Andy Donald then responded to questions from the Committee:

- Asked by Cllr Cawley-Harrison about his aspirations for the next 12 months, Cllr Blake said that improvement in financial performance and on housing was absolutely key. This included housing repairs and voids. He referred to a recent meeting with the Residents Association of Broadwater Farm which had been clear that the Council needed to make decisions about the long-term future of some housing because the repair issues were endemic. Cllr Blake added that improvements were also needed in the complaints process in terms of resolving issues and also in how residents were communicated with.
- Asked by Cawley Harrison about the expectations for the PAC, Cllr Blake said that a procurement process was being worked through and that the approach was for the Council to be an 'enabler' rather than a 'blocker' for positive change

in local communities. Andy Donald added that the first phase involved having a clear shared understanding of what was trying to be achieved with Council properties as community assets and then mobilising the organisation around that.

- Cllr Cawley-Harrison commented that a scheme similar to the PAC had been developed in Woking but was necessary because there were insufficient funds to manage the Council's assets. He requested further details on the financial approach in Haringey. Cllr Blake clarified that the objective was to enable greater community control and was not financially driven. He referred back to the example of Northumberland Park where he said there was a sense that previous investment had not impacted on the area as a whole and that assets such as the Northumberland Park Resource Centre had not been fully utilised. The PAC provided an opportunity to galvanise the local community in a proactive way and it would also be important to involve Councillors in that process.
- Cllr das Neves asked for further explanation about what the organisation Abundance was being paid to do in relation to the PAC. Cllr Blake said that he had not seen a detailed brief for Abundance but that this could be provided to the Committee. **(ACTION)** However, he explained that this involved developing a pathway to enable implementation of the theory and for civil society organisations to engage with the Council around thriving local community centres. Andy Donald added that this work would also involve reviewing and revising the Council's policy on community assets. Cllr Blake confirmed that Councillors would be engaged with the process and that this should involve a Members briefing at an early stage.
- Cllr Small requested further details about the wider scope of the PAC and whether the sale of Council assets would be frozen until the PAC was fully operational. He also queried whether financial decision-making would rest with the PAC or with the Cabinet. Cllr Blake responded that these points would be developed as part of the process with Abundance and reiterated the commitment to full engagement with Councillors. He underlined again the need to utilise community assets more fully, particularly in more deprived neighbourhoods. Andy Donald added that, until a revised policy was established, the current policy would stand and any changes to the disposal list would need to go through a formal governance process.
- Asked by Cllr Cawley-Harrison about transformation of services, Cllr Blake said that there would be some recommendations in a forthcoming report from CIPFA who had been conducting a review in Haringey. Andy Donald added that the government had recently announced some additional funding to support transformation work in adult social care, children's services and housing. This would include looking at how to prevent or delay demand for crisis services, supporting people to live independently and empowering the local community and voluntary sector. The Council would also need to do more to speed up back-office functions through the use of technology to free up staff to be more front-facing.
- Cllr Small referred to housing voids and noted the additional pressure on voids created by new builds which meant that the Council's 1% target was not reached. Andy Donald explained that the Housing team were working with the Cabinet Member for Housing on the options to reduce the number of voids including the level of resource allocated compared to other priorities such as

repairs. There had been good progress in recent months on Temporary Accommodation voids and the mobilisation of additional resources to deal with voids in the Council stock which were unacceptably high. Cllr Blake explained that there were sometimes issues around verifying the information in relation to specific voids.

- Cllr Small followed up the previous point made about housing that was in an unsustainable condition, such as at Broadwater Farm, and asked how families would be housed if they were required to move out. Cllr Blake responded that it was necessary to accept the situation and look carefully at the options available given the shortage of housing supply and the ongoing issues with repairs and to continue dialogue with residents. Cllr das Neves suggested that Councillors could be asked about voids in their wards and these details recorded. **(ACTION)**
- Cllr Gray highlighted the potential role of community assets including day centres, food banks and support networks in providing better access to Council services and health checks. She suggested that models used for this in Camden and Islington could be considered. Cllr Blake agreed with the benefits of co-locating health and community activities noting that this aligned to the current NHS locality agenda and was also relevant to the dearth of primary care services in Tottenham. He said that this issue was high on the Council's agenda. Andy Donald added that Haringey had secured the trailblazer status in the North and West London area for the health neighbourhood work which came with a commitment from health partners and some funding support. This work would be overseen by the Health & Wellbeing Board.
- Cllr Jenner requested further details on the Leader of the Council's approach to community engagement, particularly in relation to the Council's plans and budget setting.
    - Cllr Blake replied that more face-to-face communications was needed and that he needed to lead from the front on this. Two events had been held so far at Broadwater Farm and at Northumberland Park with other events to follow including in Crouch End. These events would be continued on a longer-term basis and provided an opportunity for Council officers to engage with local residents and connect with the challenges they faced in the community.
    - Cllr Blake also expressed the intention to engage more effectively with service user groups and cited the model employed by the Library Service with the Friends of the libraries as a positive example involving a strategic focus and quarterly meetings.
    - Cllr Blake added that he had requested a paper on pre-scrutiny work which would be considered by the Constitutional Working Group.
- Asked by Cllr Jenner about the policy direction of national government, including on devolution, Andy Donald expressed cautious optimism about the positive language from government which could lead to more power for regional mayors but added that it remained unclear how much devolution would be pushed through to local government. There was also a debate to be had about how Councils could have more influence in shaping devolution in London, with examples including the employment & skills agenda and the commissioning of services such as housing and social care over a wider area.
- Asked by Cllr Jenner about the need for cross-party support for the forthcoming budget setting process, Cllr Blake acknowledged that this would be a

challenging process but that it was crucial to work together to agree a budget. He highlighted the potential impact for residents of commissioners coming into the Council and the importance of addressing budget issues so that this did not happen.

- Asked Cllr das Neves about the Council's relationship with Tottenham Hotspur, Cllr Blake acknowledged that there had been disquiet locally in relation to the non-footballing events arising from a planning agreement in 2024. His view was that this had been a good deal for the Club but not for the local area and so he had asked officers to consider how this could be challenged. He had been told that there was little leverage in challenging the planning agreement and so he wanted officers to consider conducting a review of the local impact, for example of the impact of traffic, crime and anti-social behaviour arising from large events. Cllr Blake referred to his party's manifesto which expressed the view that the Club should voluntarily establish an endowment fund from the profits made from events. He'd had one meeting on this with a follow-up meeting due in October.
- Cllr das Neves requested further detail about the approach to the Council house building programme, Cllr Blake expressed the view that council housing was one of the best investments that the state could make. He explained that there were issues with slippage on the programme which were being worked through, but that the administration was supportive of the programme. He had recently visited one of the schemes near Seven Sisters Road and had been impressed by the quality of the new build housing.
- Cllr das Neves asked for a view on the trade-offs involved with big-picture decisions on resources and priorities. Cllr Blake said that the new Corporate Delivery Plan (CDP) would set out more detail on priorities. Andy Donald added that the Budget would be a financial manifestation of the CDP and that, while there were always tricky conversations to be had when there was not enough money, this should be guided by the CDP.
- Asked by Cllr das Neves about how to reduce overspends in the non-demand led service areas, Cllr Blake agreed that there was a need to improve the recent 60% success rate on savings plans. Andy Donald added that departments were largely performing well on this but that the area that particularly required improvement was the cross-cutting savings. Full Council had agreed to establish a cross-party group to hold the organisation to account on savings delivery, which Andy Donald chaired, and the aim of this was to ensure that there was sufficient challenge, support and accountability in this area.
- Asked by Cllr das Neves and Cllr Cawley-Harrison how financial governance and oversight was currently operating in the absence of a CDP, Andy Donald explained that the process went through Cabinet and the Corporate Leadership Team (CLT) on a monthly basis and reports on budget progress were discussed. The future governance model had not yet been established and so the existing governance model was being used.
- Cllr Cawley-Harrison requested further details on accountability in areas of long-term underperformance including savings delivery, customer experience and housing repairs. Andy Donald explained that there were clear targets and accountability mechanisms on the officer side with robust conversations about what hadn't worked and what further support was required when targets had not been achieved. On the political side, Cabinet members were held to

account through various means including scrutiny processes. Cllr Blake reiterated that he was committed to greater transparency on performance management and financial information that was made available to the public. This could include a performance and financial bulletin included with every Council Tax bill for example. He also spoke about taking accountability through his leadership role when things went wrong in individual cases and working with officers to address the problems. He noted that the aforementioned CIPFA report would include measures on accountability and that he would also welcome any suggestions from the Committee.

- Cllr Small commented that performance management information should also set out the context within which officers were working because of the immense pressures that they were often facing.
- On a point raised about Council Tax, Cllr Blake commented that, while he did not blame the overall financial position of the Council on previous administrations, he did feel that previous Council Tax freezes had a negative impact on the Council's finances and reserves.
- Cllr Small asked if a freeze to leasehold service charges would be a political priority and when this might be implemented. Cllr Blake confirmed that this was a manifesto commitment but could not give an absolute promise due to the very challenging budget process. Cllr Small commented that the manifesto committee was itself the promise. Cllr Blake expressed the hope that this would make it through the budget process.
- Asked by Cllr Small about his position on school 'academisation', Cllr Blake said that his administration opposed academisation but that this was being pushed by national government and would create real challenges in areas such as transfer of assets and was in the context of falling school rolls across London.

Cllr das Neves thanked the Leader of the Council and the Chief Executive for their attendance and looked forward to further details being presented in the near future on the new CDP.

33. FINANCE UPDATE - Q1 2026/27

Attendees for this item were:

- Cllr Johann Beckford, Cabinet Member for Finance & Corporate Services
- Taryn Eves, Corporate Director of Finance & Resources and S151 Officer
- Josephine Lyseight, Director of Finance and Deputy S151 Officer
- Ann Graham, Corporate Director of Children's Services
- Jess Crowe, Corporate Director of Culture, Strategy & Communities
- Laura Crouch, Head of Active Wellbeing

Cllr Johann Beckford introduced the report for this item and highlighted the following key points:

- The Council was now forecast to spend £374.8m in 2026/27 which was £21.7m above what had been budgeted for in March 2026.
- Much of this overspend resulted from base budget pressures but the report also highlighted savings required to meet the savings targets.

- On General Fund capital spending, the Quarter 1 forecast spend for the year was £234.4m against the budget of £344.49m.
- On Housing Revenue Account capital spending, the Quarter 1 forecast spend for the year was £310.7m against the budget of £376.9m.
- There was an additional overspend of £8.4m in the Dedicated Schools Grant (DSG) forecast which was largely caused by higher than expected SEND pressures.
- There was an overspend of £3.478m in the Housing Revenue Account (HRA), mainly due to temporary accommodation costs.
- There were therefore several areas where improvement was required before the end of the financial year to bring these back to the original budget position.

Taryn Eves then added the following points:

- As a Q1 report, this represented a very early forecast of the financial position at the year end and was based on a series of assumptions, many of which related to the large demand-led services. These were difficult to predict at this early stage and so the forecasts would be kept under review and were monitored by officers on a monthly basis.
- Of the overall £21.7m overspend, a total of £10.4m was across services and £6.3m at the corporate level. The £21.7m position was based on the figure before the application of the remaining corporate contingency which could be used to offset overspend.
- There would be a deeper review at the Q2 report of the treasury management side, including investment income and interest costs.
- There was a significant underspend on both capital budgets and the record of forecasting in this area was not good. A fundamental review of the existing capital programme was being carried out.
- The collection of council tax and business rates was above target (by 0.5% and 1.1% respectively), although the target had been reduced to 92.5% for the current year. It was possible that the target could be increased for the following year's budget.
- The level of write-offs was included in the last section of the report. All but one of these was below £50k. The total write-off for the quarter was £2.1m of which 46% related to parking.

Cllr Beckford and Taryn Eves then responded to questions from the Committee:

- Cllr Jenner requested further explanation about the level of confidence to get the overspend back on track and what measures would be put in place. Taryn Eves responded that:
    - In previous years, it had not been uncommon to take a pessimistic view at the Q1 stage because of the potential demand on statutory services, but that the position often improved by year end.
    - In forecasting, the aim was to avoid these swings, but it was also important to be open about the risks and pressures.
    - All services were considering actions that they could take to bring themselves back into balance by year end. These would be efficiency savings and financial controls at this stage as any service reductions would need to go through a formal governance process.

  - The EFS requirement for 2026/27 was just over £84m so, with the forecast overspend, this figure would reach at least £104m if nothing changed.
  - The figures showed that the projections at the start of the year had not been quite right, particularly for demand-led services, but it was not realistically possible for these forecasts to be 100% accurate. Every local authority carried significant risk when setting a budget and the corporate contingency had been increased to £25m this year to mitigate this.
- Speaking about the situation relating to Children's Services, Ann Graham, Corporate Director of Children's Services, explained that:
  - Numbers for children in care had been steadily decreasing in recent years, with 428 children in care in 2018 compared to around 300 now.
  - However, services were experiencing an increase in complexity and therefore also unit costs and more expensive residential placements.
  - Age and disabilities were also factors relevant to cost.
  - Services were demand-led and needed to be provided even when the budget had reached its limit.
  - In her view, delivering high-quality services was cost-effective as otherwise there were likely to be issues such as a high turnover of social workers with delays and disruption to cases. Poorer outcomes also then led to increased demand for other services including adult social care services in the future.
  - She considered that the governance processes and reviews of cases were robust and strong but was happy for these to be scrutinised further as continual improvement was always needed.
  - She noted that private equity firms were behind some services providing placements and that unit costs had increased considerably when compared to the previous year in some cohorts. She noted that there were forthcoming government reforms designed to make change in this area and this issue could be explored in more detail at the Children & Young People's Scrutiny Panel. **(ACTION)**

- Asked by Cllr das Neves about the Department for Education's Safety Valve programme and approach to schools funding, Ann Graham said that:
  - She was pleased to hear about the additional funding for teachers that had recently been announced and hoped that this would mean that the National Education Union would no longer be going ahead with their strike ballot.
  - While Safety Valve had not been received positively nationally, it had worked well in Haringey with a successful transformation plan and considerable financial savings.
  - There had also been a more positive inspection outcome for SEND in 2025 when compared to 2021. Haringey was now a low-cost service which was a benchmark of high-performing services.
  - While the ending of the Safety Valve programme had changed the goalposts, there was now the introduction of local SEND reform plans. The Haringey plan was submitted in the summer with the funding outcome letter expected soon. If the plan was approved then this would

mean a potential payment of £9.339m against a current deficit of £12.702m, meaning a revised deficit of £3.363m.

- Cllr Jenner asked Cllr Beckford about his reflections on the 2026/27 budget, given that he had not been part of the original process for setting this. Cllr Beckford:
    - Expressed concern about the potential for the EFS requirement to exceed £100m but acknowledged the difficulties with making accurate projections, particularly in light of global events which impacted on factors such as inflation and interest rates.
    - Noted that savings delivery in recent years had been around 60-70% which represented a significant challenge, despite the considerable efforts of officers to achieve these. He wanted to ensure that confidence in savings delivery was as high as possible before being translated into specific plans.
    - Emphasised the importance of prevention measures that would deliver a positive impact future years. This medium-term outlook therefore needed to be central to everything that the Council did.
    - Supported the previous comments from the Corporate Director for Children's Services about the rising unit costs and potential national changes in this area, adding that the Council needed to be involved with those conversations.
- Cllr Gray queried whether savings could be made if residents could be given the option of paying their Council Tax in a lump sum at the beginning of the financial year. Taryn Eves said that she believed that this was already an option but would need to check this. She would also take away the suggestion that greater incentives to do so might save money. **(ACTION)**
- Cllr Gray requested further details on the large savings required on corporate budgets, including the dependence on digital transformation to deliver these.
    - Cllr Beckford commented that it was easier for departments to deliver savings when they had direct control over delivery, whereas cross-cutting savings lacked direct ownership in the same way which created additional challenges. He also acknowledged that a lot more work was required in the area of digital transformation.
    - Taryn Eves explained that the overspend in this area was due to the non-delivery of cross-cutting savings which was led by herself and Jess Crowe (Corporate Director of Culture, Strategy & Communities) but required accountability and ownership across the organisation.
    - Taryn Eves noted that two large areas were service modernisation and procurement/commissioning which had not been successful last year and so changes had been put in place. It was also recognised that additional resources and capacity may be required to implement cross-cutting savings effectively.
    - Jess Crowe explained that she was responsible for the enabling services review which looked at how back-office services could be provided in a cost-effective way. These services included Human Resources, Legal, Procurement, Project Management and Business Support. There were some complexities with this, but progress was being made and some efficiencies and vacant posts which could be reduced had been identified.

- Asked by Cllr Gray about the potential for savings through joint procurement with other boroughs:
    - Taryn Eves said that a lot of work was underway in relation to contracts and commissioning arrangements. There was a commissioning modernisation programme and a new commissioning panel that looked at contracts worth over £160k and examined aims, needs and evidence. It also aimed to ensure that services had considered all options including shared services and joint procurement.
    - Cllr Beckford added that it was right to exhaust every possibility and that he was in favour of trying to insource services where possible. He also felt that joint service provision could be useful, particularly when there were lead Boroughs in London with particular areas of expertise in working with providers. This required longer-term structural measures to make insourcing and joint service provision more achievable.
- Cllr Small asked for further explanation of the risk of commissioners coming into the Council and the likelihood of this happening given the Quarter 1 position. Taryn Eves explained that commissioners may come into a local authority for many different reasons. As the Council was in the third year of EFS, it was being monitored on whether it was doing everything it could to improve financial sustainability and had the right governance and processes in place. In addition, the CIPFA review was nearing completion. She emphasised the importance of the Council establishing appropriate measures itself rather than this being done later by commissioners and this was why more stringent internal financial controls had recently been implemented. The transformational funding was a good sign that there was confidence in Haringey being able to do things differently. However, the growing extent of the EFS requirement represented a potential trigger point.
- Asked by Cllr Small about the policy approach from Cabinet to deal with the fiscal situation, Cllr Beckford said that conversations included the situation with EFS, the broader picture, competing pressures and the central goal of keeping members in control of the Council to serve the needs of residents. The policy priorities of the administration would be set out in further detail in due course by the new CDP.
- Cllr Small suggested that the government required the Council to demonstrate financial discipline more than financial sustainability because discipline led to less waste whereas sustainability was not necessarily possible if resources were insufficient. Taryn Eves agreed that sustainability was not quite the right way to describe this as it implied that EFS would no longer be required. However, the Council's current aim was to improve the financial position and reduce reliance on EFS. It was important to be open and transparent about pressures which were also being experienced by other local authorities.
- Cllr Cawley-Harrison requested that an invest-to-save tracker be included in future reports so that the Committee could monitor projects. **(ACTION)**
- Cllr Cawley-Harrison suggested that savings in one area to offset unachieved savings in another area should be clear in reports and not referred to an 'mitigations' if they were independent from one another. **(ACTION)**
- Cllr Cawley-Harrison requested that the terms of reference and reports from the newly established Finance Recovery Board should be provided to the Committee. **(ACTION)**

- Cllr Cawley-Harrison queried whether the 5% staffing reduction objective for departments was still relevant as it was not targeted and suggested that restructuring should be reconsidered. Taryn Eves responded that the bulk of money spent by the Council was on staffing and contracts and so this was where savings needed to be made. How to achieve the 5% staffing savings target was left to Corporate Directors to decide and, in most services, it was possible to achieve just by holding vacancies. She felt that the target remained relevant as staffing reductions were essential to improving the financial situation and this approach enabled each service to have flexibility on how to achieve this. She added that in some areas, income generation could be increased by having more staff which further underlined why flexibility was needed.
- Cllr Cawley-Harrison asked about the knock-on impact on service delivery caused by the delays to digital modernisation and accountability for this. He suggested that specific areas should be prioritised for digital modernisation with additional resource brought in where necessary. Cllr das Neves added that there was a question about the visibility of organisational cost and impact of such changes. Taryn Eves said that:
    - She was responsible for leading the organisation in this area and achieving savings through more efficient ways of working.
    - The programme had been established 18-24 months previously with targets allocated to individual directorates. Further reductions had been identified in 2025/26 but these were held corporately. There would be a conversation as part of the budget setting process on where savings were held.
    - The current priority focus was on customer services, whereas earlier in the programme the focus had been on adult social services and housing.
    - The Council had an issue with ageing infrastructure with a lot of time and resource used on replacing essential infrastructure. This limited the capacity to carry out real digital transformation.
- Cllr Cawley-Harrison expressed concern about the bottleneck involved with digital transformation and competing services. He suggested that all services should be able to provide a business case with delivery within four years with minimal use of Council resources. He added that EFS was originally designed as an invest-to-save resource to enable transformation and deliver more savings. He also proposed that a Transformation Director should be brought in with the skills to deliver a transformation plan for every service and to bring certain services together.
- Cllr Cawley-Harrison highlighted a particular concern about under-delivery in certain areas which was increasing annual costs. He cited slower housing acquisitions as an example of this as greater resources to invest in this would result in larger savings.
- Cllr das Neves felt that the new CDP should include change and transformation as some areas had not been approached any differently than they had for a long time.
- Cllr Cawley-Harrison referred to wellbeing and climate pressure of £1.3m under Environment & Resident Experience and requested further explanation on part of this being due to the review and update of lease arrangements.
    - Taryn Eves explained that this had not progressed as quickly as hoped. Around 60 property-related interventions had been identified across the

leisure estate. There were challenges across commercial and operation property and the services were working together on this, although it had taken longer than hoped.

- Taryn Eves added that capacity was focussed on areas of greatest impact and current activity was mainly on Tottenham Green Leisure Centre and Park Road. Issues included long-standing and complex lease arrangements which took a significant amount of time to deliver and this was one cause of the income shortfall.
- Laura Crouch, Head of Active Wellbeing, explained that the leases were connected to the income received and so, when the leases were properly in place, the income streams were more stable. Her team was working closely with the property team to make sure there were solid leases to achieve maximum income.
- It was suggested that the detail of this could be explored further by the Housing, Planning & Development Scrutiny Panel. **(ACTION)** Cllr das Neves added that some future conversations on this may need to involve the Overview & Scrutiny Committee due to the cross-cutting elements.

- Cllr Cawley-Harrison requested further details on delays and under-delivery against revenue targets on the corporate property strategy. He expressed concerns that some of these projects were not achieving the intended long-term impact. Due to shortage of time, it was agreed that this would be followed up at a later meeting or in writing. **(ACTION)**
- Cllr das Neves suggested that a further discussion was required on the mitigation of risk issues such as the housing inspectorate and the Care Quality Commission (CQC). She also suggested that there could be further discussion on the recovery of income and issues around resident experience.

34. WORK PROGRAMME UPDATE

The Committee noted the details of the draft work programme. Cllr das Neves highlighted the December meeting and that the annual report on feedback and resolutions could be included as an agenda item.

The Committee was reminded about the 'Scrutiny Café' consultation event scheduled to take place on 24th September.

35. DATES OF FUTURE MEETINGS

- Mon 26th Oct (7pm)
- Mon 30th Nov (7pm)
- Thurs 10th Dec (7pm)
- Mon 18th Jan (7pm)
- Thurs 25th Feb (7pm)
- Thurs 18th Mar (7pm)

CHAIR: Councillor Lucia das Neves

Signed by Chair ……..

Date ……

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MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE HELD ON MONDAY 26TH OCTOBER 2026, 7.00 - 9.55pm

PRESENT:

Councillors: Lucia das Neves (Chair), Luke Cawley-Harrison (Vice-Chair), Anne Gray, Marc Jenner and Adam Small

36. FILMING AT MEETINGS

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

37. APOLOGIES FOR ABSENCE

None.

38. URGENT BUSINESS

None.

39. DECLARATIONS OF INTEREST

None.

40. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

41. MINUTES

The draft minutes of the previous meeting were received by the Committee as part of the supplementary agenda pack. The Chair proposed that the draft minutes be deferred until the next meeting so that Councillors could have more time to consider the details.

Cllr das Neves advised that an action tracker for the Committee had been compiled and would be circulated to Councillors shortly with details of the responses received.

RESOLVED – That consideration of the minutes of the meeting held on 17th September 2026 be deferred until the next meeting.

42. GROUP-BASED CHILD SEXUAL EXPLOITATION

Attendees for this item:

Det Supt Joe Derilo - Metropolitan Police
Det Chief Inspector Philip Moor - Metropolitan Police
Sophie Skiba – Independent Author - Haringey Safeguarding Children Partnership
Ann Graham – Corporate Director of Children's Services
Dionne Thomas – Director of Safeguarding & Social Care

Cllr Georgia Twigg – Cabinet Member for Children & Schools
Cllr Ata Berk Aksit – Cabinet Member for Communities

Cllr das Neves opened this item by explaining that the purpose was to consider the data provided on relevant offences for group-based child sexual abuse (CSA) in Haringey. She noted that Baroness Casey's recent Review on this topic had set out the importance of scrutiny and of what can go wrong when scrutiny committees do not play the role that they should in holding leaders accountable. By being proactive in this area and having access to the right data, the Committee aimed to scrutinise in the correct way and to centre the community and children & young people at the heart of it.

Det Supt Joe Derilo of the Metropolitan Police thanked the Committee for the invitation to the meeting and agreed that some of the issues raised by Baroness Casey were about strong communication which was why these conversations were important.

Sophie Skiba of the Haringey Safeguarding Children Partnership (HSCP) introduced the written report that she had prepared for the Committee which brought together the available police evidence, national findings and the wider safeguarding partnership response. She highlighted three key areas – what the data tells us, the national learning and the partnership response:

- The principal finding was that the available Police evidence had not identified organised group-based child sexual exploitation operating in Haringey. There were currently no identified offender networks, intelligence packages or investigations indicating an organised grooming gang relating to group-based child sexual exploitation and abuse within the Borough.
- The Metropolitan Police analysed recorded CSA offences for 2024, 2025 and the first eight months of 2026. During that period between 4% and 6% of recorded reports involved indicators of more than one suspect.
- She noted the increase in recorded CSA offences in 2026 and it was believed that improved recording and reporting were likely contributing factors.
- New Police recording arrangements introduced in September 2025 distinguished between three levels:
    - Level 1 related to individual offending
    - Level 2 related to group-based offending
    - Level 3 related to organised offending, involving planning and coordination
- Of the Haringey reports, approximately 92% were categorised as Level 1, 8% as Level 2 and there was no Level 3 offending recorded. This was broadly in line with London-wide figures.
- Successive national inquiries, particularly those led by Professor Alexis Jay and Baroness Casey had highlighted the challenges that agencies can experience

in identifying organised group-based exploitation. They referred to incomplete data, inconsistent definitions and difficulties connecting information held across agencies. The central learning was that an absence of identified organised networks should not be interpreted as an absence of risk.

- A key consideration was therefore whether the partnership in Haringey had the arrangements to recognise wider patterns and connections should they emerge.
- She was pleased to see a tremendous amount of work in Haringey to identify and respond to CSA. This had been a strategic priority for the HSCP since early 2025 and this work would continue to support the response to Baroness Casey's findings.
- The report sets out a substantial programme of existing and developing activity across the partnership, including operational and strategic multi-agency child exploitation arrangements and the HSCP independent scrutineer. A multi-agency CSA task and finish group had developed a CSA strategy and action plan.
- Strengthened data and intelligence included improved reporting, multi-agency analysis and the addition of CSA to an existing performance framework. There had also been a multi-agency practice week focused on sexual exploitation, the strengthening of health pathways and access to specialist services for children affected by sexual abuse.
- The HSCP worked with specialist organisations including The Lighthouse, The Havens, Open Door and the REIGN Collective. The REIGN Collective drew on specialist expertise and survivor informed learning.
- The HSCP carried out multi-agency quality assurance oversight and audits through the partnership subgroups, including learning from safeguarding reviews where there had been a group-based sexual exploitation element. It also held 'challenge sessions' with the independent scrutineer which allowed agencies to be held accountable for their safeguarding arrangements.
- The HSCP operated within wider London safeguarding arrangements and there were further development links with the Haringey Integrated Adolescent Hub.
- The new statutory independent inquiry into grooming gangs had been established with London among the first areas to be examined. This would provide further valuable national learning.

Attendees then responded to questions from the Committee:

- Cllr das Neves asked about the anticipated timeline for the London element of the statutory inquiry and Haringey's role in this.
    - Sophie Skiba replied that the inquiry was already underway and had powers to require information from local authorities.
    - Ann Graham added that the Council would be informed if required to give evidence but she suspected that this would not be necessary. She also noted that she may be required to give evidence separately as part of her role with the Association of Directors of Children's Services (ADCS).
    - Det Supt Joe Derilo informed the Committee that he was unable to speak about the details of evidence provided to the national inquiry. However, he noted that National Crime Agency (NCA) was running Operation Beaconport and the Metropolitan Police was running a sub-

operation below that, the purpose of which was to examine historic cases and ensure that they were investigated properly.

- Cllr das Neves requested further information about the influence of the recent Casey Review.
    - Sophie Skiba explained that the audit from this was now one year on and there had already been significant progress on the recommendations at a national level.
    - Det Supt Joe Derilo's view was that there was a lot of work regarding victim identification and that he wanted to see more focus on the identification of perpetrators. He added that, just because the data did not show any level 3 exploitation, this did not necessarily mean that it did not exist. It was therefore necessary to have the right local structures in place, as recommended by Baroness Casey.
- Asked by Cllr Cawley-Harrison about potential areas for improvement, Sophie Skiba said that a number of areas had been looked at through audits including:
    - Examining data from voluntary organisations as part of the multi-agency data set.
    - Co-ordination of cross-borough cases including through the MACE (Multi-Agency Child Exploitation) process.
- Cllr Cawley-Harrison asked what previous improvements had been made that were not influenced by government or from outside of the borough.

Ann Graham commented that:

- In previous decades, CSA had been dealt with by specialist teams but that it had been realised that this was not helpful due to the complicated nature of the way that people disclosed abuse against them.
- Despite improvements, there had been examples in other parts of the country where things had gone badly wrong and so it was necessary for the partnership in Haringey to be assured that the standard of practice here was high and that the child's voice was clearly embedded within it. This included through regular training and routine audits of casework.
- There were other complicating factors. When an online initiative about sexual harassment called Everyone's Invited was started, a lot of children talked about their experiences of alcohol and drugs in their sexual relationships and how they felt exploited. Online harms were also a significant concern.

Det Chief Insp Philip Moor added that:

- Part of the Operation Beaconport involved looking at missed opportunities in historic crimes where it had been decided that no further action would be taken. This would be an opportunity for future improvement from examining previous practice.

- Asked by Cllr Cawley-Harrison about the approach with schools, Ann Graham referred to the more systematic use of Section 11 audits which ensured that safeguarding at schools was of a high quality.
- Cllr Cawley-Harrison requested further details on the investigations of cases at the different levels that had been described. Det Chief Insp Philip Moor explained that:
    - A sexual offence against a child would be entered into the crime recording system with a tag of level one, two or three. While this would be based on the judgment of an individual, this was subject to a process of supervision.

  - Once the correct level had been determined, a process was followed. Level 2 cases would be reviewed by another Detective Sergeant and Level 3 cases would require a review from a Detective Inspector or above within 24 hours.
  - In 2026, 96% of cases in Haringey had the tag applied and the remaining 4% would need to have the tag applied before the case could be completed.
  - Asked by Cllr das Neves how incorrect tags could be changed, he explained that this involved a simple press of a button and that the supervision process was in place to ensure that any errors were corrected.
- Cllr Cawley-Harrison asked how issues were captured when the main offence was something else but where sexual exploitation could be a high risk, for example drug dealing or in circumstances where a child was missing. Det Chief Insp Philip Moor explained that there were other mechanisms such as exploitation teams that may handle cases where a child has been arrested in possession of drugs but where it became apparent that coercion was a factor. Other types of criminal exploitation were therefore considered alongside sexual exploitation as they can overlap, including the risk that sexual exploitation may be less visible where a child is primarily identified through criminal exploitation, drug-related activity or missing episodes. There may also be Metropolitan area-wide or national operations that consider wider issues. Det Supt Joe Derilo added that issues of vulnerability would be shared with the local authority and the wider Safeguarding Partnership.
- Cllr das Neves asked about local Police training with particular reference to attitudes towards women and girls. Det Supt Joe Derilo acknowledged that the Metropolitan Police had not always been good in this area and was working to improve trust and confidence including through training on issues relating to violence against women and girls to tackle issues such as victim blaming and to ensure a focus on listening to victims.
- Referring to the increase in the number of offences, Cllr Gray queried how the analysis could distinguish between an increase in reporting and the trend with actual offences. Det Chief Insp Philip Moor's view was that the numbers were going up because reporting mechanisms were better and people had more confidence to report. He noted that this type of crime was hugely underreported and so an increase in reporting was a positive as more information was being captured and could be acted upon. Det Supt Joe Derilo added that the context had also changed with more online exploitation.
- Asked by Cllr Small for more detail on the issues specific to Haringey, Ann Graham commented that she had worked in a number of local authorities and did not see anything different and specific to Haringey, including in the data, that she hadn't seen elsewhere. Dionne Thomas added that there was a community network of practice on safeguarding which involved dialogue across London local authorities and they were reporting broadly similar matters, such as increased awareness and reporting.
- Asked by Cllr Small about possible improvements to partnership working:
  - Ann Graham said that she didn't feel that there were any glaring omissions but that there were areas where more could be done. She highlighted the specialist organisations referred to previously including

The Lighthouse which had been operating for around 20 years but was now under significant threat financially.

- Ann Graham reiterated her concerns about online harms and possible lack of skills to know how to work well in this area. She suggested that more needed to be done to advise parents and schools on how to support children in relation to online harms.
- Sophie Skiba added that, in her experience, the HSCP was very good in terms of strategic priorities and understanding communities. However, she agreed that there were some areas where more could be done, particularly as the understanding of risk improved within the field of social work.
- Dionne Thomas explained that some of the work in the past 18 months had been developed in line with the London Child Protection Exploitation Protocol. The Multi-Agency Child Exploitation (MACE) approach provided an opportunity to look at data sharing and the opportunities to disrupt harm. This included awareness raising about online harms.
- Det Supt Joe Derilo added that it was important to measure progress not just through arrests but on how abuse was being prevented and how incidents were escalated. It was also important to ensure that Police officers were suitably skilled up in this area, to do more with regard to assumptions and stereotypes and to ensure that the work was evidence-led.
- Det Chief Insp Philip Moor emphasised the need to avoid victim-blaming language through learning, training and creating circumstances where people feel comfortable to challenge mistakes.

- Cllr Small referred to the Police analysis of cases since 2024 and asked whether this was based on first-line summaries or a deeper examination of the cases. Det Chief Insp Philip Moor explained that, from September 2025, the tagging system had been operational but that, prior to this, the analysts had relied on the free text in the reports which was a less accurate way of capturing the data. The Beaconport operation would look back over a much longer time period and would cover a wider geographical area but was expected to take at least three years to complete.
- Cllr Jenner referred to the rise in offences from 90 to 167 from 2025 to 2026 and queried whether this substantial rise could be fully attributed to increased reporting.
- Cllr Small commented on possible areas for improvement with Police training on Violence Against Women & Girls, with particular reference to the ‘adultification’ of children and how officers were able to identify vulnerabilities.
- On the issue of online harms:
  - Cllr Jenner commented that as part of the younger more online generation, he could recall multiple instances of classmates experiencing sexual abuse online both from predators and also between each other.
  - He felt that this was not always well understood by older generations and some young people were banned from social media/phones by their parents which just resulted in them being ostracised as they lost the social connection to their classmates.

- He emphasised the importance of children and young people being actively consulted in relation to the mitigations and safety measures they may be developed.
- Ann Graham responded that she was incredibly worried about online harms, acknowledged the issues relating to generational change and that learning needed to continue on the benefits and harms resulting from increased connectivity.
- Cllr Twigg agreed that young people needed to have the technology to stay connected to their peers and that robust plans around online harms needed to take their views into account to avoid taking away this access and their sense of identity building.
- Ann Graham referred to the recent Fonagy review on mental health issues which explored issues of isolation and pressures resulting from social media experienced by many young people. She also highlighted the recent review from Alan Milburn on young people not in education, employment or training (NEET).
- Dionne Thomas informed the Committee about the development of a local child sexual abuse strategy and an action plan being brought forward through the REIGN collective. She emphasised the importance of maintaining a dialogue with young people and parents about the pace of technological change and the safeguarding strategies required.

- Cllr Cawley-Harrison observed that, according to the report, consideration was being given to the creation of a Multi-Agency Repeat Missing Children Problem-Solving Panel and asked why this was not yet in place.
  - Det Chief Insp Philip Moor explained that this had been launched locally (Haringey & Enfield) but involved only the police at this stage while the structures were developed. The primary purpose was to give an enhanced focus on some of the most at-risk children and the next steps would be to develop the partnership approach.
  - Dionne Thomas reported that the Council had a regular missing person's panel which had been in place for some time and involved local partner agencies. This had a role in strengthening responses on individual children and also on 'return home' interviews which aimed to establish the reasons for going missing.
  - Det Chief Insp Philip Moor clarified that the new police initiative focused on a small cohort of the most at-risk children whereas the local authority panel had a wider remit.
- Cllr Cawley-Harrison commented that, while there were partnership arrangements in place to deal with identified cases, the greatest risk appeared to be the "pre-data" risk associated with unreported cases.
  - Ann Graham acknowledged that "we don't know what we don't know" and so the aim was to continue to educate and train people to be as alert as they could be and to take action. She acknowledged that the concern was about spaces where a light had not yet been shone.
  - Det Supt Joe Derilo added that the narrative around grooming gangs was different 15 years ago with a narrative around lifestyle choices of the girls rather than the abuse that was taking place. It was necessary to have systems and structures in place to identify issues, to allow young people to report as easily as they could and to support colleagues in areas such as education and health to spot the signs.

- Det Chief Insp Philip Moor agreed that the data could not be assumed to capture everything that was happening and nor could a percentage of what it was capturing be attributed to it. Therefore the approach was to continue to strive to identify more cases rather than to be satisfied that reporting rates were increasing.

Cllr das Neves proposed the following recommendations **(ACTION):**

- That there should be a similar report provided to Scrutiny on an annual basis in future with consideration given as to whether this should be received by the main Overview & Scrutiny Committee or the Children & Young People's Scrutiny Panel.
- That in future reports it would be useful to hear more about the focus on perpetrators, training for Police and about a change in culture so that young people are listened to and believed.
- That consideration should be given as to what more could be done with parents, families, carers and the community generally, both in listening to the needs of young people and in understanding what more could be done, particularly in relation to online harms.

In relation to the proposal for regular annual reports, Ann Graham said that she was mindful of the need to consider the forthcoming outcome and recommendations from the public inquiry and suggested that it would be beneficial for this to take place before commencing annual reporting.

Cllr Small emphasised the importance of the HSCP considering the areas and levels of risk at all times so that potential vulnerabilities were identified. He added that further consideration should be given to protecting the funding for the Lighthouse charity organisation given the importance of their work in supporting children and young people. Cllr Aksit indicated that he would be willing to raise this issue further with officers. **(ACTION)**

Cllr das Neves suggested that future reports to scrutiny should include sections to explain the future priorities, the questions to which answers were not yet known and the future policy and operational implications.

It was also noted that, in a recent Children's Commissioner report, Haringey had been ranked third in London and seventh in the country on the least challenging places to be a child which was welcomed following the work done in this area.

43. PROCUREMENT IMPROVEMENT PLAN

Anthony Oliver – Chief Procurement Officer
Taryn Eves – Corporate Director of Finance & Resources (S151 Officer)
Josephine Lyseight – Director of Finance (Deputy S151 Officer)

Cllr Johann Beckford – Cabinet Member for Finance & Corporate Services

Taryn Eves introduced the report for this item noting that this report attempted to set out a range of issues that covered procurement arrangements in an open and transparent way. She acknowledged that this was recognised as an area for

improvement, not just around procurement but also commissioning and contract management.

There were two key programmes underway:

- Taryn Eves explained that the Commissioning Modernisation Programme was set up 12 months ago but was mostly underway from the start of 2026/27. This looked at commissioning, procurement and contract management as well as all third party spend. Through the Commissioning Panel it aimed to challenge on what outcomes were sought and the evidence/data for this. On procurement it looked at how best to go to market and the commercial expertise. On contract management, there was a new framework being rolled out and there were pockets of good practice but it was recognised that there were also areas for improvement.
- Anthony Oliver explained that the Procurement Effectiveness Review was a benchmark model used in a number of local authorities. It would look at a number of key themes and enable the Council to identify its strengths and weaknesses.
- He added that procurement and commissioning colleagues needed to work closely together to look at the whole cycle and to ensure that savings identified through procurement were not lost through contract management activity.

Cllr Beckford commented that this was an important area to make progress on and that auditors had highlighted it as a primary issue to act upon. It was also an opportunity to recognise that a high proportion of spending went to third parties, that the Council had purchasing power and could focus this on priorities and values that the administration wished to pursue.

Officers and the Cabinet Member then responded to questions from the Committee:

- Cllr Jenner asked about how social value could be maximised, particularly in relation to local employment and community wealth building.
    - Cllr Beckford responded that he would be keen to introduce a social value policy as there was not one in place at present. This would prioritise what specifically the Council wanted to achieve and be linked to the ongoing commissioning and procurement reviews.
    - Taryn Eves added that the new Corporate Delivery Plan would help to define the priorities. She also noted that social value was currently included in contracts and the portal used by contractors. Feedback had been to make the social value requirements narrower and more targeted.
    - Taryn Eves said that an area of improvement was the contract management arrangements to ensure that commitments were being delivered.
    - Anthony Oliver also highlighted the importance of aligning social value commitments to the corporate delivery plan and so this would be picked up as part of the Procurement Effectiveness Review. In addition, the Contract Management Framework was ensuring that there was a focus on those commitments being delivered through the contract management activity.

- Asked by Cllr Jenner about the specific improvements that might be expected through an updated procurement and social value policy, Anthony Oliver said that it needed to be targeted and clear about social, economic and environmental outcomes. There could also be opportunities to broaden this to include sustainability in supply chains and ethical procurement.
- Cllr Small queried the evaluation process of the Contract Management Framework including the risk of 'marking our own homework' by assessing impact on the Council's own priorities and also how this aligned with the delivery of value for money.
    - Anthony Oliver explained that 10% of the evaluation criteria on contracts of over £500k had to include social value deliverables. This was why it was important that the commitments made by the contractors were actually delivered through the contract management activity.
    - Taryn Eves added that there would be a conversation at officer level about the split between quality and price in order to test for value for money and to obtain the right balance, including on social value.
- Referring to the analysis of direct awards on page 28 of the agenda pack, Cllr Small noted that the large majority of these related to adults, housing & health and asked about additional oversight on high value contracts to ensure value for money.
    - Anthony Oliver explained that there were two types of direct award – the first was compliant direct awards to frameworks involving competitive tenders and the second was single tender actions, perhaps due to unforeseen circumstances. These figures included both types. Cllr das Neves said that it would be useful for the Committee to receive a breakdown of these figures. **(ACTION)** Cllr Small added that some further explanation on the types of route to market on illustrated on page 27 would also be useful. **(ACTION)**
    - He said that there was an element of maturity in the commissioning model in terms of planning and thinking ahead which was resulting in direct awards. There was a level of reorganisation of operating models going on in adult social care across the country with contracts being restructured. The commissioning board now provided more challenge on the service to place greater emphasis on the need for a competitive process. Procurement officers therefore needed to be engaging with commissioners at an earlier stage.
    - Taryn Eves added that there was a lot more oversight on the pipeline and the contracts register when compared to two years previously. This was being used more rather than waiting for services to come forward and, as this improved, work with commissioners on contract could be planned earlier.
- Cllr Small referred to paragraph 5.20 of the report which stated that "commercial maturity is an ongoing journey" which suggested that there were some areas that had not quite been gripped yet. Anthony Oliver responded that the issue of improving data had previously been alluded to. This included:
    - Looking at contract data and how much the Council spent through a procurement lens as well as a finance lens.
    - Optimising category management which involved identifying opportunities to aggregate expenditure.

  - Being innovative and creative in the design of procurement and working collaboratively with commissioners.
  - A standardised approach to sourcing and contract management activity would help to address data issues, manage risk and achieve savings.
- In response to a request for further clarification, Taryn Eves explained that there were currently multiple systems and manual arrangements in place. The new system aimed to bring together all those legacy systems together so it wasn't that there was no data but rather that there was no indication as to whether the data was complete.
- Referring to paragraph 11.3 of the report, Cllr das Neves expressed surprise that the Council did not have the ability to report the number of VCSE or SME organisations in its supply chain.
- Referring to paragraph 4.2 of the report, Cllr Gray noted that the Procurement Act 2023 required the maximisation of public benefit which she regarded as being about the quality of what was delivered in the eyes of the residents. With that in mind, the life cycle management of the contract would therefore include the monitoring of the public benefits and she asked how the Council and the contractor would take into account the views of the residents. An example of this would be housing provision and the use of CIL (Community Infrastructure Levy) funds.
  - Anthony Oliver responded that it was crucial to have KPIs (Key Performance Indicators) built into the contract and to ensure that they were realised. The contracts had to be measured as part of the Contract Management Framework which was in the process of being rolled out. Any public engagement would typically involve working with commissioners to build the right requirements into the contract and then the suppliers required to set out how they would be able to assist when competing for the contract.
  - Taryn Eves explained that one of the questions asked at the Commissioning Panel, particularly in relation to services such as adult social care, was what engagement had been carried out with residents. In some cases the service would be co-designed. These questions were now asked at an early stage of the process.
  - Taryn Eves added that the scope of the Commissioning Panel was being slowly expanded and, while she hadn't yet seen one funded by CIL, the funding source did not matter as they would still go through this process.
- Cllr das Neves referred to a previous point about being more commercially focused and asked about possible tensions between commercial requirements and issues of social value and equality impact.
  - Anthony Oliver replied that the report referred to key requirements including 'value', 'opportunity', 'innovate', 'commercial' and 'engage' with the balance looked at through evaluation scores. The evaluation criteria on social value was weighted at 10%, but quality was also evaluated as well as price.
  - Taryn Eves added that there was a split between price, quality and social value and so careful thought was given to the questions asked to contractors to establish the outcomes that were required.
- Cllr Cawley-Harrison asked if there was a refocus in the organisation about how contracts were handled given that contracts were effectively handled by each service in terms of the framework or scoring ratios. He queried whether

more of this would be handled centrally in future, including the oversight, accountability and monitoring. He also commented that much of the social value aspect was not actually achieving social value as the achieved £7m referred to in the report was arbitrary, such as the creation of 27 jobs, and did not necessarily stay within Haringey. He suggested that a better approach would be more like CIL where the developer paid a premium which was then spent by the Council.

  - In response, Anthony Oliver clarified that 26 jobs had been validated as clear commitments that were made and delivered with a good confidence level.
  - He commented that some organisations calculated social value by applying monetary values to every measure, such as volunteering hours for example. These figures typically accumulated to high levels which could therefore lack credibility and so this was not the approach used by Haringey.
  - He acknowledged that a refresh was required involving more targeted commitments from suppliers, capturing these commitments and then ensuring that they were delivered through the contract management activity.
  - He added that suppliers in local government were now familiar with delivering social value and so it was reasonable to ask for contributions in this way rather than not.
  - Taryn Eves commented that the Commissioning Modernisation Programme was cross-Council and that the governance that had been established was a matter of good practice rather than a response to the Council's financial position. There was also buy-in from the services.
  - She acknowledged that, in the past, the process had been owned by the services, but a decision had not yet been made on what this would look like going forward as this would be picked up through the two reviews. However, it would be important to ensure that people with the right skills, roles and responsibilities were in the right place so there was a significant workforce development element to this work which was underway.
  - She added that it had been around 18 months since the requirement was made for all contracts above £25k to come to the strategic procurement team and this was now largely happening. There was therefore greater oversight and challenge, but forward planning was necessary for this to be effective.
  - Anthony Oliver added that there was a point around innovation with some activity. An example was a significant number of small value consultancy contracts, but it may be possible to change the model to get better outcomes and commercial results. There were therefore various spend areas that could be more efficient and effective.

- Cllr Cawley-Harrison suggested that there should be a specific value for money policy, commenting that there were likely to be differences between what different services judged to be quality and value for money.
- On the issue of thresholds, Cllr Cawley-Harrison expressed concern about examples of the same supplier having multiple small contracts to avoid the threshold at which it would require further scrutiny by Cabinet. Taryn Eves responded that there were challenges in this area particularly when

procurements were broken down to a certain value. Cllr Cawley-Harrison suggested that these challenges should apply not just to the companies but also to the directors as well.

- Cllr Cawley-Harrison suggested that the use of pooled frameworks could result in quite expensive suppliers being used with only a certain number of large companies able to bid. This may exclude smaller companies and could even involve the larger companies then sub-contracting parts of the work to the smaller companies when this could have been provided directly. He said that the Council could potentially save money by avoiding huge mark-ups and that this also impacted on leaseholders who were sometimes faced with large bills for contracted work.
    - Anthony Oliver commented that frameworks reduced procurement costs but were not always the right route to market. A framework that was five years old would probably no longer be competitive. The approach needed to be commercial, looking at all the routes to market and deciding if the framework was right or whether an open competitive procurement would be better.
    - He said that the Council would not encourage SMEs (Small/Medium sized enterprises) to bid for very high value contracts, but he acknowledged that there was an issue about designing procurement with commissioning colleagues in a way that did not rely too heavily on frameworks.
- On contract management, Cllr Cawley-Harrison suggested that a robust policy was required to prevent extensions which normally happened because the service hadn't been able to move quickly enough to re-tender, thereby potentially missing better value opportunities. He added that there needed to be closer recording and management of what was actually supposed to be supplied by a contract. Anthony Oliver said that when a contract was awarded, procurement colleagues should specify what had been purchased, including KPIs, as part of a handover document. This would need to be maintained by the contracts manager. Every contract has a nominated contracts manager and, should they leave the organisation, then a new contracts manager was nominated.
- Cllr das Neves queried whether opportunities for local investment were being fully utilised and how the Council assessed the impact on local organisations that it worked with and the wider local economy. Anthony Oliver acknowledged that there was more that needed to be done and that there was a balance to be achieved between the right commercial outcomes and getting what would contribute to the local economy.
- Asked by Cllr das Neves about where the key principles for social value would come from, Cllr Beckford said that areas including community wealth building, ethical procurement and environmental outcomes were the starting point from a values perspective. This would then be applied through the Corporate Delivery Plan and the Procurement Strategy. He acknowledged that there were many different indicators in a social value portal and so the challenge would be really targeting the outcomes required. He also agreed that he did not want to see the value from procurement drift out of Haringey so there was an element of pragmatism that would be required when designing policy that would come through the Cabinet.

Cllr das Neves suggested that a further discussion on some of the themes raised could take place in six months or so when further progress had been made, particularly on key policy principles, value for money, contract management and achieving social value. **(ACTION)** She also noted that an update on the Corporate Delivery Plan was expected in November. She added that other areas of interest included the role of lived experience, fee stacking and applying equality impact to the decisions made in commissioning.

Taryn Eves reminded the Committee that she would also be discussing procurement at the Audit Committee. However, she felt that duplication could be avoided given the areas highlighted by Scrutiny as the Audit Committee would be focusing more on the controls and assurance.

44. NEIGHBOURHOOD MOVES SCHEME

Cllr das Neves explained to the Committee that the report for this item outlined the background of the Neighbourhood Moves Scheme which was considered by the Housing, Planning & Development Scrutiny Panel in 2025/26 and proposed recommendations to the Cabinet. However, she noted that that a statutory consultation process around the Allocations Policy was due to take place later in the year. It was therefore suggested that the comments and recommendations from the Housing, Planning & Development Scrutiny Panel should be submitted as part of this consultation process, a report for which would be presented to the Cabinet, rather than as a separate set of recommendations to the next Cabinet meeting.

Cllr Small then provided some further background information as the former Chair of the Housing, Planning & Development Scrutiny Panel in 2025/26:

- Although the Neighbourhood Moves Scheme had good aims, including on community disruption, the Panel had been informed that 36% of moves under the scheme were in situations where there was no net-gain to housing needs. Considering the length of the waiting list, the Panel considered whether properties should be prioritised when there was a net gain.
- Other recommendations included a restriction around moving more than once, amending the priority band given to residents based on their proximity to a new scheme, as set out in the report, and consideration of the impact of voids resulting from refurbishment and repair required before a property could be re-let.

RESOLVED – That the recommendations on the Neighbourhood Moves Scheme from the Housing, Planning and Development Scrutiny Panel be approved and submitted as part of the consultation on the Allocations Policy.

45. APPOINTMENT OF NON-VOTING CO-OPTED MEMBER TO SCRUTINY PANEL

It was noted that this item was to seek formal approval for the appointment of Natasha Benn, current Chair of the Haringey Joint Partnership Board, as a non-voting co-opted member to the Adults & Health Scrutiny Panel for the rest of 2026/27. This proposal was approved by the Committee.

RESOLVED – That Natasha Benn be appointed to the Adults & Health Scrutiny Panel for the rest of the 2026/27 municipal year.

46. WORK PROGRAMME UPDATE

Cllr das Neves referred to the supplementary agenda pack which included a revised version of the Scrutiny Protocol. This tightened the wording in order to provide a safeguard that the budget scrutiny meetings were chaired by a member of the opposition. The revised version of the Scrutiny Protocol was approved by the Committee.

Regarding the Committee's Work Programme for 2026/27, Cllr das Neves noted that the budget scrutiny meeting was scheduled for 30th November and the Quarter 2 in-year Finance Update was scheduled for 10th December. She also noted that the Committee had previously requested a full update on the new Corporate Delivery Plan (CDP) and it was anticipated that this would be brought to the Committee at the 30th November meeting.

Cllr das Neves requested that any further suggestions for the Work Programme be submitted from the Committee Members by email, particularly in cross-cutting policy areas.

RESOLVED – That the revised version of the Scrutiny Protocol be approved.

47. FUTURE MEETINGS

- Mon 30th Nov (7pm)
- Thurs 10th Dec (7pm)
- Mon 18th Jan (7pm)
- Thurs 25th Feb (7pm)
- Thurs 18th Mar (7pm)

CHAIR: Councillor Lucia das Neves

Signed by Chair ……..

Date ……

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MINUTES OF THE MEETING OF THE ADULTS & HEALTH SCRUTINY PANEL HELD ON THURSDAY 1ST OCTOBER 2026, 6.30 - 9.00pm

PRESENT:

Councillors: Anne Gray (Chair), Eva Bell, Luisa Brands, Makbule Gunes & Melanie Gingell.

Co-Optees: Helena Kania

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Michael Brookes and Cllr Andrea Hodgson.

Cllr Melanie Gingell attended the meeting as a substitute for Cllr Andrea Hodgson.

Cllr Imad Ahmed attended the meeting online.

3. ITEMS OF URGENT BUSINESS

None.

4. DECLARATIONS OF INTEREST

None.

5. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS

None.

6. MINUTES

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

RESOLVED – That the minutes of the meeting held on 9th February 2026 be approved as an accurate record.

7. Q1 FINANCE UPDATE

The Panel considered the Quarter 1 finance update for 2026/27, focusing on the Adult Social Care budget and the Adults, Housing and Health forecast set out in Appendix 1B.

- In response to a question regarding the revised zero net budget for the Director of Public Health, the Head of Finance explained that Public Health was funded through the ring-fenced Public Health Grant, with the budget forecast to balance in-year. The Director of Public Health advised that the grant totalled approximately £29 million and funded statutory services, including sexual health, school nursing, and drug and alcohol services, alongside contributions to wider Council services supporting public health outcomes. Officers offered to provide the Panel with a further breakdown of the grant expenditure at a subsequent meeting.
- The Panel questioned the forecast £713,000 overspend in Adult Social Care, which was attributed primarily to pressures relating to the emergency response service and increased legal costs. Officers explained that the legal costs related to potential litigation with a provider over fees, which was progressing positively. In relation to the emergency response service, officers highlighted the challenges of forecasting demand-led services, including Connected Care, where a shortfall against the planned savings target had contributed to the pressure. Mitigations were being explored, and the forecast was considered broadly proportionate in the context of the overall Adult Social Care budget of approximately £150 million.
- In response to questions about savings delivery and the implications for future budgets, officers reported that Adult Social Care had delivered 86% of its savings in the previous financial year. The supported living savings target remained at risk following the diversion of resources to address the failure of a national community equipment provider, which had affected 21 London boroughs. Officers confirmed that the intention remained to deliver the saving, although the anticipated timeframe had been extended from two to three years to three to four years.
- The Panel was advised that £3.6 million of recurrent funding had been allocated to additional staffing in the current year to support improvements in Adult Social Care. Officers also highlighted ongoing work to strengthen prevention, support carers, review day opportunities and respite provision, improve transitions from children's to adult services, and develop local residential and nursing care provision.
- In response to a question about the relationship between national government funding and local demand, officers explained that the Fair Funding Review considered factors including demographics, deprivation and councils' revenue-raising capacity, rather than actual expenditure alone. The Director of Public Health and other officers highlighted the additional demand and complexity experienced in Haringey, including higher-than-average levels of working-age adults receiving care and support, and lower healthy life expectancy, which placed further pressure on the budget.

- The Panel also raised concerns about the impact of rising interest rates on the cost of servicing Council debt and the implications for Adult Social Care. The Head of Finance advised that the wider implications for Council debt servicing would be more appropriately addressed through overall scrutiny. The Chair requested that a response be sought from the relevant officer before the next meeting.
- The Panel further discussed the management of adult social care debt, including a debt write-off of £101,465. Officers explained that work had been undertaken to improve the timeliness of financial assessments and ensure that residents were informed of potential care costs at an early stage. This included staff training, guidance on financial conversations, support from external specialists and work to improve the accessibility of correspondence with residents. Officers noted that historic debt continued to be addressed and that provision for bad debt was incorporated into the budget and forecast.

8. GAMBLING HARMS

The Panel received a report and presentation on gambling harms in Haringey.

Officers advised that gambling was increasingly recognised as a significant public health issue, with adverse impacts on financial wellbeing, physical and mental health, relationships and wider communities. It was noted that gambling harms disproportionately affected residents in deprived communities and that Haringey had one of the highest densities of gambling premises in the country, particularly within areas of higher deprivation.

The Panel was informed that the Department of Health and Social Care had recognised gambling harms as a public health concern and that funding generated through the Gambling Levy was now being provided to local authorities. Haringey had received approximately £60,000 to support work relating to gambling harms and was considered to be ahead of many other authorities due to its established programme of work in this area.

Officers reported that an estimated 3.5% of Haringey residents, equivalent to approximately 7,000 people, experienced severe gambling harm. It was noted that the impact extended beyond those directly affected and also significantly affected families and other connected individuals.

The Panel heard that Haringey's Gambling Harms Reduction Programme adopted a whole-system public health approach and that the borough was recognised as a national leader in this field. The programme included partnership working, research, staff training, public awareness campaigns, youth engagement, licensing and planning work, and the development of referral pathways into support services.

Members were advised that over 400 staff had previously received gambling harms awareness training and that further training was planned for Adult Social Care and Revenue and Benefits staff. Officers also reported ongoing work with primary care

services to improve the identification, screening and referral of residents experiencing gambling harms.

The Panel noted that gambling harms awareness had become a statutory requirement within the school curriculum and that work was underway to provide awareness sessions across Haringey schools. Officers highlighted growing concerns regarding online gambling and gambling-related activity targeting young people.

Officers outlined the work of the North London Tackling Gambling Harms Coalition and reported on a public awareness campaign delivered during the FIFA World Cup, which achieved significant national reach and generated a high number of referrals to confidential support services.

During discussion, Members welcomed the progress that had been made in addressing gambling harms and emphasised the need for further engagement with underrepresented groups, including women, older people, neurodivergent residents, LGBTQ+ communities and ethnic minority communities. Officers acknowledged existing evidence gaps and advised that further qualitative research was planned.

Members raised concerns regarding access to therapeutic and clinical support for residents experiencing gambling harms. Officers outlined the support available through GamCare, the Primary Care Gambling Service and specialist NHS treatment services, and emphasised the importance of improving screening and referral processes.

The Cabinet Member for Health, Social Care and Wellbeing reaffirmed the administration's commitment to tackling gambling harms, including continuing work to reduce gambling advertising and address the inequalities associated with gambling-related harm. Consideration was also given to incorporating gambling harm screening into wider health assessments and increasing the confidence of healthcare professionals in raising the issue with patients.

The Panel discussed the challenges associated with licensing and planning powers in relation to gambling premises. Officers advised that proposed legislative changes could strengthen local authority powers in the future and highlighted the importance of encouraging residents and ward councillors to engage with licensing processes.

Members also discussed the accessibility of public awareness campaigns, particularly for residents who did not speak English as a first language and those who were digitally excluded. Officers advised that future campaigns would seek to make greater use of community networks and translated materials where appropriate.

The Panel noted the update and agreed that the importance of encouraging residents and councillors to engage in licensing processes relating to gambling premises should be highlighted to the Licensing Committee.

9. ADULT SOCIAL CARE IMPROVEMENT PLAN

The panel received a report and a presentation on Adults Social Care Improvement Programme.

A Member referred to the reported impact of the improvement programme and noted that the data was measured from June 2024, whereas the CQC assessment had taken place in February 2025. The Member sought clarification on whether the reference to June 2024 was accurate and, if so, what event, pressure, or incident had led to that date being used as the baseline for measurement.

Officers confirmed that the data had been provided in June 2024 and explained that this date had been used as the comparison point in order to provide a clear line of sight across a 12-month period.

In response to a question regarding the recruitment, training and retention of staff within Adult Social Care, officers outlined a range of workforce development initiatives. These included an in-house social work apprenticeship programme, delivered in cohorts, and the Social Work Officer role, which provided an entry route into the profession. Officers highlighted several examples of staff progressing from support roles into qualified social work positions through training and apprenticeship pathways.

Officers further explained that work was undertaken across the wider health and care landscape to support workforce development and integration. Opportunities were being explored to create pathways from voluntary and community sector roles into formal social care positions. A workforce development plan had been established, covering entry-level roles through to senior positions, alongside collaborative work with Haringey Works to support residents into employment within health and social care settings.

Members were informed that the recruitment and retention programme was well established and that staff retention rates remained strong. Officers reported that the average length of service for permanent staff in Adult Social Care was approximately 12 years and that turnover rates remained low. Officers stated that this demonstrated the authority’s ability to recruit and retain high-quality staff.

Officers also highlighted supported internship opportunities for residents with learning disabilities and graduate development initiatives. It was noted that over 130 members of staff had completed more than 20 years of service, reflecting a highly experienced workforce. Officers described engagement with these long-serving employees as valuable in capturing organisational knowledge and supporting workforce development.

It was further noted that a number of team managers and operational managers had progressed internally from social worker roles. Officers advised that case studies demonstrating career progression had been shared with CQC and offered to present further information on workforce development at a future meeting.

In response, a Member welcomed the examples provided and expressed interest in reviewing the case studies. The Member noted that an inspection had recently taken place and recognised the significant amount of improvement work undertaken over the previous 18 months. The Member stated that it would be useful to understand the inspectors' findings once available and highlighted the importance of strengthening the links between housing services and the aids and adaptations programme to improve efficiency and maximise value for money.

Officers responded that work was already underway through a dedicated aids and adaptations working group. It was explained that the objective was to ensure that the appropriate professionals carried out the functions best aligned to their expertise, with Adult Social Care focusing on occupational therapy assessments while housing colleagues led on surveying and building works. Officers confirmed that this formed part of the three-year Adult Social Care improvement plan and acknowledged that further work remained to be undertaken in this area.

10. WORK PROGRAMME UPDATE

The Panel discussed agenda items for the rest of the 2026/27 schedule. It was clarified that there were only four panel meetings in 2026/27 instead of the usual five meetings. This was because the first round of meetings had not taken place due to the timing of the local elections and the establishment of new committees.

Cllr Gray suggested that a joint meeting could be held with the Children & Young People's Scrutiny Panel to discuss transitions from Children's Services to Adult Services. Similar meetings had been held in previous years and this meeting would be additional to the regular Panel schedule.

Potential issues for future agenda items included co-production, the neighbourhood health approach, hospital discharge, aids & adaptation to homes, Continuing Healthcare, homeless services and care for migrants, mental health crisis support, alcohol support services, vaccinations and care for older adults. It was also noted that a topic for a future Scrutiny Review would need to be selected by the Panel soon.

11. DATES OF FUTURE MEETINGS

- 15th Dec 2026 (6.30pm)
- 22nd Mar 2027 (6:30pm)

CHAIR: Councillor Anne Gray

Signed by Chair ……..

Date ……

MINUTES OF THE Children and Young People's Scrutiny Panel HELD ON Thursday, 1st October, 2026, 6.30 - 8.45 pm

PRESENT:

Councillors: Marc Jenner (Chair), Beverley Berrick, Mike Hodges, Marie Kristensen, Anna Lawton, Daniela Parry and Bernard

ALSO ATTENDING:

65. 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'.

66. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Orford Williams.

67. ITEMS OF URGENT BUSINESS

None.

68. DECLARATIONS OF INTEREST

None.

69. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

70. MINUTES

RESOLVED

That the minutes of the meeting held on 26th February were agreed as a correct record.

71. 2026/27 FINANCE UPDATE QUARTER 1 (PERIOD 3)

The Panel received a report which provided details of the Council's financial position at Quarter 1 of the 2026/27 financial year including the General Fund (GF) Revenue and Capital budgets. The report was originally published as part of the agenda papers

for Cabinet on 15th September 2026. Overview and Scrutiny considered the report at its meeting on 17th September. The Panel was asked to scrutinise the elements of the budget that were relevant to its remit. The report was set out in the agenda pack at pages 9-82. The Corporate Director of Children's Services was present for this item, along with; the Director of Safeguarding and Social Care, the Director of Schools and Learning. The Cabinet Member for Children, schools and Families was also present for this item. The Head of Finance for CYPS was also present. The following arose in discussion of the report:

a. The Panel noted that the projected position for Children's Services in the General Fund at Q1 was an overspend of £3.12M. This position had been managed down through management actions from a position of circa £4.5m. Of the £3.12M projected overspend, this was made up of £2.986M of base budget pressures and £137k of non-delivery of savings (from an overall savings target of £857K). Some of the main pressures on the base budget included Home to School transport (£356k), Placements (£821k), Digital Savings (£772k), and a corporate 5% staffing reduction (£2.1M). Within the Dedicated Schools Grant (DSG), the High Needs Block was projecting an overspend position of £8.4m.
b. In response to a question, officers advised that they did undertake benchmarking, using DfE data to understand how effective a school was at managing its budget.
c. In response to a further question, officers set out that they were working with schools to have joint procurement arrangements and that the Council was encouraging schools to work more collectively around the common problems that schools faced. It was acknowledged that there was more work to be don't in this area.
d. In response to a questions about the cost to the Council from academisation, officers advised that there were set guidelines by the DfE on what happened with a school deficit or surplus and that there was a reconciliation process between the DfE and the academy partner. There should not be a net cost to the Council arising from a school with a deficit becoming academised but, officers commented, that sometimes this did happen.
e. In response to a question, the Corporate Director advised that the level of children in care remained fairly stable at around 300, but what had changed was the complexity of need in the placements that were being made and that this created a cost pressure. The Corporate Director commented that her job was to make sure that children were in the right placement at any particular time, and that placement gave them the best life chances. The service was looking to maximise in-house provision where it could, as this was better and cheaper. There were also regional care cooperatives where local authorities worked together to manage the market better. Officers highlighted the importance of ensuring that there was wraparound support in place for young people when they had to cope with periods of their lives with physical, emotional, or mental support needs.
f. The Panel queried the £14.8M underspend identified at paragraph 8.3 of the report relating to six projects that were in pre-procurement. In response, officers commented that this related to the capital programme and that underspends would be re-profiled where appropriate. Officers set out that as with any capital

project, extensive work went into minimising the amount of borrowing that was needed.

g. In response to a follow-up question, officers advised that one of those six projects related to development properties for foster carers and the provision of larger accommodation so that foster carers could take more children. Another one of the projects related to provision of dedicated care leaver flats in Hornsey Town Hall.

h. The Chair asked the Cabinet Member to provide her reflections on the overspend. In response, the Cabinet Member set out that some of the areas of overspend were quite challenging and that some of the causes of those pressures were national issues, such as rising fuel costs. In relation to staffing numbers, it was suggested that Childrens Services was heavily reliant on face-to-face interactions and that there was a danger of increased risk to young people from reducing the numbers of staff and reducing the quality of service provided. The digital saving for Childrens Services had been requested corporately. The Cabinet Member questioned how appropriate these were in relation to Childrens Services, given the importance of relationships and the need to interact face-to-face. The Cabinet Member provided assurances that she believed everything that could be done was being done around efficiency.

i. In response to a question, officers set out that this was a progress report and that the full three year report would contain more detail. Officers responded that the pilot scheme was set up to work with families who were in debt and the offending behaviour was robbery and theft type offences. Officers commented that it was difficult to get some families to engage with the pilot as people were often reluctant to take about debt or personal finances. However, the scheme did help some families, usually with either rent arrears or Council Tax debt, through either introducing a cap or else paying off the debt all together. Officers advised that they were keen to try again with this scheme, in recognition of it having some positive results.

RESOLVED

That the Panel gave consideration to the contents of the report and, following questions to the Corporate Director of Childrens Services, submitted any recommendations that arose to the Overview & Scrutiny Committee.

72. HARINGEY YOUTH JUSTICE PLAN 2024 - 2027 - YEAR 2 REVIEW

The panel received a report which provided an update to members of Children and Young People's Scrutiny Panel on the second annual review of the statutory Youth Justice Plan for 2024-2027. The annual review provided insight into the key strategic priorities, progress and activities undertaken over the past year. The update was introduced by Matthew Knights, Head of Service – Youth at Risk, as set out in the published agenda pack at pages 83-138. The Corporate Director of Children's Services was present for this item, along with; the Director of Safeguarding and Social Care, the Director of Schools and Learning. The Cabinet Member for Children,

schools and Families was also present for this item. The following arose during the discussion of this report.

a. The Panel sought assurances around Priority 3 and questioned what was being done about speech and language therapy and the correlation between people who ended up in the criminal justice system who had undiagnosed SEND, including speech and language needs. The Panel commented that the number of people with speech and language needs had increased in the report. In response, officers advised that the reason the Board set this priority was because the data showed that more needed to be done by partners to focus resources in this area. It was highlighted that previously the service did not have a speech and language therapist. Now every child that came into the criminal justice system was screened for speech and language needs as part of the assessment process. Officers advised that the uptake in children being diagnosed was as a result of more children being screened and that that it also reflected in an increase in the number of children willing to sit down with the Health and Wellbeing team and undertake an assessment. Officers commented that this was a positive outcome.
b. The Chair of SEND Power commented that the Panel had received similar assurances two or three years ago, and she questioned whether the service having a speech and language therapist had just been put in place. In response, officers acknowledged that this may have been referenced previously in an annual report. The Corporate Director advised that, as the Chair of the Partnership Board, the reason she made it a priority was because there was a national issue around children not getting support or diagnosis in this area. The criminal justice system then became the last opportunity to diagnose them. The Corporate Director advised that speech and language needs tended to manifest through children with challenging behaviour in school and that this led to exclusions. It was commented that, in an ideal world, all children would have access to speech and language assessments through their primary school. The Cabinet Member echoed these comments and acknowledged that there was a significant amount of evidence that showed the importance of early childhood interventions for speech and language therapy. The Panel was advised that one of the proposals in the SEND reform white paper was the introduction of a reading test at age eight. The Corporate Director commented that she would like to see an accompanying speech and language assessment for children.
c. The Panel commented on an apparent increase in South American children entering the system and questioned the extent to which officers were cross-pollinating data to identify trends in terms of particular demographic groups. In response, officers confirmed that these conversations took place across the partnership and that they had noticed an increase in the number of Latin American children within the youth justice system. It was commented that a number of these families had been moved into the borough from elsewhere and that the service was undertaking analysis around how they ended up in the criminal justice system. Officers provided assurances that there was some bespoke work being done, but that this work was ongoing and there was more to do to cross check different data sets and identify trends.
d. The Panel commented on a seeming trend which showed an increase in young people feeling like they were not being listened to or asked their opinions, when completing the exit questionnaires as they left the service. In response, officers

acknowledged that they had reflected on this as a service. It was set out that the cohort which had completed a lot of the questionnaires were pre-court disposals, who tended to only be with the service for a short amount of time. It was suggested that the fact that they were only with the service a short time, probably meant that they didn't have much time to build a relationship with their caseworker.

e. The Panel queried what support was being offered to schools to help them maintain pupils in mainstream schools, rather than excluding them. The Panel also sought assurances around what was being done to monitor schools to ensure they were not excluding pupils from the classroom internally. In response, officers set out that there was an education worker in the service who spoke to every safeguarding lead in schools and colleges, to try and maintain young people in mainstream provision. When a person came in contact with the Youth Justice service the educational worker would make contact with that school and advocate for them to remain in school where possible. Officers set out that there were also robust monitoring processes in place in order keep on top of the data. Exclusions were monitored by the Board every three months. The Panel was advised that the service had a joint protocol in place with the SEND department to look at every single child with an EHCP in order to make sure that they were being completed and reviewed within the relevant timescales.
f. The Director of Schools and Learning commented that there was a real partnership approach in Haringey to reducing exclusions, because everyone understood that an increase in exclusions would increase the youth justice cohort. Assurances were provided to the Panel that officers did not think that schools were deliberately hiding exclusions by doing it internally. The Corporate Director commented that exclusions were something that could have a huge impact on a child's life and so the service worked hard to reduce permanent exclusions. The Panel was advised that in 2027/18 the number of Black boys who were being excluded every year was around 30 plus. This figure was down to about 15 pre-Covid and the year before last, that figure was two children. It was commented that this reflected a whole systems change, which involved the Haringey Learning Partnership and the Pupil Referral Unit.
g. The Panel sought clarification on what support services were offered to young people on remand. In response, officers clarified that there were a number of different pathways into being held on remand. A young person could be remanded into local authority care and at that point become a Child in Care and would be placed by the LA, potentially into a children's home. The second possibility was that the young person could be remanded into a youth detention facility on a secure estate. Thirdly, a young person could also be remanded into a secure estate on welfare grounds. In instances where a young person was remanded into a youth detention facility, they would be allocated a Youth Justice case manager and there was a statutory requirement for the service to visit that child whilst in custody. This included monthly remand meetings with both Youth Justice and Children's Social Care. The child would automatically become a Child in Care whilst on remand. Officers advised the same level of support would offered to every child regardless the route they took to be remanded in custody.
h. In response to a question about exclusions within the Latin American community, officers set out that the spike was a bit of a surprise. There was no

outlying figure within this cohort and it seemed to be as a result of an increase in Latin American families being placed in Haringey from out of borough. Officers gave assurances that they would continue to monitor the data for trends.

i. The Chair of SEND Power emphasised the importance of working in partnership with schools and characterised difficult behaviour as stemming from an unmet need. It was suggested that when children wanted attention they didn't necessarily distinguish between good or bad attention. It was queried whether those young people were brought into the conversations about exclusion, particularly if they were being triggered by the educational setting itself. In response the Corporate Director advised that the service had carried out an auditing exercise too understand if there were common issues. The Corporate Director had spoken to schools and agreed with them that they would call the LA if they were thinking about excluding a pupil so that the organisation could do everything it could to support them.

RESOLVED

That members of the Children and Young People's Scrutiny panel noted the contents of the report and plan, and directed any comments and observations to the Assistant Director: Early Help, Prevention and SEND.

73. HARINGEY SEND AND ALTERNATIVE PROVISION STRATEGY CONSULTATION 2026 - 2029

The Panel received a report on the Haringey SEND & Alternative Provision Strategy Consultation 2026-29. Attached to the report was a copy of the SEND and Alternative Provision Strategy. The report provided the Panel with an update on the outcome of the formal public consultation in relation to Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) Strategy for Haringey 2026-2029, as well as the changes that have been made to the strategy as a result of the feedback, and the next steps. The report was introduced by Jack Newton, Director: Schools & Learning, as set out in the published agenda pack at pages 139-185. The Corporate Director of Children's Services was present for this item, along with the Director of Safeguarding and Social Care, and the Cabinet Member for Children, Schools and Families. The following arose during the discussion of this report.

a. In reference to co-production and the emphasis that the strategy put on the inclusion of the voice of the child, the Chair questioned how the voice of the child was being considered for children with an EHCP, but who were homeschooled or otherwise not in a school setting and therefore may be subject to reduced provision. In response, officers advised that they were not aware of the extent to which these children were consulted as part of the strategy, but that it was recognised that those children should be involved. Officers agreed to come back with a written response to the Panel. **(Action: Jack Newton).**
b. The Panel sought clarification about how the Council supported children with SEND who didn't want to attend school. In response, officers advised that there were a variety of reasons why a child might not want to be in an educational setting, and that it was important that they were a welcoming place for all children. For a child with an EHCP, they would have a coordinator for that plan

and they would be responsible for working with the partnership in order to meet the needs of that child, as set out in that plan and to look at how they could support the family to access an educational setting. The Cabinet Member emphasised that there was also a range of alternative provision and online tutoring. The Cabinet Member also set out that it was crucial to understand why a school maybe unwelcoming and to listen to the young people about why they did not want to attend school.

c. The Chair of SEND Power commented that for a child with ADHD, the reasons that they did not want to go to school were primarily sensory i.e. noises, smells, a feeling of not being safe. It was suggested that additional funding arising from the Pupil Premium should be used to help support a child to learn at home.
d. In response to a question, officers advised that timeliness in relation to completing an assessment under the Care Act 2014 was 20 weeks and that this was a national benchmarking indicator.
e. The Panel questioned what work was being done in schools to support children to understand the needs of their peers with SEND. In response, officers advise that this was done through the Haringey Education Partnership who worked with schools directly to provide clusters around training needs. There was also an inclusionary team within Children's Service who could work with individual schools.
f. The Chair of SEND Power advised that the partnership had been visiting schools and doing coffee mornings with relevant staff including the SENCO, in order to have those conversations about how to support students with SEND. The Panel were also advised that the partnership had created a Haringey SEND Working Together Charter which set out how co-production arrangements would operate to ensure equal partnership between families, carers, and education, health, and social care practitioners for children and young people with special educational needs and disabilities.

RESOLVED

That members of the Children and Young People's Scrutiny panel noted the contents of the report and strategy, and directed any comments and observations to the Director for Schools and Learning.

74. UPDATE ON THE GOVERNMENT WHITE PAPER ON SCHOOLS

The Panel received a verbal update from the Corporate Director of Children's Services around the schools white paper titled "Every Child Achieving and Thriving". The Director of Schools and Learning was present for this item, along with the Director of Safeguarding and Social Care, and the Cabinet Member for Children, Schools and Families. The following arose during the discussion of this report.

a. The Panel noted that in February the government released the long awaited white paper on schools. As an appendix to the white paper they also published their SEND strategy. It was speculated that this was to make a point around SEND inclusion within schools. The Council had previously agreed its Education Strategy, which was largely in line with the government's strategy, as it was based on inclusion.
b. The Panel was advised that the Council had submitted a local SEND reform plan over the summer, which they were waiting to hear back on. If successful, it

would come with additional grant funding of around £8.4m towards reducing the budget pressure in the High Needs Block.

c. Officers commented that that there were three reforms in this area that had links; Giving Every Child the Best Start in Life, Every Child Achieving & Thriving, and the SEND reforms. It was commented that although the white paper was not legislation, the government had started to release funding to start the SEND reforms but had not yet agreed LBH's local SEND reform plan.
d. Officers set out that the SEND reforms included fundamental changes to the system, which included moving away from EHCPs as the basis for accessing services. Instead, support plans would be offered to every child who needed it and only those children who it was necessary for would have an EHCP.
e. The Panel was advised that there would be further updates to the Panel as and when appropriate.
f. The Cabinet Member gave assurances that she wanted officers to look at the physical environment of schools to ensure they were inclusive; so that there were windows that opened, the spaces were comfortable, the spaces had suitable lighting and acoustics.

RESOLVED
Noted

75. WORK PROGRAMME UPDATE

RESOLVED

Noted.

76. NEW ITEMS OF URGENT BUSINESS

N/A

77. DATES OF FUTURE MEETINGS

- 26 November
- 14 January
- 25 March

CHAIR: Councillor Marc Jenner

Signed by Chair ……..

Date ……

MINUTES OF THE CULTURE, COMMUNITY SAFETY AND ENVIRONMENT SCRUTINY PANEL HELD ON Tuesday 13th October 2026, 6.30pm

IN ATTENDANCE:
Councillors Adam Small (Chair), Ibrahim Ali, Karolina Braun, Mark Grosskopf, Andrew Reid, Nelly Tackie and Edward Thacker

Councillor Gio Iozzi, Cabinet Member for Climate Action and Transport

ALSO IN ATTENDANCE:
- Jess Crowe, Corporate Director for Culture, Strategy & Communities
- Barrie Francis, Corporate Director of Environment & Resident Experience
- Rob Krzyszowski, Director of Built Environment & Highways Planning & Building Standards
- Fola Irikefe, Principal Scrutiny Officer
- Maurice Richards, Head of Transport Planning & Building Standards

Attendance Online:
- Frances Palopoli, Head of Finance (ERE & Corp)

1. APOLOGIES FOR ABSENCE
- Councillor Erin Wolson, Cabinet Member for Culture & Leisure
- Eubert Malcolm, Director of Environment
- Zoe Robertson, Director of Wellbeing & Climate

2. 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'.

3. URGENT BUSINESS
None.

4. DECLARATIONS OF INTEREST
Councillor Grosskopf declared an interest as the Chair of friends of Markfield Park.

5. DEPUTATIONS / PETITIONS / PRESENTATIONS / QUESTIONS
There were none received.

6. MINUTES
That the minutes of the meeting on 23rd February 2026 were agreed as an accurate record by Councillor Mark Grosskopf (as the only remaining councillor from the previous municipal year).

The Chair commented about the TfL cycle training and that it would be useful to discuss further when considering the Cycling Safety Scrutiny Review. In respect of the meeting with the Borough Commander to be scheduled in the work programme, he suggested the panel should also follow up on the issue of funding for events in the borough.

7. 2026/27 FINANCE UPDATE QUARTER 1

The Chair invited Frances Palopoli, Head of Finance to provide an overview explaining that the general spend forecast at quarter one was an overspend of £21.7 million over and above the £84.3 million of the financial support that has been agreed with the government. The overspend is driven by demand from third party cost pressures and the impact of government legislative changes since the budget was set and partial non-delivery of pre-agreed savings. Finance Recovery Board both the officer and member led group being set up are focussing on the delivery of savings and tracking them. The General Fund Capital Programme in quarter one was forecasting an underspend of 32%.

Jess Crowe, Corporate Director for Culture, Strategy & Communities briefed that there are no forecast revenue pressures in Arts and Culture. Libraries are forecasting a pressure of £213, 000 driven by income targets that they were falling short of sustainable and alternative ways to deliver. The panel heard that the libraries IT and buildings upgrade was mainly related to Hornsey Library and there will be some slippage in terms of implementation into the next financial year.

Councillor Ali enquired about the level of confidence in the capital programme given the slippage and whether there was a belief that the targets could be met and in particular in relation to Down Lane Park? The Corporate Director for Culture, Strategy and Communities responded that the Down Lane Park scheme was reduced and some of the investment re-distributed to eight other park schemes and this change is what has led to the slippage. The panel heard that work is currently underway to review what the scheme with community engagement to ensure it meets the communities requirements. On further questioning, the Corporate Director for Culture, Strategy and Communities expressed that the scheme could be delivered between 2027/28.

Councillor Ali enquired about the £213k overspend in Libraries and whether it was due to people not being able to hire out the spaces due to issues with the booking systems. **Follow up**: The Corporate Director for Culture, Strategy and Communities explained that she would follow up on the with digital. It was explained that in terms of engagement, development plans for each library have been pulled together in collaboration with various groups exploring how they can be hired out and utilised more efficiently. Fees for hiring are currently being benchmarked against neighbouring boroughs to ensure the affordability. There is recognition that the marketing of the spaces needs to be improved and hence why the projections haven’t been realised.

The Chair sought clarity on if it was a demand issue or due to the inefficient booking system in place? The Corporate Director for Culture, Strategy and Communities confirmed that the challenges were due to a lack of awareness of what was on offer and the need for more promotional work and also the digital interface. It was confirmed that the savings wouldn’t be met due to the lack of demand.

Councillor Tackie enquired about the consultation process in relation to Down Lane Park and when the most recent consultation took place as there was a lot of confusion surrounding this. The Corporate Director for Culture, Strategy and

Communities explained that a significant amount of engagement took place in 2022 and the most recent workshop was held in 2025 which was consultation on the revised scheme. Councillor Tackie explained that there had been a lot of confusion regarding whether the pavilion would remain and whether the plans following consultation would retain the pavilion? The officer reported that they were working with residents and present there is a scheme to build a new pavilion for 2027/28 with planning permission approved. Consideration is currently being given to what capital investment would be required to retain the current building and whether a completely new pavilion would be better value, this will be considered by Cabinet. **Follow up:** To provide further detail on the pavilion for Down Lane Park to Councillor Tackie in her capacity as a relevant ward Councillor.

In respect of Down Lane Park, Councillor Ali enquired about the public engagement, what the cost implications would be and how members of the community will know if it will provide value for money as the options will go directly to Cabinet? The Corporate Director for Culture, Strategy and Communities explained that any scheme that is put forward for decision will need to be tested for value for money to determine the best approach to take.

Councillor Grosskopf explained that in respect of booking spaces, there are various systems used across the libraries and he enquired whether they will be incorporated into one system. The Councillor further enquired if there will there be consultation regarding the plans for Markfield Park and the use of the pavilion. It was explained that digital services were currently looking into the system and what would be the most cost effective.

In respect of the shaping of Tottenham and the shaping of Wood Green, the Chair enquired about the in-year change and what would happen going forward. The Corporate Director for Culture, Strategy and Communities explained that an extensive review was carried out in the previous year exploring where spending could be reduced and all the place making schemes were reviewed and this has led to some delays. In respect of Shaping Wood Green, the main project is the Wood green central project and proposals and schemes for this project are being developed.

The Chair enquired about the plans for Borough of Culture and for details in relation to funding. The Corporate Director for Culture, Strategy and Communities explained that the majority of funding was from grants including the GLA, the Arts Council, National Lottery and Heritage Fund to name a few along with the council's match funding. The panel heard that there is a ring-fenced budget which will be monitored by a board of trustees and the officer steering group chaired by the Chief Executive. The member incite group will also provide an additional layer of governance. Councillor Reid suggested that the figures are added into the paperwork as well. **Follow up**: further details on The Borough of Culture finances and governance arrangements to be included when the panel considers this item as a whole.

Frances Palopoli gave and overview of the Environment and Resident experience Directorate explaining that in respect of revenue, parking and highways there was an overachievement of income of £1.7 million with the forecast based on volumes

issued and best estimate of the impact of the new traffic management schemes. The service has highlighted risks in respect of the forecast as it is a volatile income stream. In respect of waste and enforcements, it is also marked as an over achievement of income at £400, 000. There is a planned staffing underspend in respect of anti-social behaviour enforcement. In transport and travel there is £253, 000 overspend.

Councillor Small enquired if there was confidence that the current arrangements are rigorous enough to deliver on the savings proposals and whether there was assurance that the Financial Recovery Boards will be able to deliver the saving promised in year. Barry Francis, The Corporate Director of Environment and Resident Experience explained that the Financial Recovery Board doesn't work in isolation and they are going through the position line-by-line to challenge the organisation although there are always unknowns. He further highlighted that the breadth and scale was the main challenge and work was taking place to maximise the enforcement income.

Councillor Small further enquired about the interaction with Financial Recovery Board with the impact of political and policy aspirations. The Corporate Director of explained to the panel that the majority of savings were actually officer driven and based around management action. The Chair further enquired about how much of the overall level of saving will be based on the challenge between policy choices and the reality of the financial restrictions. It was explained that it is essentially managed by officers regularly meet with Cabinet Members to discuss and monitor spend and income. The Cabinet Member for Climate Action and Transport explained that there is currently a lot of alignment with policy aspirations and investment. The Cabinet Member for Climate Action and Transport explained that there are plans for LTN's, more CPZ's but some policy choices are being led by the Councils financial position. The Corporate Director explained that the work has been underway for a considerable period looking at existing schemes and whether they are currently in the process of developing the Local Implementation Plan which will underpin everything.

Councillor Ali enquired if the Cabinet Member was prepared to forgo some of her policy aspirations due to staff capacity and focus on quick wins or is the focus on longer term aspirations which will require more consultation and engagement. The Cabinet Member for Climate Action and Transport explained that she was very delivery focussed and would like to deliver some schemes which will have a big impact but will also address some lower scale schemes quickly.

Councillor Ali advised that LTN's required feasibility studies, stress testing, modelling, engaging with TfL and significant consultation and engagement for certain schemes and can be long winded. The Cabinet Member for Climate Action and Transport explained that she was committed to delivering both short-term and long-term schemes and she was aware that some projects will be legacy projects that will be delivered through a phased and rational approach that she may not see to fruition.

The Corporate Director of Environment and Resident Experience added that delivering large scale projects has never been to the detriment of smaller, timely

projects. He further added that funding is critical for this through, TfL, Department for Transport or Section 106 agreements. The panel were informed by him that there was a need to flex and re-prioritise resources and staff as and when and not everything will be delivered.

Councillor Ali further enquired about what has had changed since May 2026 with the change of leadership given the resources and capacity available to deliver LTN's schemes, cycle lanes etc remains the same and he suggested that a realistic approach would be to prioritise quiet lanes as opposed to LTN's.

Maurice Richards, the Head of Transport Planning and Building Standards explained that when the council initially implemented LTN's they were still experimental. However, having gone through the process there was now experienced and knew how to reduce the timescale for e.g. feasibility studies. The Head of Transport Planning and Building Standards expressed that at present the council was in a good position as there is a plan and there are also resources to support it. Work is currently underway looking at work streams with resources. The Cabinet Member for Climate Action and Transport explained that the entire Cabinet shares the same ambition, and this alignment will support momentum. Councillor Ali advised that large schemes should not be done all at once.

Councillor Grosskopf enquired about the underspend in parking and highways and that as some of it came through CPZ's and PCN's and enquired if a breakdown could be provided. The Corporate Director of Environment and Resident Experience explained that the majority of the overachievement was from parking fines along with the statutory increase across London last year. He reported that in respect of PCN's the council is coming in slightly less than the previous year. **Follow up:** detailed breakdown to be provided to the panel. The Cabinet Member for Climate Action and Transport explained that they were also in the process of procuring an agency to tackle persistent offenders and therefor they will be recovering more going forward. Seizing unregistered vehicle at point of discovery and data analytics will support this work.

Councillor Ali enquired about the recovery position with bad dept and whether there has been an improvement and whether recovery of debt changed since May. The panel heard that the council makes some provision to cover bad dept and the value of debt has increased because the charge and fee has increased. The panel were briefed that recovery methods have not changed either as we are still in contract with the same recovery agent.

Councillor Grosskopf enquired about the community safety underspend, he explained there had been increased antisemitism in Markfield Park and it was unfortunate cameras were being taken down and he asked what reassurance can be given to communities. **Follow up**: further report detailing what is being done in relation to CCTV and safety in parks and to be included as part of the meeting involving the Borough Commander. Councillor Grosskopf enquired about the number of vacancies under anti-social behaviour enforcement. **Follow up**: the figure indicates that it may equate to around two officers, figure tbc. The Corporate Director of Environment and Resident Experience explained that this was an area where they were actively recruiting.

The Chair further enquired about the 5% staff saving and whether it was a saving that we knew we could deliver to which he heard that reducing salary spend on ring fenced roles can be difficult as it's different in different areas.

Councillor Reid enquired about the underspend of £1.7 million and what's done with the income. In response, the Corporate Director of Environment and Resident Experience briefed that the income which is generated through parking fines is ring fenced and can only be spent on e.g. freedom pass and highways and transport schemes. **Follow up**: information detailing the income generated from parking fines and how its spent to be provided with links to the parking accounts. Councillor Tackie enquired if there was a process that allowed members to have a say in deciding how PCN income is spent. The Corporate Director of Environment and Resident Experience explained that income generated is ring-fenced although there is an engagement process to consider certain schemes with public and the annual account published ensure transparency. Councillor Tackie expressed that residents are keen to know how the funds are spent.

Councillor Reid explained that there is a perception that it's easier to take legal cars as opposed to abandoned ones and he cited Suffolk Road which is littered abandoned cars which aren't removed. The panel were told that the delay is caused due to the need to identify who the statutory owner of the abandoned cars to be removed was and they must follow the due process.

Councillor Grosskopf enquired about how the redeployed cameras will be taken out of service and Head of Finance told the panel that the council is currently going through a process of evaluating the value in maintaining the cameras. In relations to this, the Chair enquired what the framework for making the decision was. The Corporate Director of Environment and Resident Experience explained that should the changes be significant, there would be consultation. **Follow up:** include consideration of redeployed cameras as part of the discussion covering community safety in March.

The Chair enquired about leisure centres and the fact that they weren't able to achieve their full income target due to the lease agreements with nurseries, cafes etc within leisure services. The Corporate Director of Environment and Resident Experience explained that although the target is within Leisure Services, the lease negotiations is delivered by the Commercial Property Team and so this area sits within the main Overview and Scrutiny Committee. He did explain that the lease negotiation takes a long time, making it tricky and it depends on the particular park. **To Follow:** Seek clarity with Taryn for OSC.

Councillor Small enquired about the £24 million in relation to waste vehicles without any commentary on the scheme progress, The Corporate Director of Environment and Resident Experience explained that the figure relates to the replacement of the entire fleet and the changes that have led to slippage including the negotiations for tender and change in specifications and also changes in food waste management funding from Defra.

The Cabinet Members views were sought in respect of areas of concern for her portfolio and whether there was anything she had requested from Directors to scale back on. The Cabinet Member expressed that the focus was on areas where they could generate income through things like parking fees and levy on motorised vehicles. The Cabinet Member explained that over the next few months there would be a concerted effort to generate income from anything on wheels. The Chair made the point that often the most polluting vehicles are the older ones owned by those who are unable to afford newer cars and by increasing levy, this puts a strain on families that are already stretched. The Chair enquired whether there were any concerns on the social impact of this policy often impacting on people who may be struggling and their cars may be essential for their livelihood? The Corporate Director of Environment and Resident Experience explained that the policy was in alignment with the previous administrations objective to reduce the dependence on private car journeys and there are fewer cars on the road now.

The Chair of the panel stressed that the question related to the impact on residents who are unable to afford less polluting vehicles. The Cabinet Member for Climate Action and Transport explained that she would need to look into further detail about the data. Councillor Ali briefed that there is diesel surcharge and he enquired what else would the Cabinet Member do to penalise polluting vehicles side from the surcharge for polluting vehicles and SUVs. The Cabinet Member for Climate Action and Transport explained that aside initial discussions and details are still in development, but she will be lobbying the government about polluting vehicles.

Councillor Ali expressed that there are some polluting vehicles that aren't SUV's and there may need to be some distinction between trades people and those who use their vehicles for leisure. The Councillor also asked that if we are introducing more cycle lanes, LTN's, quiet ways then there will be a reduction in parking spaces and therefore a loss of revenue and how will this be mitigated. It was explained by the Corporate Director of Environment and Resident Experience that some benchmarking work will be carried out in relation to charging, fee proposals and disincentivising private car ownership and promoting active transport. The Cabinet Member explained that Haringey is not aligned with other boroughs in terms of parking fees and this needs to be re-considered.

Councillor Grosskopf enquired about what will be done to compensate families with older cars and less income and can’t afford electric vehicles. The Cabinet Member for said that other boroughs are moving forward on their active travel and there will be discussions on how to progress this with her counterparts in other boroughs. The Corporate Director of Environment and Resident Experience explained that there is some compensation available through the Anti-Poverty Strategy to support people but the authority is essentially trying to disincentivise large vehicle ownership. Councillor Small stressed that this was a political choice and henceforth appropriate for the Cabinet Member to address.

RECOMMENDATIONS

- Pre-scrutiny questioning in spring 2027 around CCTV to be included in the meeting with the borough commander and consider the renewal of CCTV locations.

- Commercial lease questioned in respect of Corporate Policy and hence should possibly be addressed by OSC. Broader issue about corporate property in parks, there needs to be more clarity relating to this- is it parks, community team or corporate landlord?

The Chair commented that it was unfortunate that Councillor Erin Wolson, Cabinet Member for Culture and Leisure was unable to attend.

Cycling Safety Scrutiny Review
Rob Krzyszowski, Director of Built Environment & Highways - Planning and Building Standards briefed the panel on the item, explaining that the new contract for dockless bikes was signed off in March 2026 and progress was being made to implement. The Director of Built Environment & Highways informed the panel that a number of the recommendations in the interim report addressed a lot of the concerns raised in resident engagement that they had carried out and by the scrutiny panels review.

Councillor Ali expressed that he supports the new contracts as it was more comprehensive than the previous one and his reservations are related to the implementation in the recent roll out. The Councillor stressed that there has been limited member input with one weeks' notice in relation to views on the implementation of docking bays in certain wards. In respect of recommendation four related to hotspot data, the councillor enquired about the pavement locations of some docking bays that are near junctions, zebra crossings and one outside of Wood Green cinema. The councillor felt that a number of the bays were inappropriately positioned on pavements, obstructing vulnerable users.

In respect of data and non-compliance, Councillor Ali expressed that he was aware of the bespoke Tottenham Hotspur plan, Alexandra Palace and Finsbury Park plan but felt that the community involvement regarding where they are being located hasn't taken place and questioned why they were on the pavement and not on the highway. The Director of Built Environment & Highways - Planning and Building Standards explained that an all-councillor briefing took place in September 2026 regarding the bays, a ward councillor letter was also sent although it was agreed that more time could be applied for responses.

Councillor Ali stressed that going forward it would be suitable to discuss with ward councillors who are familiar with their wards and include a cite visit to locations prior to consultation. The Head of Transport, Planning and Building Standards responded that in respect of the bay in Wood Green there isn't the option to have a carriage way bays unless the bus lane is removed and the bay outside the cinema is also the second-best solution. It was stressed by the officer that the bays were temporary which allows for testing and to see if they work. The choices are ultimately being made on the basis of usage data, compliance and how promptly the operator responds.

The Chair further enquired about the democratic process and oversight before the decision is made for certain locations and as the bays are temporary, whether councillors are aware they can have an input into where the bays are. The Head of Transport, Planning and Building Standards clarified that all ward Councillors are

sent details of where temporary bays will be and feedback is weighed against the data.

Councillor Ali enquired about contract implementation and not the actual contract with the Cabinet Member for Climate Action and Transport. In response, the Cabinet Member agreed that with the significant expansion there have been a wave of problems and she expressed that she was in favour of taking space from the highway and by the end of 2027 there should be around 200 bays in total. The Cabinet Member stressed that it is a work in progress.

The Chair enquired about the progress that had been made in terms of pan-London plans and where did we stand presently in respect of conversations with the GLA. The Head of Transport, Planning and Building Standards explained that there are a number of working groups looking into this and TfL are working on the details to try and standardise procurement and enforcement in terms of revenue. The Cabinet Member further added that there was currently a consultation at the GLA lead by Caroline Russell and Haringey will be submitting a response and there is synergy amongst all the boroughs in terms of regulation.

Councillor Grosskopf asked about what would be done about Lime bikes driving dangerously and often breaking red lights that that impacts pedestrians. The Cabinet Member explained that she was in dialogue with TfL about speeding cameras. The Head of Transport, Planning and Building Standards clarified that the local authority doesn't have the power to enforce but there is work in place to educate through training and publicity. Enforcement in the areas with high footfall via the police will be essential.

Councillor Grosskopf asked if the council was also privy to calls from pedestrians to the bike companies where bikes are posing a hazard. The Head of Transport, Planning and Building Standards explained that they do get a report and live access to their system. The panel heard that the non-compliant data they also receive is being used to plan where parking bays should be and combining it with ward councillors and resident feedback. **Follow up**: follow up data.

Councillor Thacker enquired over the difficulties in transition towards e-bikes and given that road usage is essentially designed for car usage, what is being done to support signage for bikes. The Head of Transport, Planning and Building Standards concurred that if the infrastructure was better there would be higher compliance. In respect of more people getting onto e-bikes - access to training to cycle on the carriageway would also support this aspiration. The need for better design also comes with improved infrastructure. In respect of the statistics on accidents, e-bike collisions are not recorded separately.

The Head of Transport, Planning and Building Standards also explained a number of measures that could support e-bike usage including making Advanced Stop Lights (ASL), encouraging helmet usage. Within the dockless bikes contracts it has been requested that incentives are put in place to get people to wear helmets and training.

Councillor Ali commented that there should be a re-think of some of the bays on pavement and when there are alternatives on the highways. The Councillor also

emphasised that the Lime bikes operator has been responsive to feedback, but this was not the case for Forest. Councillor Ali also reported that there is a challenge of enforcement on housing estates. It was explained that the contract has been developed in a way that should there be minimum responsiveness to enforcement, the companies fleet operation in the borough would then be reduced. **Action**: should other Councillors be experiencing minimal response from Forest they should contact docklessbikes@haringey.gov.uk.

Councillor Tackie commented that there is currently a live complaint from an elderly resident with a significant number of HMO's obstructing her home. **Follow up**: Councillor Tackie to send particular details regarding removal of bikes to Head of Transport, Planning and Building Standards.

RECOMMEDATION

- To conclude the review, going forward the panel will annually receive:
  - Information on any significant changes in policy
  - data on hotspots
  - data on collisions
  - details of changes to infrastructure
  - enforcement data
  - direct evidence and correspondence with the operators, Forest Bike and Lime Bikes
- In respect of the consultation and implementation approach - further detail needs to be clarified on the complaint's procedure with more transparency.

- Further consideration also needs to be given to pavement parking and provide further clarity on this (image online of a bike parked by a car door)

- Some consideration needs to be given to improving and clarifying cycling and walking lanes as stressed by Haringey Cycling Campaign.

Work Programme 2026 - 2028

The chair gave feedback form the recent scrutiny cafe event including

It was decided that the March 2027 meeting would be a crime and community safety focussed meeting involving the Borough Commander and covering:

- Borough Commander
- VAWG
- Community Safety in Parks
- CCTV
- Drug fuelled related crime and police response to this/ implications of public health e.g. with no rehabilitation

Borough of Culture (December 2026 or March 2027)

Meeting following the budget will focus on this and will include:

- Feedback from Councillor Wolson
- Use of events and spaces in parks and changes with impact and consequence on income generation
- Funding and budget
- Diversity

- Communication and commercialisation plan - not well known

Communication and Engagement (June 2027)
- Youth
- community sector
- bringing people together

Fly Tipping and Waste Enforcement (2027/28)
- Contract recently renewed
- Scrutinise the performance of the contract

The meeting ended at 9.30pm

CHAIR: Councillor Adam Small

Signed by Chair ……..

Date ……

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MINUTES OF THE Housing, Planning and Development Scrutiny Panel HELD ON Tuesday, 13th October, 2026, 18:30

PRESENT: Councillors: Luke Cawley-Harrison (Chair), Bethany Anderson, John Bevan, Seema Chandwani, Simon Clark, AJ Egemonye and Elara Shurety

300. 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'.

301. APOLOGIES FOR ABSENCE

There were no apologies for absence.

302. URGENT BUSINESS

The Panel noted that there had been an updated set of slides tabled at the meeting as part of Item 11 on the KPI update.

The Chair advised that he was going to alter the published order of the agenda, in order to take Item 11 immediately following Item 8 on the Resident Advisory Panel. N.B. The minutes follow the order that agenda items were considered in the meeting, rather than the order set out in the published agenda.

303. DECLARATIONS OF INTEREST

Cllr Chandwani and Cllr Shurety both declared that they were Haringey Council leaseholders.

304. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

305. MINUTES

RESOLVED

That the minutes of the meeting on 9th March were agreed as a correct record.

306. 2026/27 FINANCE UPDATE - QUARTER 1

The Panel received a report which provided details of the Council's financial position at Quarter 1 of the 2026/27 financial year including the General Fund (GF) Revenue and Capital, and Housing Revenue Account (HRA). The report was originally published as part of the agenda papers for Cabinet on 15th September 2026. Overview and Scrutiny considered the report at its meeting on 17th September. The Panel was asked to scrutinise the elements of the budget that were relevant to its remit. The report was set out in the agenda pack at pages 11-84. The Corporate Director of Adults, Housing & Health was present for this item, along with; the Director of Housing, the Assistant Director (AD) of Repairs and Compliance, the AD for Asset Management, and the AD for Housing Management. The Cabinet Member for Housing and Co-Deputy Leader was also present for this item. The Head of Finance for Adults, Housing and Health was also present online. The following arose in discussion of the report:

a. The Chair enquired about the impact of the Renter's Reform Act on the availability of private-sector housing in the borough. The Chair also questioned whether there was appetite in the market to work with the Council going forward. In response, officers advised that there had been a reduction in PSL properties available in the market, as landlords reclaimed their properties ahead of the legislation coming into force. Officers stressed that private sector landlords were one of the most cost effective form of temporary accommodation for the Council. The Panel was advised that the Council was seeking to strengthen its offer to private sector landlords and was also working to secure longer term arrangements with landlords for their properties, in exchange for a higher proportion of upfront payments.
b. The Panel queried the extent to which there were budget pressures arising from delays in the housebuilding programme in respect of Temporary Accommodation. Officers agreed that Housing Delivery would provide a written response. (**Action: Taryn Eves).**
c. The Panel enquired whether the Council was at risk of losing any GLA funding, given the deadline of September 2026. The Cabinet Member advised that the deadline for the latest tranche of funding was 5th November and that the outcome of this bidding process would be announced in due course. Officers would provide a response in writing. (**Action: Taryn Eves).**
d. The Panel sought assurances around whether there were additional costs/savings that arose from the Council moving people out of hotels and into other forms of temporary accommodation. In response, officers advised that this saving had been delivered early, and was part of the wider savings proposals put forward in Housing Demand. Officers drew attention to the fact that there was an assumption made in-year that some of those people moved from hotels would require private sector leases. The saving had also led to an increase in nightly paid accommodation.
e. The Panel raised concerns about delays to some works with particular contractors, such as the works at Broad Water Farm. The Panel sought assurances around whether there was a financial impact. In response, officers acknowledged that there were delays in the refurbishment project at BWF as a review of projected work and projected expenditure were carried out, due to the fact that costs were rising above what had been budgeted for.

f. The Panel queried whether there had been any work done to approach private sector landlords who were looking to exit the market and for the Council to buy those properties. In response, officers confirmed that they shared intelligence with the acquisitions team in these situations and that there had been instances were the Council had been able to purchase a property before it had come to the open market.
g. The Panel noted that the HRA deficit was projected at £3.47M and the Panel contended that this figure was largely down to empty properties/voids. The Panel questioned what the council tax costs were from empty properties. **Clerk's note – Officers have advised in writing that the council tax cost to the HRA is forecast at 2.2m for this year.**
h. The Panel queried what the impact of not making the in-year savings target would be on housing improvements. In response, officers advised that that the General Fund and Housing Revenue Account were both ringfenced and that there would be no impact to the HRA if the Council was unable to make savings in the General Fund. Savings that were not met in the General Fund would ultimately either reduce the amount of money available within the General Fund for services, or increase the amount of money the Council needed to borrow. Officers highlighted that there were instances where the Council acquired properties through the HRA in order to discharge its housing duties. The Cabinet Member set out that a failure to turn around voids meant that the Council was paying significantly more in council tax and that there was also no rent receipt coming in for that property. The Cabinet Member highlighted the fact that there was a Major Works programme of £570m that was ringfenced and that this was in the process of being mobilised.
i. The Panel questioned whether there was a budget constraint on undertaking repairs. In response, officers advised that there were no budget savings proposed around the repairs department and that, if anything, this was an area that the Council was looking to provide additional investment in. The Panel was advised that previously a financial assumption was made that repair costs would have started to decease by this year, but that assumption was being reevaluated.
j. The Panel questioned whether the budget pressures outlined in the report would undermine the Council's ability to meet the Decent Homes standard. In response, officers advised that there was a 10-year capital investment programme in place to meet Decency and that this was not affected by pressures in the revenue budget.
k. The Panel questioned the extent to which the capital investment was over-budget. Officers advised that the capital budget was not over-budget. Instead, historically, this was some thing that was usually under-budget. In response to a request for clarification, officers advised that they had tested the market for value for money as part of a recent procurement exercise. It was commented that the problem tended to be scope-creep i.e. that there was more work to be done than had originally been thought, rather than the work costing more. The Panel questioned what the reporting mechanism was for ensuring the capital programme was being delivered. In response, officers advised that their

internal governance arrangements were that they reported back to Capital Board, including regular updates on planned progress.

l. The Panel queried whether there was a correlation between delays in carrying out repairs and additional costs when carrying out works to schemes. In response, officers confirmed that they undertook stock condition surveys as an initial part of the process, and that this showed the extent of works required for a particular scheme. The Asset Strategy was agreed in 2023 and this sets out the priorities for investment. One of the priorities was around whether a property had a high number of repairs. Officers commented that the main contributing factor to why capital works suffered from scope-creep was the fact that the housing stock had suffered from a lack of investment over a long time.

m. The Panel noted that Cabinet agreed a Major works programme of £570m in February 2026. The Panel commented that under the spend profile for the scheme, it was presented as being £57m spent every year over ten years. The Panel questioned how much money had been spent so far. In response, officers advised that the spending profile was not flat and that they were still in the process of mobilising the contract, with schemes only starting on site in August at the earliest. Officers set out that a significant proportion of the investment would need to be spent by 2028 in order for the Council to meet its decency target. The Panel was advised that less than £10M had been spent so far this year. Officers agreed to circulate a ten-year breakdown of the spend on the Major Works programme, as well as a breakdown of spending by ward. **(Action: Christian Carlise).**

n. The Panel requested that regular financial updates on the spending for the Major Works programme be included in either future budget monitoring reports, or else as part of future KPI updates. **(Action: Philip/Kristian).**

o. The Panel requested more information about the financial impact on the acquisitions programme arising from delays in turning around empty properties. In response, officers advised that TA acquisitions sat in two places, in the revenue budget of the General Fund and in the capital budget of the HRA. Officers advised that by the end of Q2 the service was on track to have completed on 82 homes, with a further 100-120 homes to be completed upon by the end of the year. Officers commented that some block acquisitions had slipped from this year to next year, but that the service expected to be on track with its acquisitions.

p. In regard to the rent convergence programme, officers advised that there was a net-benefit to the Council of around £2m, but that the programme had resulted in an increase in subsidy-loss as a result (arsing from the Council only being able to claim 90% of the LHA rate based on 2011 rates). Officers confirmed that the projection for rent convergence was on target.

RESOLVED

That the Panel gave consideration to the contents of the report and, following questions to the Corporate Director of Adults, Housing & Health and the Director of Housing, submitted any recommendations that arose to the Overview & Scrutiny Committee.

307. RESIDENT ADVISORY PANEL- REPORT ON ENGAGEMENT

The Panel received a report which set out the Resident Advisory Panel (RAP) resident-led scrutiny review of resident engagement. There was also an accompanying presentation that tabled at the meeting. The RAP Resident Advisory Panel (RAP) completed a resident-led scrutiny review of resident engagement across Housing Services. The review examined whether residents experience the principles of the Tenant and Leaseholder Engagement Strategy 2025-2028 in practice. The review resulted in 20 recommendations intended to strengthen resident influence, accountability, communication and service responsiveness across Housing Services. Housing Services agreed to accept all 20 recommendations in principle.

The report was introduced by Chisa Enumah, Head of Community & Resident Engagement as set out in the agenda pack at pages 85-150. The Corporate Director of Adults, Housing & Health was present for this item, along with; the Director of Housing, the Assistant Director (AD) of Repairs and Compliance, the AD for Asset Management, and the AD for Housing Management. The Cabinet Member for Housing and Co-Deputy Leader was also present for this item. The presentation was introduced by two members of the RAP, Esther Emmanuel and Valdet Palmer, along with the independent mentor to the RAP Graeme Beedham. The following arose in discussion of the report:

a. The Chair passed on his congratulations and thanks to the RAP and everyone involved in producing a fantastic piece of work.
b. The Panel commented on the fact that there tended to be a difference between Right to Buy leaseholders and those leaseholders who bought their property through the private market, in terms of their relationship to the Council and their ability to navigate Council services. The Panel queried whether any distinction was made in the report between these two groups. In response, the RAP advised that there was no distinction made and that they engaged with Council leaseholders as one group, that combined RTB leaseholders and those who bought their property privately.
c. The Panel sought clarification around what earlier resident involvement should look like. In response, the RAP advised that the recommendation was around the fact that there should be a general principle that the Council should involve residents at the earliest possible stage and across a broad range of scenarios.
d. The Panel queried what made the members of the RAP want to be involved in this process and queried whether they felt they had sufficient access across the different Council services. In response, the RAP commented that this was the third review that they had carried out and that the level of engagement that they had from officers was good. It was felt that the officers were helpful and that they understood that the RAP wanted to work with them constructively. In contrast, it was felt that engagement during the first review was not as forthcoming. A member of the RAP commented that she had been a tenant for forty-plus years and that she got involved because the project looked and sounded right and she was confident that it wouldn't be just a tick-box exercise. The RAP commented that it was a positive experience overall and that the motivation was that they wanted to support the Council and to be responsible residents.
e. For the benefit of the new members of the Panel, the Chair asked for Officers to give a brief overview of the different types of residents groups that the Council worked with. In response, it was set out that the Resident Voice Board

was the main strategic board. The Residents Advice Panel provided a scrutiny function and they had an independent mentor. There are also service specific improvement groups - called continuous improvement groups, for different services. The Panel was advised that there were also task and finish groups. Officers agreed to circulate a structure chart showing the different residents engagement groups. The Chair asked that information on how residents could get involved with these groups also be circulated. **(Action: Chisa).**

f. The Panel commented on dissatisfaction rates being quite high, with 50.1% of residents dissatisfied and 40.9% of residents being very dissatisfied. It was suggested that a lot of the dissatisfaction stemmed from a lack of trust in the Council. In response to a question around resident associations, officers advised that there were 19 formally recognised resident associations in Haringey and that there were 11 further groups who could potentially become resident associations in the future. Officers advised that resident associations weren't engaged with directly as part of this review, but that 831 residents were surveyed. In regard to co-production, officers advised that the Residents Voice group met with the Council regularly. The continuous improvement groups also met with the different heads of service to co-design how services could be improved.
g. The Panel commented that one of the key reflections when they read the report was around a lack of empathy towards residents. It was questioned whether there were some practical steps that could be taken to improve this. The use of systemic practice training was suggested for housing officers. In response, officers acknowledged these comments and suggested that the recommendations arising from the review were far-reaching and that the service would look at training as part of refreshed competence standards. Officers set out there were a number of formal structures that for residents to engage with the Council, and that there was a Voices in Action event taking place the following day. The Panel were assured that there was a resident chair of the continuous improvement groups and that this was an important part of the overall engagement process.
h. The Panel sought assurances around whether there were any gaps identified in terms of groups it was difficult to engage with as part of the review. In response, the RAP advised that engaging with under-35s was difficult and that part of reason was attributed to having a session to engage with them at the wrong time of day. Leaseholders and residents with disabilities were also identified as groups with lower engagement rates.
i. In response to a follow-up question, the RAP commented that the ability to access information on the website, and knowing where to look on the website was a big thing for both residents with disabilities and leaseholders. The RAP, in general, advised that leaseholders tended to feel disenfranchised and that they felt that there was a lack of communication from the Council.
j. The Panel queried whether there was a delivery plan in place for the 20 recommendations and when the delivery plans would be available. In response, officers advised that the service had agreed to accept all 20 recommendations in principle but that the timelines for delivery were still be developed, with engagement required across a number of different services.
k. The Panel sought clarification around whether any of the recommendations were expected to be more challenging to implement. In response, officers advised that some of the actions aligned with work that was already going

ahead and delivery of those actions would happen sooner. Some of the actions would require the service to reprioritise some of the work that they were doing. An example of an area that would take longer to implement was updating the website and improving the digital offer more generally, including having the capability to track repairs online. Officers set out that there was also a lot of work to do around the end-to-end plan to improve communication with leaseholders, including around major works.

l. The Panel commented on the feedback from residents showed importance of experiential performance indictors and that this was something to consider around what KPIs were presented to the Panel.

RESOLVED

The Housing, Planning and Development Scrutiny Panel:

I. Noted the Resident Advisory Panel's scrutiny review of resident engagement and the evidence gathered through the review;
II. Noted that Housing Services has accepted the 20 recommendations in principle and the Council response;
III. Noted that a cross-service management action plan is being developed in response to the accepted recommendations.

308. KPI UPDATE

The Panel received a presentation which provided an update on a set of Key Performance Indicators (KPI) relating to the Housing service. An updated set of slides was included in the tabled papers pack. The Panel noted that slides 19 and 24 in the version published as part of the original agenda pack contained incorrect information. The Chair commented that the Panel had read the presentation in advance and requested that the Panel moved straight to questions. The Corporate Director of Adults, Housing & Health was present for this item, along with; the Director of Housing, the Assistant Director (AD) of Repairs and Compliance, the AD for Asset Management, and the AD for Housing Management. The Cabinet Member for Housing and Co-Deputy Leader was also present for this item.. The following arose in discussion of the report:

a. The Panel commented that the KPI's that were reported on the website presented an overly positive impression of performance within the Housing service, and omitted data on some areas that were key for residents, such as damp and mould. In response, officers acknowledged that they were looking at what performance information they provided to residents in order to provide a clear picture of how the service was performing. It was commented that it was also important to make sure that information was up to date and to give a full picture of the service's performance. The Cabinet Member acknowledged that some of the indicators being reported on the website were not the issues residents would care most about. The Cabinet Member set out that the administration had made a commitment to be open and transparent about how the organisation was performing. The Corporate Director commented that

presenting tenant satisfaction measures was an important element of this, similarly it was important to show comparative benchmarking data.

b. The Panel sought clarification around why this data was being collected and what its purpose was. It was suggested that the overall picture that it presented seemed to be a glossed-over version and the Panel questioned whether it told them the information they wanted to know. In response, officers advised that the picture that it tried to present was to some degree dependent upon the audience. For the Scrutiny Panel, the Director Housing suggested that he would like to present a report that showed that the key areas of landlord responsibilities were being delivered, that compliance was on-track and the level of improvement was going in a particular direction. Where this wasn't the case, the report should show this and set out how the service was going to get to the required level of performance. It was stated that some of the indicators reported on statutory compliance measures, such as repairs and complaints. The Corporate Director commented that the report did not give the service a clean bill of health and that it highlighted a number of areas of under-performance, such as first time fixes. Officers advised that the service was looking at re-vamping the format of the KPI suite in improve the look and feel of it and to make the information more accessible.
c. The Panel queried whether the service was measuring the same indicators as other authorities and whether there was an industry standard. The Panel suggested that they would like to see something that wasn't oversimplified and something that provided context. It was suggested that contextual data would provide assurances that the service was measuring 'apples with apples'. Officers advised that there was raft of operational data sets that sat below this set of KPI's and that a range of information could be provided. The Panel was invited to provide areas of particular interest and these could be factored in to the report in future. Officers acknowledged that the report perhaps provided too much information and not enough insight and that it could also be clear about what good looked like elsewhere. Officers agreed to give some consideration as to how the performance information presented to the Panel could be changed going forward. **(Action: Kristian).**
d. The Panel commented that water leaks were a big problem and that they would like to see some assurances that the service was monitoring the number of cases where staff were refused access to a property to address problems such as leaks.
e. The Panel raised concerns about TA figures going up, particularly given historical issues in this area. In response, officers advised that performance in this area had improved slightly in the last two months, with more people leaving TA than entering it. It was commented that one of the main drivers of an increase in people entering TA was that there had been a 54% increase in the number of victim survivors of domestic since Quarter 2 of 2025/26. The Cabinet Member commented that the Council was pulling together an internal working group from across the Council and partners to look at the increase in domestic abuse.

f. The Cabinet Member stated that the introduction of the Renters Reform Act 2026 had seen a spike in Section 21 evictions as landlords rushed to evict tenants before the changes came into force.
g. The Panel queried whether the target of carrying out tenancy checks on 20% of properties a year was an industry standard. Officers advised that this was an internal target set by Haringey. Officers advised that Haringey had a rolling programme of stock condition surveys carried out year-on-year i.e. 20% a year. This meant that the Council should have a full picture of the condition of its housing stock every five years. In response to a follow-up, officers advised that they were mindful of the need to approach different groups of tenants differently based on their needs. Some tenants would need to be visited more often than others. The Chair suggested that there should be a degree of automation whereby multiple repair requests generated a welfare check on a vulnerable resident.
h. The Panel sought assurances around support plans and the confidence the service had that performance would improve with additional staff. In response, officers advised that that the drop in support plans was a resource issue caused by staff vacancies. It was reported addressing this was a priority for the service, but that they couldn't give assurances that this would improve in the short-term as further vacancies had had arisen.
i. The Panel queried what practical steps were being taken to improve access and home visits. In response, the Panel was advised that a home visit was a service open to all residents but that this was something requested by the resident themselves. Officers set out that they were increasing the number of staff in this team so that housing officers would have smaller patches to cover.
j. The Panel queried the number of emergency 24 hour repairs undertaken as part of Awaab's Law, were non-emergency repairs (including leaks) that had been logged as non-emergency repairs and not actioned. In response, officers acknowledged that there would undoubtedly be cases where this happened but that they didn't have any figures to hand. Officers agreed to provide a written response on the number of cases. **(Action: Scott Kay).**
k. The Panel commented that the compliance KPIs were useful but that it would be helpful to have previous years performance as context, particularly where we were reporting 100% compliance. Officers acknowledged that they were giving consideration to how to report compliance, given access issues and the need for a certificate in order to demonstrate compliance. It was commented that the Council had no enforcement powers under the regulations to force access to a property.
l. The Panel commented that the indicator around housing repairs completed within timescale, reflected the ability of the organisation to carry out lots of low volume quick repairs but didn't accurately reflect complex cases which were seen as the biggest issue by Members. In response, officers acknowledged this and highlighted the impact of significant works that arose that weren't in a planned programme. Officers set out that they had set up a minor works team specifically to address these type of repairs.
m. The Panel sought clarification about the reason for a significant drop-off in performance for the Awaab's Law indicator. In response, the Panel was advised

that there had been a discrepancy in how this indictor was recorded. The original timescale for the indicator was 13 days, but the subsequent guidance that was issued stated that works must be completed within 5 days. The dip in performance reflects the fact that the service had to start reporting on completed dates. Performance in this area had improved to between 95%-100%, but the indicator was a rolling year-to-date figure and so it would take some time for this to be fully reflected in the performance score.

n. **Clerk's note- the Panel made a number of recommendations at the end of the meeting around changes they would like to see to future KPI reporting:**

- The KPIs to differentiate between statutory compliance indicators and what is a service KPI.
- The Panel would like figures for the number of cases where officers were refused access to a building.
- The Panel would like average timescales for completing repairs.
- That the indicator for first time fixed repairs should relate to the first appointment rather than the first time someone from the Council attended.
- In general, the Panel did not want to see indicators that showed a flat line in performance every time. Instead, they wanted to see more of a breakdown on repairs so they could see what kind of issues were occurring/reoccurring i.e. plumbing issues or roofing repairs.
- The Panel would also like assurance around how the service forward planned its repairs i.e. in the winter do we prepare for a spate of roofing repairs and boiler repairs as people start to use the central heating system.
- Requested that it receives data on emergency repairs and the percentage of these that were originally logged as non-emergency repairs that were missed appointments.
- The Panel also requested figures for the average time taken to answer a Housing related customer service call.

RESOLVED
That the Panel noted the information contained in the KPI update presentation.

309. OVERVIEW OF EMPTY HOMES

RESOLVED

That the Overview of Empty Homes presentation was noted.

310. VOIDS MANAGEMENT PERFORMANCE AND IMPROVEMENT PROGRAMME UPDATE

The Panel received a report which provided an update on housing voids performance and progress against the Council's voids improvement programme. The report outlined the findings of the review of voids management undertaken during 2026, the nature of the challenge facing the service, progress made to date and priorities for the remainder of 2026/27. The report was included in the agenda pack at pages 165 to 177. The Corporate Director of Adults, Housing & Health was present for this item, along with; the Director of Housing, the Assistant Director (AD) of Repairs and Compliance, the AD for Asset Management, and the AD for Housing Management.

The Cabinet Member for Housing and Co-Deputy Leader was also present for this item. The following arose in discussion of the report:

a. The Panel questioned whether, when someone left a property and gave notice of doing so, the Council undertook an inspection whilst they were still there in order to schedule works as soon as it became vacant. In response, officers advised that the Council did not always get notice of someone ending their tenancy, and that that where they did receive notice, the Council did not necessarily prioritise works according to when they became vacant. Instead, the Council was currently prioritising turning around larger void properties.
b. The Panel sought clarification about who was responsible for the management of voids. In response, the Panel was advised that the end-to-end process for the management of voids and tenancy management sat within Housing Management, who had oversight of the whole void process. The Repairs and Compliance team were responsible for the bit in the middle of the process i.e. scheduling the repair works. Within the Housing Management service, there was a Voids Strategic Coordinator.
c. In response to a follow-up question, officers advised that the Voids Coordinator was familiar with every single void in the pipeline and that they would flag up to senior management when there was a delay, as well as seek resolutions to any delays that occurred. The AD for Repairs and Compliance advised that once his team had received notification from Housing Management that they could enter a particular property, then he was responsible for the time it took to turn those repairs around. This was based on the priorities set by the service, and with a view to the wider voids that needed to be turned around. Officers gave assurances that there was heavy internal scrutiny of voids within the Housing Service. The Heads of Service within the operational teams met every two weeks to review the total number of voids, the number of outstanding voids, priorities and allocation of voids. There was also a weekly dashboard produced on voids to show what was progressing and what was not.
d. The Chair commented that he appreciated the level of focus on voids within the service, but that ultimately the voids numbers were up and had been for a number of years. The Chair sought clarification about where the process of turning around an empty property was breaking down. In response, officers advised that there were a lot of void properties within HRS and that the service had identified that it would never be able to clear the backlog with current resources. A significant number of these voids had, therefore, been batched into a programme of major works to be delivered, and that the service would return to managing the day-to-day turnover of voids. This day-to-day turnover of voids was affected by the development pipeline, for example, as there was a local lettings policy. It was also impacted by regeneration schemes. The AD for Repairs and Compliance advised that he was looking to increase capacity within the team to turnaround empty homes over the next couple of years, in recognition of the fact that the number of voids was increasing. Officers advised that there had been a net reduction of voids of 53 in the current financial year, and that this figure included 330 new voids. It was expected that there would be another 1000 new voids between now and September 2027. Officers set out that they had mapped out what was coming down the pipeline in terms of voids

and that they had made a commitment to halve the net number of voids between now and September 2027. The Chair commented that a halving of the net number of voids would still result in the overall number of voids increasing significantly.

e. The Panel queried the extent to which there was a voids strategy in place and questioned why there wasn't a level of forward planning, with the organisation having a rough idea of which residents might be in a care home in the next 5 years, and an understanding that certain age groups were likely to have children. The Panel sought reassurance that there was a structure in place and that the process was being managed strategically, rather than just reacting to fluctuating numbers of empty homes. In response, officers acknowledged that over the course of a year they would expect a certain number of voids to come up and that there were opportunities for forward planning. It was commented that part of this involved linking it with residents who were in unsuitable homes that didn't meet their needs and looking at what other options there might be. The Director of Housing agreed to take this away and give some consideration about forward projection and how to look at what demand might be in the future. **(Action: Kristian).**
f. The Panel commented on Broad Water Farm and the fact that the reason that residents had to be moved was because of the problems with the buildings themselves, with leaks, damp and mould etcetera. Residents being decanted from this site were a result of a failure to rectify repairs over period of months and years, it was questioned therefore, how a repairs person could be expected to turn these properties around in 30 days, given the fact that the repairs issues were the reason that the resident was moved out in the first place. It was suggested that cases where the primary driver was the condition of the property itself should be measured differently. Officers responded with an estimation that around 12% of empty homes were more complex cases and it was acknowledged that these should be a focus for the service. Officers acknowledged that having some kind of target for these seemed appropriate. It was suggested that officers needed to provide assurances to the Panel that there was a plan in place, that it was properly resourced, and that it was being properly tracked within the organisation.
g. The Panel requested that future updates on voids include comparative performance data with neighbouring boroughs in order to allow the Panel to understand what 'good' looks like. Officers commented that in terms of what good looked like, in the Regulator of Social Housing's quarterly return for private registered providers the median void loss position was around 1.5%, which would be around 200 homes for LBH. Officers clarified that void loss was higher for local authorities and that LBH's void numbers were on the high side for a London local authority.
h. In relation to paragraph f, the Chair commented that what he wanted assurances on was that the process for improving the void numbers was working. It was commented that there seemed to be too many opportunities for human error and for mis-categorisation of issues.
i. The Panel sought clarification about the extent to which the Council would offer compensation to neighbours who had been impacted by living next door to a

long-term void property. The Panel commented that a long term void property that needed repairs and had overgrown garden would impact the look and feel of a particular street. In response, officers advised that they did not offer compensation to neighbouring residents as part of a coordinated approach. Residents were free to raise a complaint through the normal complaints procedure and if the Council was found to have acted in a negligent manner then compensation may be awarded.

j. The Panel queried what percentage of voids were delayed because of repairs and what percentage were delayed due to administrative delays. The Panel also queried how many properties had been void for over a year. In response, officers advised that they didn't have the figures to hand, but that at least half of the properties were delayed due to significant repairs and the other half were put into the HRS rolling programme of fixing up voids. The long term void properties, with complex repair issues were allocated as part of the asset management programme, which was currently being mobilised. Officers clarified that the primary reason for delays to the complex repairs that were part of the asset management programme was because they were part of a long term back-log, which was exacerbated by industrial action taken by repairs staff. Officers set out that delays to turning around a particular property could also be because of a regeneration programme, such as the Love Lane estate.
k. In response to a follow up, officers advised that there were three teams of ten operatives who undertook void repairs. Each team had a target of ten properties a month (30 in total). Further repair work above that would then be allocated to a contractor who could undertake 13 a month. The total capacity within the void repairs team was 43 properties a month. In response to a further follow up question, officers advised that the team's ability to meet its 10 properties a month fluctuated according to staff absence/sickness levels. Officers advised that performance in meeting 30 properties a month was up and down. In Quarter 1, the team over-achieved the target and under-achieved the following month. Officers advised the Panel that they were looking to expand the external void repair capacity with two longer-term contracts.
l. In response to a question, officers advised that prelims were not an issue with the contractor, as they were paid on a unit rate, so there were no additional costs.
m. In relation to measuring the time taken between a void being handed over to a contractor and completed, officers advised that they measured timescales at all parts of the process. Examples of these timescales were basic compliance checks carried out within 2 weeks and turning around a non-complex void within 28 days. Properties that required major works would take longer, depending on the scale of works required.
n. The Cabinet Member advised that they recently hosted a strategic meeting of all internal partners on voids in order to get a 360 degree view on voids and the underlying issues involved.
o. The Panel commented that there was a link with the residents panel and the spatial implications of voids on the wider community. It was suggested that this should also inform the prioritisation of voids, given the impact of ASB and other issues that could arise from clusters of empty properties. In response, officers

acknowledged the need for a strategic approach to the management of spaces and places where there were significant clusters. This had already been done for Love Lane.

p. The Panel requested clarity around whether there was a voids strategy in place. In response officers advised that there was a strategy in place and that they would bring the strategy to a future Housing Scrutiny Panel meeting, when voids was on the agenda. **(Action: Philip).**
q. The Panel sought clarification about the extent to which there was a programme in place to address under-performance in voids. In response, officers advised that there was a programme in place, which had a number of constituent parts, including a weekly operational group.
r. The Panel suggested that there was wider communications point about needing to involve and engage with wider residents on an estate, even if they were not moving themselves under the Neighbourhood Moves Scheme. So that everybody on an estate knew what the expectations were around how long it would take to turn around the void properties.
s. The Panel agreed to have a follow-up meeting officers outside of the formal panel meetings to discuss voids further and agree how best to scrutinise the issue going forwards. **(Action: Philip).**

RESOLVED

That the Panel:

I. Noted the current position regarding voids performance;
II. Noted the findings of the review of voids management;
III. Noted improvements made against the Voids Improvement Programme; and
IV. Noted the priorities and next steps for the remainder of 2026/27

311. WORK PROGRAMME UPDATE

RESOLVED

That the work programme was noted.

312. NEW ITEMS OF URGENT BUSINESS

N/A

313. DATES OF FUTURE MEETINGS

- 17 November
- 14 December
- 6 April 2027

CHAIR: Councillor Luke Cawley-Harrison

Signed by Chair ……..

Date ……

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MINUTES OF THE Overview and Scrutiny Committee HELD ON Monday, 9th November, 2026, 7pm – 10.05pm

PRESENT:

Councillors: Luke Cawley-Harrison (Vice-Chair), Marc Jenner, Adam Small and Beverley Berrick

ALSO ATTENDING: Councillor Joseph and Councillor Ali.

48. FILMING AT MEETINGS

The filming at meeting notice was considered and noted.

49. APOLOGIES FOR ABSENCE

Apologies for absence were noted from Councillor das Neves who wished to put on record that she had an interest in the call in Item by virtue of her role as a Selby Centre Trustee and was absent for this reason. Councillor Berrick was a substitute in accordance with committee standing orders 53 to 56.

It was noted that Councillor Gray was attending online but could not vote or participate in the meeting as a decision-making meeting.

50. URGENT BUSINESS

There were no new items of urgent business, but the Committee had received the supplementary pack with the relevant documents for consideration for the call in at item 6.

51. DECLARATIONS OF INTEREST

Councillor Ali declared an interest in item 6 in accordance with the Council's Constitution part 5, section A 5.1 (a) (i) and paragraph 6.1 (a), by virtue of his council membership of the Selby Centre as a trustee. However, in accordance with part 5, The Code of Conduct and Section 10.3 was allowed attend and make representations at this call in meeting.

52. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None

53. CALL IN SELBY URBAN VILLAGE – AWARD OF CONTRACTS FOR HEAT SUPPLY ARRANGEMENTS

The Committee heard representations from the lead call in signatory, Cllr Ali, who in summary raised the following.

Further scrutiny of the decision to enter a long-term agreement with Energetik was required and that significant risks had not been adequately considered. Cllr Ali's concerns centred on Energetik's uncertain financial future, particularly following Enfield Council's decision to pursue a sale of the company and warnings in Enfield council reports about liquidity pressures, reliance on customer growth, and risks attached to substantial council loans. The call in further argued that the Cabinet report did not sufficiently acknowledge these issues or the implications of a potential change in ownership.

Particular concern was raised about future Selby Urban Village residents being locked into a 40-year heat network via a monopoly supplier without the ability to switch suppliers, potentially exposing them to higher costs despite assurances of affordable energy.

Further concerns related to the network's environmental credentials. The planned transition to low-carbon heat relied heavily on the North London Waste Authority's Energy Recovery Facility; a project viewed as uncertain and high risk. Until then, the network remained dependent on gas. Alternative technologies, such as air and ground source heat pumps, were suggested as potentially more sustainable options.

2In conclusion, the call-in argued that circumstances had changed significantly since earlier cabinet decisions were taken, particularly Energetik's proposed sale, and Cllr Ali asked that the decision be referred back to Cabinet to reconsider risks and alternative options.

<u>Overview and Scrutiny Committee noted the following information in response to questions to the call in lead signatory</u>

That changing circumstances, in particular, concerns about Energetik's liquidity and slower-than-expected network expansion, justified revisiting the decision.

That public documents which outlined these changing circumstances were not referenced in the Haringey Cabinet report, where a 40-year agreement was being pursued with Energetik.

That the NLWA had confirmed that the incinerator project would would be distributing low carbon heat was delayed and that residents would move into Selby Urban before the revised completion date, meaning that gas heat supply would continue longer than 2029 and should be a key consideration by Cabinet.

That other partners in the area that had anticipated connecting to the DEN had not yet signing up to Energetik and that the reasons for this and the resulting risks needed to be fully understood by the Cabinet, and that the business model of Energetik seemed to rely on contracts for the Selby Urban area and if other partners were not connecting that this might impact on the financial liquidity of the company. In response officers

could not speak for other partners but the concerns on financial liquidity of Energetik had been considered in the exempt part of the report by Cabinet.

The 2021 Local Plan was being followed which included connection to District Energy Networks.

The experience of residents reporting charging issues with other DEN heat providers in the borough, with them not being able to change providers, and a need to ensure that there is technical expertise by the provider to fix things in a timely way when things go wrong to support residents in the future.

Noting that decisions on planning sustainability and affordability for the delivery of the heat network were made in Jan 2026, under the previous administration, and the reason for the call in was a result of recent Enfield cabinet reports on the change in ownership of Energetik and the audit risk report on their financial position.

Having more public information on the contract in the public a domain was stressed given the impact that the decision would have on the everyday lives of residents.

Response to the Call in from the Cabinet Member for Placemaking and Economy

Councillor Joseph, Cabinet Member for Placemaking and Economy, presented the response to the call in supporting the Cabinet decision from the 20th of October 2026 and outlining: that the current administration had inherited a heat and energy strategy requiring connection to a District Heat Network, based on GLA energy requirements and planning obligations agreed by both Haringey and Enfield. Cllr Joseph stated that extensive due diligence had been undertaken to secure fair and reasonable contractual arrangements and safeguard residents' interests. The decision included measures to support a future transition away from high-carbon energy sources and compliance with future home standards. Cllr Joseph also highlighted Ofgem regulation of heat networks from January 2027 as providing stronger consumer protections and fairer pricing oversight. The scheme was presented as essential to delivering new homes and community facilities at Selby Urban Village, bringing long-term benefits to residents and voluntary sector organisations in one of the borough's most deprived areas, while ensuring transparency and accountability in decision-making.

The Committee continued to consider the Officer report responding to the call and put forward questions to officers and the Cabinet Member noting the following key information in relation to the grounds of the call in which were the exempt information allocation, changed policy context, financial risks, including liquidity issues with Energetik, sustainability and affordability for residents.

There was awareness of concerns raised in Enfield reports about Energetik's financial position and ongoing monitoring by its owner, Enfield Council. These issues formed part of the council's due diligence, including advice from independent commercial advisers. The potential sale of Energetik was recognised as a known risk and was considered when developing the October Cabinet report. It was noted that the

agreement was a contractual arrangement with Energetik itself, meaning its obligations would remain enforceable regardless of any future change in ownership. There were also appropriate protections in place to manage these risks and that they had been considered from the outset of the project. The Committee noted that this information had been placed in the exempt part of the report following a public interest test, keeping in mind that negotiations with Energetik involved protecting the Council's commercial position, but the exempt papers were available to the Cabinet and informed their decision making.

The non-publication of the NLWA report on the incinerator delay as part of the Cabinet report may have been due to the updating of the timetable with the NLWA which was a live issue at the time when report authors were writing the Cabinet report. However, the exempt report considered by Cabinet contained details about how the council had mitigated and managed risk with any potential delay.

Noted that Ofgem regulations due to take effect from January 2027, largely formalised existing standards Energetik operated under within a statutory regulatory framework. As a result, officers considered that the transition to Ofgem oversight would strengthen enforcement and consumer protection but would not significantly change how Energetik managed or delivers its heat network services.

Noted that in the event of Energetik becoming insolvent, there was a way in which a supplier would come in and ensure that heat and hot water continued to be provided, meaning that service was always continued. This protection would be coming in as part of the Ofgem regulation.

Noted that Enfield Council intended to retain a "golden share" if Energetik was sold, allowing it to maintain oversight and protect residents' interests. It was also explained that the contract included fixed mechanisms for price increases. It was further noted that the availability (standing) charge may only rise by CPI, while the usage charge followed an agreed industry-standard formula linked to inflation and energy costs. Independent advisers had reviewed these arrangements and confirmed they were consistent with normal heat network market practice, providing contractual safeguards against arbitrary price increases.

Officers explained that the high level of exempt information reflected the fact that negotiations with Energetik were still ongoing and involved a sole supplier, making it necessary to protect both the council's negotiating position and the company's commercially sensitive information. Alternative heat solutions, including air source heat pumps and other low-carbon technologies, were assessed by independent advisers. Their benchmarking found that Energetik's proposed costs were broadly comparable to, and in some cases slightly lower than, alternative options to consumers. Officers therefore considered that available alternatives had been thoroughly evaluated and that the proposed arrangement offered value for money alongside compliance with the existing energy strategy. In terms of standing charge and usage charge was deemed to be fair and reasonable.

It was noted that 40 years was a standard term for this type of agreement because that is linked to the lifespan of the equipment that was being placed on the site.

Officers explained that the decision followed a long-established process linked to the Selby Urban Village design and planning work. Under the Greater London Authority (GLA) energy hierarchy and the council's Local Plan, connection to a district heat network was to be prioritised where available. Independent advisers reviewed the proposed arrangements with Energetik and concluded that the contract terms, pricing and duration were fair and reasonable. While alternative energy options and fallback scenarios were examined throughout negotiations, officers found that connecting to the district heating network remained the most appropriate option. The Committee stated that alternative approaches, associated costs and programme impacts had been explored in detail, ensuring the council understood the consequences should negotiations fail, before recommending approval of the October Cabinet decision

The reports also indicated that Enfield Council would like to still retain some degree of control and influence over the future shape of Energetik as the council had a lot of residents who were reliant on Energetik. Therefore, it was in Enfield Council's interest to make sure that what Energetik remained reasonable and fair provider of heat in the borough.

It was noted that there was no practical alternative district heat network available to serve the site, and connecting to another network would be significantly more expensive. The approved planning framework, based on the Greater London Authority (GLA) energy hierarchy, required connection to a district heat network where a fair and reasonable offer exists. Independent assessment confirmed that Energetik's terms met this test. While changing course was technically possible, it would require fresh planning approvals from both Haringey Council, Enfield Council, and the GLA, creating substantial delays, additional costs, and risks to the project. It was noted there was no guarantee that alternative proposals would secure planning consent, making the existing approach the lowest-risk and most deliverable option.

The cost of switching to an on-site source heat energy centre would be significantly higher. This suggested option was also outlined to be outside the approved council budget envelope, given the financial pressures on the project.

The costs and impacts of changing course were detailed to the Cabinet as part of the exempt papers.

The Committee heard that resident and commercial heat charges, under the agreement, consisted of a fixed availability charge (effectively a standing charge) and a usage-based consumption charge. The availability charge increased annually in line with CPI, while the consumption charge was linked to the retail gas component of CPI. Tariffs were benchmarked against recognised heat network comparators through Heat Trust, with the benchmarking methodology formally reviewed every ten years. Energetik had committed to charging Selby Urban Village residents the same tariffs as customers in Enfield. It was further explained that while Ofgem would not impose price caps, its regulation from 2027 would require charges to be fair, transparent, proportionate, cost-reflective, and supported by clear tariff-setting processes. These contractual and regulatory protections were presented as important safeguards for

residents, although officers acknowledged that no arrangement could fully predict or mitigate pricing risks over a 40-year period.

Members queried whether district heat networks inherently created a monopoly. Officers responded that this was almost universally the case and that this was understood when the policy framework was established and when previous Cabinet decisions were taken to proceed with connection to a district heat network for this site. Under the London Plan 2021, major developments were to prioritise connection to district heat networks where available. Therefore, as Selby Urban Village was a major development, connection to a district heat network was effectively the preferred and policy-compliant option, reflecting a strategic planning decision that such networks offer the most suitable approach to energy provision for developments of this scale.

Further representations from the Call-in signatory and responses.

Councillor Ali highlighted concerns from Enfield Council's operating plan, which warned that Energetik's liquidity position would require ongoing monitoring. Cllr Ali noted that financial forecasts relied on drawing down £2.5 million from a £6 million working capital facility and only achieved break-even if all anticipated connection fee income was realised. Cllr Ali's key argument was not the detailed financial assumptions themselves, but that these significant financial risks and concerns about Energetik's future viability were not referenced in the Cabinet report, making it unclear whether Cabinet had fully considered them when reaching its decision.

It was contended that circumstances had changed materially since the project began. Initially, the council expected to contract with a publicly owned company capable of delivering decarbonised heat by 2029. However, the prospect of Energetik being sold and the anticipated delay to decarbonised energy until 2032 raised questions about whether the original assessment remained valid. The Call in lead signatory challenged whether the council had adequately reassessed the relative merits of the heat network against alternatives such as heat pumps, suggesting there was a risk that the heat network was being judged on optimistic assumptions while alternative options were assessed based on their potential drawbacks and risks. In response the Committee heard that the key change concerned the source of energy generation rather than the service received by residents. Under the proposed arrangement, consumers would pay the same agreed tariff regardless of whether heat was initially generated from gas, waste-to-energy, or another source. Any additional costs arising from delays to decarbonisation or the use of gas instead of lower-carbon sources would be borne by the supplier, not passed directly to residents through different unit prices. Therefore, it was noted that changes to the energy source did not materially alter the consumer offer, as residents would continue to receive the same heat supply at the same contractual rates. The project was linked to the conditions of the GLA funding and had now reached a stage where implementation was ready to proceed. There were assurances provided by officers, the contractual protections being negotiated with Energetik, and the safeguards intended to protect future residents.

The Committee noted that moving to an alternative heating solution would have significant consequences for the project. A change of approach was estimated to delay delivery by 10-12 months, creating both direct and indirect costs. Direct costs would arise from programme delays, contractual implications and redesign work. Indirectly, around 100 homes at Selby Urban Village are intended for households in temporary accommodation. Delaying the scheme would mean residents remained longer in expensive temporary housing, where council costs exceed the government subsidy received. Officers therefore concluded that the financial and social costs of changing course were substantial, would be outside the current budgetary envelope and formed an important factor in assessing the risks and benefits of alternative options.

Exempt information

The Deputy Monitoring Officer advised that all Cabinet reports were reviewed by legal officers, including consideration of exempt information. Exempt material could only be withheld under specific statutory categories, which must be clearly identified in the exempt report. While the required public interest test was undertaken when applying exemptions, it was acknowledged that the rationale was not always explicitly documented in reports. It was suggested that this may be an area where the committee could make recommendations to improve transparency and demonstrate more clearly how decisions to withhold information have been balanced against the public interest.

It was further noted that Officers initially identify material that they believe was commercially sensitive or otherwise exempt, and legal services would then assess whether it fell within the exemption categories in Schedule 12A of the Local Government Act 1972. The guiding principle was transparency, with only genuinely exempt information withheld. Legal officers and Democratic services challenged proposed exemptions, sometimes questioning whether information should remain confidential or, conversely, whether publication could undermine the council's negotiating position. The process therefore involved balancing openness against legitimate commercial and legal considerations, with exemptions kept to the minimum necessary.

It was further noted that there was no public right to challenge the classification of exempt information because ultimately the decision about what was exempt had to first fall into the statutory categories and these were very limited and concerned identifying an individual, or financial and commercial information, union negotiations, or if enforcement action was required. Also, it was not possible to exempt information without applying the reasons above and it had to be justified on a statutory basis.

It was suggested that officers should provide clearer explanations of why information was exempt, rather than simply citing commercial sensitivity. While the exempt content itself cannot be disclosed, reports could better explain the basis for exemption, an outline of what was being made exempt, and whose interests are being protected, improving transparency and public understanding.

The Committee were informed that all Cabinet reports, including exempt information, are carefully reviewed by legal officers and Democratic Services, and that proposed exemptions were challenged where necessary to ensure only genuinely confidential information is withheld, usually where disclosure could prejudice ongoing negotiations or reveal commercially sensitive financial details.

The Committee considered the Joint report from the Deputy Monitoring Officer and Section 151 Officer and noted that the decision was assessed as within the budget and policy framework.

The Committee continued to consider the exempt financial and commercially sensitive information considered by Cabinet on Selby Urban Village - Award of Contracts for Heat Supply arrangements the 20th of October 2026 in the exempt part of the meeting and put forward questions and clarifications before resuming the meeting in public and setting out their decisions

Decision and Recommendations

1. The Committee firstly agreed that the Cabinet decision on Selby Urban Village - Award of Contracts for Heat Supply arrangements was within the Budget and Policy Framework as set out in the report to the Committee from the Deputy Monitoring Officer and Section 151 Officer.

Following careful consideration of the information provided to the Committee, from the; written reports from officers submitted as part of the agenda papers; responses from the lead Call-in; and the responses provided by the Cabinet Member and Officers at the meeting, a majority of the Committee determined to refer the decision back to Cabinet for re-consideration. This was to allow Cabinet to reassess the decision with further consideration of the financial risks arising from the decision, including the current financial position of Energetik and potential sale, and from having transparent consideration of the changed policy context relating to Haringey residents. This was also so that the decision can be made in full light of the most recent information available.

As part of the decision to refer the decision back to Cabinet for reconsideration, the Committee made the following more detailed recommendations and comments. These were based on considering the following grounds of the call in: the exempt information allocation, changed policy context, financial risks, including liquidity issues with Energetik, sustainability and affordability for residents.

Recommendation 1- Exempt information Allocation

The Committee had concerns about the information that was contained in the exempt part of the Cabinet report pack and felt that some of the exempt documents contained information that could have been made public. Therefore, the Committee made a recommendation to the Monitoring Officer, that future Cabinet reports are compiled

with information that prioritises the public interest, and that exempt information is added as a last resort. This could mean having a document that has redactions of exempt information rather than full exemption of appendices or other papers. However, the Committee did not feel that for this particular decision, that whether the information was public or exempt altered the decision made by the Cabinet.

Recommendation 2 – Changed Policy Context

The Committee considered the concerns around the changed policy context to the decision and took into account:

- Information available around Energetik and their future changed ownership,
- Potential delayed completion from 2029 to 2032 of the facility at Edmonton ECO Park to provide low carbon heat in the network as indicated in NLWA published papers for the meeting on the 12th of November.
- Availability of full audit risk assessment table report on the analysis of contract risks with Energetik and the need for more fuller information on the financial risks arising from the decision, including the current financial position of Energetik and potential sale
- The published reports to Enfield Council on the need to closely monitor Energetik's liquidity position.

The Committee agreed that the above information was not presented to Cabinet in the report to them on the 20th of October 2026 when they took the decision. Therefore, a majority of the Committee felt that this information could have materially changed the Cabinet's decision. The Committee therefore recommend that this further information, as outlined above, is provided to Cabinet in an additional report to allow them to reconsider their decision with full information to hand.

Further Overview and Scrutiny comments responding to the call in.

Affordability for residents.

The Committee considered the concerns raised about the Cabinet decision locking in Haringey Council tenants to an energy provider for 40 years and that the supplier was perceived as a monopoly. The Committee felt that, fundamentally, this aspect of the decision had not changed and was in line with previous Cabinet policy decisions made about this site grant funding requirements and a required connection to the nearest District Energy Network. Therefore, there was no action put forward to Cabinet

Sustainability

The Committee considered the representations on sustainability and felt again that there had been no material change in the sustainability elements of this Cabinet decision compared to previous decisions made by Cabinet and would not be taking forward the action proposed in the call in to consider alternative energy suppliers or open procurement exercises or options for alternative energy sources through

recommendation. However, the Committee encouraged Cabinet Members to ensure that they had explored all options and be confident that they are making a robust and wide-ranging decision.

In conclusion, it was not agreed to refer this to a scrutiny panel as requested in the call in and, as set out above, the decision was to refer the key decisions back to Cabinet for reassessment with further information included as part of the Cabinet Report.

54. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED

To exclude the press and public from the meeting to consider exempt information as defined under paragraph 3 and Part 1, schedule 12A of the Local Government Act.

Information relating to the financial or business affairs of any particular person (including the authority holding that information).

55. EXEMPT INFORMATION - SELBY URBAN VILLAGE – AWARD OF CONTRACTS FOR HEAT SUPPLY ARRANGEMENTS

The Committee considered exempt information and made the decisions outlined above.

CHAIR:

Signed by Chair ……..

Date ……

Agenda Item 8

Report for: Overview and Scrutiny Committee – 30th November 2026

Title: Corporate Delivery Plan 2026-2028

Item number: **8**

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: All

Report for Key/ Non Key Decision: N/A

1. Describe the issue under consideration

1.1 The report provides details of the Council's new Corporate Delivery Plan (CDP) for 2026 to 2028.

1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 10th November 2026.

2. Recommendations

2.1 That the Committee give consideration to the contents of the report and, following questions to the Leader of the Council and Corporate Directors, submits any recommendations that arise to the Cabinet.

3. Background information

3.1 The CDP sets out the key priorities of the current administration and the actions and activities that the Council will undertake between now and March 2028 to deliver on these priorities.

3.2 The Overview & Scrutiny Committee is considering this report on the CDP ahead of its consideration of the Draft Budget for 2027/28 and the Medium Term Financial Strategy for 2027 to 2032 as the priorities of the CDP are a key element of policy making.

3.3 Updates on the delivery of milestones and a set of key performance indicators within the CDP will be reported to the Cabinet twice per year. The Overview & Scrutiny Committee could choose to incorporate these reports into its work programme and scrutinise progress on the delivery of the priorities in the CDP on an ongoing basis.

4. Statutory Officers comments

4.1 Refer to Section 9 of the Cabinet report on the CDP from 10th November 2026 (**APPENDIX A**) provided for statutory officer comments.

5. Use of appendices

- APPENDIX A – Cabinet report on the CDP (10th Nov 2026)
- APPENDIX B – Corporate Delivery Plan 2026-2028

Report for: **Cabinet – 10 November 2026**

Item number: 9

Title: Corporate Delivery Plan 2026-2028

Report authorised by: Jess Crowe, Corporate Director of Culture, Strategy and Communities

Lead Officer: Claire McCarthy, Director of Strategy, Communications and Collaboration

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key Decision

1. Describe the issue under consideration

1.1. The Corporate Delivery Plan 2026-8 sets out key actions and activities the council will undertake between now and March 2028 to deliver on its priorities. These priorities are grounded in the ambitions of the administration formed at the Council's AGM in May 2026 and the on-going commitments the council has made including actions to improve services, deliver savings and build a Haringey where everyone can belong and thrive.

1.2. 'Haringey 2035: our vision' was agreed by Cabinet and Full Council in 2025. It set out an ambitious agenda to ensure all residents have the opportunity to thrive, that quality of life in every part of the borough is comparable to our cleanest, greenest and safest neighbourhoods; and that Haringey is a place where people can put down roots and feel they can belong. The vision set out 6 'calls to action'. This Corporate Delivery Plan has been organised under these 'calls to action' so that it is clear what action the council will be taking over the next two years to build towards the Haringey 2035 vision.

2. Cabinet Member Introduction

For far too many people in Haringey, life is tougher than it should be. Everyday essentials like good food and energy are becoming harder to afford. Too many people are living in homes that are cold, damp, or in need of repair, while the dream of having a secure home is increasingly out of reach. The places that bring us together, our community centres, libraries, and parks, are under immense pressure from years of budget cuts. And more than half of our residents feel decisions are made without them, rather than with them.

As Haringey's first ever Green administration, we were elected on a promise to do things differently. To improve housing, create better public spaces, protect nature, help residents who are struggling financially; and make sure Haringey's wealth

and assets work for the people who live here. To put power back into the hands of residents.

And to build a council that cares; one that listens and treats people with dignity. This corporate delivery plan sets out how we will start to deliver on those promises. From improving the services people rely on, including housing repairs, customer services and tackling fly-tipping, giving residents a greater say in council decisions and making better use of public resources. Our aim is simple: people should see and feel the difference in their everyday lives.

We know change will not be straightforward. More than 15 years of austerity has taken its toll on the services residents rely on, and the climate crisis is bringing new pressures and costs that will only grow. We face difficult choices about how best to use the resources we have. We cannot solve every problem overnight, and we cannot – and should not – do everything by ourselves.

That means changing the relationship between the Council and the communities we serve. Residents should not be consulted just to tick a box. They should have a meaningful say in the decisions that shape their lives and neighbourhoods. Community organisations, voluntary groups, trade unions, local businesses, and partners all have a part to play.

We will achieve more when we work together, when the knowledge and experience of local people genuinely influences what we as a Council do.
For too long, residents have had to put up with crumbling public services, poor housing conditions, untended parks, skyrocketing bills and rents, long response times and lengthy waiting lists.

Haringey deserves better. A Council that listens and acts on what residents tell us. That gives communities more power to shape their own neighbourhoods and works to deliver the safety, security, and decent lives everyone deserves.
This plan is about building a borough where everyone can live in a decent home, where public spaces belong to the community, where local people have a genuine say in the decisions that impact them.

And together, that is exactly what we are going to do.

3. Recommendations

3.1. The Cabinet is asked to approve the Corporate Delivery Plan for 2026-2028. This is attached to this report.

4. Reasons for decision

4.1. Adopting a Corporate Delivery Plan enables residents, partners, staff and other stakeholders to be clear what the council's priorities are for the period of the plan. It supports the effective and appropriate allocation and prioritisation of resources. It also supports transparency and accountability for delivery of these activities.

4.2. Updates on the delivery of the milestones and a set of key performance indicators within the CDP will be reported to Cabinet twice each financial year. This information will also be made available on the council's website.

5. Alternative options considered

5.1. The alternative option would be not to publish a Corporate Delivery Plan. This would reduce transparency and accountability and would make it harder for residents, partners, staff and other stakeholders to understand what priorities the council has and what it is trying to achieve.

5.2. This has therefore been rejected as an option.

6. Background information

6.1. The previous Corporate Delivery Plan was in place from 2024-2026. This report can be found here The Corporate Delivery Plan | Haringey Council

7. Contribution to the Corporate Delivery Plan High Level Strategic outcomes.

7.1. If approved by Cabinet this Corporate Delivery Plan will establish a new set out of actions and outcomes against which future Cabinet decisions will be considered.

8. Carbon and Climate Change

8.1. The Corporate Delivery Plan includes activities and actions that will be taken by the council over the period of the plan that will contribute to tackling and mitigating climate change. These can be found throughout the document and include actions to promote active travel and reduce the reliance on private car use and increase tree canopy cover.

9. Statutory Officers comments Finance, Procurement, Legal and Equalities

9.1. Finance

9.1.1. This Corporate Delivery Plan (CDP) runs for the next two years and to ensure that its deliverables contribute to achieving the Haringey 2035 vision, it uses the 'calls to action' within that document as a framework. The CDP recognises the huge financial challenges the Council faces and has identified that "delivering our Financial Resilience Plan is the single biggest priority we have for reducing reliance on Exceptional Financial Support and ensuring the future sustainability of the organisation". The expectation is therefore that the proposed goals and associated actions will be managed within the context of that overarching goal.

9.2. Procurement

9.2.1. Strategic Procurement note the contents of this report and confirms there are no procurement related matters preventing Cabinet approving the Recommendations stated in paragraph 3 above.

9.3. **Legal and Governance**

9.3.1. The Corporate Delivery Plan provides a strategic framework for the delivery and monitoring of the Council's corporate priorities. Approval of the plan does not remove the requirement for individual decisions to be taken in accordance with the Council's decision-making processes, statutory duties and constitutional requirements.

9.4. **Equality**

9.4.1. The CDP seeks to improve outcomes for all residents and includes a range of priorities aimed at reducing inequalities, improving access to services, supporting health and wellbeing, increasing opportunities for participation in decision-making, and creating safer and more inclusive communities. As such, the CDP is expected to have an overall positive impact on residents who share protected characteristics and supports the council in its duties under the Public Sector Equality Duty.

9.4.2. No significant negative impacts have been identified at the strategic level, although equality considerations will continue to be embedded through the development and delivery of individual programmes and projects.

9.4.3. Therefore, prior to implementation of CDP priorities and programmes, relevant services will undertake Equality Impact Assessment screenings. Where appropriate, full Equality Impact Assessments will be conducted to identify, understand and mitigate any potential negative equality impacts on protected groups and to maximise opportunities to advance equality of opportunity and foster good relations between groups.

9.4.4. Any potential for negative impacts would arise primarily through implementation and service design rather than the CDP's strategic objectives themselves.

9.4.5. It is therefore recommended that implementation pays particular attention to the following:

- Increased digitalisation could disadvantage some older people, disabled people, people on low incomes or those with lower digital literacy unless offline routes remain available.
- Active travel and parking-related changes can sometimes have unintended impacts on disabled people if accessibility is not designed in from the outset.
- Community participation initiatives can be dominated by already-engaged groups unless resources are targeted towards seldom-heard

communities which may include those under the protected characteristics and intersections of age, disability and race.

- Such impacts can be mitigated through ongoing equality monitoring, engagement with affected communities, accessible service design and retention of some non-digital routes to access services.

10. Use of Appendices

10.1. Appendix A - Corporate Delivery Plan 2026-2028

11. Background papers

Haringey 2035 – Our Vision - 1534.6 The Borough Plan 2035 v5 single pages.pdf

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Corporate Delivery Plan 2026-2028

Introduction

Haringey can do better. And together we can make it happen.
For far too many people in Haringey, life is tougher than it should be. Everyday essentials like good food and energy are becoming harder to afford. Too many people are living in homes that are cold, damp, or in need of repair, while the dream of having a secure home is increasingly out of reach. The places that bring us together, our community centres, libraries, and parks, are under immense pressure from years of budget cuts. And more than half of our residents feel decisions are made without them, rather than with them.

As Haringey's first ever Green administration, we were elected on a promise to do things differently. To improve housing, create better public spaces, protect nature, help residents who are struggling financially; and make sure Haringey's wealth and assets work for the people who live here. To put power back into the hands of residents.

And to build a council that cares; one that listens and treats people with dignity.

This corporate delivery plan sets out how we will start to deliver on those promises. From improving the services people rely on, including housing repairs, customer services and tackling fly-tipping, giving residents a greater say in council decisions and making better use of public resources. Our aim is simple: people should see and feel the difference in their everyday lives.

We know change will not be straightforward. More than 15 years of austerity has taken its toll on the services residents rely on, and the climate crisis is bringing new pressures and costs that will only grow. We face difficult choices about how best to use the resources we have. We cannot solve every problem overnight, and we cannot – and should not – do everything by ourselves.

That means changing the relationship between the Council and the communities we serve. Residents should not be consulted just to tick a box. They should have a meaningful say in the decisions that shape their lives and neighbourhoods. Community organisations, voluntary groups, trade unions, local businesses, and partners all have a part to play.

We will achieve more when we work together, when the knowledge and experience of local people genuinely influences what we as a Council do.

For too long, residents have had to put up with crumbling public services, poor housing conditions, untended parks, skyrocketing bills and rents, long response times and lengthy waiting lists.

Haringey deserves better. A Council that listens and acts on what residents tell us. That gives communities more power to shape their own neighbourhoods and works to deliver the safety, security, and decent lives everyone deserves.

This plan is about building a borough where everyone can live in a decent home, where public spaces belong to the community, where local people have a genuine say in the decisions that impact them.

And together, that is exactly what we are going to do.

Cllr Mark Blake
Leader of Haringey Council

How we will work

We know that the way we work is as important as what we do. Too often residents, communities and businesses tell us that the council doesn't listen; feels like a barrier to positive action; and is not easy to work with.

How we will work differently:

1. **Build trust through transparency and accountability**
    - Hold regular Town Halls to listen and engage with residents and act on feedback
    - Publish more information about our financial position and performance
    - Better, clearer feedback following consultations
    - Be honest about the challenges we face
2. **Share power and decision-making**
    - Shared ownership of libraries, parks and leisure
    - Participatory budgeting
    - Co-produce a community vision for Finsbury Park
3. **Bring people together**
    - A new approach to community assets under the banner of the Popular Assets Commission
    - Be a' Borough of Welcome' and stand against division and hate
    - Deliver a London Borough of Culture programme that shares and celebrates the cultures of our diverse communities
4. **Let good things happen**
    - Review how all our services are provided and ask, "is the Council the right organisation to deliver this service? Can it better be delivered by the community?"
    - Support and empower residents to take positive action themselves

The format of this document

‘Haringey 2035: our vision’ was agreed by Full Council in 2025. It set out an ambitious agenda to ensure all residents have the opportunity to thrive, that quality of life in every part of the borough is comparable to our cleanest, greenest and safest neighbourhoods; and that Haringey is a place where people can put down roots and feel they can belong. The vision set out six ‘calls to action’. This Corporate Delivery Plan runs for the next two years. To ensure that its deliverables contribute to achieving the Haringey 2035 vision, it uses the 'calls to action' as a framework. There is an extra section added at the end which sets out the actions the council will be taking to improve and modernise how it works as an organisation.

Safe and affordable housing

Every resident in Haringey deserves a high quality, safe, affordable home. Without that, our vision of a borough where everyone can belong and thrive can never be truly fulfilled.

As the housing crisis rages around us the role we must play in building and improving council homes; tackling rogue landlords, preventing homelessness and rough sleeping; ensuring building safety; and supporting high-quality development has never been more important.

We will work across each of these areas over the next two years to ensure we make the most of the homes we have, expedite the building of new homes and make maximum possible use of the new powers we have to hold bad landlords to account.

We also know we have to be a better landlord too. The Regulator of Social Housing report is clear, we are not currently doing a good enough job of meeting the standards our tenants and leaseholders have the right to expect. We will develop and deliver a Housing Transformation Plan to address these serious failings as quickly as we can.

This will sit alongside the investment of almost £600m through our Fixing Haringey Programme. This longer-term investment in the fabric of our blocks will reduce the number of short-term repairs we are doing and provide real solutions to the root causes of issues like leaks, damp and mould.

In short, we will fix what is broken, build for the future and protect those at the sharp end of a housing crisis, and we will do all in our power to end rough sleeping for good.

	Goal	Action	Measure of success	Delivery date
1	Overhaul and transform our housing services to allow us to move as quickly as practicable to a position of compliance with all the Regulator of Social Housing consumer standards.	Introduce a Transformation Plan to address the failures identified by the Regulator of Social Housing. This will cover our systems, processes, technology and organisational culture. We will put in place new governance arrangements to ensure the delivery of the Transformation Plan is transparent with	A transformation plan and performance and assurance framework agreed	Early 2027

		new quarterly updates for tenants and leaseholders. We will appoint a new Corporate Director for Housing and an independent chair of our Housing Improvement Board. We will work closely with the Regulator of Social Housing and other external partners to ensure that the transformation is robust, sustainable and independently assessed.		
2	Fixing Haringey Homes	Improve the quality, condition and energy efficiency of existing council homes through a major programme of planned investment. Deliver improvement in fire and structural safety works across the housing stock Complete overhaul of our housing repairs service to improve the delivery of responsive repairs and ensure compliance with Awaab's law. Communication to tenants and leaseholders throughout the repairs process will be improved via the introduction of a portal with real time updates.	All homes meet the 'decent homes' standard Number of homes at EPC rating C or above increases by 500 Compliance with key performance indicators and regulatory requirements as set out in Housing Transformation Plan	90% by April 2027. 100% by December 2028 March 2028 Plan approved in early 2027
3	Reduce the number of empty homes	Deliver a significant reduction in empty council and temporary accommodation properties through a Voids Service Modernisation Programme that will reduce	Average total number of voids (decrease)	Deliver the Voids Service Modernisation

		‘turnaround’ times to relet properties when they become vacant. Use the powers the council has to take enforcement action on long-term empty private properties	New turnaround time targets to be set and delivered 50 privately owned empty or nuisance homes to be reviewed each year with a view of bringing them back into use	Programme by March 2027 Net reduction of 350 voids by September 2027 Reactively and proactively identify and review 50 private homes each year
4	Deliver more council homes	Deliver at least 2,156 new council homes by 2030	Number of new council homes completed	1,600 by March 2028
5	Stand up for renters	Launch an investigation into Houses of Multiple Occupation in Haringey including the experience of renters who live in HMOs. Use findings to shape future council policy and action.	Delivery of report and recommendations	September 2027
6	Stand up for renters	Build on the successful launch of the Haringey Renters Forum	Quarterly meetings of the forum Views of Haringey renters embedded in council policy and action	Second forum to be held by March 2027
7	Stand up for renters	Maximise protection for renters through property licensing and enforcement by more compliance inspections, prosecutions and civil penalty notices. List rogue landlords on the Greater London Authority Tracker	Annual targets for enforcement outcomes	Consult on new property licensing scheme in November 2027

		Support tenants by sharing evidence to partnership agencies to support Rent Repayment Orders.		
8	Ensure high standards of building safety	Transform the council's building control team to ensure it can effectively meet new requirements including building safety, safety at sports grounds and dangerous structures.	Regulatory compliance A fully staffed building control service	December 2027
9	Improve the housing security and experience of households in temporary accommodation	Implement a Housing Demand Transformation Programme to improve quality of temporary accommodation as well as delivering increased value for money to the council Focus on reducing reliance on 'nightly paid' accommodation and secure longer-term forms of temporary accommodation that can provide more stability for households, especially those with children and adults with complex needs. Develop, consult and implement a new Housing Allocations Policy	250 homes acquired per year Proportion of temporary accommodation that is nightly paid (reduce) Number of children living in nightly paid accommodation (reduce) Number of adults with complex needs moved into suitable supported accommodation or living in their own home or with family (increase)	March 2027 for delivery of 2026/27 programme outcomes and savings. Some programmes continue into 2027/28 to realise full benefits. New housing allocations policy adopted and implemented in September 2027
10	End rough sleeping	Work with grassroots organisations and the VCS on the development and adoption of a homelessness, rough sleeping and supporting housing strategy. Immediate action taken with an interim homelessness action plan.	Percentage of successful homelessness preventions (increase) Reduce long-term rough sleeping by 50% over the next 2 years	Interim homelessness action plan – Autumn 2026 Homelessness and Supported

			Ambition to achieve zero level of rough sleeping by 2030	Housing strategy – July 2027
11	End rough sleeping	Introduce specialist substance misuse support for people who are homeless or rough sleeping, enabling them to access treatment and accommodation.	250 people with history of rough sleeping in treatment annually 19% making progress in treatment	Annual target

Thriving Places

Haringey is an incredible, diverse borough with so much to celebrate. We have a wealth of public assets - wonderful parks, vibrant high streets, fantastic libraries, busy leisure centres. We also have great people who strive every day to improve their local area, build community connections and make Haringey the place it is. We know that making the most of public spaces and places is critical to achieving our vision of a future where everyone can belong and thrive. We also know that thriving communities are liveable communities with green spaces and trees at their heart.

Over the next two years we will focus on building a borough where communities are more connected, empowered and supported to work together. These connections will be found in vibrant community and cultural spaces in every neighbourhood, accessible to all, managed by and for the community.

We are committed custodians of Haringey's inherited green infrastructure as well as respecting the value of our historically significant buildings. This includes our historic Victorian parks, green spaces, waterways and rivers, ancient trees and woods.

We will protect and improve our public assets – continuing to invest in our parks and leisure centres. We will do this working in a renewed partnership with 'friends' groups, resident associations and other residents who have such a critical role to play. We will build on the strength of existing high streets, industrial estates and businesses to nurture a vibrant and growing local economy.

It is important to acknowledge that communities can only thrive when residents and visitors feel safe and welcome on our streets and in our neighbourhoods. There is a clear link to the priorities and actions under the Feeling Safe and Being Safe call to action which are set out later in this plan.

	Goal	Action	Measure of success	Delivery date
12	Support community organisations with secure and affordable spaces	Establish a Popular Assets Commission	Co-create public community partnerships with community groups which empower the delivery of social value to meet community needs	Proposal and implementation plan agreed by March 2027
13	Support community organisations with secure and affordable spaces	Amend the social value leases policy, learning from the pilots to ensure rents are genuinely affordable and contributions from community groups	Uncertainty over key assets will be resolved Number of community centres with an agreed, up to date lease (increased)	Cabinet approval of new policy in Spring 2027

		are related to their size, turnover and ability to pay.	Evidence of social value impact of groups in council-owned community assets (increased)	
14	Empower and enable community organisations	Working closely with the Haringey Community Collaborative to deliver the Voluntary and Community Sector (VCS) Action Plan including mapping current VCS provision against community need and supporting community organisations to improve their financial sustainability	VCS organisations will report increased trust in the council There will be an increase in collaboration between the council and the VCS Increase in external funding coming into Haringey	Initial mapping of council funding relationships with the VCS completed by November 2026. Mapping VCS provision against community need completed in spring 2027.
15	Build financial resilience in our systems and for our communities.	Renew our focus on tackling the root causes and impacts of poverty through the delivery of our Anti Poverty Strategy. Support community and system financial resilience through better coordination with the VCS, ensuring a joined-up approach and an increase in understanding of residents in crisis not captured in the Low Income Family Tracker (LIFT) database. Use the Crisis and Resilience Fund (CRF) to support residents in crisis and to increase their longer-term financial resilience.	Number of unique residents/households supported via the CRF (increase) Value of additional benefits and grant income claimed by residents following support (increase) % of residents in the LIFT categories of crisis and at risk (reduce)	Cabinet approval of the Anti-Poverty Strategy and policy; and spend of years 2 and 3 of the CRF in February 2027. Cabinet decision about consulting on

		Review the Council Tax Reduction Scheme (CTRS) to focus support on residents most in need, improve efficiency, transparency and reduce administration costs.		a new CTRS policy in Spring 2027.
16	Continue to improve our leisure centres	Working with centre users through 'Open Forums' and feedback forms we will focus on improving the maintenance and cleaning issues that matter most to centre users; ensure the service meets resident needs; and is accountable and transparent about the direction of the centres. Through longer-term investment we will continue to enhance and renew the buildings and equipment and widen the offer of activities. We will achieve greater financial sustainability for the centres via increased bookings, broader programming, marketing and memberships	Quarterly Open Forums for each centre with positive feedback on progress Increase in completed maintenance tasks Monthly cleaning audit scores improve Membership levels (increase) Reactive maintenance costs (decrease) Updated programming across centres and personal training offer introduced Streamlined digital user journey for booking and membership implemented	Open Forums held quarterly from Autumn 2026
17	A new plan for Finsbury Park	Hold community conversations with residents, 'friends' groups and other groups active in the parks about how Finsbury Park develops leading to a	A vision for the park is produced and embedded into the Green Flag Management Plan for the park	Autumn 2027

		co-produced community vision for the park Explore new 'open meetings' to improve transparency and accountability of the direction of Finsbury Park. Work with existing event partners to reduce the impact of large commercial events; improve year-round benefits and reduce environmental impacts. Publish a nature recovery plan with the aim of raising the park from SINC Borough Grade 2 to Borough Grade 1. Develop the use of the nursery for growing climate resilient plants and trees; and creating volunteering opportunities for the community.	Scope new approach to community engagement and open meetings New mains electricity supply installed using renewable energy to reduce the impact of events on air quality. Future event hire contracts have stronger environmental controls. A new Nature recovery plan for the park is implemented.	Summer 2027 December 2027 Summer 2027 March 2028
18	Build shared ownership of libraries	Through stronger working with Library 'friends', local residents and businesses we will improve our library service Work with 'friends' of library groups on the implementation of library development plans for each library. Enable residents and partners to shape what happens in libraries (programming, activities etc) with the	A 5% increase in community-led and partnership-delivered events during 2026/27, with further growth in 2027/28 Growth in the number of active volunteers, 'friends groups' and community partners supporting libraries. Delivery of actions within individual library development plans.	March 2028

		council acting as a facilitator rather than just a service provider.	Increased library visits and active users against the 2026 baseline. Positive feedback from residents and partners on opportunities to influence and shape library services.	
19	Build shared ownership of parks	Establish new ways that residents can initiate and contribute to activities in and the priorities of our parks, including exploring shared visions and developing new open meetings with the various communities active in our parks. Improve communications about the priorities and plans for our parks Focus on facilitating and enabling what communities want to do in our parks. Have a renewed focus on sponsorship activities and joint fundraising	Increases to the number of community focused and/or delivered events and activities in parks. Introduce a crowd-funding process 'Friends' groups report a stronger and more positive relationship measured through the annual parks survey Develop a communications plan for parks	March 2028
20	Prepare and protect our parks for climate change	Keep parks as clean, well-maintained, welcoming public spaces for residents and visitors. Support nature recovery and habitat restoration. Increase biodiversity through measures such as reduced	Satisfaction with cleanliness levels as measured by a new annual parks survey Clear plan for rubbish removal during summer and peak use times	Summer 2027 Spring 2028

		mowing and expanded wildflower meadows. Create more resilient green spaces through climate-adapted planting, tree renewal, create shading and sustainable landscape management. Develop events strategy (action plan) that prioritises community events and support for community groups.	New areas of habitat creation established across the borough including additional wildflower meadows. Develop a Local Nature Recovery Action Plan Events Strategy developed	Summer 2028 January 2027
21	Build greater pride in a cleaner borough - Love Haringey	A new approach to ensuring cleaner streets, parks and public spaces through the Love Haringey campaign. This will include community engagement; mobilising residents through litter-picks; improved education about legal and responsible waste disposal; strong enforcement targeted at repeat offenders; encouraging more reporting, community skip provision; and a review of CCTV. There will also be stronger enforcement against commercial waste offenders and landlords.	Enforcement, education and engagement delivered in respect of littering and fly tipping offences committed in the borough. Utilising Community Protection Warnings and Notices for fly-tipping and other waste offences. Introduce new Parks Bylaws and Public Space Protection Orders for dog control and BBQs	Agreed action plan to grow and expand the campaign to be in place by early 2027. New enhanced environmental enforcement contract to commence by Spring 2027. Feasibility study for community skips/and or bulky waste amnesty by Spring 2027. Review of CCTV provision with a

				delivery timescale of November 2027
22	Make the most of London Borough of Culture 2027 and deliver our wider culture strategy	Working with Haringey Culture Collective to ensure Haringey hosts a highly successful year as London Borough of Culture (LBOC).	Deliver a community cultural grants programme of at least £500k, funding at least 120 community projects Raise £9 in additional external investment for every £1 of the council's core funding 85 schools and 12,000 children & young people will take part during the year 300,000 people will participate in the programme, with online audiences of 450,000.	Successful Opening event in May 2027 Quarterly grants programme bidding rounds Closing event in March 2028
23	Valuing and promoting our heritage	Protect the long-term future of Bruce Castle Museum and archive as a key culture and heritage asset through developing a ten-year vision for its enhancement as a model civic museum and archive and attracting more external funding to supplement council investment.	A comprehensive vision and master plan will be developed Successful capital funding bids as LBOC legacy outcome Increased programme of events during LBOC year and beyond	Bids submitted to National Lottery Heritage Fund and Historic England on time during 2026/27 Artist commissioned to decorate building wrap during Phase 2 works in 2027 Artist commissioned to bring to life our Rebel Timeline, charting the borough's rich

				history of activism and protest from 1306 to present day. Agreed long term vision and investment plan by March 2028
24	Unlock our night-time economy	Supporting the night-time economy through licensing, transport and safety measures to develop Haringey as a night-time destination for residents and visitors. Work closely with Haringey Culture Collective to maximise opportunities from London Borough of Culture to ensure a lasting legacy for night-time businesses.	Utilising all council levers to strengthen the nighttime economy i.e. through licensing, transport and safety measures. LBOC events will lead to a measurable increase in evening activations against the Wood Green baseline feasibility study	Summer 2028
25	Tackle inequality in Northumberland Park	Establish a Northumberland Park Total Place Board comprised of key public, private and VCS groups to work with residents to improve future life chances of residents living in the area.	Place based governance board for Northumberland Park, including key partners and community representatives, established to drive improvement for residents living in the ward.	Summer 2027
26	Deliver community-led placemaking with a focus on Tottenham and Wood Green	Develop and submit a planning application for the Station Road sites. Deliver Your Seven Sisters and Your Bruce Grove including public realm and green space improvements. Delivery of Pride in Place programme.	Projects progressed to on-site delivery Resident satisfaction with outcomes delivered	Spring 2028 March 2027

		Work with partners to develop Tottenham Hale as a thriving neighbourhood. Work with local organisations to bring external funding to support community development opportunities.	Planning application submitted for Station Road sites	On-going
27	Supporting our high streets	Work with businesses in Tottenham to establish a new Business Improvement District to unlock investment and support the High Road Work with Wood Green Business Improvement District (BID) to expand to Green Lanes Develop a plan to maximise the legacy benefits of London Borough of Culture and hosting of the Euros in 2028 Support the creation of more local jobs by protecting industrial and employment spaces in the Local Plan and Inclusive Growth Plan. Harnessing Haringey's cultural assets and momentum to drive economic diversification and renewal of the borough's high streets	Tottenham BID established Expand Wood Green BID Reduced Vacancy Rates on high roads in Tottenham Bid and secure external grant funding to deliver Euro legacy benefits	March 2028 Plan launch in Spring 2027
28	Supporting access to Public Toilets	Increase access to publicly available toilet facilities across the borough and	Improved partnerships with local businesses and	Actions from the Toilet Strategy to be

		address gaps in provision in parts of the east of Haringey in Tottenham and Tottenham Hale which are regarded as “loo deserts”. Ensure that key considerations such as inclusive access, safety and cleanliness are embedded in the design and delivery of any new public toilets and that existing facilities continue to meet the needs of the public.	community groups, particularly in the east of the borough who can support in delivering the actions set out in the strategy and action plan	completed by February 2028 Toilet map to be updated annually following an audit of existing facilities.
29	Put communities in control of local investment	Develop participatory budgeting approaches that provide residents with more say in decisions about how resources are spent locally.	New ways of engaging residents in decisions about investments in their area are developed and being used.	Practical examples of this engagement approach in practise are evident by March 2028
30	Keep wealth in our communities	Support more small and medium-sized local businesses and community organisations to win contracts with the council. Develop a new Social Value and Responsible Procurement Policy to ensure that we get the maximum public value for every pound the council spends	A new social value and procurement policy approved. New practical support for SMEs and VCS including ‘meet the buyer’ events. Number of SMEs in the council supply chain (increase) Number of VCS organisations in the council supply chain (increase)	Outcomes embedded in council procurement policy and process by June 2027

			Positive feedback from suppliers	
31	Keep wealth in our communities	Develop and launch an Inclusive Growth Plan to support the creation of more, good local jobs and opportunities for Haringey residents to enter and progress in work.	Inclusive Growth Plan Published	Plan launch in Spring 2027
32	Secure a fairer deal from Tottenham Hotspurs	We will review the impact of both matchdays and non-footballing events on the local area and community. Work with Spurs to ensure that the benefits of having a world-class stadium in our borough are felt and enjoyed by residents and businesses in and around Tottenham.	Spurs host a 'spectacular' closing event for LBOC Residents are empowered to make decisions on how to invest the Community Fund in Northumberland Park. A review of the Local Area Management Plan (LAMP) to ensure it is effective. Spurs support a young people's inter-borough football tournament as a legacy of LBOC.	Haringey Homegrown at Tottenham Hotspurs football club in March 2028 Football tournament summer 2028 LAMP review by end 2028

Supporting children and young peoples' experiences and skills

The opportunity to belong and thrive in childhood helps shape the rest of a person's life. We are proud to have Ofsted 'outstanding' Children's Services and to recently have been recognised by the Children's Commissioner for England as a good place for children to grow up.

We work with our family of schools and partners to ensure every child can learn, develop achieve and succeed; that children with special educational needs and disabilities (SEND) and care-experienced children receive the support they need to thrive; that families get help before challenges escalate into crisis; and that young people can develop the skills, confidence and aspirations they need for adulthood.

Despite this too many children in Haringey continue to experience unacceptable inequalities in outcomes, opportunities and life chances. That is why inclusion is at the centre of our approach. By creating an education system and a borough where every child feels they belong, we can ensure every child has the opportunity to benefit from all that Haringey has to offer.

We want to build a borough with children at its heart. This is why we have made creating a play-led borough a key priority. Great parks, modern libraries, safe streets, excellent leisure facilities and thriving neighbourhoods help create the conditions in which children and young people can flourish.

While this section sets out our specific commitments for children and young people, every commitment in this Corporate Delivery Plan contributes to our ambition of creating a borough where every child can belong, achieve and thrive.

	Goal	Action	Measure of success	Delivery date
33	Become a play-led borough	Continue to develop our four Family Hubs with a focus on SEND, perinatal mental health, parenting support and support in the crucial early years. Play based learning approaches – use of the 'Anchor Approach' to support emotional attachment and resilience in parenting.	No. of children achieving a 'good' level of development (increase) Usage of Family Hub services (increase) Number of Family Hubs staff/parents & carers using 'Anchor Approach' in play and stay sessions Percentage of children's play areas rated good or excellent in our annual parks satisfaction survey	March 2027

		Continue to invest in playgrounds and sports courts in our public parks		
34	Ensure children with SEND get the support they need	Deliver a comprehensive SEND and Inclusion Reform Programme that improves outcomes for children and young people, strengthens mainstream inclusion, increases parental confidence and enables more children to learn, belong and thrive within their local communities. We will also continue to make the case for fairer funding and system reforms that will bring genuine inclusion and the support that every child needs.	Increased proportion of children and young people with SEND successfully supported within local mainstream provision. Improved attendance for children and young people with SEND. Reduced suspensions and exclusions for children and young people with SEND. Increased parental confidence in SEND services. More young people with SEND progressing into education, employment and training	March 28
35	Ensure children with SEND get the support they need	Improve the safety, independence and experience of disabled children and young people in the safeguarding system with families getting clearer support and more co-ordinated transition planning	Timeliness of safeguarding decision-making for disabled children (increase) No. of eligible young people with an agreed transition plan (increase)	Ofsted safeguarding improvements by December 2026 Disabled Children's Service improvements embedded by March 2028
36	Investing in children's futures	Continued capital investment into our schools to ensure they are safe and compliant, whilst continuing to explore	100% of highest-priority compliance works completed.	School estate asset management

		options for major capital investment to provide a high-quality educational environment, which is fit for the future. These works will include looking at making our buildings greener, more efficient and able to deal with extreme weather events by providing cool spaces.	Number of days lost due to closure of school facilities as a result of failing infrastructure (decrease) Percentage of school condition projects delivered on time (increase) Percentage of health and safety compliance actions completed (increase) Number of additional SEND places created (increase) Number of schools benefiting from climate resilience improvements (increase) Number of schools supported to secure sustainability funding (increase) Value of external funding secured (increase) Number of schools participating in sustainability programmes (increase) Delivery of energy efficiency and climate resilience projects (increase) Evidence of reduced energy consumption where schemes have been implemented (decrease)	plan refreshed in Spring 2027

37	Retrofit our schools to be greener and more efficient	Work with schools to enable the roll out of solar PV and other retrofitting measures through accessing external funding opportunities, partnership working and access to sector-led programmes	Number of schools supported to secure sustainability funding (increase) Value of external funding secured (increase) Number of schools participating in sustainability programmes (increase) Delivery of energy efficiency and climate resilience projects (increase) Evidence of reduced energy consumption where schemes have been implemented (decrease)	March 2028
38	Ensure schools and settings are supported to be inclusive	Deliver the Thriving Learners Strategy. Work alongside schools, trusts, governors and education partners to deliver a shared vision for achievement, inclusion and opportunity. Strengthen mainstream capacity to meet need earlier. Support schools to address educational inequalities. Enable more schools to adopt the Anchor Approach to support CYP emotional health and wellbeing Support schools to achieve Healthy Schools Awards to reflect a whole	Reduction in permanent exclusions. Reduction in suspensions. Reduction in persistent absence. Increased attendance. Narrow attainment gaps for disadvantaged pupils, children with SEND and care experienced children. Increased number of schools have adopted Anchor Approach to support CYP emotional health and wellbeing Increased number of schools who achieve Healthy Schools Award to reflect	March 2028

		school's approach to health and well being	a whole school's approach to health and well being	
39	Demonstrate continuous improvement in developing a range of pathways to employment, skills and successful adulthood.	Establish an employment and skills network to build a partnership approach to reducing the number of young people not in education, employment or training. This will include targeted work to support SEND, care-experienced and vulnerable young people. As part of our new Social Value and Responsible Procurement policy (see Thriving Places) we will ensure maximum public value for council expenditure including apprenticeships and local employment requirements	A new employment and skills network has been established No. of young people not in education, employment or training (decrease) Sustained employment and training outcomes (increase) Apprenticeships (increased) Outcomes for target cohorts of young people (improved)	December 2027 March 2028
40	Give every child the strongest possible start in life.	Bring together children's centres, Family Hubs, youth services and family support as an integrated team in three local areas – East, Central and West – to better support children and families • Work with NHS and early years settings to improve school readiness. • Improve percentage of children who were at or above the expected level in all five areas of development • Work with NHS and commissioned services to fully implement UNICEF Baby	Increased proportion of children achieving a Good Level of Development. Reduction in the school readiness gap. Increased uptake of funded early education provision. Improved speech, language and communication outcomes. 2.5 year review undertaken by Health Visitors is critical measure of school readiness – to align with EYFS assessments.	March 2027 Quarterly Health Visitor progress reports

		Friendly Accreditation in Family Hubs and children centres	Improved breast-feeding rates in line with UNICEF Accreditation – all stages.	
41	Implement new national youth justice reforms	Further develop our youth justice plan setting out how we will reduce the number of young people entering the criminal justice system, reduce re-offending and the use of custody	No. of young people entering the criminal justice system (reduced) No. of young people in custody (reduced)	March 2028 with year on year reductions from baseline
42	Improve stability, permanence and life chances for children and young people in care and those with care-experience	We will ensure more of our young people are in stable and appropriate family-based and local placements that meet their needs. Young people leaving care will experience stronger pathways into accommodation, financial independence, education and employment.	Permanent placement stability rate (increase)	March 2028
43	Listen to young people's voices	Ensure children and young people receiving social care are meaningfully involved in decisions about their lives	Children and young people feedback that they understand their care plans and were able to influence them Audited cases evidence meaningful involvement	Ofsted improvement actions - December 2026 Embedding and sustained evidence of impact - March 2028
	Maximise the educational impact and sustainability of Pendarren Outdoor Education Centre	Safeguard Pendarren's future through further development of a business plan to maximise utilisation – particularly out of term-time and at weekends – to ensure long-term financial sustainability	Pendarren is operating on a secure financial footing whilst providing value for Haringey schools and families	March 2028

Feeling safe and being safe

It is essential that residents are safe and feel safe in their communities. What it means to be safe and feel safe is different for different residents and in different neighbourhoods. So, we need to address this in a range of ways. This includes transforming our streets to make them safer for pedestrians, cyclists and most importantly children rather than being dominated by cars and congestion. We share the Vision Zero goal that by 2041 no-one will die or be seriously injured on our roads.

We also need a new approach to community safety. For too long the approach to addressing crime and anti-social behaviour in Britain has been too focused on targeting and criminalising vulnerable people simply because they are often the most visible. In some instances because they have literally nowhere else to be during the day other than on the streets. We know the feelings of insecurity that groups of people gathering on the street can bring to other residents but simply moving people on does not solve the problem. We need a public health approach to addressing anti-social behaviour that is preventative, with earlier intervention, stronger safeguarding and improved support for vulnerable residents.

This will free up resources to focus enforcement and disruption activity on the real predators, exploiters and those causing greatest harm.

Tackling substance abuse must be at the heart of this. Haringey has incredible organisations working to address substance abuse and addiction on our streets and our new approach will focus on reducing drug and alcohol related harm and anti-social behaviour; increase engagement in drug treatment; and stronger multi-agency responses to exploitation and cuckooing.

These priorities will help foster physically safer, healthier neighbourhoods whilst addressing crime at its root.

	Goal	Action	Measure of success	Delivery date
44	Make our streets safer for everyone	New transport and highways strategies and investment plans will create safer streets which put the needs of pedestrians especially children first. Create quieter neighbourhoods - with less congestion, more active travel; reduced 'cut-through traffic' - and cleaner air. This will include proposals for new cycle lanes along Green Lanes and St Ann's Road and delivery of the school streets programme.	Reduction in people killed or seriously injured aiming for zero deaths and serious injuries by 2041 Number of journeys made by walking, wheeling, cycling and public transport (increase) - working towards the Mayor's goal	Spring 2027 Resident engagement on new cycle lanes will begin in December 2026 with formal

		Finalise and implement a Kerbside Strategy that reduces car parking spaces and prioritises public transport, pedestrians, walking and wheeling.	of 80% of journeys by public transport, walking or cycling by 2041. Number of parklets, 'streeteries', SUDs, rain-gardens and greening projects (increase) Number of EV charging points (increase)	consultation to follow in 2027
45	Develop a community-led public health approach to community safety	Residents will benefit from a more preventative, community-led approach to community safety with earlier intervention, stronger safeguarding and improved support for vulnerable residents. Focus enforcement and disruption activity on perpetrators, exploiters and those causing greatest harm not simply the most visible. This will include working closely with VCS partners to define and develop what being 'community-led' means in practice.	Development of the Community Safety Strategy	March 2028
46	Develop a community-led public health approach to community safety	Develop a new combating drugs partnership action plan with the aim of reducing drug and alcohol related harm and anti-social behaviour; increasing engagement in treatment; and building stronger multi-agency responses to exploitation and cuckooing.	Establish a steering group to increase pathways into treatment Sign off combating drugs plan Review impact of Cuckooing Panel Number of people diverted from the criminal	December 2027 Spring 2027 Spring 2027

			justice system into treatment (increase) Cuckooing cases resolved without a full closure order (increase)	
47	Develop a community-led public health approach to community safety	Strengthen Haringey's welfare-led, multi-agency response to young people experiencing exploitation, serious violence, missing episodes and other forms of risk outside the home, with clearer pathways and coordinated action against the people, networks and locations creating harm.	No. of repeat 'missing episodes' (decrease) Development of a Community Safety Strategy	Developed and implemented during 2026–27 Embedded with evidence of impact by March 2028
48	Transform family help and safeguarding through the Families First programme	Implement an integrated Family Help and multi-agency child-protection model that enables families to receive the right help earlier, strengthens family networks and partnership working, and provides clearer, more consistent pathways between early help, Family Help and statutory child protection.	Consistency of appropriate escalation/step-down decisions (increase) Number of repeat referrals within 12 months (decrease) Statutory safeguarding timeliness (improved) Identification of young carers within contacts/assessments (improved)	Key reform implementation - 2026–27 Embedding and evidence of sustained impact by March 2028
49	Tackling gender-based violence	Develop a new strategy to tackle gender- based violence	Renewed strategy in place when current 10	April 2028

		Increase the availability of Safe Spaces across Haringey by training community venues to recognise gender-based violence and safely connect residents with appropriate support services. Deliver awareness-raising initiatives across Haringey to improve understanding of gender-based violence, challenge harmful attitudes and behaviours, and increase awareness of available support services.	year VAWG strategy comes to an end Increase in the number of safe spaces Number of awareness-raising initiatives delivered annually	April 2028 December 2027

Tackling health inequalities

There can be no starker illustration of the continued unacceptable inequalities in Haringey than the difference in healthy life expectancy between our wealthiest residents and our most disadvantaged. The gap is 15 years for men and 17 years for women. Tackling this inequity is urgent.

These differences are not inevitable. Health is shaped not only by healthcare services, but by the conditions in which people are born, grow, live, work and age. Good housing, secure employment, high-quality education, access to healthy food, clean air, safe streets and strong social connections all play a crucial role in our health and wellbeing.

Many of these building blocks of health are influenced by decisions made by the council and its partners. Through a Health in All Policies approach, we will work across council services and with local organisations to ensure that health and wellbeing are considered in the policies, places and services that shape residents' everyday lives, helping to narrow unfair and avoidable differences in health outcomes.

In addition, with an aging population alongside the increased prevalence of serious mental health conditions and working age adults with care needs, continued development and improvements in our adult social care provision are critically important. These are services that our residents rely on in times of need and vulnerability, and it is critical that we are as responsive and supportive as possible. We also want to take a prevention and early intervention approach which maintains and promotes independence whenever possible.

Unpaid carers do an incredible job and they deserve and need our support. Our Carers Strategy was co-produced with carers and its implementation is vital to improving the experiences of carers and those they look after.

Alongside the specific actions set out in this plan, the Council will continue to deliver a comprehensive programme of public health services to help residents stay healthy, prevent illness and access support early when it is needed most. All of which play a vital role in improving health and reducing inequalities throughout the life course.

	Goal	Action	Measure of success	Delivery date
50	Reduce health inequalities across Haringey by improving access to, experience of and outcomes from health and wellbeing services	Deliver targeted action in Haringey's most deprived wards with an initial focus on Northumberland Park, working with residents and health partners to identify and remove barriers to prevention and early diagnosis.	Improved access, experience and outcomes, particularly in the most deprived wards (initially focusing on Northumberland Park) and among groups	By March 2028, with baseline measures established in 2026/27 and progress reviewed annually

		Increase uptake of key preventative services, including GP registration, NHS Health Checks, vaccinations and cancer screening. Set up Community Health Advisory Forum for resident engagement in Neighbourhood Health and Care Set up a Community Health and Wellbeing Worker Project in Northumberland Park Embed a Health in All Policies approach across the council, so that the impact on health inequalities is considered in major policies, strategies and decisions, including housing, regeneration, employment, environment and transport. Broad programme of active wellbeing services delivered through leisure centres	experiencing the poorest health outcomes Increased GP registration and access to primary care Increased uptake of NHS Health Checks Improved vaccination coverage Increased uptake of priority cancer screening programmes Evidence that the inequality gap between most deprived communities and the Haringey average is narrowing, rather than simply seeing borough-wide improvement Health inequalities explicitly assessed and addressed through relevant council strategies, policies and major programmes	

51	Reduce health inequalities across Haringey by improving access to, experience of and outcomes from health and wellbeing services	Development and implementation of a local Neighbourhood Health Plan which will include implementing Integrated teams across Adult Social Care, NHS/health partners, and the voluntary and community sector in three neighbourhood clusters across the borough.		Integrated neighbourhood teams in place by March 2027 Neighbourhood Plan agreed by the Health and Well-being Board by March 2028
52	Improve mental well-being, reduce social isolation and promote community resilience	Strengthen school health service contribution for targeted early intervention of emotional & mental health concerns. Work towards Haringey being an age friendly borough and within this addressing loneliness and isolation Use sport and physical activity opportunities through leisure centres, walks programme and community providers to improve mental wellbeing and reduce social isolation Increase women and girls engagement in and enjoyment of our parks, informed by the work of the Haringey Parks Young Women's Network. Establish and embed a strategic vision for the Roger Sylvester Centre that brings together the Recovery College, Crisis Recovery Beds and Crisis Café into a coordinated recovery-focused offer.	Complete School Health Service transformation with elements addressing mental wellbeing Age friendly accreditation Number of participants per year Percentage of women and girls who feel very safe in our parks (Annual Parks Survey and Safer Parks for Women and Girls survey) Student uptake of recovery college classes Number of different partners referring to Safe Haven Attendance at training sessions and wellbeing activities.	December 2027 April 2028 Spring 2027 July 2027 April 2028

		Strengthen community-based mental health support across Haringey by increasing access to early intervention support through the Haringey Wellbeing Network. Work alongside the North Central London Suicide Prevention Programme to further support high-risk groups, including those who self-harm and Unaccompanied Asylum-Seeking Young People (UASC) To further embed the Anchor Approach as a borough-wide, relationship-based and trauma-informed offer that promotes the mental health and wellbeing of children and young people. Co-ordinate and promote Great Mental Health Day 2027 across Haringey working with partners and communities	Uptake of community navigation support following presentation at A&Es in Haringey Uptake of UASC staff in suicide prevention training and reflective practice sessions Uptake of UASC young people in wellbeing activities. Increase in the number of Haringey schools implementing the Anchor Approach Delivery of Great Mental Health Day 2027 Number of organisations participating (increase)	March 2027 May 2027 50% schools adopting and implementing by April 2027. January 2027
53	Welcome and support refugees and migrants	Work with NHS partners and the VCS to improve the health and well-being of refugees, asylum seekers and migrant communities.	Number of residents supported through targeted health initiatives (increase)	Welcome Strategy approved by Cabinet in April 2027

		Refresh and deliver the council's Welcome Strategy.	Number of GP practises signed up to be a 'safer surgery' (increase) Annual reporting of the Welcome Advisory Board (overseeing Welcome Strategy delivery)	
54	Connect communities through food	Deliver a co-ordinated approach that strengthens collaboration between the council, community food organisations and food co-operatives. Ensure strengthened food networks are supported by CRF and play a role in helping to identify pupils in need of additional food support through the school holidays. Expand community food growing on council estates and other council-owned sites; increase uptake of Healthy Start and access to other food and nutrition support; and improve residents' wellbeing through integrated wraparound support in community food settings.	Strengthened partnership working between the council and community food organisations, evidenced through shared priorities and joint initiatives delivered. Growth in community food-growing opportunities on council-owned land. Increased uptake of Healthy Start and access to other food and nutrition support among eligible residents. Increased access to wraparound support through community food settings (e.g. welfare advice, debt advice, employment support, fuel	April 2028 CRF plan for years 2 and 3 will be presented Cabinet in February 2027

			poverty support or housing advice), measured through referrals and signposting activity.	
55	Tackling the impact of gambling	Continue development of the gambling harms reduction programme including: • School students education programme • Statutory and VCS sector training programme • Improving knowledge to GPs and primary care staff • Meeting OHID requirements for Gambling levy funding • Community/ resident research commissioned New guidance and legal changes are being considered giving a greater emphasis on the impact of gambling harms on communities. This is expected to include: • A review to remove or weaken the 'aim to permit' principal in the Gambling Act 2005 • Greater emphasis on protecting vulnerable people. • The introduction of impacts of gambling being considered through an 'impact assessment' . We will ensure that our policies and procedures are amended to take full	Number of secondary schools and youth setting workshops Number of professionals trained in gambling harms - increased knowledge of support and referrals Dissemination of the research findings and recommendations incorporated within gambling harms programme Development of a revised Gambling policy once the Government Guidance on Impact Assessments are produced	Spring 2028 Dependent on commencement for these expected changes

		advantage of the changes to the law in combatting exploitative practices in order to protect our communities. Adopt new policies as part of the new Local Plan to prevent further over-concentration of gambling premises to support healthy town centres.	Local Plan adopted	Adoption anticipated in summer 2028
56	Build responsive and safe Adult Social Care	Improved access to advice and support by making it easier for residents and professionals to find information, get advice and access early help or Adult Social Care. Improve online information and services, including clear and accessible guidance about financial assessments and contributions to care. Improve the timeliness and quality of assessments, support plans, reviews and safeguarding practice. Ensure residents and carers are involved in decisions and improve transitions between services so support is coordinated and gaps are avoided. Support people to remain independent at home by increasing occupational therapy capacity and improving access to equipment and adaptations.	More people receive a timely and effective response when they contact Adult Social Care Fewer repeat contacts and complaints caused by unclear or inaccessible information Increased use of online information, forms and self-service options Fewer overdue reviews and more reviews completed within agreed timescales Audits show consistent, person-centred assessment, support planning, review and safeguarding practice	April 2027 March 2028 April 2028 August 2028 March 2028

		Develop high-quality home care and reablement services that help people recover skills, maintain independence and avoid unnecessary hospital or long-term care admissions. Work with residents, carers, providers and partners to ensure a wider choice of good-quality care and support Strengthen co-production so residents, carers and communities influence how Adult Social Care services are designed, delivered and improved.	Fewer avoidable gaps, delays, crises or complaints when people move between services or care arrangements Fewer people waiting, and shorter average waiting times, for occupational therapy assessments More timely provision of equipment, adaptations, home care and reablement More residents maintain or improve their independence following support Increased availability and choice of good-quality care and support Residents can see how their feedback has influenced service improvements Residents and carers report feeling listened to and involved in decisions	April 2027

			Reduced time spent by practitioners on administrative tasks and more time available for direct work with residents Positive staff and resident feedback on digital services and tools	
57	Build responsive and safe Adult Social Care	Build and sustain a skilled, diverse and inclusive workforce, providing the leadership, development and support needed to deliver high-quality adult social care.	Residents receive support from a skilled and knowledgeable workforce Residents experience consistent support from staff who know them well Residents receive safe, high-quality care and support Residents benefit from a workforce that is inclusive, supported and reflects the diversity of the community	Workforce Strategy finalised in January 2027 and fully implemented by March 2028
58	Improve the experience of carers and those they care for	Implement the Haringey Carers Strategy 2025-28. This will improve identification; assessment and review; earlier preventative support; better information	Increase in the number and proportion of identified carers receiving an assessment or review	March 2028 Online carers' self-referral and assessment form live

		and advice; strengthened partnership and a more co-ordinated offer for carers.	Reduction in the waiting times for carers' assessments and reviews Increase take-up of preventative, wellbeing and digital support (Carer-reported experience and wellbeing (increase) Evidence that carers' feedback has influenced service design and delivery. Increase in number of carers identified and registered with the council Increase in number of young carers identified through the transitions service.	Annual Carers Strategy progress report – November 2026 and November 2027

Supporting Greener Choices

Our ambition for Haringey is no less than streets designed, not for motor vehicles, but for our most vulnerable road users - children walking or cycling to school, parents pushing a pram along a busy road, someone with impaired mobility trying to cross the road in time as the pelican crossing beeps.

For too long cars have dominated road space and this needs to change. The reality is that every year in London 100 people are killed and 3,000 seriously injured in road collisions. In Haringey 70 people are killed or seriously injured annually. Would we accept this number of deaths in any other scenario?

Over the period of this plan the aim will be to put pedestrians and cyclists at the centre of our street design in Haringey. Get more kids biking or walking to school, encourage women – who only make up about 30% of peddlers - to cycle more. We will get the borough moving in the *right* way.

We will start implementing more cycling infrastructure to protect cyclists on the most dangerous main roads, whilst also connecting some of the smaller quieter cycle ways to help nervous riders grow in confidence. Commitments to this are set out in the 'Feeling Safe and Being Safe' section above.

Beyond the ambition around active travel there is so much else we can do to create a greener and more climate resilient Haringey. This includes adopting a new Local Plan that put climate resilience and nature conservation at its heart. We will plant more trees and do more to protect and preserve our established trees – both on streets and within green spaces.

	Goal	Action	Measure of success	Delivery date
59	Implement a climate friendly Local Plan	Adopt a robust and up-to-date local plan to shape new development including updated policies to protect front gardens; protecting trees, species and green space; tackling the climate crisis; and publish Sites of Importance for Nature Conservation	Local Plan adopted	On track for adoption in summer 2028
60	Put climate at the heart of decision making	Produce a decarbonisation strategy for the operational and school estates	Strategies completed	Completed by September 2027

		Deliver invest-to-save investments to reduce the carbon intensity of council buildings – reducing energy costs to the council/schools	Energy usage and bills (reduced)	
61	Put climate at the heart of decision making	Lead and co-ordinate the public health contribution to mitigating the climate crisis. Ensure health risks from extreme heat are identified and mitigated with particular support for vulnerable settings and communities.	A co-ordinated health protection and climate resilience approach is embedded across the council and partner organisations	Completed by March 2028
62	Put climate at the heart of decision making	Every decision-making report presented to Cabinet will include an assessment of the contribution the decision makes to our carbon and climate change objectives. Corporate Board for Wellbeing & Climate ensures a governance route for all climate related projects Delivery of climate related projects monitored through the Corporate Delivery Plan and Capital Programme An Annual Carbon Report is prepared and presented to Full Council, to report on progress on climate related work across the council and partners each year	Annual Carbon Report presented to Full Council	March 2027 Annually
63	Respond to the climate crisis	Deliver community focused range of climate action projects including the Haringey Community Carbon Fund, Haringey Climate Partnership, Carbon Literacy Training, energy efficiency audits, and solar and energy efficiency projects.	Funding allocated to community projects Electricity generated by solar schemes Number of Climate Partnership Meetings held	March 2027

64	Trees for every neighbourhood	Complete the Urban Forest Plan including identifying priority planting areas. Continue to expand community funding and planting in the borough. Identify ‘low canopy’ locations for new community woodlands and orchards.	Community funded tree planting exceeds 250 per year 3 new woodlands or orchards planted by volunteers per year	During each winter 2026 and 2027
65	Protecting our trees and plants for the future	Update the 2023 Tree and Woodland Plan to include; updated threats to mature trees, increased protection for trees and to reduce the number of healthy trees being removed each year. Update the Kerbside Strategy to include more protection for trees and tree roots. The council will explore signing up to the London Tree Officers Associations' Joint Mitigation Protocol (JMP) with the aim of reducing the number of trees that are felled each of year due to insurance claims	Introduce a cross-service tree felling panel for insurance claims Introduce a Highways tree root and tree pit policy	January 2027 Late 2027
66	Restore nature and biodiversity across Haringey	A Local Nature Recovery Action Plan is co-produced and adopted to enhance biodiversity and inform green and blue space management, in line with the Local Nature Recovery Strategy for London.	Local Nature Recovery Action Plan is adopted Nature Recovery Partnership developed	Winter 2027
67	Increase recycling and reduce waste	As part of the Love Haringey campaign and our wider efforts to tackle waste management in the borough, we will develop and implement a new strategic plan to reduce waste and increase recycling including behaviour change campaigns, expanded kerbside recycling scheme and the roll out of food waste collections that is complementary to the North London Waste Strategy.	% of household waste recycled (increase) % of household waste reused (increase)	New waste contract rollout from April 2027, with all new measures in place by April 2028.

		Subject to funding, increasing the provision and understanding of existing repair and re-use facilities.	% of recycling contaminated (decrease) Tonnage of waste sent for disposal (decrease)	Behaviour change campaign to commence by April 2027
68	Pesticide free streets	Trial pesticide free streets through community led tree pit planting project on highways and other pesticide free methodologies on housing and highway land across seasons. Subject to funding and operational deliverability, develop a pesticide free borough policy and associated delivery plan for highways and housing land.	Glyphosate usage, in all but the most exceptional cases, is eliminated. Short term: At least 25 streets will be maintained pesticide free and residents will be improving local biodiversity through targeted planting in tree pits Pesticide free borough policy and delivery plan agreed.	First tree adoptions pre-Christmas 2026 Trials of pesticide free alternatives on housing and highways land during 2027
69	Improve air quality	Delivery of Council's Air Quality Action Plan including an ambition to meet World Health Organisation (WHO) guidelines on air quality Ensure that air quality is considered as a cross-cutting planning matter Sign up and support London Wood Burning Project to raise awareness to reduce domestic wood burning.	Ongoing reduction in major pollutants (NOx and particulate matter) Air Quality Target: NO2 annual mean of 40 ugm3 PM10 annual mean of 40 ugm3 PM 2.5 annual mean of 10ugm3	April 2028

		Develop initiatives to reduce pollution from residential wood burning and commercial cooking including raising public awareness Implementation of the Walking and Cycling Action Plan and Kerbside Strategy to reduce car use and prioritise public transport, walking and cycling. Delivery of school streets programme	Number of journeys made by walking, wheeling, cycling and public transport (increase) - working towards the Mayor's goal of 80% of journeys by public transport, walking or cycling by 2041.	

Building a stronger organisation

Haringey Council has been grappling with more than 15 years of austerity. If council funding had been maintained at the level of 2010, this year our budget would be more than £140m higher. The impact of this systematic underfunding has taken its toll on us as an organisation. We have not invested as we needed to in modern, back-office systems and processes. We have had to reduce capacity in the support services that are the foundations of any organisation. We have been forced to adopt short-term fixes - with lower upfront costs – rather than long-term solutions. We are already paying the price for this. We know this has a real impact on our residents – overdue complaint responses, long waits on the phone, emails unanswered, repairs that don't fix the root cause of the problem. This is not an excuse but it is important context.

Sometimes as an organisation we make mistakes and don't live up to the standards that residents have a right to expect in ways that aren't explained by austerity. We have to own those mistakes and work hard to ensure they aren't repeated. Every interaction we have with a resident has the potential to build a positive relationship or to damage it. As we take the actions detailed below we want to ensure that a non-defensive culture of responsiveness, openness, collaboration and support characterise all our interactions with residents whether in person, on the phone or in writing.

We also know that transparency is a key component of building trust. We set out in the introduction our commitment to work together with our residents, partners and communities to build a Haringey where everyone can belong and thrive. This can only be on the basis of real trust and key to that is greater transparency. We are therefore committed to being as open as we can be about the challenges we face including our financial position and our wider performance. This includes reporting on our progress against this plan – more details on this can be found in the last section.

We face huge financial challenges. Over the last three years we have only been able to set a legally balanced budget through the use of Exceptional Financial Support. This is not a grant from government. It is permission to sell assets and borrow to fill the gap. This borrowing – at a punitive interest rate – must be repaid over the next 20 years. Delivering our Financial Resilience Plan is the single biggest priority we have for ensuring the future sustainability of the organisation. It is a comprehensive plan that focuses on eight priority areas including driving the best possible value from our contracts, ensuring more of the money owed to the council is collected; and further work to manage costs in the major areas of expenditure – adult social care, children's social care and temporary accommodation.

At the same time we must do all we can to strengthen the organisation so that we can get the basics right; fulfil our ambitions to reset our relationship with communities; and also be a great place for our staff to work. To do this we will fix immediate issues and build a modern, responsive council for the longer term.

	Goal	Action	Measure of success	Delivery date
70	Deliver the council's Financial Resilience Plan	Deliver of the Council's three year Financial Resilience Plan which focuses on eight priority service areas where spending is high and there is the greatest opportunity to transform and re-design services and deliver savings through cost reductions or increased income. In addition to this and to continue to ensure a strong focus on clearly demonstrating that services are operating within the parameters of value for money (VFM), all other services to develop and deliver on a Value for Money Action Plan and which review every £ spent by the Council.	Delivery of the ambitions in the plan to improve the financial sustainability of the council	Annually
71	Ensure our approach to income collection is effective and supportive	Strengthen our ethical debt collection policy further, including a deep dive into the impacts of council tax rises on all residents to identify 'tipping points' for ordinary residents, and establish the best ways to tackle this. Continued exploration of alternatives to enforcement agency use of the 'door knock' as a means to collect unpaid council tax debt. Work to achieve as humane an approach to enforcement as possible, including communications style, while ensuring our mechanisms are as effective as possible.	Number of cases referred to support such as Stepchange or Financial Support Team (increase) Number of households in Council Tax arrears who receive a payment from the Council Tax Discretionary Hardship Fund (increase)	The review of Council Tax debt management will be completed in 2027 The review of other forms of debt management will be completed in 2027 Implementation timing will depend on the outcome of the reviews
72	Improve the collection of income across the council including council	A cross-council programme will be delivered, which will include:	92.5% in-year Council Tax collected	Reporting of progress at the

	tax, business rates and other income sources to support the council's financial sustainability	• Additional staffing in Revenues • Digital processing improvements • Establish a new Corporate Debt Board to strengthen senior visibility and accountability for cross-council debts and improved collection rates. • Focused work on income collection via leases, fees and charges and new products and services • Emphasis on grant application, sponsorship and voluntary payments	% in-year adult social care income collected % in-year children's social care income collected % in-year Parking income collected % in-year Commercial Property rental and other lease income collected % in-year Housing Rental income collected Value of debt per service (decrease)	end of each financial year The creation of a Corporate Debt Board will be completed by the end of 2026 Regular reporting to the Financial Recovery Board
73	Make council services more accessible and responsive	Improve the tenant and resident experience when contacting the council by changing the operating structure and way of working for the face to face and telephone-based Resident Support Service including: • Investment in staff knowledge & skills • Better digital systems • A new 'fit for purpose' building space	80% residents are satisfied with the Resident Support Service Reduce average wait times for the Resident Support Service to 10 minutes (telephone) 5 mins (face to face) % resident calls resolved by the voicebot	The change programme is continuous but the most significant changes will be complete by the end of September 2027

			Number of residents accessing Council Tax bills digitally (increase)	
74	Make council services more accessible and responsive	Subject to new investment, initiate a long-term improvement plan to improve tenant and resident access to services that are 'right first time'. This includes improving automation and the digital offer, increased use of the digital offer, improving the resident 'journey', timeliness of resolutions and better communication.	The number of complaints referring to poor communication (reduce) % contact to the Resident Support Service driven by council failures in communications or service delivery (reduce) % residents satisfied with their full service experience (increase) % all resident transactions completed online rather than offline (increase) Average wait times for the Resident Support Service (reduce) No. of Members Enquiries (reduce)	Business case for programme approved as part of budget process – March 2027 Programme implementation expected to be 2 years
75	Give residents greater transparency over the council's finances	Develop and launch a financial transparency dashboard for residents to monitor the council's finances and understand the challenges we face. This	Year on year participation in the Budget and other relevant consultations	Dashboard launched in autumn 2026 then ongoing quarterly

		will provide easily digestible financial information on a quarterly basis.		
76	Make council services more accessible and responsive	Implementing the Complaints Improvement Plan to ensure that learning from complaints is used to improve services and resident experience. Work with service areas to ensure a culture of collaboration and support for residents is embedded into how we respond to and resolve complaints and other forms of resident contact.	Reduce the number of complaints that escalate to Stage 2 to below 15%. Housing Ombudsman 'maladministration rate' at or below the level for landlords of a similar size and type in 2027/28 Reduce the % of complaints upheld by the Local Government and Social Care Ombudsman to at or below the 'average level for similar authorities' in 2027/28	The plan runs from 2026 to 2028 with milestones for individual actions
77	Strengthen relationships with our creative and cultural community	Work to build a better connected creative and cultural community that feels integral to shaping local cultural programmes as we approach our year as London Borough of Culture and beyond.	The number of cultural networks will increase The number of attendees at events will increase 5% a year At least 80% of event participants will agree that they feel connected to other creative organisations and individuals in Haringey	Quarterly Culture Collective Networking Sessions Creation of evaluation framework for LBoC by April 2027

			At least 80% of event attendees will agree that they feel connected to Haringey's cultural programming Successful delivery of Haringey Unearthed community grants programme	
78	Electoral modernisation and election readiness	Ensure the council is prepared for major electoral reforms including votes at 16 alongside broader commitments to increasing democratic participation with targeted engagement focused on under-represented groups and communities.	A council-wide Democratic Participation Programme will be well into delivery, with targeted activity underway to increase electoral registration and participation amongst under-represented groups including - 20% increase in the number of 16 and 17-year-olds included on the electoral register compared with 1 March 2026.	March 2028
79	Transform and improve individual services through service modernisation and digital development	Reset and deliver a service modernisation programme across priority service areas, working with residents and staff to redesign end to end services, simplify processes and introduce digital	Increase in resident satisfaction with modernised services Reduction in Service processing times and	Milestones will be set out in individual project plans

		improvements that make services more accessible, efficient and responsive.	avoidable contact Increase the proportion of transactions completed successfully through digital channels Deliver agreed financial, efficiency and service benefits delivered by each modernised service	
80	Provide a civic hub for the borough to be proud of with the re-opening of the Civic Centre	Complete the extension and renovation of the Civic Centre on time and on budget and successfully relocate ensuring continuity of service for residents, businesses and partners.	Completion to time and budget Successful move without service disruption. BREEAM target status achieved Positive staff feedback secured	April 2027
81	Be an effective champion for what Haringey needs	Develop an effective and impactful approach to influencing government policy in the best interests of the borough – working with residents and communities. Initial priorities in the plan period will be 1) Reform of Exceptional Financial Support arrangements 2) Local Authority funding arrangements 3) devolution	Impact will be measured via influence ie reform of EFS and the number of engaged residents	On-going
82	Supporting councillors to be effective in their role	A continuing programme of support including casework training, further development of the Members Information Hub and creating more opportunities for	Councillors will report feeling confident in services and in responding to residents	On-going

		collaboration between officers and ward councillors	High uptake and engagement with the Members Casework Guidance document Cross-party working group in place to co-produce solutions and track progress The number of Members Enquiries submitted by councillors will be lower in 2027/28 than in 2025/26	
83	Modernise and improve efficiency of council back-office systems	Identify and prioritise failing legacy back-office systems and deliver a phased modernisation and replacement programme, beginning with the procurement and implementation of a new Enterprise Resource Planning (ERP) system, to improve resilience, integration, data quality and efficiency while maintaining continuity of critical services.	Critical legacy systems assessed and prioritised for replacement Increase number of high-risk legacy systems decommissioned or replaced Increase system availability and resilience for critical back-office services Reduce system related service disruption and manual workarounds Improve data quality and integration across	March 2028

			modernised systems Increase efficiency savings and productivity benefits delivered through modernisation Implementation of new ERP that meets our requirements delivered on time and within budget	
84	Continue to reduce the number of agency staff and consultants who work for the council	Recruitment Approval Board to provide increased challenge to both new agency workers and extensions to existing agency workers. Convert to permanent employment or end assignments for agency workers who were taken on pending permanent recruitment.	Reduction in agency headcount from May 2026 baseline	Monthly monitoring by Corporate Directors, quarterly reporting to General Purposes Committee

Transparency and accountability

In order to ensure that we can be held to account for delivery of the goals and actions in this plan we will be reporting on it publicly every six months. This will be in form of an update report presented to Cabinet. This information will be in three categories:

1. Activity reporting against the milestones in the plan – this will tell us, and our residents, whether we are doing the things we said we would do.
2. Data on a key set of metrics for each chapter of the plan – these will be so-called SMART (specific, measurable, achievable, realistic and timebound) metrics with targets wherever possible.

These first two categories will be reported twice a year.

3. At the end of the year we will also report on a full range of metrics. This is because some information is only gathered annually and therefore, we cannot update more frequently.

As well as formally reporting to Cabinet we will make these updates available on our website in a format that residents will be able to easily understand.

End of document

Report for: Overview & Scrutiny Committee, 30th November 2026

Item number: **9**

Title: Scrutiny of the 2027/28 Draft Budget and Medium-Term Financial Strategy 2027/2032

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: N/A

Report for Key/ Non Key Decision: N/A

1. Describe the issue under consideration

1.1 To consider and comment on the Council's Draft 2027-28 Budget and 2027-2032 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 18th January 2027.

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".

3.3 Scrutiny of the remits of the Cabinet Members are divided between the four Scrutiny Panels and the Overview & Scrutiny Committee. The remits of the Leader of the Council and the Cabinet Member for Finance & Corporate Services are fully within the scrutiny portfolio of the Overview & Scrutiny Committee.

3.4 In addition, the Overview & Scrutiny Committee also has responsibility for the scrutiny of the following parts of Cabinet Member remits:

- Cabinet Member for Resident Services & Tackling Inequality
  - Local welfare
  - Resident Experience
- Cabinet Member for Placemaking & Local Economy
  - Jobs and skills
  - Local business
  - Town centres and high streets
  - Local economic growth

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.
- The Overview and Scrutiny Procedure rules at Part 4 Section G , paragraph 1.5 of the Council's Constitution advises that the Budget scrutiny process will be set out in a protocol and paragraph 7.4 advises that chairing of the budget scrutiny process will be drawn from opposition party members sitting on the Committee.
- 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.
- Recommendations from the Panel will be finalised by early December and then referred to the meeting of the Overview & Scrutiny Committee scheduled to take place on 18th January 2027.
- The Overview & Scrutiny 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. 2027/28 Draft Budget and MTFS 2027/32 – List of Documents

5.1 The following documents are including with this report:

- Cabinet report (10th Nov 2026) – Draft 2027-28 Budget & 2027-2032 MTFS
- Appendix 1 – Agreed Pressures
- Appendix 2 – Agreed Savings
- Appendix 3 – New Pressures Proposals
- Appendix 4 – New Savings Proposals for Consultation
    - Appendix 4a – 4k – Details of New Savings Proposals

6. Contribution to strategic outcomes

6.1 The Budget Scrutiny process for 2027/28 will contribute to strategic outcomes relating to all Council priorities.

7. 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 - 10 November 2026

Item number: 10

Title: Draft 2027-28 Budget and 2027-2032 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 first report to Cabinet for the 2027/28 financial planning process. The main purpose of this report is to specifically update on the medium term financial position following work over the summer to review spending and income pressures and opportunities to close the 2027/28 and future year's budget gap. This report includes details of the new or revised budget proposals that have been identified by officers and for Cabinet to agree they are published for public consultation. It also provides an update on key financial announcements by Government since the last report in March 2026.

1.2. Updates on the Housing Revenue Account and Dedicated Schools Budget will be presented to Cabinet in December 2026 when fuller information will be available. Proposed fees and charges for 2027/28 will also be presented to Cabinet in December for approval.

1.3. The Council's financial position remains extremely challenging. The significant reductions in government funding since 2010 is estimated to have been £143m in real terms but which has not been matched by an equivalent reduction in demand. Demand for services to support some of the borough's most vulnerable residents across social care and those presenting as homeless has been escalating. Despite year-on-year spending reductions and increases in income generation, Haringey's financial position is beyond critical with Exceptional Financial Support (EFS) of £84.3m in 2026/27 being the only option for the Council to be able to set a balanced budget and meet demand.

1.4. Exceptional Financial Support (EFS) is not grant but is a permission to either use one-off resources generated from the sale of non-community Council owned assets or to borrow money. There is a tension with the former option because land and building assets can also be used strategically to deliver the Council's Borough vision and offer sustainable income sources in many cases. The capital receipts are also critical to supporting the delivery of

longer term transformation which is going to be needed if the Council is going to improve its financial sustainability over the medium term. This type of investment is allowed through the Government's guidance on the flexible use of capital receipts. Therefore, it is more likely that borrowing will be used for EFS which inflicts a minimum 20 years financial burden on council taxpayers, diverting scarce income from service delivery into loan interest and principal repayments. Every £1m of borrowing equates to around £86,000 of borrowing costs.

1.5. Considering the Council's financial position, on-going reliance on Exceptional Financial Support (EFS) from Government and now the statutory and non-statutory written recommendations issued by the Council's external auditors, significant attention must be placed on financial sustainability. The Full Council meeting on 20 July received and accepted the recommendations from the external auditors. The Council's response includes the implementation of a 3-year Financial Resilience Plan; the continuation and enhancement of existing spend controls and stringent processes and governance on the capital programme and commissioning. CIPFA has also recently completed their financial review of the Council which is required for all Local Authorities in receipt of EFS and commissioned by MHCLG. The timescales for publication of this report are not confirmed but should any recommendation be identified, the Council will respond accordingly.

1.6. This 3-year Financial Resilience Plan has underpinned the approach to financial planning for 2027/28 and the refreshed Medium Term Financial Strategy (MTFS) and further details are set out in Section 14. It recognises that improving the Council's financial sustainability requires a fundamental change in how services are delivered and adopting a more transformational and re-design approach that focuses on prevention and early intervention. Over the next two years, the Council will be investing in the capacity and skills to develop and implement this re-design of services, focussing initially on its demand led services – social care and temporary accommodation but expected to be widespread across the organisation, The transformation of services takes time and it is anticipated that any financial benefit will be realised in year during 2027/28 and from 2028/29 onwards.

1.7. Through this planning process it has become clear that pressures, mainly outside direct Council control, are leading to significantly increased budget estimates for 2027/28, at least in the demand led areas of Adults and Children's social care, SEND and Housing demand (temporary accommodation). The increased costs are not just driven by higher demand and complexity of support needed but notably from third party provider costs which are regularly exceeding underlying inflation. This is exacerbated by scarce supply of the more cost-effective forms of temporary accommodation.

1.8. Despite these challenges, the Council continues to seek to deliver on the priorities it has set out in the 10 year Borough Vision and the refreshed Corporate Delivery Plan which has been developed to reflect the priorities of the current Cabinet and under the financial constraints of a smaller budget

envelope. A draft of the new Council Delivery Plan is being considered by Cabinet on the same agenda as this report.

1.9. The Council will always seek to maximise all available sources of funding, beyond those directly allocated through the local government finance settlement. This includes judicial use of limited capital investment and capital receipts; seeking to maximise available grant funding; identifying new income opportunities; improve its income collection and other third-party contributions where relevant.

1.10. The Council was notified in September that it was successful in a bid for a one off transformation grant from MHCLG to the value of £4.79m and to be received across the current and next financial year. This has been awarded to support delivery of the type of service reforms that can deliver good outcomes for people and improve financial sustainability. This funding must be invested in projects that demonstrate an early and positive impact on the Council's financial sustainability across the spending period and should focus on the high-cost service areas driving the financial challenges – notably Adults and Children's social care, SEND and Temporary Accommodation.

1.11. Work is underway to identify the optimum opportunities to utilise this one-off injection of funding based on transformation plans that have been prepared to date by services but also work that will continue over the next few months. It is essential that this funding is used to maximise financial impact. Prudently, the work on refreshing the 2027/28 Budget and MTFS does not include any assumed savings associated with this funding; this will be reflected once budget reductions from this investment in service transformation can be clearly demonstrated.

1.12. The council tax base is still expected to increase by 1% next year and existing financial plans assume annual increases in Council Tax and the adult social care at the maximum allowable before the referendum threshold is reached, which is currently a combined total of 4.99%.

1.13. As a result of all the analysis and activity undertaken over the months leading to this report, the revised forecast budget gap for 2027/28, before any new savings are factored in, is an increase of £5.9m against the March 2026 reported position. The updated gap (shortfall between estimated income and expected spend to deliver services) is currently £35.4m and £181.9m across the five year MTFS period. This is after an assumed on-going requirement for £84.3m EFS from the current year, effectively built into future budget plans for the foreseeable future.

1.14. The £35.4m is subject to change and there is a risk it could worsen before the final draft is presented to Cabinet in February 2027. All of the assumptions that underpin this position will remain under review over the next few months and will be updated should more information come to light and changes to the 2026/27 in year position. The latest national and international economic position suggests increasing costs at least in the short to medium term and there are various known unknowns which create risk to

the final position. Full details are set out in Section 16. Inflation, interest rates and energy prices remain volatile, creating potential pressures on pay awards, contracts, the Council's operational estate and capital financing costs. National poverty rates remain persistently high and Haringey is the third most deprived borough in London, including Northumberland Park which is the most deprived ward in the capital. These conditions may leave the borough particularly exposed to wider economic pressures and increased demand by residents for support from the Council.

1.15. The authority has a duty to consider all means of reducing the budget gap as far as possible for 2027/28, which is the first year of the 3-year Financial Resilience Plan. This entails reviewing all spending to ensure every £ is delivering good value for money, identifying different ways to deliver on statutory services that will reduce spending, consider de-prioritising some discretionary services that are no longer affordable, raising fees and charges by a minimum of underlying inflation and that they reflect full cost recovery where appropriate and the completion of the forensic review of the existing capital programme to minimise required borrowing. All of these have been considered through the work over the last few months by officers to develop a set of budget proposals that can be published for public consultation. These are officer-generated savings and cost-reduction ideas for initial consideration rather than any decisions of Cabinet and represent the start of a conversation that will shape the draft budget for 2027/28 that will be presented to Cabinet in February 2027.

1.16. In total £7.6m of new reductions have been identified, of which £1.3m are subject to consultation and set out in the Appendices of this report and £6.3m are management internal efficiencies. Over the coming weeks/months, these ideas will be discussed through overview and scrutiny committee, trade unions, staff, residents and other community stakeholders in line with the consultation and engagement approach set out in Section 17. Only after these discussions will anything brought forward for formal consideration as part of draft budget for 2027/28 and future years. Together with previously approved savings and subject to the outcome of the consultation, the Council could have total savings of £20.4m to deliver in 2027/28, alongside assuming that all current and previous years savings are delivered on a recurring basis.

1.17. At this stage Cabinet is not being asked either to support or rule out any particular proposals. The options presented are as a set of proposals that could be implemented to reduce costs or increase income. Political choices will need to be made in the draft budget in order to strike the right balance between financial obligations and expectations and the needs of the boroughs residents. In proposing a draft budget in February 2027, Cabinet will at that stage be endorsing any proposals that then get assumed within the draft budget for 2027/28 for recommendation to Full Council for approval.

1.18. For authorities in receipt of EFS there are options to discuss levying Council Tax rates above the referendum principles with Government. Given the on-going financial gap facing the authority across the whole MTFS, all options are being explored by officers and any increase in Council Tax remains a

decision for Full Council on 1 March 2027 as part of agreeing the budget for 2027/28. Every 1% increase in council tax generates approximately £1.5m in income.

1.19. It must be noted that with a budget gap of £35.4m in 2027/28 to be closed, even if all the proposals were to go ahead following the consultation exercise, it is unlikely the budget gap can be closed. The Council will continue to explore ways to reduce costs or increase income to further contribute but at this stage assurance cannot be given that additional EFS will not be required for 2027/28 over and above the £84.3m required in the current year. The Section 151 Officer will be commencing conversations with MHCLG over the next few weeks and it is expected that the timetable will be similar to previous years with a formal application to be submitted in early December 2026. The outcome of any application for permission to borrow, use capital receipts or increased Council Tax above the referendum threshold of 4.99% to balance the budget will not be known until February 2027.

1.20. The remainder of the report provides greater details on the current and estimated financial position for the Council's General Fund.

2. Cabinet Member Introduction

2.1. Haringey's financial position is perilous. Austerity has led to a £143 million real terms cut in central government funding between 2010/11 and 2025/26, at a time when demand for on our core services has surged. That means money has drained away from cleaning our parks, staffing our libraries, collecting waste and cleansing our streets. Currently, 80p in every pound that the council spends goes to core statutory services in adult social care, children's services and housing. These are crucial and often lifesaving interventions, but residents also rightly expect the council to do more.

2.2. The system of local government funding and our reliance on private companies and landlords to deliver on services, makes delivering a responsive and compassionate council incredibly difficult. In 2026/27, Haringey required £84 million worth of Exceptional Financial Support, effectively an emergency loan from the government, to balance its budget. This is an increase from loans of £10 million and £41 million in the two previous financial years. And we're not alone in this situation. Thirty-five councils in England are currently in receipt of this emergency funding. Our situation is far from "exceptional"; it is the new normal for authorities across the country as the local government funding crisis deepens.

2.3. Our commitment as a Green administration is to shine a light on the situation and to fight for real solutions. We are demanding that government reverse austerity and bring forward reforms that will transform the position of local authorities and the residents we serve. This must include a nationwide council house building programme and a national care service. But these reforms are needed now.

2.4. As part of our commitment to transparency and accountability, we want to hear the voices of residents in this budget process. Through the consultation we are launching, we want to know what council services mean to you. What is not currently working in Haringey and how can we do things differently? How will the changes set out impact your lives and what ideas do you have that the council has not yet put on the table? These are the questions which will equip councillors from all political parties to make better informed decisions in March, when the votes of no single party will be enough to carry the budget.

2.5. In previous years, council officers have generated savings proposals which the administration have considered and largely agreed before putting out to consultation. This has not always resulted in meaningful engagement and that must change. This year we are publishing a broad list of officer-generated savings and income generation ideas for consideration by residents, businesses and partners.

2.6. I want to emphasise this point very clearly — these are officer proposals – no decision has yet been made by Cabinet to take them forward and we will continue to evolve our thinking on the budget over coming months.

2.7. The more responses we hear through this consultation, the stronger our understanding of Haringey's priorities. Our call is clear: make your voice heard so we can deliver a budget that delivers for you.

3. Recommendations

3.1 It is recommended that Cabinet:

a) Note the Council's current financial position as set out in this report.

b) Note the proposed new savings for 2027/28 – 2031/32 (Appendix 4).

c) Note the current estimated budget gap for 2027/28 and the remaining period of the Medium-Term Financial Strategy (MTFS) and the key changes since the last update in March 2026 (Section 8).

d) Note the new risks and uncertainties in Section 16.

e) Note that the General Fund Revenue Budget, Capital Strategy, Capital Programme, HRA 2027/28 Budget and Business Plan and Treasury Management Strategy Statement will be presented to Cabinet on 9 February 2027 to be recommended for approval to the Full Council meeting taking place on 1 March 2027.

f) Agree to launch public consultation and engagement on the proposals set out in this report in Appendix 4 so that residents and other stakeholders can have effective input and inform the political decision making on the 2027/28 budget.

4. Reasons for decision

4.1 The Council has a statutory obligation to set a balanced budget for 2027/28 and to regularly update its five-year Medium Term Financial Position. 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). The final draft budget for 2027/28, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be presented to Cabinet on 9 February 2027 for recommending to Full Council on 1 March 2027.

5. Alternative options considered

5.1 The Cabinet must consider how to deliver a balanced 2027/28 budget and sustainable MTFS over the five-year period 2027/32, to be reviewed and adopted at the meeting of Full Council on 1 March 2027 and therefore no other options have been considered.

5.2 This report is a key tool in achieving this because it sets out the approach, scope and timetable to delivering the 2027/28 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. The refreshed Corporate Delivery Plan reflecting the priorities of the current Cabinet is set out separately on the agenda.

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 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 November 2025 the Government published a Policy Statement and a subsequent 2026/27 Local Government Finance Settlement in February 2026 which confirmed that the Government would deliver a three-year local government finance settlement which would include additional funding across the period, all geared towards social care. Although technically, legislation will still require the Parliament to pass the settlement each year, in practice there are unlikely to be any significant changes. The re-introduction of a multi-year settlement is helpful to local authorities in terms of forward financial planning because it has provided a level of funding certainty which had not been seen for some time.

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 5-year period.
- Revenue and capital of equal importance.
- Cost reductions and income generation are required.
- Sustainable budget for future years - one off reduction is not a solution.
- No on-going reliance on reserves.
- Any use of reserves to balance the budget will need to be repaid to replenish the reserve to a sustainable level.
- 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 is same reduction in expenditure.
- All services must demonstrate 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' as its core mission. 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 As a council, the key actions to respond to these calls to action are set out in our Corporate Delivery Plan 2026-2028 which is being presented to Cabinet on 10 November alongside this report.

7.3 Through the Council's new Corporate Delivery Plan, priorities for the next four years are:

- **Building a Stronger Organisation** - to fix immediate issues and build a modern, responsive council for the longer term.
- **Safe and Affordable Housing** - to fix what is broken, build for the future and protect those at the sharp end of a housing crisis. We will do all in our power to end rough sleeping for good.
- **Thriving Places** - a focus on building a borough where communities are more connected, empowered and supported to work together. We will protect and improve our public assets and will do this working in a renewed partnership with 'Friends' and other residents who have such a critical role to play. We will build on the strength of existing high streets, industrial estates and businesses to nurture a vibrant and growing local economy.
- **Supporting children and young peoples' experiences and skills** – we will work with our family of schools and partners to ensure every child can learn, develop, achieve and succeed; that families get help before challenges escalate into crisis; and that young people can develop the skills, confidence and aspirations they need for adulthood. We want to build a borough with children at its heart and creating a play-led borough a key priority. Great parks, modern libraries, safe streets, excellent leisure facilities and thriving neighbourhoods help create the conditions in which children and young people can flourish.
- **Feeling Safe and Being Safe** - transforming our streets to make them safer for pedestrians, cyclists and most importantly children rather than being dominated by cars and congestion. We will adopt a public health approach to addressing anti-social behaviour that is preventative, with earlier intervention, stronger safeguarding and improved support for vulnerable residents.
- **Tackling Health Inequalities** - Through a Health in All Policies approach, we will work across Council services and with local organisations to ensure that health and wellbeing are considered in the policies, places and services that shape residents' everyday lives, helping to narrow unfair and avoidable differences in health outcomes.
- **Supporting Greener Choices** – Our ambition for Haringey is streets designed, not for motor vehicles, but for our most vulnerable road users and promote active travel. We want to create a greener and more climate resilient Haringey. This includes adopting a new Local Plan that puts climate resilience and nature conservation at its heart.

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.

8.2 On 28 October 2026, the Chancellor of the Exchequer, John Healey MP, delivered 'Budget 2026', entitled *"Breathing Space for Today, Fresh Hope for the Future".* The key announcements impacting on Local authorities are summarised below. As in previous years, many of the announcements are at a high level and further information is expected to emerge over the next few weeks and months. No updates have been made to the financial outlook presented in this report as a result of any of the announcements. On the same day, the Office for Budget Responsibility also published its latest economic forecasts.

- **Fiscal devolution** – future legislation to give all Strategic Authorities, including the GLA, the power to introduce an Overnight Visitor Levy, with plans for spending the revenue due by March 2028. Levy revenues will be available to invest in interventions in line with regional growth strategies, including but not limited to supporting the visitor economy. Strategic Authorities, which in the case of London will be the GLA, will make these decisions, which could involve passing funding down to local authorities in their areas. The Council is in discussion with the GLA on any proposals. Local consultation and advance notice to business will be required prior to the introduction of a levy.
- **Business Rates reform** – a commitment to move to 100% business rates retention across England by the end of the decade, replacing central government grants. Government will work with the Greater London Authority (GLA) and London Boroughs on a potential bespoke arrangement for business rates retention in London from 2028-29 onwards.
- **Business-rates relief** - announced a series of business rate reliefs / reductions targeted as small businesses from April 2027 including increased small business rate relief thresholds, increases capped at CPI for two years, and extended relief for pubs, social clubs and live music venues.
- **High Value Council Tax Surcharge:** confirmed the High Value Council Tax Surcharge for properties valued above £2m, including a deferral scheme, a series of discounts and exemptions, and a 100% premium on properties left empty for 12 months or more – all to be legislated through Finance Bill 2026/27.
- **House Building –** a commitment of an additional £1.5bn for the Social and Affordable Homes Program (SAHP) and an extension of the Public

Works Loan Board's preferential borrowing rate (0.4bps below standard borrowing) for social housing providers for a further year. VAT relief on land sold to registered social housing providers will be introduced and a £4.7bn Your First Home scheme was introduced of 20% equity loans for first-time buyers from April.

- **Rough Sleeping –** an additional £432m across 2027/28 and 2028/29 to extend the off-the-streets offer as part of its commitment to end rough sleeping by Christmas.
- **Household Energy Payments -** £2.6bn Household Energy Payment, which local authorities will deliver through the council tax system from January 2027. This will include £100 payment to council tax band A-D households in England, alongside a further £100m for councils to target further support at the hardest-hit households.
- **Adult social care reform** - future settlement including personal care, free at the point of use and a National Care Service in England. Baroness Casey's Independent Commission on Adult Social Care will now report in 2027.

8.3 The provisional 2027/28 Local Government Finance Settlement is expected to be published mid December 2026 with the final Settlement published, following the consultation period, in mid-February 2027. As this is the second of a 3-year multi-year agreement, it is not anticipated that there will be material changes to the figures provided last year and these previously published figures are assumed in the 5-year financial position set out in this report.

8.4 During the course of this financial year, Government consulted on or highlighted a number of new policies/powers which have financial implications and many were announced as part of the Autumn Budget (Section 8.2). In addition, on 16 July 2026, the Minister of State for Housing and Planning published a written ministerial statement - Government's response to its consultation on updating the planning fee regime. This confirms a national default fee schedule for planning – related applications will be set out with an implementation date of 8 December 2026. This covers more than 25 different fees with each subject to a different increase, most above underlying inflation. The consultation response also confirmed a move to some local fee setting powers for Planning Authorities but with a date to be confirmed.

8.5 There has been no change in government's approach to Council's unable to operate and provide mandatory services within their current budget envelopes. The only available course of action continues to be a request for Exceptional Financial Support (EFS) either from the sale of non community assets with proceeds approved to underpin day to day expenditure or, when these are exhausted, approval to borrow. EFS was intended to be a temporary and exceptional solution but is now becoming more widespread

and less sustainable. In 2026/27, 35 authorities are in receipt of EFS to balance their General Fund budget. The Council's three-year Financial Resilience Plan aims to be able to deliver an in year balanced budget by year 3, i.e. no further year on year increase in EFS but the Council is likely to be running a structural deficit from year-to-year. This position is not sustainable, equitable for local taxpayers or in line with the Council's Best Value Duty.

8.6 Across a number of Council services, the Government has set out details of service reforms, including children's Social Care, Adult Social Care and SEND. This creates significant uncertainty for the Council in terms of financial planning and are set out in further detail in Section 16 – Risk Management. In some cases, this may improve the financial position for the Council but it is important that any additional requirements come fully funded.

9. Haringey Context

9.1 Haringey is an inner London borough and up to and including 2025/26 had received levels of funding that more closely aligned with Outer London. Haringey exhibits many inner London characteristics including levels of deprivation, high housing costs and urban density. The recently published Indices of Multiple Deprivation 2025 show Haringey ranked 3rd most deprived in London (4th in 2019) ranking 33rd out of 294 local authorities in England. Northumberland Park is now the most deprived ward in London. Haringey has a young, ethnically diverse population.

9.2 The total resident population in Haringey is 264,300 and ethnic minority or Other White ethnic groups account for 70% of the resident population. Unlike many other London boroughs, it also continues to have a growing population – with the number of over 65s 24% higher than it was in 2011. Haringey's population is expected to increase by 6.3% between 2021 and 2031, to 280,100, with the largest percentage growth in older age groups (65+). The highest expected growth in the 2018-based population projections (to 2030) is in the 65+ groups, with 65-84 year old population growing from 25,348 to 33,076 (+30%), and 85+ growing from 3,285 to 3,897 (+18.5%).

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 reported data shows that 27.3% of residents aged 16 to 65 were claiming Universal Credit in Haringey in March 2026 – over 51,000 people, the highest ever figures. This equates to 44% of Haringey households on Universal Credit at May 2026 up from 40.7% a year ago and compared to 33% average in London and 26% in England.

9.5 7.7% of residents aged 16+ were claiming unemployment-related benefits in Haringey in May 2026 – over 14,000 people, one of the highest figures of the

last 3 years and higher than the averages for London and statistical neighbours sitting as the 2nd highest among all UK Local Authorities.

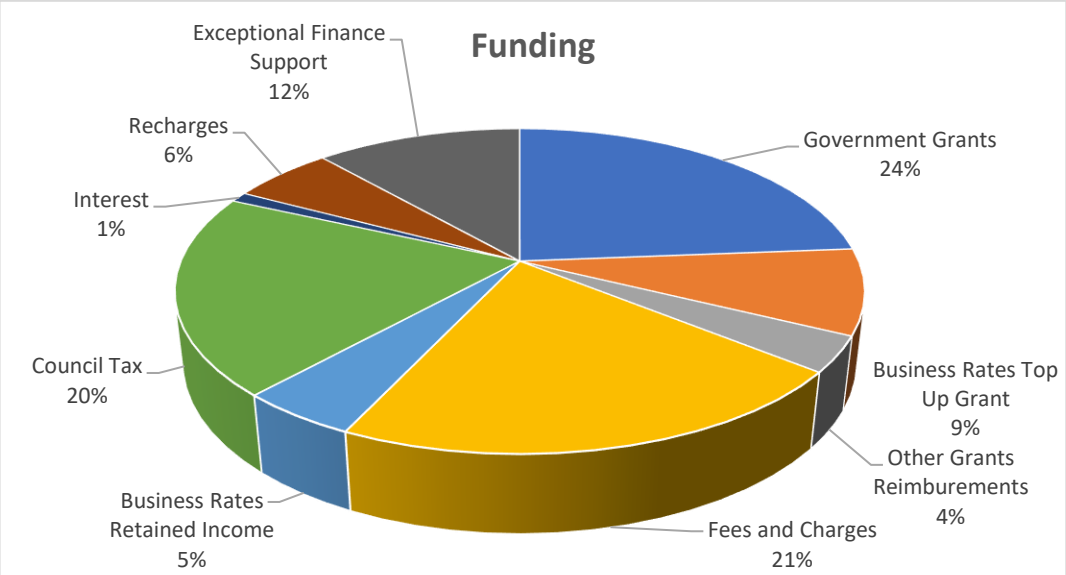
9.6 One in five households have an active mortgage so are likely to be impacted by the continuing high interest rates.

9.7 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 currently carrying budget deficits with this number expected to grow over the coming years.

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 2026/27 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. The makeup of different income sources is expected to be similar in 2027/28.

Chart 1: 2026/27 Gross Income



Government Funding

10.2 Core Spending Power (CSP) is used by the Government as a measure of resources available to local authorities to fund service delivery. As a result of the outcome of the Fair Funding Review 2.0 and Business Rates re-set last year, the components of CSP changed. It now includes all government funding to the Council. Government use a notional figure for Council Tax to

determine how much grant they calculate Haringey requires to meet the needs of its population. The level of Council Tax income assumed by Government does not align to the actual value and levied locally and for Haringey this is for two main reasons – the average Council Tax Band is C rather than D in Haringey and collection rates are only 92.5%. As a example, for 2026/27, Government assumed a level of Council Tax income of £151.8m but expected collection is only £145.9m.

10.3 The Council's Fair Funding Allocation by Government includes

- Baseline Funding Level (retained Business Rates and top up funding)
- Revenue Support Grant (now increased as more grants rolled in)
- Local Authority Better Care Grant
- Homelessness, Rough Sleeping and Domestic Abuse (which comes with grant conditions)
- Families First Partnership (which comes with grant conditions)
- Recovery Grant
- Council tax requirement (a calculated notional figure based on national taxbase growth levels and an assumption that all authorities will apply the maximum council tax increase of 4.99%).

10.4 Additional funding is also provided through consolidated grants which sit outside the CSP. These come with specific grant conditions and include the following: -

- Public Health Grant – which now incorporates Drug and Alcohol Treatment and Recovery & Improvement Grant (DATRIG); Individual Placement and Support grant (IPSG); Local Stop Smoking Services and Support Grant (LSSSSG) and the Swap to Stop scheme.
- Crisis & Resilience Fund – which incorporates the Household Support Fund and Discretionary Housing Payments.
- Children, Families & Youth Grant (element outside CSP) covering the Holiday Activities and Food grant and Pupil Premium Plus Post-16 grant.

10.5 The provisional Local Government Finance Settlement for 2027/28 will be published in early or mid-December 2026. As outlined in Section 8, this will be year 2 of a 3-year settlement and few changes are expected. However, as always, there will be a consultation period before the final settlements are published in February 2027.

10.6 Given that indicative figures were provided for the financial years 2027/28 and 2028/29 there have been limited revisions to government funding in this report compared to the March 2026 position. Any changes are largely re-profiling of business rates related income because of the new regime which has reset baseline levels.

Business Rates

10.7 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.

10.8 The Business Rates Retention Scheme (BRRS) saw wide ranging changes in 2026/27 including a revaluation, a reset of local authority baseline rates (the target amount each authority is expected to collect), a shift from local to central provision for income losses due to successful appeals and changes to the levy/safety net. Additionally, government introduced new multipliers to help deliver policy objectives and there are now five in operation: -

- Small business Retail, Hospitality & Leisure (RHL) multiplier: 38.2p
- Small business non-domestic rating multiplier: 43.2p
- Standard RHL multiplier: 43.0p
- Standard non-domestic rating multiplier: 48.0p
- High-value non-domestic rating multiplier: 50.8p

10.9 The two new lower multipliers for Retail, Hospitality & Leisure (RHL) are expected to be funded by a new High-Value Multiplier (HVM). The impact of the changes announced in the Autumn Budget for 2027/28 are expected to be reflected in CSP for 2027/28.

10.10 In terms of the council's performance in collection of business rates levied, an operational stretch target of 94% was set. Based on data at Quarter 1 of 2026/27 this is on track to be delivered. Any over or under collection will manifest in future years budgets as either a surplus or deficit.

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 2027/28 and across the remaining MTFS 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 Policy Statement on the 2026/27 – 2028/29 local government finance settlement, published on 20 November 2025 confirmed that Council tax referendum principles would continue at their 2025/26 levels for the three-year period (although note they will still need to be re-confirmed and set annually due to legislative provisions) which for Haringey, as a social care authority, is up to 3% for the general increase and an additional 2% for the adult social care precept. The MTFS published in March 2026 and this report reflects these increases – a total of 4.99%.

10.14 For authorities in receipt of Exceptional Financial Support (EFS) there are options to discuss levying Council Tax rates above these referendum principles. This can be requested through the Council's EFS application and is subject to a decision by MHCG. Given the on-going financial gap facing the authority next year and across the whole MTFS, all options are being explored but this report continues with the current assumption of 4.99%. On average, each 1% increase in Council Tax generates approximately an additional £1. 5m in income after taking into consideration the impact of the Council Tax Reduction Scheme.

10.15 The current budget assumptions around the Council Tax Reduction Scheme are that this remains unchanged for 2027/28. Currently just over 24,000 households receive a Council Tax reduction. The total spend on the scheme is approximately £36.3m.

10.16 No changes are currently proposed to be made to the assumed collection rate for Council Tax which is currently 92.50%.

Fees and Charges

10.17 Income from fees and charges (including rents from commercial and operational properties) is around 21.0% of the Council's income. Many of these are set by Government but there are many which the Council has discretion over the level.

10.18 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 presented to Cabinet in December 2026. 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 to close the budget gap on the General Fund.

10.19 For budget planning purposes, it is assumed that most fees and charges will increase by the inflation level as at September 2026 (3.5%) in line with budget principles. However, consideration will also be given to those not 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.

10.20 Full details will be included in the report to Cabinet on 8 December 2026 and to Licencing Committee by January 2027 for the fees and charges under their remit.

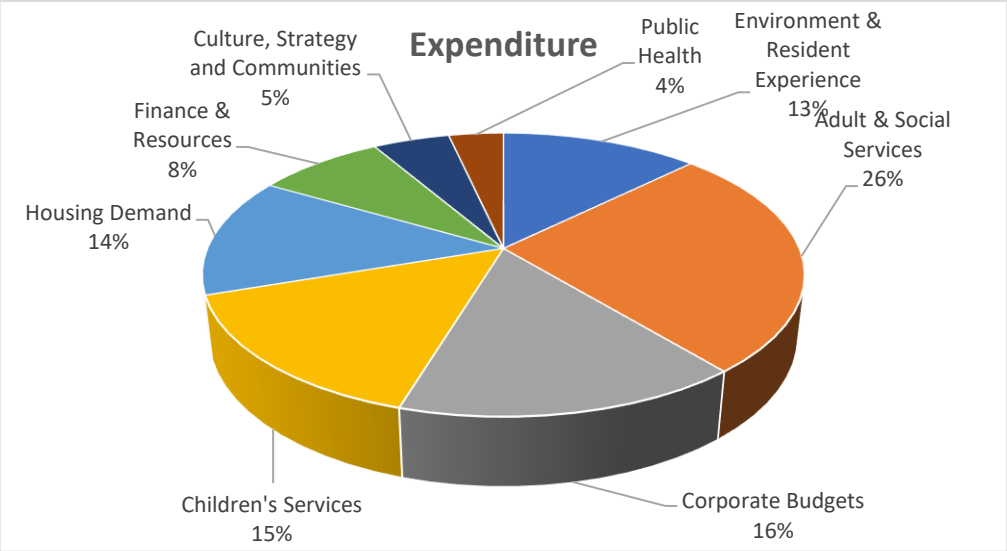
11 Revenue Budget Expenditure

11.1 Spending patterns are volatile and each year there are new pressures but also potential opportunities to re-design services that reduce costs. 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 previous and the current financial year.

11.2 The Council's planned expenditure for 2026/27 when the budget was set in March 2026 is illustrated in Chart 2 and the breakdown of spend by service is likely to be similar in 2027/28. For gross expenditure (before service specific income is taken into account), 55% is spent on social care and temporary accommodation but for net expenditure (spend after service specific income is taken into account), these three services account for 83% of the Council's spending.

Chart 2 – Gross Expenditure 2026/27



11.3 These charts clearly show where the majority of Council's budget is spent, with 26% on Adult & Social Services, 14% on Housing Demand and 15% on Children's services overall. An increasing spend item relates to treasury and capital financing costs i.e. Interest payable on borrowing and repayment of initial loans. This cost is driven by spend on required capital investment but more recently, a greater proportion now comes from servicing borrowing associated with Exceptional Finance Support (EFS). These costs are included within the Corporate Budgets in the chart above.

2026/27 Forecast Budget Position

11.4 The Quarter 1 Finance Update report was presented to Cabinet on 15 September (Public Pack)Agenda Document for Cabinet, 15/09/2026 18:30 and underlined how extremely challenging the Council's financial position remains.

11.5 Despite setting a budget of £353.02m in March 2026 (which already includes £84.3m of Government Exceptional Financial Support (EFS), based on the Quarter 1 information on expected demand and price increases, the Council is forecast to overspend on this figure by £21.7m. Over 80% of net service spend is on supporting the most vulnerable through adult services, children's

and education and housing demand (temporary accommodation). Both demand and price in these areas continue to remain high.

11.6 It should also be noted that a substantial element of the forecast £21.7m overspend is due to non-delivery of agreed savings either from prior years or 2026/27. Delivery of agreed savings is one of the key points highlighted by the council's external auditors and improving on delivery is a key responsibility of the Officer and cross-party member Finance Improvement Boards where delivery will be scrutinised monthly. At this point in the year, no recommendations are being made to write back any previously agreed savings and all services are expected to deliver savings as planned or identify one off mitigations if full delivery is not expected until 2027/28.

11.7 The non-savings related pressures identified in the Quarter 1 report will continue to be assessed. The in-year position continues to be monitored monthly internally and by the Corporate Leadership Team (CLT) and reported quarterly to Cabinet and Scrutiny. The next update will be to Cabinet on 15 December 2026. There is an expectation that the £21.7m overspend will be reduced down before year end through tangible spend control actions with any residual pressure offset by any unapplied contingency budget which currently stands at £23.5m. Therefore, as at Q1 no further EFS is planned to be required in 2026/27 over and above the £84.3m already approved by MHCLG.

12 Approach to 2027/28 Financial Planning

12.1 Historically the Council has undertaken an annual budget setting cycle which has requested new savings and income proposals from each of the Council's directorates or those which are cross cutting initiatives across the whole council.

12.2 As the identification and delivery of savings has proved challenging with this approach, a more directed approach has been taken this year driven by the agreed three-year Financial Resilience Plan. This focuses on 8 priority areas mainly those where spending is high and there is the greatest opportunity to transform and re-design services and deliver savings through cost reductions or increased income.

12.3 A Delivery Plan is being developed for each of these priority areas with the expected outcome of reducing spend and/or increasing income and a level of performance that aligns Haringey's spending with statistical neighbours. This includes cost avoidance measures to limit the year on year increase in additional budget required to fund pressures while maintaining appropriate quality standards within services to meet its statutory duties.

12.4 The 8 Priority areas are set out below along with a 9th which will articulate delivery arrangements for how these 8 will be supported. This includes through internal resources, specialist service specific capacity and skills

and/or engaging with a delivery partner who will be fully integrated with the Council to work with services to identify and deliver opportunities over the next three years.



12.5 **Adult Social Care** - adult social care is the Council's single largest spend area but also an area for improvement. To this end there is an Improvement Plan and an Improvement Board wrapped around the service to ensure the most senior level of oversight and assurance around progress. The priority in 2026 has been to bring this together as a coherent package that prioritises the Community Support Model and puts value for money at the heart of the work. Consideration is being given to a single Improvement Partner approach to delivering on plans.

12.6 **Procurement and Commissioning** - resources have already been committed to a fundamental review of the Council's commissioning approach and arrangements. This has established a targeted pipeline of savings associated with contract renewals. This work will continue through 2027/28 and likely beyond and has already established strong foundations that improve policy, process and workforce skills that are needed to implement improved commissioning and contract management arrangements. It is being applied to all new commissions to ensure value for money. In addition, a deep dive review and improvement programme for all aspects of procurement and purchasing is underway.

12.7 **Housing** - Much good work has already happened in relation to some aspects of the housing demand services, and in particular in relation to temporary accommodation. Going forward, the Council will focus further on temporary accommodation (including lessening the dependency on Nightly Paid Accommodation), on reviewing and maximising the impact of our prevention activity, and on reviewing our commissioning approach to housing related support, homelessness and rough sleeping provision.

12.8 **Council Tax** – this priority will focus on improving collection rates, a further review of the Council Tax Reduction Scheme in future years due to high demand and the demographics of Haringey to ensure it aligns with the emerging anti-poverty strategy, and considering the level of Council Tax increase for 2027/28.

12.9 **Income Generation and Collection** - the Council's income collection can be improved. The Council will work to improve collection rates across Council Tax, Business Rates, Commercial Property, Adult Social Care, Housing Rents (within the HRA) and Debt Recovery. In addition, the Council will continue to review the scope for further income generation across the full range of services.

12.10 **Customer Services** - this is an area where the Council has historically reduced budgets without introducing the digital infrastructure that will move customers away from telephones and face to face, onto online access. The consequence is a service in need of improvement for residents wanting to access some of our core services. The work is establishing a clear and whole organisation improvement plan around our Right First Time aspirations and will require investment in early years to then reduce spend in future years when the service improvements are fully embedded.

12.11 **Children's Services** – a large element of children's services is currently going through DfE led transformation – children's social care, SEND and education / schools. All of these are designed to deliver improvements but also to keep young people out of expensive crisis services and should therefore result in lower costs over time. Along with other services a three year Value for Money Action Plan will be required for Children's Services and one specific aspect that will need to be considered are the arrangements for SEND transport.

12.12 **Staffing, including Senior Management Review** - the current inflight work in relation to enabling services and business support will complete in 2026/27, and this is expected to lead to organisational savings. In addition there will be a further review of Senior Management roles across the organisation, following on from that undertaken in 2024/25, which will lead to further cost reductions.

12.13 The immediate opportunities to reduce costs / increase income from these 8 priority areas is reflected in this report (see Appendix 4) but the transformation and re-design of services takes time and the development of these plans will continue over the next 6/12 months with more significant financial benefits to be reflected from 2028/29 onwards.

12.14 There will continue to be a focus on clearly demonstrating that services are operating within the parameters of value for money (VFM). All other services not covered by the priority areas above have produced a Value for Money

Action Plan with proposals to reduce spend and increase income that align Haringey's spending with statistical neighbours and cost avoidance measures to limit year on year increases in additional budget required to fund pressures over the next three years. The immediate opportunities to reduce costs / increase income are reflected in this report (see Appendix 4) but will continue to be identified in the run up to the draft budget being presented to Cabinet on 9 February 2027 and are largely focussed around management efficiencies and actions. Since these are three-year plans, any more substantial opportunities that result from changes to service provision will require a separate consultation and therefore any financial benefit is more likely from 2028/29 onwards or where opportunities arise, 2027/28 in year benefit.

12.15 This process captured available and appropriate benchmarking of costs and service levels to support informed decision making. Demand led services were required to compile activity/demand and cost data to support modelling of any additional pressures hence budget need. This was undertaken in the light of a recognition that increased numbers, case complexity and price all add an additional dimension that can have a significant impact on overall costs of services.

12.16 The initial budget proposals arising from this work are included within Appendix 4. Budget proposals have been categorised into two groups - savings proposals that require formal consultation and savings proposals which do not and are deemed as management efficiencies, which officers can implement.

12.17 The revenue budget proposals recommended for consultation of £1.3m and management efficiencies of £6.3m to address the revised budget gap of £35.4m. Management efficiencies have been summarised in Table 7 of the report.

12.18 Each of the proposals have a Corporate Director Sponsor and Director Lead who will be accountable for delivery. The Financial Resilience Plan is designed to focus the Council's transformation efforts and capacity on the areas of greatest impact and also where there is the highest priority need for improvement. It is also designed to establish stronger collective ownership of a corporate programme, increase transparency around what is being prioritised and improve grip at the most senior level on the progress the Council is making. Reporting against the Financial Resilience Plan will commence through the quarterly finance updates to Cabinet.

12.19 The budget process is continuous between now and March 2027. Regular touchpoints will be made with Corporate Directors/Directors to consider progress and there will be updates to the Corporate Leadership Team, Cabinet and Scrutiny throughout the process. Professional judgement by the Section 151 Officer based on evidence and data will be used to assess the

extent to which final assumptions need to be adjusted to take account of demand and other changes across 2027/28 before the final draft budget is presented to Cabinet on 9 February 2027.

12.20 The Council will also continue to ensure a strong focus on financial discipline going forward.

12.21 External support and challenge will be enhanced to help achieve the outcomes set out in this Financial Resilience Plan. This will include, but won't necessarily be limited to:

- Undertaking a further formal LGA Corporate Peer Challenge, in early 2027;
- Inviting additional external members to the Council's Financial Resilience Board
- Continuing open and transparent engagement with Government about the Council's financial position, including full participation in any direct offers of support.
- Ongoing implementation of the full range of spend control measures, including:
    - Spend Control Panels for all non-essential expenditure over £1,000;
    - Recruitment Control Panel to provide check and challenge on all permanent, temporary and agency recruitment;
    - Improve purchasing compliance across the whole organisation within financial regulations, contract standing orders and purchasing compliance rules;
    - Ongoing implementation of central gateway arrangements for capital projects, procurement and commissioning;
    - Section 151 Officer approval process for any department to spend beyond its cash limits, to ensure that there is a clear and agreed funding strategy before expenditure is committed.

13 Updated 2027/28 Financial Position

13.1 Taking into account all of the above, the 2027/28 budget gap reported to Council on 3 March 2026 has now been revised to reflect the following:

- New and revised service and corporate budget pressures.
- Business rates income amended to reflect latest CPI inflation and current estimates of the impact of the planned revaluation and reset.

13.2 The output of these adjustments has resulted in a revised budget gap for 2027/28 of £35.4m as set out in Table 1 below.

Table 1: 2027/28 Revised Budget gap

Description	2027/28 £'000
Current Gap (based on March 2026 position)	**29,591**
Increase in Service Specific Pressures Services (see Appendix 3)	28,311
Reduction in Corporate (non service specific pressures) (see Appendix 3)	(24,427)
New Government & Other Funding Changes – reduction in assumed business rates income	1,970
Revised gap before any new savings	**35,446**

The key drivers of the increased gap are provided below:

Budget Pressures

13.3 Work over the summer has suggested that an additional £28.3m will be required by directorates for 2027/28 with additional £46m required across the whole MTFS period. There is an assumed reduction in Corporate pressures of £24.4m in 2027/28 mainly driven by a review of the allowance for general contingency which in turn has led to a £78.1m reduction across the whole MTFS period. These estimates have considered the most up to date forecasts and modelling for the current (2026/27) financial year and use of scenario planning to forecast future trends in demand and price.

13.4 Table 2 below summarises the total currently estimated additional budget required by Directorates for each year.

Table 2: Increase / Reduction in Budget Pressures since March 2026

Directorates	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Children's Services	5,063	-	-	-	-	**5,063**
Adult & Social Services	8,861	4,779	12,513	-	-	**26,153**
Housing Demand	11,374	41	43	-	-	**11,458**
Public Health	-	-	-	-	-	**-**
Culture, Strategy and Communities	300	118	48	26	1	**494**
Environment & Resident Experience	1,968	252	261	39	40	**2,560**
Finance & Resources	745	17	(497)	-	-	**265**

Directorates	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Corporate Budgets*	(24,427)	(25,079)	(24,976)	(9,841)	6,261	**(78,061)**
Total	**3,884**	**(19,871)**	**(12,608)**	**(9,775)**	**6,302**	**(32,069)**

*Additional General Fund contingency requirement for 2027/28 reduced to £3.7m since March 2026 following further review of overall budget pressures across the MTFS

13.5 Assuming that the new pressures are built into 2027/28 to 2031/32 budget plans, the overall pressures across the 5 years of the MTFS would be as shown in the Table 3 below.

Table 3 – Estimated Total General Fund Budget Pressures 2027/2032

Directorates	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Children's Services	6,835	1,607	1,680	-	-	**10,122**
Adult & Social Services	16,071	11,979	19,433	-	-	**47,483**
Housing Demand	13,374	2,041	1,043	-	-	**16,458**
Public Health	-	-	-	-	-	**-**
Culture, Strategy and Communities	(846)	216	146	1,256	1	**774**
Environment & Resident Experience	2,391	(1,748)	261	39	40	**983**
Finance & Resources	745	17	(497)	-	-	**265**
Corporate Budgets*	30,176	45,897	58,287	71,902	6,261	**212,524**
Total	**68,746**	**60,010**	**80,353**	**73,198**	**6,302**	**288,608**

***** A breakdown of Corporate budgets are detailed in the table below

Table 4 – Breakdown of Pressures on Corporate Budgets

Description	£'000
General Fund contingency requirement for 2027/28 reduced to £3.7m since March 2026 following further review of overall budget pressures across the MTFS	3,726
Increase in budget for forecast pay inflation to 3.5%	3,835
Increase in budget for forecast price inflation – average of 15%	2,717
Increase in London Wide Levies – 2.5% increase assumed	1,200
Increase in Haringey's contribution to Concessionary Fares	2,729
Increase in banking charges from increased use of card payments and to address a historic shortfall on the budget	360
Increase in borrowing costs	14,587
Other combination of minor adjustments	1,022
Total	**30,176**

Service Pressures for 2027/28

13.6 In 2027/28, of the additional budget required to fund pressures (£68.7m), 53% relates to Adult and Children's social care and housing demand (temporary accommodation).

13.7 The estimated additional budget requirement for adult social care in 2027/28 is £16.1m - £7.2m identified at the last update in March 2026 and an additional £8.9m as set out in Table 2. This reflects an increase in the demand for placements based on historical trends and assumptions around the mix of care provided for each key primary support need. It also represents an increase in adults receiving care packages and an average inflationary increase of 4%. It is projected that the number of Older Adults with a Physical Disability primary need will increase from 1,688 to 1,754 by March 2028. For Younger Adults (18-64) with a Learning Disabilities primary need, the increase from a baseline of 775 is expected to reach 805 by March 2028, for those with a Mental Health primary need, an increase from 532 to 566 at March 2028 and for those with a Physical Disability primary need, an increase from 694 to 733 by March 2028.

13.8 In 2027/28, it is assumed that £13.4m additional budget will be required for housing demand - £2m was identified at the last update in March 2026 and the additional £11.4m as set out in Table 2. Of this, £7.7m is mainly driven from the requirement to fund the Housing Benefit subsidy pressures which have arisen from increases in Temporary Accommodation (TA) rents but not a corresponding increase in housing benefit individuals receive. Of the total, £2.4m is estimated to be required for increased Temporary Accommodation (TA) costs to address forecast demand and the ongoing increase in the price of nightly paid accommodation - with average costs rising by almost 10% over the past year. Despite ongoing efforts to reduce expenditure through homelessness prevention initiatives, contract management efficiencies, and improved move-on arrangements, the service's ability to mitigate these pressures is constrained by statutory homelessness duties and wider market conditions.

13.9 Within Children and Family services, an additional £7m is expected to be needed - £1.8m identified at the last update in March 2026 and the additional £5.1m as set out in Table 2. Of this, £3m relates to cost pressures in children's placements due to increasing complexity of need, rising market costs, and growing use of high-cost placements. While the number of looked-after children has increased from around 290 to 306, the main issue is the rising cost per placement, with some highly complex cases costing up to £700,000 annually. Higher-cost children entering care are outweighing savings from those leaving, while fostering shortages continue to drive reliance on more expensive placement options. Other pressures include £1.3m for the extension of the Steps to Adulthood Programme (Transitions) and £556,000 for Home to School transport due to changes in guidance which means the council is now liable for transport of children in care with an Education Health and Social Care Plan placed out of borough.

13.10 The pressures highlighted in Environment and Resident Experience include lower than expected income now in the active and wellbeing service, additional capacity for the revenues team to increase council tax collection and the loss of income from the Government's proposed £100 cap on Council Tax liability order charges which will require the service to reduce its fees from 2027/28. The Resident Support Service is an area where the Council has historically made large cost savings without introducing the digital infrastructure that will move digitally able customers away from telephones and face to face, onto online access. The consequence is an extremely poor experience for residents wanting to access some of our core services. The service will therefore require additional funding in 2027/28, as it has this year. The investment needed is being developed and will be included in the draft budget presented to Cabinet on 9 February 2027.

13.11 Overall the budget requirement in Culture, Strategy and Communities will reduce by £846,000 but includes funding for pressures in digital infrastructure and technology in libraries and providing additional resourcing for the Coroners service to maintain statutory duties and service delivery.

13.12 The main pressure identified in Finance and Resources has arisen from staffing costs that can no longer be funded through capital budgets and instead will now be funded through the revenue base budget. Other pressures include contract costs and technology implementations in the Digital and Change team. There are spending and income pressures within the property service which are expected to continue into 2027/28 as the improvement plan continues to be implemented and increases income form lease and rent reviews. However, ongoing time limited additional budget will be required until the completion of this improvement plan and will be reflected in the final draft budget in February 2027.

13.13 All pressure assumptions across services will remain under review over the next few months as new information emerges so the budget for 2027/28 can be set on the most up to date, realistic and reliable estimates.

13.14 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 at this stage of the budget planning process.

Corporate Pressures for 2027/28

13.15 Table 4 shows an increase of £30.2m is required in 2027/28 compared to the 2026/27 budget. Of this increase, £14.6m (48%) relates to the estimated increase in annual interest and principal repayment (MRP) on borrowing reported in March. Of this, £3.8m is due to borrowing for EFS and £10.8m due to borrowing for the General Fund Capital programme. These figures

will be reviewed and updated in line with the 2027/28 Treasury Management Strategy Statement which is being prepared for Audit Committee in January 2027, Cabinet in February 2027 and Full Council in March 2027.

13.16 Other notable increases are for pay and contract inflation, now assumed at 3.5% for pay and an average of 15% (ranging from 2.5% to 59%) for corporate contracts and the average is mainly driven by steep increases in the utility contracts and external audit costs.

13.17 Currently £3.9m of the increase assumed for 2027/28 is to cover the forecast increases for Concessionary Fares and the North London Waste Authority (NLWA) levy, £2.8m and £1.2m respectively. Revised forecasts for both of these services were not available at the time this report was published, and given their overall size, any small % increase between now and February 2027 could be significant in budgetary terms.

13.18 Treasury investments are assumed at an average rate of 3.5% and borrowings at an average rate of 5% and remain in line with the March 2026 Council assumptions but will be updated in line with the 2027/28 Treasury Management Strategy Statement (TMSS) which will consider the latest forecasts published by the Office for Budget Responsibility on 28 October and advice from our external Treasury Advisors. Any updates will be reflected in the draft budget to Cabinet in February 2027 and Full Council in March 2027. It should be noted that currently the borrowing rate is 5.5%.

13.19 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. At this stage, no adjustments have been made following Government's Autumn Budget on 28 October 2026.

Budget Savings and Management Efficiencies

13.20 The approach to identifying new savings as part of this year's financial planning process was set out at the beginning of this section of the report through the Council's Financial Resilience Plan.

13.21 This work has identified an additional £7.6m new savings (including management efficiencies) for 2027/28 with a total £14.9m new savings across the five year MTFS period as noted in the Table 5 below. These are on top of the existing, already approved, savings of £12.8m in 2027/28 and £20.8m across the five-year period. This means in total, savings of £20.4m for 2027/28, subject to consultation on the new proposals.

13.22 The new saving proposals that have been developed by officers as options to reduce the budget gap now require formal consultation as part of the budget process and are detailed in Appendix 4. Cabinet are now recommended to commence external consultation and member scrutiny.

Table 5: New Proposed Budget Savings and Management efficiencies

Directorates	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Children's Services	-	-	-	-	-	**-**
Adult Social Care	(500)	(750)	-	-	-	**(1,250)**
Housing Demand	(642)	-	-	-	-	**(642)**
Public Health	-	-	-	-	-	**-**
Culture, Strategy and Communities	(55)	(25)	(180)	-	-	**(260)**
Environment & Resident Experience	(140)	(726)	(195)	(110)	-	**(1,171)**
Finance & Resources	-	-	-	-	-	**-**
Corporate Budgets	-	-	-	-	-	**-**
Management Efficiencies	(6,272)	(3,465)	(1,815)	(50)	-	**(11,602)**
Total	**(7,609)**	**(4,966)**	**(2,190)**	**(160)**	**-**	**(14,925)**

13.23 Assuming that the new proposals are agreed and built into 2027/28 to 2030/31 budget plans, the savings programme across the 5 years of the MTFS would be as shown in the Table 6.

Table 6 – Estimated Total General Fund Savings Programme and Management Efficiencies 2027-2032

Directorates	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Children's Services	(466)	(70)	-	-	-	**(536)**
Adult Social Care	(1,809)	(2,670)	-	-	-	**(4,479)**
Housing Demand	(2,864)	(512)	(490)	-	-	**(3,866)**
Public Health	-	-	-	-	-	**-**
Culture, Strategy and Communities	(155)	(150)	(180)	-	-	**(485)**
Environment & Resident Experience	(1,378)	(1,862)	(445)	(110)	-	**(3,795)**
Finance & Resources	(3,260)	(2,885)	-	-	-	**(6,145)**

Corporate Budgets	(3,505)	-	-	-	-	**(3,505)**
Management Efficiencies	(7,013)	(4,053)	(1,815)	(50)	-	**(12,931)**
Total	**(20,449)**	**(12,202)**	**(2,930)**	**(160)**	**-**	**(35,741)**

13.24 New management efficiencies are operational and largely internal efficiencies rather than resulting in a change in service provision or how it is delivered and total £6.3m in 2027/28 and £11.6m across the five year MTFS period. They cover the following areas as set out in Table 7:

Table 7 – New Management Efficiencies

Themes	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000
Greater use Digital Technology	(196)	(300)	(50)	-	-	(546)
Improved Market Management and Re-tendering of Services	(600)	(900)	-	-	-	(1,500)
Improved service provision via a more targeted/alternative support	(3,527)	(667)	(237)	(50)	-	(4,480)
Income generation	(283)	(336)	(187)	-	-	(807)
Increases in External Funding Contributions	(645)	(500)	(500)	-	-	(1,645)
Staffing Reductions*	(1,021)	(762)	(841)	-	-	(2,624)
Grand Total	**(6,272)**	**(3,465)**	**(1,815)**	**(50)**	**-**	**(11,602)**

*Excludes any savings from senior management review – this work is underway and will be reflected in the draft budget to Cabinet in February 2027.

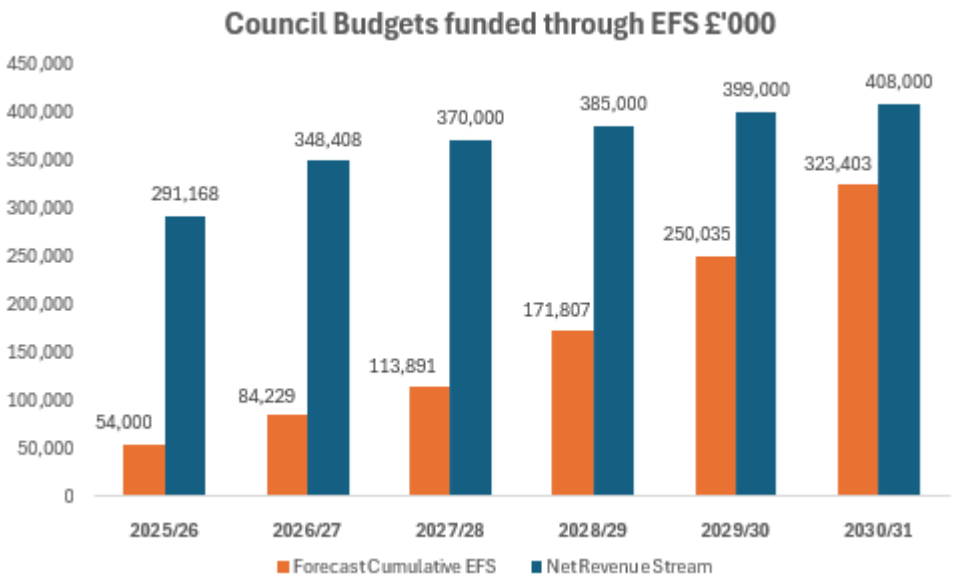
13.25 The 2027/28 Financial Planning process to date, including lobbying and meetings with MHCLG and Ministers, has clarified that EFS and/or increases in Council Tax above the 4.99% threshold are the only options if the authority is not able to set a balanced budget for 2027/28.

13.26 The implications for this level of ongoing borrowing is not sustainable but considered realistic at this stage given the financial pressures the Council is dealing with over the next five years and the level of transformation and re-design of services that is needed. 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.

13.27 Chart 3 below sets out the forecast value of the Councils budget that will be funded through EFS across the MTFS period as presented to the March 2026 council. It shows the forecast annual EFS interest charges to be incurred each year. These figures are based on a 20-year maturity Public Works Loans Board Loan at 5.85%. Every £1m equates to approximately £86,000 of borrowing costs that must to be funded.

13.28 It must be stressed that the contents of the charts are not final but illustrative of the growing % of the forecast new budget requirement relying on EFS should no further action be taken.

Chart 3 – Forecast Council Budgets funded through EFS

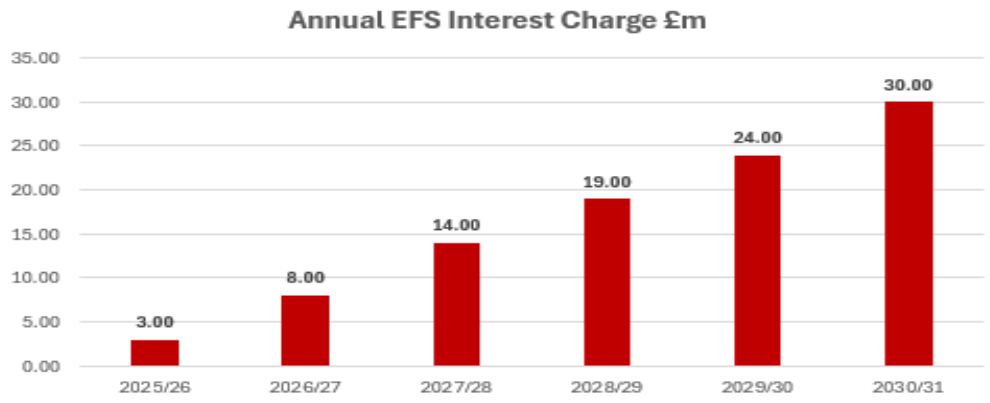


*This chart is for illustrative purposes and reflects the current forecasted position

13.29 The Net Revenue Stream represents the amount of funding the Council needs to finance its day-to-day services after taking account of income generated from fees, charges, contributions, and specific grants. It reflects the net cost of delivering services, together with corporate financing and treasury management costs, and is funded through a combination of Council Tax, retained business rates, and government funding

13.30 Chart 4 underlines the growing funding being diverted away from day to day service delivery into servicing the interest and principal repayment of EFS loans. The final EFS 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 2027, the wider economic position and availability of capital receipts to fund EFS rather than borrowing.

Chart 4 – Forecast Annual EFS Interest Charge



14 Financial Position for 2027/28 and beyond

14.1 The focus of this report has been on preparations for the 2027/28 budget. Financial planning across the medium term is more difficult because spending pressures and other income streams remain volatile.

14.2 With the publication of the 3-year local government funding envelopes last year, there is a reasonable amount of certainty for government support for 2027/28 and 2028/29 but beyond that there is little updated announcements to base revised assumptions on. Broadly, the approach has been to forecast cash flat or limit to inflationary increases.

14.3 Service and Corporate pressures have been reviewed, as outlined above, but become less reliable beyond 2027/28 and contain significant risk.

14.4 This forecast cumulative gap across the MTFS period is £181.9m as set out in Table 8. It is critical to note that this is the gap **after** assuming an on-going reliance on EFS of £84.3m which has effectively been built into on-going budgets and will need to be borrowed each year from Government – the structural deficit.

14.5 The £181.9m also currently excludes any new saving proposals or new management efficiencies and is based on the best estimates at this stage including:

- Government funding remains cash flat beyond 2028/29.
- Service demand pressures of £76.1m (2027/28 - 2031/32) are sufficient but will be subject to regular review as more information becomes available.
- Corporate demand pressures of £212.5m (2027/28 - 2031/32) are sufficient but will be subject to regular review as more information becomes available.
- Pay inflation reducing across the period to 3% and price inflation reducing across the period to 4%, although with inflation not reducing at the pace expected this assumption is a significant risk.
- Interest rate of borrowing costs remain an average of 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 £35.7m of previously agreed and proposed savings and management efficiencies for 2027/28 to 2031/32.
- Corporate Contingency remains at £25.0m until 2031/32.
- Services stay within their approved budget allocation and do not overspend.

Table 8 – Forecast Budget Gap 2027/28 to 2031/32

Type	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	
Previously Agreed Budget Pressures	64,862	79,881	92,961	82,973	-	**320,677**
Previously Agreed Budget Savings	(12,100)	(6,648)	(740)	-	-	**(19,488)**
Previously Agreed Management Efficiencies	(741)	(588)	-	-	-	**(1,329)**
Previously Agreed Government and Grant Funding Changes	(22,430)	(14,729)	(13,994)	(9,605)	-	**(60,758)**
Current Gap (based on March 2026 position)	**29,591**	**57,917**	**78,228**	**73,368**	**-**	**239,103**
New Pressures (service and corporate)	3,884	(19,871)	(12,608)	(9,775)	6,302	**(32,069)**
Government & Other Funding Changes – business rates income reduction and Recovery and Revenue Support Grant increases from 2030/31	1,970	0	(1,071)	(12,992)	(13,036)	**(25,128)**
Forecast Budget Gap before new Savings and Management Efficiencies	**35,446**	**38,045**	**64,548**	**50,600**	**(6,733)**	**181,906**

14.6 The forecasts have not improved which underlines the size of the challenge facing the council. As noted above, the gaps in the table are after an assumption that the Council will receive each year of £84.3m of EFS from Government. This assumption does pose a risk and permission for EFS must be obtained each year. Even with a fundamental review of how Council services are delivered and a review of performance standards that are affordable, it is really challenging to see how the Council can close the in year budget gaps, plus the £84.3m structural deficit whilst still continuing to deliver on its statutory requirements.

14.7 The Council acknowledges that despite the opportunities identified in this report, there remains a significant financial gap over the next three years, whereby if no further action is taken will mean an increasing reliance on EFS year on year which is not sustainable. The Council recognises and through the Financial Resilience Plan that a more transformational approach to re-design services is required. This has commenced and will continue during 2027/28 to identify opportunities to improve the position from 2028/29 onwards.

14.8 It is critical that lobbying continues to take place at all appropriate opportunities supported by evidence-based data and the next formal opportunity will be through the 2027 Spending Review.

15 Capital Programme Update

15.1 The Capital Strategy 2026-2036 was approved and adopted by Full Council on 2 March 2026 Capital Strategy. The Capital Strategy sets out the Council's statutory responsibility to define a clear approach for capital investment and financing.

15.2 The aim of the strategy is to ensure that all Council elected members and other stakeholders fully understand the overall long-term policy objectives and resulting Capital Strategy requirements, governance procedures and risk appetite.

15.3 The CIPFA Treasury Management Code of Practice and Prudential Code require local authorities to ensure that capital investment plans are affordable, prudent and sustainable over the medium to long term.

15.4 Full Council agreed that the Capital Strategy should be reviewed annually alongside the MTFS (Medium Term Financial Strategy) and TMSS (Treasury Management Strategy Statement). This is to ensure that it remains responsive to changing strategic priorities, economic conditions, funding opportunities and affordable.

15.5 Officers are currently reviewing the strategy to ensure it aligns with the priorities set out in the new Corporate Delivery Plan and continues to deliver on the Borough Vision 2035 outcomes.

15.6 With interest rates remaining high in the short term at least, it is essential that levels of borrowing are kept to a minimum.

15.7 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.

Approach to Updating the Existing Capital Programme

15.8 The process to review the Capital Programme is underway and continues to focus on ensuring that any scheme included in the programme is based on clear evidence of need and affordability in line with the Capital Strategy.

15.9 Over the summer, officers have been reviewing the existing capital programme to identify any schemes that could be re-profiled, reduced, deferred, deleted but also to identify any other new essential or new investment that may be required which will be subject to consultation. Only schemes that are evidenced to be essential, in line with priorities and financially viable will be included.

15.10 This review has not identified at this stage any changes that will require consultation.

15.11 Given the challenging financial position of the Council, it is expected that should any new proposals be submitted that require Council funding, they will focus on addressing health and safety, maintenance and maintaining essential services.

15.12 To provide greater clarity and to ensure that the Council is not budgeting for borrowing not yet confirmed as required, new categorisations have been introduced into the planning stage this year. These are set out in Table 9 below including definitions. As part of this year's annual review, each scheme (existing and new) will be categorised as one of the four 'stages'.

Table 9: Capital Programme Stages

Stage	Definition
Pre-Pipeline	Early-stage concepts with no approved business case or delivery plan. Potential future capital projects. These schemes will not be budgeted for in the capital programme.
Pipeline	Projects with an outline business case and expected to be delivered in the next five years but no clear delivery plan or timescales and remains subject to further approval before proceeding.

Stage	Definition
Inflight	Approved schemes with funding in place and actively being delivered. Monitored through programme and financial governance arrangements.
Contingency	Corporate provision for unforeseen cost pressures, inflation, risk events and emerging priorities. Controlled centrally with approval thresholds, and agreed through the Capital governance process.

15.13 The result of this categorisation and process change means that the funded capital programme considered by Cabinet in February 2027 and subsequently presented to Full Council on 1 March 2027 for approval will only include projects that are deemed 'inflight' or to be funded through 'contingency' when clear delivery plans have been agreed.

15.14 Work to date has been on: -

- Confirming schemes that will have completed at the end of 2026/27 and therefore will not feature in next year's programme.
- Confirming schemes that no longer align with priorities in the Corporate Delivery Plan and can be re-prioritised.
- Review of schemes that need to be retained in the programme but with a review of delivery plans and profile of spend. Where a delivery plan cannot be evidenced but delivery is expected, these will be removed as named schemes in the programme and be reflected within the contingency allocation with approval through the capital governance process in year.

Exceptional Financial Support (EFS) Requirement Funding

15.15 As stated earlier in the report, due to the number of budget uncertainties remaining at this point of the planning process, no changes have yet been made to currently assumed EFS in 2027/28 and beyond in the capital programme. Work must continue between now and December to identify further opportunities to reduce spending.

15.16 Any new EFS requirement for 2027/28 will be crystalised over the coming months and built into the 2027/28 TMSS and the final budget papers considered by Cabinet and Full Council in February and March 2027. Although EFS can be funded from capital receipts it is likely that the majority, if not all, will need to be funded through borrowing.

Funding the Capital Programme

15.17 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 2027.

15.18 The Corporate Director of Finance and Corporate Resources (Section 151 Officer) will assess the optimum use of these resources with the final proposals presented to Cabinet in February. The draft capital programme for 2027/28 to 2031/32 will be presented to Cabinet on 9 February 2027 before final recommendation to Full Council on 1 March and which will also include the approval of the proposed application and strategy for the use of capital receipts and the updated policy for Minimum Revenue Provision.

16 Risk Management

16.1 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.

16.2 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.

16.3 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.

16.4 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 2027 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.

Government Reform Landscape

16.5 **Overall landscape** - Government reforms underway and signalled, including improved multi-year funding certainty and potential new local powers, may present opportunities, but the timing, detailed design and how the costs and benefits might be distributed remain uncertain. This means there is a risk that the Council's existing funding, demand, and expenditure assumptions may need to be revised during the MTFS period.

16.6 **Local government funding -** The 2026/27 to 2028/29 Local Government Finance Settlement provides a stronger basis for planning, and the revised funding formula increased Haringey's expected resources. However, later-year allocations remain subject to confirmation and certainty beyond 2028/29 is limited. Uncertainty also remains over the longer-term implications of the business rates reset and grant consolidation.

16.7 **Adult Social Care Reforms** - The Prime Minister has committed to establishing a National Care Service in the next Parliament founded on the same principles as the NHS, where everyone contributes and everyone is covered. It will provide free personal care for older people, covering essential support such as help with bathing and using the toilet. Some existing means-tested council contributions will remain. Baroness Louise Casey's independent commission on adult social care will recommend how and when the National Care Service should be built up. Her report is due in summer 2027. Any changes could have a transformative impact on how adult social care is funded and delivered. However, these proposals remain at an early stage and their design, funding, timetable and implications for local government are not yet clear.

16.8 **SEND reform -** The extension of the Dedicated Schools Grant statutory override to March 2028 has deferred the accounting cliff edge. However, underlying SEND demand, cost and deficit pressures remain, and there is continuing uncertainty over the funding arrangements that will apply after the override ends. The 90% funding of the deficit in 2025/26 is welcomed but the 10% also equates to a pressure of £1m that will need to be funded by the Council when the override ends. The number of children with EHCP continues to rise and it has not been confirmed whether the 90% funding each year from Government will continue for 2026/27 and 2027/28. The 2026 Schools White Paper *Every Child Achieving and Thriving* and the consultation *Putting Children and Young People First* set out reform of SEND support in England. The aim is a single, inclusive education system where most children thrive in mainstream settings, with specialist support available quickly when needed.

16.9 The OBR has made specific reference to an increase in local authority borrowing with an average of £1.9 billion a year higher by 2030 compared to November 2025 and with SEND deficits forecast to reach £14 billion in 2028-29 as both the volume and unit cost of school-aged children requiring SEND support grows.

16.10 **Children's Social Care -** The children's social care reforms aim to transform the system to ensure families receive the help they need, children are safe, and care leavers have stable homes. Key changes include:

- Family Help: A single service offering support and interventions to keep families together.
- Multi-Agency Child Protection Teams: Bringing together social workers, police, health, and education professionals for enhanced safeguarding.

- Kinship Care: Strengthening support for kinship carers, with councils required to publish local kinship offers.
- Foster Care Capacity: Increasing capacity and expanding Regional Care Cooperatives to support children in care.
- Care Leavers Support: A national Staying Close offer from 2029 to assist care leavers with accommodation, employment, and healthcare up to the age of 25.

These reforms are part of a broader strategy to improve outcomes for children, young people, and families, with a focus on prevention, support, fixing the market, and key enablers like workforce investment and data sharing.

16.11 **Devolution and local revenue powers -** Government proposals to introduce an Overnight Visitor Levy could provide new local revenue-raising powers. However, the scale of any financial benefit to Haringey remains uncertain and will depend on the final legislative framework and Mayoral implementation arrangements.

16.12 **Emerging national policy -** Proposals relating to housing standards, Right to Buy, energy and welfare could affect council responsibilities, costs and demand for support.

16.13 **Wider economic conditions -** Inflation, interest rates and energy prices remain volatile, creating potential pressures on pay awards, contracts, the Council's operational estate and capital financing. National poverty rates remain persistently high, while child poverty and the severity of poverty have worsened. Haringey is the third most deprived borough in London and includes Northumberland Park, the most deprived ward in the capital. These conditions may leave the borough particularly exposed to wider economic pressures and increased demand for Council support.

Inspection and Regulation

16.14 Local Authorities are subject to increasing inspection and regulation, including by Ofsted, CQC and the Regulator of Social Housing as well as additional requirements that have emerged from the Grenfell Inquiry report. All of these could have financial implications for the Council in preparing and supporting the inspection processes as well as implementation of any recommendations. The report on the recent inspection of the Council's landlord function from the Regulator of Social Housing has now been published. Any financial implications from the recommendations will be addressed through the Housing Revenue Account Business Plan that will be presented to Cabinet in December 2026.

Economic Conditions

16.15 The Office for Budget Responsibility published the latest forecast for inflation and interest rates in October 2026 and the Council's final draft budget to Cabinet in February will reflect any change in assumptions as a result of the revised forecasts.

16.16 UK economic conditions remain mixed, with modest economic growth continuing alongside signs of persistent inflationary pressure. Employment fell for the 24th consecutive month, highlighting continued labour market weakness despite broader economic resilience. Rising energy and transport costs are increasingly being passed through to consumers and businesses.

16.17 The Bank of England maintained Bank Rates at 3.75%, although three members of the Monetary Policy Committee voted in favour of an increase at the September meeting. Whilst weaker employment data would ordinarily support a more accommodative policy stance, renewed energy-driven inflation has increased the likelihood that interest rates may remain higher for longer.

16.18 It should be noted that national inflation figures are not always reflected in cost of services, such as social care so there remain a risk that the forecast additional budget assumed in this report for pay and price is not sufficient. Volatility is likely to continue for some time from the on-going impact of the Middle East unrest and the war in the Ukraine which will impact on the Council's cost of services and supply chains.

16.19 The high cost of living continues to impact on many of our residents which results in more requiring support from the Council, particularly with housing. Since 2021 the Haringey Support Fund has provided hardship funding to more than 4,000 local residents and the HRA Tenant Hardship Fund provides one-off rent credits to tenants who have fallen into arrears. The Crisis and Resilience Fund included in the 3-year local government finance settlement can help support residents but is unlikely to be sufficient. The cost-of-living crisis is also likely to negatively impact on income collection.

Estimate of Pressures for 2027/28

16.20 The demand forecasts and other service pressures have been reviewed over the summer and where required previous estimates have been updated. These estimates have been made with reference to the 2025/26 outturn, the 2026/27 Quarter 1 forecast and external professional or sector expert advice on future demand and price changes. However, a risk remains that these are not sufficiently robust or that external factors such as the economic position alter significantly over the second part of this financial year and negatively impact on current assumptions. For this reason, assumptions will be kept under review, and amendments must be expected before the draft 2027/28 Budget and MTFS report is published in February 2027.

16.21 As highlighted elsewhere in the report, a number of the key Corporate budget items such as Concessionary Fares and the North London Wast Authority levy are dependent on the outcome of financial planning by external bodies which will not conclude until later in the year. Given their budgetary size and inability for the Council to significantly influence, this remains a key live risk.

Identifying and Delivery of Budget Reductions

16.22 This report includes details of the new savings which officers have developed and put forward to Cabinet with a recommendation to commence formal consultation.

16.23 The Council has reviewed its delivery of existing savings. Despite the additional focus that the finance recovery programme provides, non-delivery remains a key risk for the authority which has been highlighted by the Council's external auditors. Improved savings delivery is a critical element of the agreed 3-year Financial Resilience Plan. Much greater officer and cross-party member scrutiny will be applied to challenge and unblock delivery of the agreed savings programme. The financial position set out in this report assumes that all previous and current savings are delivered in full.

16.24 Should the Financial Resilience Plan actions not deliver the expected outcome there is a risk that KPMG, the council's external auditors, might conclude that further recommendations are required. The first update on progress with the Financial Resilience Plan will be reported to Cabinet in December as part of the 2026/27 Quarter 2 Finance Update report and an update on the statutory and non-statutory recommendations to Audit Committee on 3 November.

16.25 With only £7.6m new saving proposals (including management efficiencies) for 2027/28 presented for consultation, it is clear that ongoing reliance on EFS will continue.

North London Waste Authority

16.26 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 confirmed and therefore not included within the financial position for the MTFS period included in this report.

Reserves and Contingency

16.27 The Councils corporate contingency budget for 2027/28 is currently assumed at £25m, in line with 2026/27. This budget provides the Council scope to deal with any under forecast or new pressures which emerge after the budget is set.

16.28 Any use of reserves to balance the budget next year is not a viable option. The MTFS did assume a planned annual £3m 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. Considering the continuing reliance on EFS, this has temporarily been removed from plans however, reinstating this must remain an aspiration.

16.29 The current reserve balances are in line with the those presented to Cabinet in July in the 2025/26 Provisional Outturn report Q1 2026-27 and therefore at this point, the estimated balances for 2027/28 and beyond remain in line with that report. The General Fund reserve is expected to be maintained at £15.2m. Any updates to the current reserve balances will be included in the Quarterly budget update reports to Cabinet during the year and the draft budget to Cabinet on 9 February 2027. Any sums identified as available to release will be required to offset the 2026/27 forecast overspend.

17 Consultation and Scrutiny

17.1 The Council, as part of the process by which it sets its budget, seeks the views and opinions of residents, businesses and partners of the draft proposals in this report.

17.2 This consultation and engagement exercise will begin following the 'Call In Period' on this report and will conclude in on 4 January 2027. The results will be taken into consideration in recommending a draft budget to Cabinet in February 2027 and then Full Council in March 2027.

17.3 There remains a significant budget gap for 2027/28 and work will continue until February 2027 particularly in refining estimated budget pressures, confirming any new management efficiencies and also the impact of any government announcements on funding.

17.4 The consultation process will focus on proposals which most directly impact residents. Responders will be able to share how they believe they could be impacted by the proposals, their views on how the council might bridge the budget gap, and what non-statutory services they want prioritised.

17.5 A more open and transparent engagement process is planned this year, including publication on CommonPlace which links into 10,000 residents, promotion through the Council's website, resident newsletters, contact centre and street screen advertising and face to face town hall events. The Council wants to ensure that it reaches as many as possible to give their views.

17.6 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 February 2027 report.

17.7 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 in November and December 2026. The Overview and Scrutiny Committee will then meet in January 2027 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 Budget report taken to Full Council in March 2027.

17.8 Finally, the consultation when published will be clear about which proposals it is anticipated would be subject to further, specific consultation as they move towards implementation.

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

18.1 The Council's budget each year is the financial framework for delivering on the Corporate Delivery Plan (CDP) outcomes. The 2026/28 CDP is included as a separate agenda item for Cabinet on 10 November. This is the first report to Cabinet in preparing for the 2027/28 budget and the proposals set out in this report should be considered alongside what the Council has set out to achieve in the CDP.

19 Carbon and Climate Change

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

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

Finance

20.1 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.

20.2 Ensuring the robustness of the Council's 2027/28 budget and its MTFS 2027/28 – 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.

20.3 As part of the draft budget presented to Cabinet on 9 February 2027, the Section 151 Officer will present her full Section 25 Statement on the Council's position. However, it is clear from this report that the financial position of the Council is unsustainable. With a budget gap next year of £35.4m after budget pressures have been estimated and new savings and management efficiency proposals of only £7.6m, all services must continue to review services as set

out in their Value for Money Action Plans and identify further management efficiencies that can contribute towards closing the gap for 2027/28 and reducing the reliance on EFS. Any additional proposals will be provided in the draft report to Cabinet in February 2027.

20.4 The proposals put forward in this report for consultation are those that have been identified to date by officers that are realistic and deliverable. There are a number within development that are not yet fully quantified. Some may require separate consultation in year or as part of the budget consultation for 2028/29 but it is important that implementation is not delayed because of an annual budget setting process and the Council realises any in year financial benefit.

20.5 Further work is underway to develop the delivery plan for the Income Generation priority in the Financial Resilience Plan and to quantify the impact of the review of senior management. These will further contribute towards closing the budget gap for 2027/28 and will be presented in the draft budget to Cabinet on 9 February 2027.

20.6 Discussions must also continue on the level of council tax increase that will be proposed to Full Council on 1 March 2027. This report assumes 4.99% but the Council could choose to apply to Government for a higher increase through an application for Exceptional Financial Support. Every 1% increase equates to about £1.5m of additional income to the Council to protect service delivery.

20.7 Based on the financial position and outlook for the 2027/28 budget included within this report, an increase in the need for EFS for balancing the 2027/28 is looking even more likely at this stage. However, this is not sustainable as a longer-term solution and simply adds the additional burden of higher borrowing costs onto residents of Haringey and does not align with Best Value Duty. The Council must therefore take all actions above to balance the challenging financial position with meeting the needs of Haringey's residents and consideration of non statutory services that could be de-prioritised.

Potential for Savings from 2028/29 onward

20.8 As part of the 2027/28 budget planning process officers identified three proposals that could reduce spending but require further investigation during 2027/28:

- Reduction in planning enforcement.
- Expansion of use of self service within the borough's libraries.
- The Council currently has four maintained nurseries but a business case is being developed to consider options for future service delivery.

20.9 Officers are also currently exploring new initiatives to reduce spend on temporary accommodation but which have not yet been quantified. Work will continue over the next few months to identify potential:

- Increase supply through acquisitions and Haringey Community Benefits Society lease renewals.
- Increase use of Homes for Haringey and alternative leasing vehicles.
- Develop options for longer-term leasing models to increase the availability of temporary accommodation.
- Converting suitable low-support provision into Supported Exempt Accommodation models to create cost-effective supported accommodation pathways and reduces pressure on mainstream temporary accommodation.
- Strengthening preventative services - Haringey's relatively stable numbers in temporary accommodation are largely attributable to strong prevention performance. However, Housing Needs caseloads are significantly higher than best practice recommendations and through transformation work there is opportunity to address the inequality through targeted support.

20.10 With a budget gap of £181.9m over the next five years as set out in this report, wider investment into transformation and complete service re-design is needed. Engagement with external support has commenced and will be put in place that will initially focus on demand led services but expand to all potential services over the next two years that would benefit from this approach. Any potential financial benefits are likely from 2028/29 (year 2 of the Financial Resilience Plan) and updates will be provided as part the next Medium Term Financial Strategy that will be published in March 2027 alongside the 2027/28 budget and quarterly monitoring reports during the year. Funding for this approach will be through the £4.79m that has been secured through MHCLG and an allocation of capital receipts that will be held by the Section 151 Officer for this purpose.

20.11 The Council has an unsustainably low level of reserves for managing risks and uncertainties and therefore any use of reserves is not considered an option for contributing towards closing the budget gap for 2027/28 by the Section 151 Officer. The General Fund reserve is proposed to be retained at £15.2m to manage risks and uncertainties in year but the Section 151 Officer will keep this assumption under review in the run up to preparing the full draft budget for 2027/28.

20.12 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

20.13 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

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

20.15 This report provides an update on the Council's financial position including budget pressures, financial risks and savings proposals in preparation for the draft budget for 2027/2028, and anticipated budget pressures across the whole MTSF period for 2027 to 2032. In reviewing the council's current financial position and preparing the MTFS and budget for the next financial year, members should have regard to the statutory framework governing local authority finances and their fiduciary duties to local tax payers.

20.16 The Local Government Finance Act 1992 (the Act) places a statutory duty on local authorities to produce a balanced budget each financial year and to determine the Council Tax in accordance with this Act. Section 30 and 31A of the Act, requires the council to calculate its budget requirement and set the council tax in accordance with the statutory timetable.

20.17 Section s25 of the Local Government Act 2003, requires the section 151 Officer to report on the robustness of the estimates used in preparing the budget and the adequacy of the proposed financial reserves. The information in this report will contribute to that process and assist Members in understanding the financial challenges which will need to be addressed through the development of future budget proposals.

20.18 The council has relied on Exceptional Financial Support to deliver a balanced budget in 2025/2026. Through its Financial Resilience Plan, the council aims to reduce reliance on Exceptional Financial Support over a period of 3 years. Members must consider the longer-term impact of reliance on Exceptional financial support on borrowing, interest costs and future budgets.

20.19 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.

20.20 In considering this report, and developing and consulting upon budget proposals the council must comply with the Public Sector Equality Duty contained in 149 of the Equality Act 2010.

Equality

20.21 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.

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

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

20.24 This report details the agreed budget proposals for 2027/28 and MTFS to 2030/31, including budget adjustments and update on the capital process.

20.25 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 2027/28 Budget and MTFS. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2027/28 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.

20.26 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.

20.27 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 2027.

20.28 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.

20.29 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2027 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.

21 Use of Appendices

Appendix 1 Agreed Pressures
Appendix 2 Agreed Savings
Appendix 3 New Pressures Proposals
Appendix 4 New savings proposals for consultation (Appendix 4a to 4k New savings proposals for consultation further details)

22 Background papers

March 2026 Budget Report
2027/28 Treasury Management Strategy Statement
Chancellor's Autumn Statement

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Appendix 1 – Service and Corporate Pressures Agreed in Previous Budget Reports

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	1,772	1,607	1,680	-	-	**5,059**
Adult & Social Services	7,210	7,200	6,920	-	-	**21,330**
Housing Demand	2,000	2,000	1,000	-	-	**5,000**
Culture, Strategy and Communities	(1,146)	98	98	1,230	-	**280**
Environment & Resident Experience	423	(2,000)	-	-	-	**(1,577)**
Finance & Resources	-	-	-	-	-	**-**
Corporate Budgets	54,603	70,976	83,263	81,743	-	**290,585**
Total	**64,862**	**79,881**	**92,961**	**82,973**	**-**	**320,677**

Children's Services

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Reduction in the funding for running costs for Rising Green Youth Hub		(165)				(165)	CYPS
Home School Transport – additional demand and price	599	636	566			1,801	CYPS
Increase in the children's social care placements costs	1,521	1,031	1,062			3,614	CYPS
Increase in demand for Education, Health and Care plans (EHCPS).	52	105	52			209	CYPS
Removal of funding for Safety Valve Delivery Team	(400)					(400)	CYPS
Overall Total	**1,772**	**1,607**	**1,680**			**5,059**	

Adult Social Care

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increase support needs due to increase acuity or complexity of support needs	7,210	7,200	6,920			21,330	Adults and Health
Overall Total	**7,210**	**7,200**	**6,920**			**21,330**	

Housing Demand

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increase in demand and price paid for temporary accommodation	2,000	2,000	1,000			5,000	HP&D
Overall Total	**2,000**	**2,000**	**1,000**			**5,000**	

Culture, Strategy and Communities

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Reversal of the budget for 2026 Local Elections	(1,230)			1,230		-	O&S
Reduction in the charge to the HRA for HR support reflecting change in requirements and support provided.	75	75	75			225	O&S
Human Resources contract inflation and Disclosure Barring Service (DBS) increases	22	22	22			66	O&S
Increasing cost of Copyright Licensing authority license	1	1	1			3	O&S
Reversal of the additional budget required in 2026/27 in libraries following revised council policy on weekend pay enhancements	(14)					(14)	O&S
Overall Total	**(1,146)**	**98**	**98**	**1,230**		**280**	

Environment & Resident Experience

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Adjustments to the Housing Benefits budget	803	(2,000)				1,197	O&S
Reversal of budgets for additional staffing capacity within customer services pending the introduction of digital technology – this is being reviewed in light of the customer services transformation plan being developed.	(380)					(380)	O&S
Overall Total	**423**	**(2,000)**				**(1,577)**	

Corporate Budgets

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Assumed replenishment of Budget Planning Reserve and Reversal of 25/26 drawdown from Collection Fund Smoothing reserve	3,000					3,000	O&S
Capital financing (borrowing costs) increase – assumed in previous years budgets	2,360	2,000	2,000	-		6,360	O&S
General Fund Interest on borrowing (Capital programme)	17,498	20,873	26,384	31,207		95,962	O&S
General Fund Interest on borrowing (EFS)	7,902	9,427	11,916	14,093		43,338	O&S
Minimum Revenue Provision (Capital programme and EFS)	(873)	1,127	2,127	6,127		8,510	O&S
Public Finance Initiative / Lease Minimum Revenue Provision	(12,300)	(900)	(1,000)	-		(14,200)	O&S
Total increase for forecast Pay Inflation at 3.5%	5,204	4,337	4,337	4,337		18,214	O&S
Total increase for forecast Price Inflation – average of 5%	1,500	1,526	1,552	1,578		6,156	O&S
Increased General Contingency to mitigate future unknown pressures on the advice of the Section 151 Officer	25,000	25,000	25,000	10,000		85,000	O&S
Concessionary Fares – Increase in Haringey's contribution	2,729	3,928	5,211	6,583		18,452	O&S
Increase in banking charges as the Council increases use of card payments and to address a historic shortfall on the budget	360	389	419	449		1,617	O&S
Increase/(reduction) in other subscription costs – 2.5% increase assumed	(49)	(38)	(27)	(15)		(129)	O&S
Legacy pension inflation costs	71	71	71	71		285	O&S
North London Waste Authority levy – 2.5% increase assumed from 2027/28	1,099	3,099	5,099	7,099		16,396	O&S
Other London Wide Levies – 2.5% increase assumed	101	137	174	213		625	O&S
Provision for increase costs of operational property	1,000					1,000	O&S
Overall Total	**54,603**	**70,976**	**83,263**	**81,743**		**290,585**	

Appendix 2 – Savings and Management Actions Agreed in Previous Budget Reports

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	(466)	(183)				**(648)**
Adult & Social Services	(1,977)	(2,395)				**(4,372)**
Housing Demand	(2,222)	(512)	(490)			**(3,224)**
Culture, Strategy and Communities	(124)	(125)				**(249)**
Environment & Resident Experience	(1,227)	(1,136)	(250)			**(2,613)**
Finance & Resources	(3,260)	(2,885)				**(6,145)**
Corporate Budgets	(3,565)					**(3,565)**
Total	**(12,841)**	**(7,236)**	**(740)**			**(20,816)**

Children's Services

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Care Leavers Accommodation	(31)					(31)	CYPS
Agreed Savings	Introducing specialist foster carer allowances to attract and increase number of foster carers	(70)	(20)				(90)	CYPS
Agreed Savings	Review of John La Rose Bursary	(15)					(15)	CYPS
Agreed Savings	Staff savings from a restructure of management across the Directorate	(300)					(300)	CYPS
Agreed Savings	Youth Services reduction	(50)	(50)				(100)	CYPS
Agreed Savings Total		**(466)**	**(70)**				**(536)**	
Agreed Management Efficiencies Total			(113)				(113)	
Overall Total		**(466)**	**(183)**				**(648)**	

Adult & Social Services

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Connected Care Service Review	(35)					(35)	Adults and Health
Agreed Savings	Day Opportunities - undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	(300)	(450)				(750)	Adults and Health
Agreed Savings	Development and implementation of the Community Support model	(250)	(250)				(500)	Adults and Health
Agreed Savings	Transitions to Adulthood – supporting young people transition into adult services with a focus on independence.	(724)	(1,220)				(1,944)	Adults and Health
Agreed Savings Total		**(1,309)**	**(1,920)**	**-**	**-**	**-**	**(3,229)**	
Agreed Management Efficiencies Total		**(668)**	**(475)**				**(1,143)**	
Overall Total		**(1,977)**	**(2,395)**				**(4,372)**	

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured	(380)					(380)	HP&D
Agreed Savings	Savings on the incentive payments to increase and retain Private Sector Lease stock for use as Temporary Accommodation	(542)	(512)	(490)	-		(1,544)	HP&D
Agreed Savings	More Cost-Effective Sources of Temporary Accommodation - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.	(1,300)					(1,300)	HP&D
Overall Total		**(2,222)**	**(512)**	**(490)**	**-**		**(3,224)**	

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Culture - Commissioning & grants reduction	(100)	(125)				(225)	CCSE
Agreed Management Efficiencies Total		**(24)**					**(24)**	CCSE
Overall Total		**(124)**	**(125)**				**(249)**	

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Convert Markfield sports area to 3G AWP and establish a further AWP at another site	(35)					(35)	CCSE
Agreed Savings	Crematorium Lease and Parks Property increases	(19)	(19)				(38)	CCSE
Agreed Savings	Leisure centre savings and increased income through delivery of commercialisation plan following insourcing		(250)	(250)			(500)	CCSE
Agreed Savings	New River Sports Centre - cost reductions	(26)	(17)				(43)	CCSE
Agreed Savings	New Traffic Schemes	(250)					(250)	CCSE
Agreed Savings	Parks and Leisure income/efficiencies improvements	(25)					(25)	CCSE
Agreed Savings	Private sector Housing Compliance income	(13)					(13)	CCSE
Agreed Savings	Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	(20)					(20)	CCSE
Agreed Savings	Waste Minimisation - savings to the NLWA levy contribution rate and operational savings following the current contract retender (excluding any impact from the new waste facility)	(850)	(850)				(1,700)	CCSE
Agreed Savings Total		**(1,238)**	**(1,136)**	**(250)**			**(2,624)**	
Agreed Management Efficiencies Total		**11**					**11**	
Overall Total		**(1,227)**	**(1,136)**	**(250)**			**(2,613)**	

Finance & Resources

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	(300)					(300)	CCSE
Agreed Savings	Increase income from the commercial portfolio estate	(100)	(75)				(175)	CCSE
Agreed Savings	Property disposals of surplus assets that generates one-off Capital receipts to reduce borrowing costs on the capital programme		(335)				(335)	CCSE
Agreed Savings	Property project to maximise asset efficiency and develop a disposal pipeline	(635)	(275)				(910)	CCSE
Agreed Savings	Digital Transformation – improvement in processes and technology which will lead to reductions in staffing and contract spend. These savings will ultimately be allocated out to the relevant services through the Service Modernisation Programme. *The £2m 2026/27 savings have now been re-profiled into 2028/29*.	(2,000)	(2,000)				(4,000)	CCSE
Agreed Savings	London Construction Partnership – increase in income from increased activity	(225)	(200)				(425)	CCSE
Overall Total		**(3,260)**	**(2,885)**				**(6,145)**	

Corporate Budgets

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Enabling Services Review - This proposal will review staff who provide enabling services support to the organisation to develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation and is the increased saving on 2025/26.	(500)					(500)	O&S
Agreed Savings	Increased income generated through additional income opportunities across services over and above that which is assumed within service budgets.	(5)	-	-	-		(5)	O&S
Agreed Savings	Procurement and Contract Management - This project will be delivered as two workstreams. Workstream 1 will review all existing contracts to ensure value for money. Workstream 2 will put in place increased governance to ensure that for all new contracts all commissioning options have been considered, outcomes for residents offer value for money and are affordable and improve contract management arrangements of suppliers. This is the increased saving on 2025/26.	(3,000)					(3,000)	O&S
Agreed Savings Total		**(3,505)**	**-**	**-**	**-**		**(3,505)**	
Agreed Management Efficiencies Total		**(60)**					**(60)**	
Overall Total		**(3,565)**	**-**	**-**	**-**		**(3,565)**	

Appendix 3 – New Service and Corporate Pressures 2027/28 to 2031/31

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	5,063	-	-	-	-	**5,063**
Adult & Social Services	8,861	4,779	12,513	-	-	**26,153**
Housing Demand	11,374	41	43	-	-	**11,458**
Culture, Strategy and Communities	300	118	48	26	1	**494**
Environment & Resident Experience	1,968	252	261	39	40	**2,560**
Finance & Resources	745	17	(497)	-	-	**265**
Corporate Budgets	(24,427)	(25,079)	(24,976)	(9,841)	6,261	**(78,061)**
Total	**3,884**	**(19,871)**	**(12,608)**	**(9,775)**	**6,302**	**(32,069)**

Children's Services

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Early Help Locality Model – increased Early Help Practitioner capacity	220	-	-	-	-	220	CYPS
Extension of Steps to Adulthood Programme Team	1,300	-	-	-	-	1,300	CYPS
Extension of the Children's Services Programme Management Office team, also supporting delivery of Commissioning Modernisation Programme	312	-	-	-	-	312	CYPS
Increase in children social care placements costs – demand and price	2,675	-	-	-	-	2,675	CYPS
Home to School Transport – increase in costs due to a change in responsibilities for LAs and funding of children in care who are placed out of borough	556	-	-	-	-	556	CYPS
Overall Total	**5,063**	**-**	**-**	**-**	**-**	**5,063**	

Adult Social Care

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Adult Social Care placement costs increase due to demand	6,124	4,779	12,513	-	-	23,416	Adults and Health
Adult Social Care placement costs increase due to inflation	2,737	-	-	-	-	2,737	Adults and Health
Overall Total	**8,861**	**4,779**	**12,513**	**-**	**-**	**26,153**	

Housing Demand

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
High Cost Move on from Temporary Accommodation (TA) - investment required to deliver management efficiency	318	-	-	-	-	318	HP&D
Increase in demand and price of temporary accommodation	2,410	-	-	-	-	2,410	HP&D
Income recovery services costs and building capacity in the Rehousing Service	755	22	23	-	-	800	HP&D
Unavoidable consequence of increasing Temporary Accommodation income due to increased demand as well as increases in rent collection. This results in Housing Benefit Subsidy loss increases due to: • Housing Benefit subsidy calculations remain subject to statutory caps and restrictions. • The Department for Work and Pensions does not reimburse the full Temporary Accommodation rent charged by the Council. • As rents increase, the subsidy shortfall also increases. • Higher rents therefore generate both additional income and additional subsidy costs.	7,741	19	20	-	-	7,780	HP&D
Legal charges increase	150	-	-	-	-	150	HP&D
Overall Total	**11,374**	**41**	**43**	**-**	**-**	**11,458**	

Culture, Strategy and Communities

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Human Resources Contracts - increased inflation costs	9	10	1	1	1	22	O&S
Increase in resourcing in the Coroners Court	35	-	-	-	-	35	O&S
Metropolitan Police Service Coroners Officers transfer to the Council	4	21	25	51	-	102	O&S
Electoral Registration capacity during major electoral events	18	31	(23)	(26)	-	-	O&S
Electoral Services - increased postal costs	3	36	45	-	-	84	O&S
Correction of current shortfall in budget requirement for the Leaders Office	47	-	-	-	-	47	O&S
Libraries – correction of current staffing budget pressure	87	-	-	-	-	87	CCSE
Libraries - increase in Digital Infrastructure and Technology costs	97	-	-	-	-	97	CCSE
Forecast increase in subscription fee for Central London Forward	-	20	-	-	-	20	O&S
Overall Total	**300**	**118**	**48**	**26**	**1**	**494**	

Environment & Resident Experience

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increased capacity in Council Tax team to maintain service levels and responses in a timely manner	427	-	-	-	-	427	O&S
Anti-Social Behaviour & Enforcement Team increased costs due to increase in activity	176	-	-	-	-	176	CCSE
Loss of income from Government cap introduced at £100 for court costs (loss of £32)	300	-	-	-	-	300	CCSE
Maintenance for redeployable cameras for fly tipping	36	37	38	38	39	188	CCSE
Contractual increases for Stray Dogs contract	16	1	1	1	1	20	CCSE
Correction for unachieved assumed additional income from HGVs	90	-	-	-	-	90	CCSE
Royal mail postage and printing increase for parking correspondence	374	60	63	-	-	497	CCSE
Harmonisation costs for leisure workforce	149	154	159	-	-	462	CCSE
Income lost from outstanding property leases within Active Wellbeing – this will be short term as the Council continues to work through backlog of rent and leases.	200	-	-	-	-	200	CCSE
Correction for events income previously assumed in parks (excluding Finsbury Park)	200	-	-	-	-	200	CCSE
The Resident Support Service is an area where the Council has historically made large cost savings without introducing the digital infrastructure that will move digitally-able customers away from telephones and face to face, onto online access. The consequence is an extremely poor experience for residents wanting to access some of our core services. The service will therefore need additional funding in 2027/28. The precise requirement is being developed and will be set out in the February budget papers.	TBC	TBC	TBC	TBC	TBC		
Overall Total	**1,968**	**252**	**261**	**39**	**40**	**2,560**	

Finance and Resources

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Audio and Video support for Civic Centre - fixed on site team to support the corporate events and external events in addition to standard support required	230	-	-	-	-	230	O&S
Increased costs of Civico Public Webcasting Platform	35	-	-	-	-	35	O&S
Cost of holding 48 Station Road, Alexandra House and River Park House void properties until 2029	480	17	(497)	-	-	-	CCSE
Overall Total	**745**	**17**	**(497)**	**-**	**-**	**265**	

Corporate Budgets

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Removal of Assumed replenishment of Budget Planning Reserve and Reversal of 25/26 drawdown from Collection Fund Smoothing reserve	(3,000)					(3,000)	O&S
Adjustments for forecast Pay Inflation - 3.5% in 2027/28 and 3% 2028/29 onwards	(1,369)	(387)	(268)	(146)	4,316	2,145	O&S
Total increase for forecast Price Inflation – average of 15%	1,217	308	292	306	1,945	4,067	O&S
Reduction in General Fund contingency requirement - to be maintained at £25m	(21,274)	(25,000)	(25,000)	(10,000)		(81,274)	O&S
Overall Total	**(24,427)**	**(25,079)**	**(24,976)**	**(9,841)**	**6,261**	**(78,061)**	

Appendix 4 – Proposed New Savings and Management Actions - 2027/28 to 2031/31

Summary – this appendix sets out the detail of the savings that will be published for consultation with reference to a one page summary in appendices 4a to 4k.

Management Actions are not subject to consultation and are shown as a single line. Further details on the breakdown of management actions is set out in Table 7 of the main report.

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	-	-	-	-	-	-
Adult & Social Services	(500)	(750)	-	-	-	**(1,250)**
Housing Demand	(642)	-	-	-	-	**(642)**
Culture, Strategy and Communities	(55)	(25)	(180)	-	-	**(260)**
Environment & Resident Experience	(140)	(726)	(195)	(110)	-	**(1,171)**
Finance & Resources	-	-	-	-	-	-
Corporate Budgets	-	-	-	-	-	-
Management Actions	**(6,272)**	**(3,465)**	**(1,815)**	**(50)**	-	**(11,602)**
Total	**(7,609)**	**(4,966)**	**(2,190)**	**(160)**	-	**(14,925)**

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Proposal to Remove Funding for the Floating Support Service	(477)	-	-	-	-	(477)	4a	HP&D
New Savings proposal	Removing General Fund Expenditure on Ethnic Minority Grants	(165)					(165)	4b	HP&D
Overall Total		**(642)**					**(642)**		

Adult Social Care

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Practice Improvement to Ensure Care Packages are Outcome-Focused, Proportionate and Deliver Best Value for Residents. This approach supports regular review of Direct Payments, complex care arrangements, double-handed care and waking night provision to ensure support remains aligned to assessed need, promotes independence and achieves best value from available resources.	(500)	(750)	-	-	-	(1,250)	4c	Adults and Health
New Savings Total		**(500)**	**(750)**	**-**	**-**	**-**	**(1,250)**		

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Cease the design and print of Haringey People magazine	(35)	0	0	0	0	**(35)**	4d	O&S
New Savings Proposal	Phased reduction of grant to Alexandra Palace	(20)	(25)	(180)	0	0	**(225)**	4e	CCSE
New Savings Proposals Total		**(55)**	**(25)**	**(180)**	**-**	**-**	**(260)**		

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Review of operating models for the Broadwater Farm Community Centre leisure spaces	0	(75)	(75)	0	0	**(150)**	4f	CCSE
New Savings Proposal	Outsourcing of the Council run Leisure Centres to a specialist provider	0	(135)	(75)	0	0	**(210)**	4g	CCSE
New Savings Proposal	Introduction of new parking options either through the expansion of CPZs, where local support is significant, or through new locations with paid for parking bays. All income related to this proposal is ringfenced and would be used to offset operating costs of the schemes or spent on items outlined within the relevant legislation.	(140)	(103)	(45)	(110)	0	**(398)**	4h	CCSE
New Savings Proposal	Introduction of a surcharge for high volume requests for paper visitor permits to encourage expansion of Digital Parking permits and vouchers	0	(10)	0	0	0	**(10)**	4i	CCSE
New Savings Proposal	Introduction of a Workplace Parking Levy - would apply to employers in the borough with more than 11 parking spaces to encourage less non-essential private car travel.	0	(88)	0	0	0	**(88)**	4j	CCSE
New Savings Proposal	Introduction of surcharges to pay and display and visitor voucher tariffs for larger and more polluting vehicles.	0	(315)	0	0	0	**(315)**	4k	CCSE
New Savings Proposals Total		**(140)**	**(726)**	**(195)**	**(110)**	**-**	**(1,171)**		

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4a

Title of Proposal (For Public use):	Proposal to Remove Funding for the Floating Support Service from April 2027		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Maddie Watkins
Cabinet Member	Cllr Tammy Hymas	**Scrutiny Committee**	Housing Scrutiny
Affected Service:	Housing Demand - Housing Related Support	**Contact / Lead Officer:**	Zahra Maye

Value of the budget impacted	£7,573,410
Saving for Consultation or a Management Action?	Consultation
Does this deliver on one of the eight priorities?	Housing
Type of Saving	Service Stopping

The Council currently allocates funding to the Floating Support Service, which provides housing-related support to residents with eligible needs. The current contract for the service is due to end in March 2027.
As part of the Council's budget planning process, approval is being sought to remove the budget currently allocated to this service from April 2027 onwards. If approved, funding for the Floating Support Service would cease from April 2027.
A review of service activity identified that a significant proportion of presenting needs relate to welfare benefits, debt, housing advice, disability support and homelessness prevention. These are areas where the Council already commissions substantial provision through the wider Information, Advice and Guidance network and specialist commissioned services. The review therefore concluded that many residents currently supported through the generic floating support pathway could access alternative forms of support through existing commissioned provision, with specialist interventions remaining available where required although these support mechanisms.
Separate to this proposal, the Council will undertake a wider review of Information, Advice and Guidance (IAG) and housing-related support provision to consider future service needs, priorities and commissioning arrangements across the borough. This review will inform future decisions regarding service delivery and any subsequent procurement activity.
The proposal therefore represents the most sustainable option for delivering the required savings while retaining a range of support options within the borough.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
End of Riverside Supported Housing Contract	(477)					(477)
New Total net additional savings (shown as negative)	**(477)**	**0**	**0**	**0**	**0**	**(477)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total			-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	Yes	**Details**	Possible extension of the Riverside Supported Housing Contract in March 2027 - March 2028, vary contracts and give notice
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	No	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	n/a	Est. completion date for implementation *DD/MM/YY*	4/1/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	N		

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**
Reputational damage	H		
Insufficient capacity to deliver transformation savings	H		Secure sufficient transformation and commissioning capacity to deliver planned savings and service redesign.
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			No
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			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4b

Title of Proposal (For Public use):	Removing General Fund Expenditure on Ethnic Minority Grants		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Maddie Watkins
Cabinet Member	Cllr Tammy Hymas	**Scrutiny Committee**	Housing Scrutiny
Affected Service:	Housing Demand - Housing Related Support	**Contact / Lead Officer:**	Zahra Maye

Value of the budget impacted	£7,573,410
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	Housing
Type of Saving	Service Stopping

This proposal to cease the Council's General Fund contribution to the Ethnic Minority Grants programme has been brought forward as part of the wider requirement to deliver significant savings through contract efficiencies across Housing Related Support.

The Ethnic Minority Grants programme has historically provided £270,000 per annum of funding to six voluntary and community sector organisations delivering culturally specific advice, advocacy and wellbeing support. The programme was historically jointly funded through £165,000 from Housing Related Support and £105,000 from the Resettlement Service. However, due to reductions in central government funding, the Resettlement Service has confirmed that it can no longer maintain its previous level of contribution. Continuing the grants at their previous level would therefore require a substantial increase in General Fund subsidy at a time when the Council is facing significant financial pressures.

The current grants programme ended in July 2026 and this proposal would remove the general fund budget for the programme for future years. The service has worked in partnership with the previous providers to offer support to explore alternative funding sources, including the Ending Homelessness grant programme.

The grants were previously awarded for a fixed two-year period and have now come to their natural end. The Council recognises that the funded organisations have delivered positive outcomes for residents, including housing advice, homelessness prevention, welfare support and advocacy. The decision is therefore not a reflection of service quality or provider performance. Rather, it reflects the difficult choices required to ensure the overall sustainability of service offer and the need to prioritise available resources towards statutory obligations and areas of greatest strategic impact for our most vulnerable residents. Whilst the provision was noted to deliver positive outcomes, there are concerns that the existing funding model does not consistently align with need:
1) Over-representation of some communities within homelessness cohorts
2) Under-representation at the statutory front door
3) Limited assurance that funding is reaching those experiencing the highest levels of unmet need
4) Many interventions were assistance in completing referrals into Housing services, rather than directly delivered interventions.

The potential impact of ending the grants has been carefully considered through an Equality Impact Assessment. Residents will continue to have access to a range of commissioned information, advice and guidance services that provide preventative support and diversion away from crisis intervention and this proposal should also be viewed alongside broader transformation activity across Housing Demand where significant investment and programme activity is underway to reduce temporary accommodation use, improve move-on opportunities, strengthen homelessness prevention, and improve access to housing services. These improvements are intended to address some of the underlying issues that have historically driven demand for advocacy and support from grant-funded organisations. If any new grant funding becomes available the service will consider if it could be used to support commissioning models that are more needs-based, outcomes-focused and aligned to identified gaps in provision.

This proposal to remove the budget for the ethnic minority grants programme would deliver a recurring saving of £165,000 per annum to the council's general fund.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
GF Contribution to Ethnic Minorities Grant	(165)					(165)
New Total net additional savings (shown as negative)	**(165)**	**0**	**0**	**0**	**0**	**(165)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total			-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	Resettlement Service manages their proportion of the grant contribution via the grants they receive.
Are there any other interdependencies?	No	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	n/a	Est. completion date for implementation *DD/MM/YY*	4/1/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	N		

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**
Reputational damage	H		
Insufficient capacity to deliver transformation savings	H		Secure sufficient transformation and commissioning capacity to deliver planned savings and service redesign.
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			No
What mitigations will be taken to minimise negative equality impacts (if relevant)?			HRS will work with the Resettlement service as well as current providers to help source external grant funding to mitigate any loss in funding from the council
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4c

Title of Proposal (For Public use):	Practice Improvement (Review of Direct Payments, Complex Cases, Double-Handed Care and Waking Nights)		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Jo Baty
Cabinet Member	Cllr Tehseen and Cllr Ward	**Scrutiny Committee**	Adults and Health
Affected Service:	Practice Improvement (Review of Direct Payments, Complex Cases, Double-Handed	**Contact / Lead Officer:**	Richard Stevenson

Value of the budget impacted	£154,058m (Placements Budget)
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

This cost avoidance proposal seeks to establish a robust framework and supporting processes that enable Adult Social Care frontline practitioners and social workers to systematically review, challenge and optimise care and support arrangements. The programme will focus on ensuring that care packages remain proportionate, outcome-focused and strengths-based, while maximising independence, improving value for money and reducing reliance on high-cost provision.

The proposal will support practitioners to:
-Introduce and embed a systematic review programme to ensure care packages remain proportionate, outcome-focused and strengths-based.
-Increase the appropriate use of Direct Payments to maximise service user choice, control and cost-effectiveness.
-Review high-cost care packages, complex placements, double-handed care arrangements and waking night support to identify opportunities for alternative and more sustainable models of support.
-Strengthen professional challenge, quality assurance and decision-making through multidisciplinary reviews and enhanced oversight.
-Deliver cost avoidance and sustainable savings through package optimisation, improved independence and a reduction in dependence on restrictive or high-cost services.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**-500**	**-750**	**0**	**0**	**0**	**-1,250**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total TBD as dependent on Legal advice	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**Total FTEs**
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	No	**Details**	Changes to financial assessment systems, letters, online information and reporting.
Is there a Property interdependency?	No	**Details**	None identified.
Is there a Procurement interdependency?	No	**Details**	None identified at this stage.
Are there any other interdependencies?	No	**Details**	Legal, Finance, Communications, Equalities, Benefits and Customer Services input will be needed.
Are there any other interdependencies?	Yes	**Details**	Close working with social work, financial assessments, welfare benefits, advocacy, health ,carers and commissioned

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	No capital programme link.

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	01/10/2026	Est. completion date for implementation *DD/MM/YY*	30/06/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	No. Consultation and Member decisions are required before implementation.		

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**
Income is lower or later than planned, or demand for DRE assessments is higher than	H	M	Use the £2.3m prudent net target, monitor delivery monthly and put enough assessment capacity in place before go-live.
The additional resource is not in place in time, or its cost reduces the net saving more	M	M	Confirm and cost the three-FTE model before the final decision, recruit or redeploy early, and monitor gross income,
Legal challenge or consultation does not meet the required standard.	H	M	Take legal advice, run a clear 12-week consultation and show how responses and the EqIA have shaped the final decision.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all proposals at Stage 1. EqIA Screening Tool	In Progress A full EqIA is being prepared alongside the consultation and final decision report.
What mitigations will be taken to minimise negative equality impacts (if relevant)?	Accessible consultation, advocacy and welfare benefits support; fresh financial assessments; individual DRE claims;
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4d

Title of Proposal (For Public use):	Two options for reducing costs for the design and print of Haringey People		
Directorate	Culture, Strategy and Communities	**Responsible Director/Assistant**	Claire McCarthy
Cabinet Member	Leader	**Scrutiny Committee**	Overview & Scrutiny Committee
Affected Service:	Communications	**Contact / Lead Office**	Claire Powers and Eleri Salter

Value of the budget impacted	£60k
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	
Type of Saving	Service Reduction

Currently Haringey People magazine costs approximately £20k per edition to print and deliver to everyone household. This is met from the communications budget. This is a net cost which is reduced from the full cost by the advertising space sold in the magazine of approx £6k per edition. The current budget is based on three editions per year. There are two options proposed. One option is to move to a community distribution model for Haringey People magazine which would remove the costs of borough wide distribution to every household. In this model a smaller number of hard copies would be distributed via libraries, community centres and customer services. This would save approximately £35k a year. Ceasing the design, printing and delivery of the magazine althogether would not only reduce revenue spending by £60k but also reduce the workload on communications staff in commissioning, writing and editing the magazine. This is resource that could then be re-allocated to other communications activites and priorities. We already have a weekly digital newsletter - Haringey People Xtra - which we will continue to encourage residents to sign up for as an alternative as well as a wealth of other communications activities and channels - albeit that they are primarily digital in nature. The maximum saving here is £35k due to £24k already earmarked as a saving for next year in a previous budget round.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**(35)**	**0**	**0**	**0**	**0**	**(35)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)	-	-	-	-	-	-

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*		Est. completion date for implementation *DD/MM/YY*	2027/28
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

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

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	
What mitigations will be taken to minimise negative equality impacts (if relevant)?	There are risks that residents who are digitally excluded with see a reduction in information being proactively provided
Is +B2:L61a full EqIA required? Full EqIAs to be undertaken at Stage 2	Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4e

Title of Proposal (For Public use):	Phased reduction of grant to Alexandra Palace		
Directorate	Culture, Strategy & Communities	**Responsible Director/Assistant**	Kenneth Tharp
Cabinet Member	Cllr Erin Wolson	**Scrutiny Committee**	
Affected Service:	Culture, Museum & Archives	**Contact / Lead Officer:**	

Value of the budget impacted	£1.75m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	
Type of Saving	Efficiency

There are pre-agreed reductions in grant to Alexandra Palace of £100k in 2027/28 and £125k in 2028/29. This proposal is for small uplifts to these targets, along with a new target for 2029/30. Overall, a phased reduction in the Alexandra Palace Grant is proposed, totalling:
2027/28 £120k
2028/29 £150k
2029/30 £180k

For many years the Council has given a revenue grant of £1.75m to Alexandra Palace to support its basic running costs. The grant represented 5.5% of the Trust's total income during 2025/26. In 2025/26, the Trust generated nearly £1m operating surplus, building on a trend of gradually rebuilding the proportion of earned (traded) income through continued efforts around events programming, marketing and investment in Ally Pally's facilities and offer to drive more visitors and trade, following the challenging years post-Covid.

While the Council's core funding has fallen by £143m in real terms since 2010/11, the grant to Ally Pally was £2.3m in 2010 and following an initial reduction of £0.55m earlier in the period has remained static at £1.75m for a number of years, representing the Council's long term commitment to Ally Pally. In 2010, the AP Trading company was contributing just £200k in gift aid, whereas last year it was able to gift aid £2.6m to the Trust. Given the Council's financial position and in view of AP's success at income generation and growth, it is right that the grant is looked at again. A phased reduction is proposed over the three year period, giving Allexandra Palace time to adjust to the new level of grant. It is proposed that capital funding is maintained on the same basis as currently to enable AP to continue to invest in its significant assets and facilities to maintain safety and regulatory compliance and to improve the audience offer to drive continued growth in turnover.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**(20)**	**(25)**	**(180)**	**0**	**0**	**(225)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	Yes	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*		Est. completion date for implementation *DD/MM/YY*	2029/30
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

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

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4f

Title of Proposal (For Public use):	Review of operating models for the Broadwater Farm Community Centre leisure spaces		
Directorate	**Environment & Resident Experience**	**Responsible Corporate Director/Director:**	Barry Francis/Zoe Robertson
Cabinet Member	**Cllr Erin Wolson**	**Scrutiny Committee**	
Affected Service:	**Active Wellbeing**	**Contact / Lead:**	Laura Crouch

Value of the budget impacted	£1,232,547
Saving for Consultation or a Management Action	Select Y/N
Does this deliver on one of the eight priorities?	
Type of Saving	

Leisure services were insourced in October 2024 including leisure centres at Park Road, Tottenham Green and New River, and a community gym and sports hall at Broadwater Farm.

The Broadwater Farm building is a HRA building and operated as a shared site, with a sports hall, small gym, changing rooms and a community cafe space downstairs, and office space upstairs which is occupied by Housing. Housing pay Leisure a £60k/year 'rent' for the upstairs office space.

The leisure offer at Broadwater Farm is limited and not financially viable. The centre has a small membership base of 139 people, 54% of which are over 65s and get free access. Only 63 members pay for membership by Direct Debit and these are valued at £21k for 2026/27. Further income is made from events and clubs through the hire of the sports hall. Overall, the centre is subsidised by the council by £150k per year. The current centre and the current model is not fit for purpose as a leisure centre or an effective community space.

This proposal is to change the delivery model for the the gym facility to either provide it differently or cease operating it making a saving of £150k/year. Any subsequent organised public events/club uses would be funded by hire fees. This proposal also presents an opportunity to manage the community spaces differently for example a community ownership / community asset model.

The team at Broadwater Farm is 7 FTE at a cost of £284k as per P4 2026/27. The HRA contribution could be used for a caretaker role to help manage/clean the facilities. The Council's policy is to minimise redunancies as far as possible and alternative positions in the organisation would be sought through this process.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)		(75)	(75)	0	0	(150)

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total (redundancy costs)	52	- 52	-	-	-	0

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

Is this a change in Council policy (Y/N)	
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)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)	7					7

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	Yes - the building is a HRA asset and would be managed by Housing going forwards.
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	Yes - community access to the building and event hire would be managed by Housing. This could be paid for by income from events/hire, and the saving of the 'rent' paid to Leisure for their use of the building.
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	4/1/2027	Est. completion date for implementation *DD/MM/YY*	10/1/2027
Is there an opportunity for implementation before April 2026? *Y/N*; any constraints?	No - once the decision to implement this saving was confirmed, a staff consultation exercise would commence.		

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**
Loss of gym facilities for local residents	L	L	The existing customer base (paying membership fees for use of the Broadwater Farm gym) could be offered memberships at either Tottenham Green or New River leisure centres. Membership prices could be matched for this group.

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

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4g

Title of Proposal (For Public use):	Outsource the Leisure Centres to a specialist provider		
Directorate	**Environment & Resident Experience**	**Responsible Corporate Director/Director:**	Barry Francis/Zoe Robertson
Cabinet Member	**Cllr Erin Wolson**	**Scrutiny Committee**	
Affected Service:	**Active Wellbeing**	**Contact / Lead:**	Laura Crouch

Value of the budget impacted	£1,232,547
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	
Type of Saving	

Leisure Services were insourced in October 2024 and require a subsidy from the General Fund of £1.232m per year. The service has a £7.2m income target a year and is currently experiencing a shortfall of £1.1m which is adding to the budget pressures of the council. The council has invested heavily in the centres and membership numbers are improving. A harmonisation exercise has moved the workforce onto Haringey terms and conditions and payscales. This has further increased the budget pressure for the service.

In addition to the budget highlighted above, the Leisure Service also requires significant resource input from cross-council services including HR, Finance, Comms, Facilities Management, Corporate Landlord and Capital Projects. These costs are not quantified in the cost above but place additional resource burden on these teams.

This proposal is to outsource the Leisure Centres to a specialist provider in the industry. This would ensure the future sustainability of the centres and their provision of services for the community.

This saving is estimated to be approximately 5% of the cost of the service per year, based on a new provider achieving efficiencies in centralised HR, finance, shared management structures and more flexible staffing arrangements. It would take at least a year to commission a new provider and transfer the service. It would also write off future savings targets from the service, which assume the service can close the £1.1m income gap and generate another £500k in the next three years.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(135)**	**(75)**			**(210)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Is this a change in Council policy (Y/N)	
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)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						**3**

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

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 2026? *Y/N* ; any constraints?	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**
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4h

Title of Proposal (For Public use):	Introduction of new parking options either through the expansion of CPZs, where local support is significant, or through new locations with paid for parking bays.		
Directorate	Environment and Resident Experience	**Responsible Director/Assistant**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Income Generation

Description of Option

Development of a programme of new and expanded chargeable parking arrangements to better manage parking demand and generate potential additional income.
The programme represents a pipeline of potential schemes rather than committed savings. New CPZs are particularly dependent on consultation, with current policy requiring a minimum 51% support before implementation.
•New CPZs / CPZ extensions - rolling programme of potential CPZs within currently uncontrolled areas.
•Hampstead Lane - new PayByPhone bays.
•Queen's Wood Road - new PayByPhone bays.
•Additional paid-for parking locations - further locations to be identified following feasibility and demand assessment.
•Finsbury Park - new parking restrictions.
•Markfield Park - new parking restrictions.
•Muswell Hill Playing Fields - new parking restrictions.
•Bull Lane / Selby Centre - reconfigured parking associated with new development.
•Estate Parking Management Scheme (EPMS) - review of an amended permit/PCN revenue model, subject to agreement with Housing.

Financial Implications Outline
For CPZ programmes, initial modelling identifies potential permit income of £105k-£141k, and PCN income of £90k-£120k.
For paid for parking programmes, Hampstead Lane and Queen's Wood Road indicate potential income of £120k and £20k respectively, with a further £103k currently identified across the parks/housing proposals. PCN income is still to be modelled.
These are indicative gross income assumptions and not confirmed net savings. A robust income model will need to be developed and evidenced for each scheme, covering demand, permit/pay-to-park take-up, potential PCN income, income phasing and implementation/ongoing costs.
Delivery will require significant upfront investment and additional programme capacity. Typical CPZ design and implementation costs are estimated at £100k-£250k per scheme, alongside resources for feasibility/design, consultation and statutory processes, project management, physical works, system changes and communications.
The overall investment requirement and funding source are not yet established and will need to be confirmed before a net saving can be validated.

Implementation Details
A phased programme would be required, commencing with feasibility and demand assessment, formulation and validation of the income model, identification of investment/resource requirements and prioritisation of schemes. Individual schemes would then progress through the necessary public/stakeholder engagement, statutory consultation and approvals before implementation. New CPZs are currently envisaged as potentially forming a rolling four-year programme. Delivery is dependent on sufficient programme/project capacity, availability of implementation funding, consultation outcomes and relevant approvals.

Risks
High delivery and financial risk at this stage. Income remains indicative. There is a risk that implementation costs materially reduce the net benefit.
Delivery is also dependent on consultation outcomes and statutory processes and could be delayed or schemes may not proceed. Insufficient capital/revenue investment or project capacity would further affect delivery.
There are also risks of lower-than-assumed demand, parking displacement and wider resident/business impacts.
The saving should therefore not be treated as fully deliverable until scheme feasibility, the income model, investment requirement and delivery timetable have been validated. **The financial values represent indicative opportunities and are not confirmed net savings. Delivery is subject to formulation and validation of the underlying income/savings model, detailed feasibility, confirmation of investment and resource requirements, consultation and relevant approvals. Inclusion within the MTFS should not be interpreted as approval to implement individual proposals or confirmation that the indicative gross financial benefit is fully deliverable.**

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
New net additional savings (shown as negative)	(140)	(103)	(45)	(110)	0	(398)

Initial One-Off Investment Revenue Costs	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs (Note Investments taken from existing scheme (reverses before implementation of scheme))	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	-	-	250	250	-	500

Is this a change in Council policy (Y/N)	
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)	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total FTEs
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	Yes	**Details**	BAU implementation of comms / webpage changes
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	Highways - engagement and statutory consultation processes;

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2030/31
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
High delivery and financial risk at this stage. Income remains indicative and in some areas, particularly PCN income,	H	M	Undertake full project scoping and analysis; establish detailed
Delivery is also dependent on consultation outcomes and statutory processes and could be delayed or schemes may	H	M	Without policy change, mitigation is limited given scheme
Risks of lower-than-assumed demand, parking displacement and wider resident/business impacts.	H	M	Undertake further analysis to establish further confidence in
Reputational / political risk associated with expanded parking controls	H	M	Mitigated through current policy - where CPZ schemes
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			Yes

Haringey LONDON

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4i

Title of Proposal (For Public use):	Introduction of a surcharge for high volume requests for paper visitor permits to encourage expansion of Digital Parking permits and vouchers		
Directorate	Environment and Resident Experience	**Responsible**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

Description of Option (internal):

Description of Option

Paper Visitor Permit Surcharge

Introduce a surcharge for higher volumes of paper visitor permits to encourage further migration to digital permits while retaining access to paper permits where required.
The current proposal provides an example of an 80% surcharge above two booklets of paper permits, subject to development and statutory consultation.
Visitor permits are already 92.1% virtual and 7.9% paper, therefore the remaining financial opportunity is relatively limited and should primarily be considered an incremental digitalisation and efficiency measure.

Financial Implications Outline

The programme identifies an indicative financial benefit of £10k. The wider financial benefit of reducing paper permits is based on reduced back-office processing, printing and postage costs.
The £10k assumption requires validation against existing paper-permit volumes and the proposed charging structure. The financial model should also account for anticipated migration to digital permits, reduced processing/printing/postage costs and any system or implementation costs.
Some resource will be required for analysis, consultation, system configuration/testing and communications. Given the relatively modest financial benefit, implementation should only proceed where a positive net saving can be demonstrated.

Implementation Details

Validate the existing paper-permit baseline and evidence the financial model supporting the £10k saving, followed by development of the surcharge structure and assessment of equality/digital-exclusion impacts.
Subject to the outcome, the proposal would progress through statutory consultation, system configuration/testing and customer communications before implementation.
Appropriate arrangements would need to remain available for customers unable to reasonably access digital services.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(10)**	**0**	**0**	**0**	**(10)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Reduced financial benefit - 1) With only 7.9% of visitor permit issuance remaining paper, the available financial opportunity is limited and could	M	M	Undertake full project scoping and analysis; establish
Reputational / political risk associated with reduced paper permit availability; public acceptability, equality/affordability impacts	M	L	Appropriate consultation and engagement processes to
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required?			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Haringey LONDON

Appendix 4j

Title of Proposal (For Public use):	Workplace Parking Levy		
Directorate	Environment and Resident	**Responsible**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

Description of Option (internal):

The introduction of a Workplace Parking Levy would enable the council to deter and reduce unnecessary car usage and instead promote more sustainable modes of transportation. The Levy has been implemented successfully in Nottingham City and if brought to Haringey would apply to employers based in the borough with 11 or more liable workplace parking spaces. This places a requirement on businesses meeting the criteria to pay a per space fee. Employers with 10 or less spaces must obtain a license from the Council but receive a 100% discount. A workplace parking place is generally a place occupied by a vehicle used by an employee, pupil, student or regular business visitor. The spaces do not necessarily have to be formally marked or lined. A separate WPL licence is required for each premises where workplace parking is provided, although employers can deal with multiple premises through a single application. An employer can choose to pass some or all of the cost on to employees, but this is a decision for the employer. The licensing year runs from 1 April to 31 March, and the charge is adjusted in line with inflation. Revenue from the WPL must be invested in improving transport in line with the Mayors Transport Policy. Nottinghams charge is £592 pa, per space. There are associated administration costs anticipated to be 1.5FTE. The borough does not have a large number of business that are expected to meet the criteria but it is anticipated that St Annes Hospital, a number of primary and secondary schools and Tottenham Hotspur will apply. It should be noted that sites with parking spaces open to the public are not liable for the charge unless there are 11 or more spaces reserved for staff only. There is also a requirement for us to apply the charge to ourselves and a recharge to property will be required to be made. This has not been factored into income generated however, but it will become ringfenced once transferred. Savings have been calculated on an assumed charge of £592 per space applied to an estimated 150 spaces less the costs of processing via an increase in FTE.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(88)**	**0**	**0**	**0**	**(88)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**20**	**-**	**-**	**-**	**-**	**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)	**Yes**

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)	**1**					**1**

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

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

Savings Propos

Business Planning / MTFS Proposal 2027-2032

Appendix 4k

Title of Proposa	Introduction of surcharges to pay and display and visitor voucher tariffs for larger and more polluting vehicles.		
Directorate	Environment and Resident Experience	**Responsible**	Eubert Malcolm
Cabinet Membe	Cllr Gio Iozzi	**Scrutiny**	
Affected	Parking Services	**Contact / Lead Offi**	Abdul Sahed

Value of the	-26.509m
Saving for Cons	Y
Does this delive	Cross Council Income Generation and Collection
Type of Saving	Income Generation

Description of Option

Development of additional differential parking tariffs based on vehicle emissions, size and weight, extending principles already used within existing permit charging.
The proposals remain subject to further analysis, development of the charging/income model, consultation, system feasibility and appropriate approvals.

•RingGo CO2 surcharge - emissions-based surcharge for paid-for parking.
•RingGo vehicle-size surcharge - vehicle-size surcharge for paid-for parking.
•Visitor Permit CO2 charging - emissions-based charging for visitor permits.
•Visitor Permit vehicle-size charging - vehicle-size charging for visitor permits.
•Vehicle-size surcharge review - review of the existing 5%/10% surcharge for medium and large vehicles.
•Weight-based permit charging - potential simplified charging structure using vehicle weight as a proxy for vehicle impact.

Financial Implications Outline

Initial estimates identify approximately £300k potential additional income from RingGo CO2 charging, plus £20k from Visitor Permit CO2 charging and £20k from Visitor Permit vehicle-size charging. Income from several of the remaining surcharge options is currently TBC.
These figures represent indicative gross income rather than confirmed net savings.
A detailed income model will need to establish the affected transaction/vehicle baseline, proposed tariff levels, customer behavioural response, potential impact on existing parking income, implementation costs and income phasing.
Investment and additional resource will be required for financial/policy analysis, statutory consultation, equality assessment, parking and permit-system development/configuration, supplier support, testing and communications. These costs have not yet been quantified.
The net financial benefit cannot therefore be confirmed until the income model and implementation costs have been validated.

Implementation Details

Initial activity would comprise formulation and validation of the income and charging model, detailed policy and financial analysis, assessment of customer/equality impacts and confirmation of technical and system requirements.
Subject to the outcome of this work, proposals would progress through the required consultation and approval processes, followed by system development/configuration, testing and implementation. Visitor permit options specifically require system development.
Implementation would require dedicated policy/project resource together with Finance, parking systems and supplier support.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(315)**	**0**	**0**	**0**	**(315)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

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

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Medium/High delivery and financial risk. Several income assumptions remain TBC and implementation/system costs are currently unquantified.	H	M	Undertake full project scoping and analysis; establish detailed implementation costs / timeframes in coordination with Highways; establish systems configuration / development costs & timeframes through engagement with suppliers
Higher tariffs may change customer behaviour, potentially reducing	H	M	Undertake further analysis to establish further confidence in projected income
Technical/system limitations	H	L	Early engagement with suppliers to establish feasibility of proposals
Consultation outcomes	H	L	Mitigation is limited given statutory consultation process; Highways engagement to ensure appropriate scheme consultation.
Insufficient delivery capacity	H	L	Undertake full project scoping and analysis including implementation costs, establish and secure internal/ external delivery capacity
Reputational / political risk associated with expanded parking controls; public acceptability, equality/affordability impacts	H	L	Appropriate consultation and engagement processes to mitigate risk

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	No

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Report for: Overview and Scrutiny Committee – 30th November 2026

Title: Overview and Scrutiny Committee Work Programme

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer
Tel: 020 8489 5896, E-mail: dominic.obrien@haringey.gov.uk

Ward(s) affected: N/A

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

1. Describe the issue under consideration

1.1 This report provides an update on the work plan for 2026-27 for the Overview & Scrutiny Committee.

2. Recommendations

2.1 To note the current work programme for the Overview & Scrutiny Committee (OSC) and agree any amendments, as appropriate.

2.2 That the Committee give consideration to the agenda items and reports required for its meetings in 2026/27. The next meeting is scheduled to be held on 10th December 2026.

3. Reasons for decision

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

4. Background

4.1 The current draft iteration of the Committee's work plan for 2026-27 is provided as **APPENDIX A**.

4.2 The current Overview & Scrutiny Work Programme specifies that the meeting scheduled to be held on 10th December 2026 will include:

- Finance Update – Quarter 2
- Annual Feedback and Resolutions Report 2025/26

4.3 The Committee should give consideration to the items for the next meeting and any amendments that it wishes to make to the Work Programme for the meetings scheduled in 2026/27.

4.4 Given the Council's challenging financial situation, the Work Programme includes in-year finance monitoring items on a quarterly basis which are scheduled to take place on:

- 21st July 2026 – Provisional Financial Outturn report (Q4)
- 17th September 2026 – Q1
- 10th December 2026 – Q2
- 18th March 2027 – Q3

4.5 There are two meetings in the Work Programme specifically set aside to consider policy issues not directly related to finance. These are scheduled to take place on:

- 26th October 2026
- 25th February 2027

4.6 The latest version of the Council's Forward Plan, which provides notice of key decisions expected to be made by the Council over the next 3 months is attached as **APPENDIX B**. This may assist Committee Members in determining if there are any upcoming issues that require further scrutiny.

5. Effective Scrutiny Work Programmes

5.1 An effective scrutiny work programme should reflect a balance of activities:

- Holding the Executive to account;
- Policy review and development – reviews to assess the effectiveness of existing policies or to inform the development of new strategies;
- Performance management – identifying under-performing services, investigating and making recommendations for improvement;
- External scrutiny – scrutinising and holding to account partners and other local agencies providing key services to the public;
- Public and community engagement – engaging and involving local communities in scrutiny activities and scrutinising those issues which are of concern to the local community.

5.2 Key features of an effective work programme:

- A member led process, short listing and prioritising topics – with support from officers – that;
    - reflects local needs and priorities – issues of community concern as well as Borough Plan and Medium Term Financial Strategy priorities
    - prioritises topics for scrutiny that have most impact or benefit
    - involves local stakeholders
    - is flexible enough to respond to new or urgent issues

5.3 Depending on the selected topic and planned outcomes, scrutiny work will be carried out in a variety of ways, using various formats. This will include a variety

of one-off reports. In accordance with the scrutiny protocol, the OSC and Scrutiny Panels will draw from the following to inform their work:

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

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

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

6. Contribution to strategic outcomes

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

7. Statutory Officers comments

Finance and Procurement

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

Legal

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

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

7.4 Under Section 21 (6) of the Local Government Act 2000, an OSC has the power to appoint one or more sub-committees to discharge any of its functions. In accordance with the Constitution, the appointment of Scrutiny Panels (to assist the scrutiny function) falls within the remit of the OSC.

7.5 Scrutiny Panels are non-decision making bodies and the work programme and any subsequent reports and recommendations that each scrutiny panel produces must be approved by the Overview and Scrutiny Committee. Such reports can then be referred to Cabinet or Council under agreed protocols.

Equality

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

- Tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;
- Advance equality of opportunity between people who share those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

7.7 The Committee should ensure that it addresses these duties by considering them within its work plan and those of its panels, as well as individual pieces of work. This should include considering and clearly stating;

- How policy issues impact on different groups within the community, particularly those that share the nine protected characteristics;
- Whether the impact on particular groups is fair and proportionate;
- Whether there is equality of access to services and fair representation of all groups within Haringey;
- Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.

7.8 The Committee should ensure that equalities comments are based on evidence. Wherever possible this should include demographic and service level data and evidence of residents/service-users views gathered through consultation.

8. Use of Appendices

APPENDIX A – OSC Workplan 2026-27
APPENDIX B – Statutory Forward Plan (Version 6)

Overview and Scrutiny Committee - Draft Work Plan 2026-27

Date	Agenda Items	Lead Officer/Witnesses
22 Jun 2026	Terms of Reference & Panel Portfolios	Principal Scrutiny Officers
	Overview and Scrutiny Work Plan	Principal Scrutiny Officers
21 Jul 2026	2025/26 Provisional Financial Outturn report (Q4)	Cabinet Member for Finance & Corporate Services, Director of Finance
	Performance update	Leader and Chief Executive
17 Sep 2026	Finance update – Q1	Cabinet Member for Finance & Corporate Services Director of Finance
	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
26 Oct 2026	Procurement and Contracts	Cabinet Member for Finance & Corporate Services, Director of Finance
	Group-based sexual exploitation of children	Corporate Director of Children's Services

		Metropolitan Police
30 Nov 2026	Budget Scrutiny & Corporate Delivery Plan	Cabinet Members and Officers
10 Dec 2026	Annual Feedback and Resolutions report	Cabinet Member for Finance & Corporate Services
	Finance update – Q2	Corporate Director of Finance
18 Jan 2027 (Budget)	Budget Scrutiny - Panel feedback and recommendations. To consider panel's draft recommendations and agree input into Cabinet's final budget proposal discussions	Cabinet Members and Officers
	Treasury Management Strategy Statement	Corporate Director of Finance
25 Feb 2027	TBC	
18 Mar 2027	Finance and Performance update – Q3	Cabinet Member for Finance & Corporate Services Corporate Director of Finance

PUBLICATION OF THE INTENTION TO MAKE A KEY DECISION[1]

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

AND

NOTICE OF A PRIVATE MEETING OF A DECISION MAKING BODY[2]

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

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

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

Publicity in connection with Key Decisions.

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

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

- to result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates; or

- to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.

The Cabinet

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

Leader of the Council (Chair) – Cllr Mark Blake
Cabinet Member for Housing – Cllr Tammy Hymas
Cabinet Member for Climate Action and Transport,– Cllr Gio Iozzi
Cabinet Member for Children and Schools– Cllr Georgia Twigg
Cabinet Member for Culture and Leisure – Cllr Erin Wolson
Cabinet Member for Placemaking and Local Economy– Cllr Dixie-Anne Joseph
Cabinet Member for Communities– Cllr Ata Berk Aksit

Cabinet Member for Finance and Corporate– Cllr Johann Beckford
Cabinet Member for Health, Social Care and Wellbeing– Cllr Tehseen Khan and Hannah Ward (Role-Share)
Cabinet Member for Resident Services and Tackling Inequality– Cllr Jo Kuper

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

Procedures prior to private meetings

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

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

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

A 'private meeting' means a meeting or part of a meeting of a decision making body which is open to the public except to the extent that the public are excluded due to the confidential or exempt business to be transacted.
'Confidential information' means information provided to the Council by a Government Department on terms (however expressed) which forbid the disclosure of the information to the public or information the disclosure of which to the public is prohibited by or under any enactment or by the order of a court.

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

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

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

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

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 07-Oct-2024 and 31-Dec-2026	**Outcome of the public engagement on bus priority proposals and creation of a Red Route along A504 West Green Road**	This report seeks approval on the outcome of the public engagement on the proposed introduction of bus priority measures and Red Route controls. The proposals include removal or parking at pinch points along the road and creating of a Red Route for the corridor which allows enforcement by cameras. These measures will result in more room being available for buses to pass and help reduce congestion on this busy corridor.	KEY	Cabinet Member Signing	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
Between 04-Dec-2025 and 31-Dec-2026	**School Streets Phase 7 (Stage A)**	Following Stage A (informal) consultation on 8 proposed School Streets (Crowland & Gladesmore, Muswell Hill, Highgate Wood, Hornsey School for Girls, Norfolk House, Muswell Catholic, Tetherdown and Eden & Fortismere), consider feedback and decide whether to progress to Stage B (statutory) consultation.	KEY	Cabinet Member Signing	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Feb-2026 and 31-Jan-2027	**Coleridge Primary School - Condition Works - Award of Construction Works Contract.**	The roof covering on the west site (Juniors) is end of life with visible sign of water ingress. Following stage one permission to go out to tender in November 2025, this report seeks stage two approval to award a construction works contract.	KEY	Cabinet Member Signing	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 07-May-2026 and 28-Feb-2027	**Selby Urban Village - award of contract for Artificial Grass Pitch build contractor**	Approval to award the contract for the construction of an artificial grass pitch at Selby Urban Village, following Cabinet approval on 20 July to proceed to tender. The scheme will provide improved sports facilities and support increased community use of the site.	KEY	Cabinet Member Signing	Cabinet Member for Placemaking and Local Economy Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Jun-2026 and 31-Jan-2027	**Crowland Primary School - Condition Works - Award of Construction Works Contract.**	Key elements of the building fabric requires improvement. Following stage one permission to go out to tender, this seeks stage two approval to award a construction works contract.	KEY	Cabinet Member Signing	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Jul-2026 and 31-Jan-2027	**Earlsmead Primary School - Condition Works - Award of Construction Works Contract.**	Key elements of the building fabric requires improvement. Following stage one permission to go out to tender, this report seeks stage two approval to award a construction works contract.	KEY	Cabinet Member Signing	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Jul-2026 and 31-Jan-2027	**Mulberry Primary School - Condition Works - Award of Construction Works Contract.**	Key elements of the building fabric requires improvement. Following stage one permission to go out to tender, this report seeks stage two approval to award a construction works contract.	KEY	Cabinet Member Signing	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 07-Aug-2026 and 28-Feb-2027	**Cabinet paper correction - Crawley Road**	To update the previously agreed Cabinet Paper with correct developer name.	NON-KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 01-Oct-2026 and 28-Feb-2027	**Land Appropriation - Tiverton Estate**	17 new Council homes at Tiverton Estate – recommendation to appropriate land following public consultation	KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 01-Oct-2026 and 28-Feb-2027	**Tender of Construction Contract**	Permission to release a competitive tendering opportunity for a construction contract	KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3, 5 Information relating to the financial or business affairs of any particular person (including the authority holding that information). Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 09-Nov-2026 and 31-Jan-2027	**Approval to contract variation for BWF Tangmere site to install Air Source Heat Pumps.**	Variation of >£500k to the contract value approved by Cabinet in September 2025. The variation is to install Air Source Heat Pumps and is contained within the Contract contingency which is contained within the approved total scheme cost. Approval is needed to issue a variation under the JCT Contract by the Employer's Agent.	KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 09-Nov-2026 and 31-Jan-2027	**Award of Contract for the Construction of an Artificial Grass Pitch and associated works**	Approval to award the contract for the construction of an artificial grass pitch at Selby Urban Village, following Cabinet approval on 20 July to proceed to tender. The scheme will provide improved sports facilities and support increased community use of the site.	KEY	Cabinet Member Signing	Cabinet Member for Placemaking and Local Economy Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
Between 09-Nov-2026 and 31-Jan-2027	**Civic Centre - Variation to Quantity Surveyor Appointment**	This report seeks to vary the appointment of the project Quantity Surveyor to provide additional services. The decision realigns the appointment with the current delivery plan and ensures the Civic Centre project has adequate resources for the remaining stages of the project.	KEY	Cabinet Member Signing	Cabinet Member for Finance and Corporate Services Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 09-Nov-2026 and 31-Jan-2027	**Correction of a Company Name for award of Northolt and Stapleford North Demolition contract.**	Correction to company name in Cabinet paper to match Building contract to enable contract award and start on site.	NON-KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
10-Nov-2026	**Admission to Schools – Proposed Admission Arrangements for 2028/29**	To agree the proposed arrangements for admission to community nursery classes, primary, junior and secondary schools, and to St Aidan's Voluntary Controlled School, as well as for sixth form admission for the year 2028/29, including proposals to reduce the published admission number (PAN) for selected primary and secondary schools, can proceed to consultation	KEY	Cabinet	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Public
10-Nov-2026	**Approval to extend current Highways and Street Lighting Contracts and approval of the procurement strategy for a future combined Highways and Street Lighting Contract**	The current highways and street lighting term contracts both expire on 30th June 27. The proposal is to extend these contracts and to procure a new joint Highways and Streetlighting contract to commence on the expiry of the extensions.	KEY	Cabinet	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Date of Decision or period within which the decision is to be made	Matter in respect of which the decision is to be made	Short Description	Key or Non-Key Decision	Decision Maker	Cabinet Member and Lead Officer	List of Documents to be submitted to decision maker	Public or Private Meeting
10-Nov-2026	**Asbestos Remediation Works, 4 Year Contract**	The report is a permission to go to tender for the procurement of an asbestos remediation contractor for a 4 year contract.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
10-Nov-2026	**Bruce Castle Museum Phase 2 - Permission to initiate tender action for a Construction Works Contract.**	Approval to go out to tender for a construction works contractor to deliver urgent condition works at Bruce Castle Museum.	KEY	Cabinet	Cabinet Member for Culture and Leisure Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
10-Nov-2026	**Corporate Delivery Plan 2026-2028**	The Corporate Delivery Plan is the council's roadmap for delivering its priorities over the next two years, setting out the key commitments that will improve outcomes for residents, communities and places	KEY	Cabinet	Leader of the Council Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Public

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10-Nov-2026	**Decision to consult on a strategy to reduce poverty in Haringey**	This paper will seek permission from Cabinet to complete a 6 week consultation exercise on the draft Anti poverty Strategy	KEY	Cabinet	Cabinet Member for Resident Services and Tackling Inequality Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
10-Nov-2026	**Draft 2027-28 Budget and 2027-2032 Medium Term Financial Strategy Report**	The report sets out details of the draft revenue and capital proposals for balancing the Budget and Capital Programme for 2027-28. The report will also include an overview of the longer term financial position to 2031-32, including budget pressures, proposed budget reductions and increased income opportunities that will be launched for consultation and engagement, including with Scrutiny Committees.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public

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10-Nov-2026	**Extension of the Marston (Holdings) Limited Nuisance Vehicle Contract**	This report is seeking the extension of the NSL (Marston Holdings) Nuisance Vehicle Contract for the provision of services relating to the handling of nuisance vehicles, including removal, storage, and disposal of abandoned and obstructively parked vehicles. The service ensures the Council can respond to reports, maintain the highway network, and manage environmental and safety risks. The proposed extension will maintain continuity of statutory service while enabling alignment with future procurement and service review requirements.	KEY	Cabinet	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
10-Nov-2026	**Extension of the Tyco CCTV Maintenance Contract & the Tyco Cameras, Equipment and Infrastructure Contract**	To seek Cabinet approval for extensions to the Tyco CCTV Maintenance Contract and the Tyco CCTV Cameras, Equipment and Infrastructure Contract, to align contract expiry dates and support the future procurement of an integrated CCTV service.	KEY	Cabinet	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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10-Nov-2026	**Grant Acceptance - Housing Demand**	To approve the acceptance of grant funding from the Ministry of Housing, Communities and Local Government, the Greater London Authority and other relevant funding bodies to support the Council's response to homelessness and rough sleeping, including the delivery of prevention activities, support services and initiatives funded through the Homelessness, Rough Sleeping and Domestic Abuse Grant.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
10-Nov-2026	**Gypsy and Traveller Pitch Allocation - a draft policy for consultation**	This report seeks approval to consult on a draft policy for the allocation of council pitches for gypsy and traveller accommodation	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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10-Nov-2026	**Regulation 19 consultation on Proposed Submission version of Haringey Local Plan 2027-2042 and submission to Secretary of State**	This report seeks Cabinet approval to: • recommend to Full Council that the Council's Proposed Submission Haringey Local Plan ("the Regulation 19 Plan") is published for consultation under Regulation 19; and • recommend to Full Council that subsequent to consultation the plan and associated documents be submitted to the Secretary of State for the Ministry of Housing, Communities and Local Government (MHCLG) for independent public examination	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
10-Nov-2026	**Substance Misuse Services for Children and Young People**	The council is responsible for the commissioning of effective substance misuse prevention and treatment services for young people. We are seeking two decisions; 1) Extension of the current contract and 2) Permission to go to re-procurement.	KEY	Cabinet	Cabinet Member for Health, Social Care and Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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Between 02-Dec-2026 and 30-Apr-2027	**Appointment of Insurance Property, Liability and Terrorism LBH 2027**	Appoint Insurers for Property, Liability and Terrorism LBH April 2027 to 2032	KEY	Cabinet Member Signing	Corporate Director of Finance and Resources (S151 Officer) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 02-Dec-2026 and 30-Apr-2027	**Contract Variation - Asbestos Remedial Works at River Park House**	Recommendation - approve contract variation due to unforeseen additional works on the asbestos removal project of River Park House	KEY	Cabinet Member Signing	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 02-Dec-2026 and 30-Jun-2027	**Microsoft Enterprise Subscription Agreement - Contract Novation**	Novation of the Councils MicroSoft Enterprise Subscription Agreement from Bytes Software Services Ltd to Phoenix Software Ltd - Key decision	KEY	Cabinet Member Signing	Corporate Director of Finance and Resources (S151 Officer) Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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Between 02-Dec-2026 and 30-Apr-2027	**Partnering Contract Award**	To approve the award of the Lot 2 Housing Partnering Contract, as a result of a change of preferred bidder. This long term contract will enable the delivery of Housing Investment works to the Council's social housing stock in the Central region enabling the achievement of statutory and regulatory requirements.	KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
Between 04-Dec-2026 and 30-Apr-2027	**Extension of Gas Maintenance Contracts**	Request approval to extend the communal heating contract to allow time for procurement, and retrospective approval for the extension of two former domestic gas contracts.	KEY	Cabinet Member Signing	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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08-Dec-2026	**2026/27 Finance Update Report Quarter 2**	This report will provide an update on the Quarter 2 budget monitoring and Council's financial position. It will seek approval for any changes to the Council's revenue or capital budgets required to respond to the changing financial scenario and the delivery of the MTFS.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
08-Dec-2026	**Award of contracts for integrated adult substance misuse treatment and recovery services**	The council is responsible for the commissioning of effective adult substance misuse treatment and recovery services: the council is seeking permision to award three contracts: lot 1 alcohol service, lot 2 recovery service and lot 3 drug service.	KEY	Cabinet	Cabinet Member for Health, Social Care and Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
08-Dec-2026	**Cabinet Response to the Scrutiny review on Adult Social Care Communications**	In accordance with the Council Constitution to provide a response to the report into residents communication with the Adult Social Care service	NON-KEY	Cabinet	Cabinet Member for Health, Social Care and Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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08-Dec-2026	**Disposal of Land opposite Enfield Crematorium, Great Cambridge Road, EN1 4DS**	a) The disposal of the freehold interest in the Property on the open market and for a price that would represent best consideration, and b) Delegate authority to the Corporate Director of Finance & Resources after consulting with the Cabinet Member for Communities, to agree the final price and the contract terms for the disposal of the Property.	KEY	Cabinet	Cabinet Member for Communities Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
08-Dec-2026	**Fees & Charges 2027-28**	The Council's income policy requires an annual review of the level of the fees and charges levied upon service users .This report considers the relevant factors affecting the review of fees and charges and identifies those services where a change is being proposed or a new charge proposed.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public

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08-Dec-2026	**Fleet Vehicle Hire - Extension and Variation to Contract**	Request for approval to extend the current fleet vehicle hire contract by 12 months and vary the contract to include additional vehicles, consolidating fleet vehicle hire under a single contract.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
08-Dec-2026	**Housing Related Support - L&Q properties**	This report seeks approval to extend and vary the existing housing management contract with L&Q for the provision of supported accommodation within the Housing-Related Support Resettlement Service. The properties provide transitional accommodation for homeless residents with low to medium support needs, enabling independent living and reducing the risk of repeat homelessness.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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08-Dec-2026	**Housing Revenue Account Business Plan and Budget 2027/28 Proposals**	Cabinet to note the proposed Housing revenue account capital programme and revenue budgets, which includes proposed tenants rent & service charge increases for 2027/28.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
08-Dec-2026	**North London coroners area body removal contract**	This report seeks approval to commence procurement for the provision of a body removal service to convey deceased persons from the community to the designated mortuaries for the North London coroner area, pending further enquiries being made by the coroner, or for a post mortem examination to held to establish the cause of death.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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08-Dec-2026	**Park View School Roof Replacement: Approval to Tender and Accept Funding**	This report seeks approval to commence procurement for temporary accommodation and roof replacement works to Block A and part of Block B at Park View School. The report also seeks approval in principle to accept funding from the Department for Education (DfE). The DfE has reviewed the council's application and confirmed that the Council may proceed with the tender process.	KEY	Cabinet	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
08-Dec-2026	**Private Sector Housing Enforcement Policy Update – Renters Reform Act 2025**	This report seeks to obtain approval of the revised private sector housing enforcement policy following the introduction of the Renter's Reform Act 2025, including updates to the Civil Penalty Notices provision. This is required to reflect the new breaches, investigatory and enforcement powers given within the legislation.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public

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08-Dec-2026	**Procurement of Electric Vehicle (EV) Chargepoints**	Approval to commence procurement of Charge Point Operators (CPOs) to deliver new electric vehicle charging infrastructure across the borough in support of the Council's Electric Vehicle Strategy and carbon reduction objectives.	KEY	Cabinet	Cabinet Member for Climate Action and Transport Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
08-Dec-2026	**Property Disposals Programme 2026-29**	To seek approval of the Property Disposal Programme for the financial years 2026/27, 2027/28 and 2028/29, and to delegate authority to implement the programme. The programme supports the strategic management and rationalisation of LBH's property portfolio and sets out the planned disposals required to deliver the capital receipts assumed within LBH's Budget and Capital Strategy.	KEY	Cabinet	Cabinet Member for Communities Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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08-Dec-2026	**Request to Commence Statutory Public Consultation – Proposed New Selective Property Licensing Scheme 2027-2032**	This report seeks Cabinet approval to undertake the statutory public consultation on Haringey's proposed Selective Property Licensing Scheme. In accordance with Section 80(9) of the Housing Act 2004, the Council must consult those likely to be affected by the designation, consider any representations received, and publish the consultation results for the local community.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Public
08-Dec-2026	**Source to Contract Solution**	This report seeks approval to commence a procurement exercise for a new integrated Source-to-Contract (S2C) solution. The proposed solution will provide functionality for procurement and contract management through a single platform through the Council. The software programme will support both the Council's operational requirements and those of the London Construction Programme.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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19-Jan-2027	**Approval to award Enhanced Environmental Enforcement Contract**	Service contract to support existing council enforcement services to issue fixed penalty notices (FPNs) under the relevant legislation including the Environmental Protection Act 1990, Anti-Social Behaviour, Crime and Policing Act 2014 and Highways Act 1980, for fly-tipping and littering, anti-social behaviour and other offences.	KEY	Cabinet	Cabinet Member for Resident Services and Tackling Inequality Corporate Director of Environment and Resident Experience	Report of the Corporate Director of Environment and Resident Experience	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
19-Jan-2027	**Communal Heating & Ventilation Contract**	Request approval to go out to market and tender a new communal heating and ventilation contract.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
19-Jan-2027	**Draft Homelessness, Rough Sleeping and Supported Housing Strategy**	This report seeks approval to consult on a draft homelessness, rough sleeping, and supported housing strategy for 2027-32, and to adopt an interim six-month supported housing strategy and action plan	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public

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19-Jan-2027	**Haringey Community Benefit Society Management Agreement**	This report seeks approval of a new agreement for the Council to provide management services to Haringey Community Benefit Society	KEY	Cabinet	Leader of the Council Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
19-Jan-2027	**Homes for Haringey Management Agreement and Placement Agreement**	This report seeks approval of - a new agreement for the Council to provide management services to Homes for Haringey - a new Placement (aka Nominations) agreement for the Council to place households in their properties	KEY	Cabinet	Leader of the Council Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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19-Jan-2027	**Independent Advocacy Services – Contract Extension**	This report seeks approval to extend the contract for the provision of independent advocacy services delivered jointly by the London Boroughs of Barnet, Enfield and Haringey. These services help the Council meet its statutory responsibilities by providing eligible residents with independent support and representation in relation to: • Mental health advocacy. • Mental Capacity and Care Act advocacy, including support relating to deprivation of liberty and liberty protection arrangements where applicable. • Independent support for people making complaints about health services. The contract extension will ensure the continued provision of high-quality independent advocacy services, enabling eligible residents to access support, representation and assistance when required.	KEY	Cabinet	Cabinet Member for Health, Social Care and Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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19-Jan-2027	**Insurance Property, Liability and Terrorism LBH 2027**	This report will seek approval commence procurement, as part of a London Consortium, for insurance to cover Property, Liability and Terrorism for period of 5 years from April 2027 to 2032. The report will also seek to delegate appointing insurers via a cabinet member signing process February 2027	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
19-Jan-2027	**Muswell Hill Practice, Muswell Hill - Permission to initiate tender action for a Construction Works Contract.**	In line with procurement rules, this report seeks a stage one approval to go out to tender for a construction works contractor to deliver remediation works to the GP Practice at 54-56 Muswell Hill Practice. A further forward plan notice will be published for the construction contract award.	KEY	Cabinet	Cabinet Member for Placemaking and Local Economy Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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19-Jan-2027	**Revenues and Benefits System: Contract Award for Support and Maintenance Services**	Approve the award of a contract to NEC Software Solutions UK Limited for the support and maintenance of the Council's Revenues and Benefits system. Approve the use of a direct award through the Crown Commercial Service Vertical Application Solutions Framework.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
19-Jan-2027	**Tiverton Special School Development**	The mothballed Tiverton school site has been proposed for redevelopment into a special school, in line with the Council's SEND and AP Strategy from 2025. It would be funded through an allocation from the High Needs Capital Allocations.	KEY	Cabinet	Cabinet Member for Children and Schools Corporate Director of Children's Services (Statutory DCS)	Report of the Corporate Director of Children's Services (Statutory DCS)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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09-Feb-2027	**2027-28 Budget and 2027-2032 Medium Term Financial Strategy Report**	Following public consultation and Scrutiny Review, this report will set out the details of the proposed budget for 2027-28 and MTFS through to 2031-32, including savings, budget proposals and capital proposals. The report will also set out details of funding for 2027/28 and, if available, the remainder of the planning period and highlight areas of risk. The report will be for onward approval by Full Council on the 01 of March when it will include the details of the council tax resolution.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
09-Feb-2027	**Acceptance of GLA Grant Funding for New Council Homes**	To seek approval to accept funding from the Greater London Authority's London Social and Affordable Homes Programme 2026-36 for the delivery of new Council homes.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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09-Feb-2027	**Approval to award Housing-Related Support contracts - Single Adults Complex Needs Pathway**	Request approval to award contracts for Housing-Related Support Accommodation - Single Adults Complex Needs Pathway, providing intensive support for clients with high, complex, and multiple needs.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
09-Feb-2027	**Award of Contracts for Disrepair Works**	Haringey Repairs Service seek Cabinet approval to award 2 Lots for Disrepair following a completive and compliant procurement.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
09-Feb-2027	**Haringey Inclusive Growth Plan**	This report seeks approval of a new Inclusive Growth Plan for Haringey. The plan will set out key priorities and actions for the Council and partners to grow a larger and more resilient economy which creates opportunity and prosperity for all our residents	KEY	Cabinet	Cabinet Member for Placemaking and Local Economy Corporate Director of Culture, Strategy and Communities	Report of the Corporate Director of Culture, Strategy and Communities	Public

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09-Feb-2027	**Housing Revenue Account Business Plan 2027/28**	Following Scrutiny, this report will set out the proposed HRA Business Plan and draft revenue and capital budget for 2027/28, including proposed rent and service charges. Cabinet will be asked to recommend to full Council for appproval.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
09-Feb-2027	**Mallard Place - Award Works Contract**	This report seeks approval of the works contract to build 150 council rented homes plus commercial spaces at 1 Mallard Place N22 6TS	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).
09-Feb-2027	**Updates on the Council Housing Delivery Programme**	The report provides update on progress of the Council Housing Delivery Programme	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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16-Mar-2027	**2026/27 Finance Update Report Quarter 3**	This report will provide an update on the Quarter 3 budget monitoring and Council's financial position. It will seek approval for any changes to the Council's revenue or capital budgets required to respond to the changing financial scenario and the delivery of the MTFS.	KEY	Cabinet	Cabinet Member for Finance and Corporate Services Corporate Director of Finance and Resources (S151 Officer)	Report of the Corporate Director of Finance and Resources (S151 Officer)	Public
16-Mar-2027	**Approval to consult on a new Allocations Policy**	This report seeks to gain approval to consult on a new allocations policy that will include, general needs, sheltered housing and intermediate housing allocations.	KEY	Cabinet	Cabinet Member for Housing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Public
16-Mar-2027	**Award of Contracts for the provision of Home Care and Reablement Services**	Approval to award service agreements to successful tenderers for the delivery of bundled hours of home support and reablement services.	KEY	Cabinet	Cabinet Member for Health, Social Care & Wellbeing Corporate Director of Adults, Housing and Health	Report of the Corporate Director of Adults, Housing and Health	Part exempt Paragraph 3 Information relating to the financial or business affairs of any particular person (including the authority holding that information).

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