

NOTICE OF MEETING

AGENDA FOR THE HOUSING, PLANNING AND DEVELOPMENT SCRUTINY PANEL

**Tuesday, 13th October, 2026, 6.30 pm - George Meehan House, 294
High Road, Wood Green, N22 8JZ.**

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Members of the public are welcome to attend this meeting. If you wish to speak at the meeting please register by emailing the Democratic Services Officer. Contact details can be found at the end of the agenda front sheet.

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

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.

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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 as noted below).

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 10)

To approve the minutes of the previous meeting.

7. 2026/27 FINANCE UPDATE - QUARTER 1 (PAGES 11 - 84)

8. RESIDENT ADVISORY PANEL- REPORT ON ENGAGEMENT (PAGES 85 - 152)

9. OVERVIEW OF EMPTY HOMES (PAGES 153 - 164)

10. VOIDS MANAGEMENT PERFORMANCE AND IMPROVEMENT PROGRAMME UPDATE (PAGES 165 - 178)

11. KPI UPDATE (PAGES 179 - 224)

12. WORK PROGRAMME UPDATE (PAGES 225 - 228)

13. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 3 above.

14. DATES OF FUTURE MEETINGS

- 17 November
- 14 December
- 6 April 2027

Democratic Services Contact:

Philip Slawther, Principal Scrutiny Officer

Telephone: 020 8489 2957

Email: philip.slawther2@haringey.gov.uk

Fiona Alderman

Director of Legal & Governance (Monitoring Officer)

George Meehan House, 294 High Road, Wood Green, N22 8JZ

Monday, 05 October 2026

Public Questions

Any resident, council tax payer or national non domestic rate payer of the Borough may ask the Chair of any Committee or its sub bodies any question on anything for which the Committee is responsible at any ordinary meeting. Notice of questions must be given in writing to the Democratic Services Manager by 10 a.m. on such day as shall leave three clear days before the meeting (e.g. Tuesday for a meeting on the following Monday). The notice must give the name and address of the sender. Should a question be rejected, the questioner will receive a written response advising of this, including the reasons for the rejection.

Deputations

A deputation may only be received by a Committee or its sub bodies if a requisition signed by not less than ten residents of the Borough, stating the object of the deputation, is received by the Democratic Services Manager not later than 10am to leave three clear days prior to the Committee meeting.

Accessibility Requirements

If you would like to attend and you have any special requirements, please email Philip Slawther, Principal Scrutiny Officer, philip.slawther2@haringey.gov.uk at

philip.slawther2@haringey.gov.uk. Please note that public seating is limited and will be allocated on a first come first served basis.

Advice To Members On Declaring Interests

Information on declaring an interest is set out in the Council's Constitution in Part 5 Section A. However, you may need to obtain specific advice on whether you have an interest in a particular matter.

If you need advice, you can contact:

- Monitoring Officer
- the Legal Adviser to the Committee; or
- Democratic Services.

If at all possible, you should try to identify any potential interest you may have before the meeting so that you and the person you ask for advice can fully consider all the circumstances before reaching a conclusion on what action you should take.

**MINUTES OF THE Housing, Planning and Development Scrutiny
Panel HELD ON Monday, 9th March, 2026, 6.40 pm**

PRESENT:

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

ALSO ATTENDING:

287. 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'.

288. APOLOGIES FOR ABSENCE

Apologies for lateness were received from Cllr Small.

289. URGENT BUSINESS

None.

290. DECLARATIONS OF INTEREST

None.

291. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

292. MINUTES

RESOLVED

That the minutes of the meeting on 15th December 2025 were agreed as a correct record.

293. KPI UPDATE

The Panel received a set of slides which provide an update on a range of Key Performance Indicators in relation to the Housing Service. The slides were included in the agenda pack at pages 15-42 and there were additional slides included in the

addendum report pack at pages 1-4, which gave an update on voids and damp and mould, as requested by the Panel at the previous meeting. The following arose during the discussion of this agenda item:

- a. The Panel sought clarification about whether the information pertaining to repairs completed first time, included appointments that the Council didn't attend i.e. if there was a cancellation or the contractor was unable to attend. Officers advised that they believed it was only repairs that were completed, but that they would confirm this in writing. **(Action: Scott Kay)**.
- b. The Chair noted that it would be useful to know information around the number of appointments that were upheld and conversely, cancelled. The Chair commented that he assumed that a repair wouldn't be listed as completed first time, if it had been cancelled or rescheduled prior to being completed.
- c. The Panel queried how satisfaction with repairs was tracked, and whether a repair would be marked as completed if the resident wasn't happy with the repairs that had been carried out. In response, officers advised that there was an indicator in the slide deck relating to satisfaction with previous repair. Officers set out that if a repair had been completed to the contractors satisfaction it would be listed as completed. If the resident wasn't happy with the repair, then it would be followed up as either a complaint or a separate job would be raised.
- d. In response to a request for clarification, officers advised that tenancy activity related to the range of interactions the Tenancy team could have with tenants, covering things like a visit to a property, initial tenancy visits and a one year review. It was also clarified that the indicator on support plans, related to sheltered housing or good neighbour schemes and there is a one year review that takes place. The support planning is profiled 12 months ahead and a meeting is scheduled. All residents in these schemes have a support plan and this is what is being monitored and tracked.
- e. The Panel questioned what happened if the Council did not meet its target on tenancy audits, given current performance levels were quite far off. In response, officers advised that the aim was to cover 20% of all tenancies within social housing stock on an annual basis and that this figure was profiled and reported on through this indicator. Officers commented that they would be looking at how best to report on the management of stock going forwards. The Chair sought clarification about what Members could expect to see by the end of the year in relation to performance on tenancy audits. Officers agreed to provide a written response on this. **(Action: Neehara)**.
- f. The Panel queried what 'out of scope' referred to in relation to damp and mould. Officers advised that this related to where a resident had reported damp and mould but on inspection, it was found to be something else.
- g. In relation to a score of 63% of emergency treatments for damp and mould, officers advised that this score related to the number of cases completed in time and that those that were not completed in time tended to be due to problems with gaining access to the property, for example. Officers provided assurances that they would continue to look at how they could improve their policies and processes in relation to this work.

RESOLVED

The KPI update was noted.

294. MANAGEMENT AND MAINTENANCE OF COUNCIL HOUSING ESTATES

The Panel received a report which set out the overarching picture of how housing estates are managed and maintained across Housing Services. The report provided an overview of the service offer, what teams were responsible for, and how this linked to larger programmes of work. The report was introduced by Neehara Wijeyesekera, Assistant Director for Housing Management as set out in the addendum report pack at pages 5-16. The following arose as part of the discussion of this item:

- a. The Panel commented that in the past there was one named person who was responsible for a particular estate. It was contended that this was no longer the case, and that this had resulted in a lack of accountability for the upkeep and management of estates. In response, officers advised that a model of having one person accountable was not seen to be effective, given the complexities involved. It was suggested that the likelihood of anyone person being able to understand where all of the budgets relating to all the different aspects of managing estates, including long-term agreements versus contractors, was less likely in modern environments. Officers advised that there weren't a lot of neighbourhood managers in any case (four).
- b. The Panel raised concerns around estate inspections, commenting that these tended to be under-resourced and underrepresented. Panel Members suggested that they rarely seemed to receive feedback on the outcomes of these inspections. The Chair gave an anecdotal account of having not received feedback from an inspection that was carried out five months ago. In response, officers advised that there was currently a reorganisation taking place in tenancy services, which would lead to the estate inspection process being led by the Housing Officer directly. It was commented that additional resources had gone in to reduce patch sizes, in addition to retaining the Neighbourhood Improvement Officer role as-is. It was also commented that through better digital tracking of jobs, it would be easier to disseminate information, but this would require a neighbourhood plan model. The Panel were advised that this would take time to establish.
- c. The Panel sought clarification about the difference between a Neighbourhood Improvement Officer and Neighbourhood Manager. The Panel queried who was responsible for the ownership of an estate. In response, officers advised that the Neighbourhood Manager was responsible for a particular location and all of the services in that location i.e. grounds maintenance, inspections, neighbourhood improvements, the ordering of works, and scheduling of inspections. Whereas the Neighbourhood Improvement Officers had the responsibility to track, report, and arrange with various service providers, including around who was able to provide what, and at what price, and whether that would move forward. In relation to communal items and repairs, officers advised that there would be so much investment over the coming ten years that it would be very difficult for one individual to track through all of the work being done.
- d. The Chair noted concerns with the capacity of housing officers to manage the estate inspection process, even with smaller patch sizes. Officers noted that the patch size would be reduced from 700 to 500. The Chair queried whether, as part of the consultation process, Housing Officers had given an indication that the reduction in patch size, would allow them to carry out the estate

- inspection process. In response, officers advised that the consultation process had been looking at the role and duties of housing officers. It was stated that to some extent, it would depend on the experience levels of individual staff members. There would be a process of training and shadowing introduced to facilitate this change. Furthermore, there would be a review of the restructure after six and then twelve months.
- e. The Panel commented that the budget for neighbourhood works seemed quite small. The Panel raised concerns about the standard of grounds maintenance carried out by the Parks service, and suggested that this should be benchmarked against the grounds maintenance carried out by housing associations like Berkley Homes. In response, officers acknowledged that there were ongoing challenges around grounds maintenance performance. The Panel was advised that there was an improvement plan being developed and that the Parks service were meeting residents through a task and finish group. Officers set out that they were looking to have a new model of service delivery in place, and that there was a commitment that the service offer would be transparent and deliverable. Officers cautioned that this was a big piece of work and it would take some time to implement.
 - f. The Panel sought clarification about transparency of grounds maintenance charges and whether residents could expect to see how many times the grass would be cut a year, for example. In response, officers advised that the charge was an annual figure at present, which is apportioned across tenants and leaseholders directly through a service charge. Officers advised that the transparency piece through the service provider is looking to model how many grass cuts and what the profile is across the year. In terms of timescales, officers commented that it would be six to eight weeks to conclude the task and finish group and the expectation of what residents/leaseholders could expect would become clearer after it had concluded. The service would then examine what the SLA would look like and what the monitoring arrangements would be.
 - g. The Panel sought further details behind the £2m ground maintenance budget being ringfenced within Parks. Officers agreed to provide a written response. **(Action: Neehara).**
 - h. The Panel cautioned about low turnout on estate walkabouts, given that those who attended got to set the rating for the estate inspection. The Panel suggested that that it would be useful to have a breakdown of the number of residents attending the inspections. In response, officers advised that they would provide a written answer to the Panel. **(Action: Neehara).**
 - i. The Panel sought assurances that the additional demands on housing officers arising from the Housebuilding Programme had been factored into the plans for the department. In response, officers advised that it was expected that additional stock levels would be a benefit as it would provide economies of scale, and that rents and income levels should be proportionally higher for new builds compared to existing stock. The Panel was advised that these assumptions were built into long-term HRA planning.
 - j. The Panel reiterated their belief that having a named officer who was responsible for a particular estate was something that the Council should be aspiring to. Concerns were raised about a level of duplication in the roles of Neighbourhood Manager and the Neighbourhood Engagement Officer, and the value for money considerations involved in having two different roles. The Panel set out that there were a range of different issues that often arose on

- estates, such as ASB, parking, disruption caused by major works. It was suggested that having one designated point of contact was essential to engaging with residents around these issues. The Panel also commented that a number of the notice boards across estates that stated who to contact, were out of date. The Chair emphasised the fact that there was a strong local identity on many estates and that it was important that the people responsible for managing that estate understood this.
- k. The Panel queried at what point a repair became major works, and questioned the extent to which priority was given to high impact, low cost repairs such as painting railings or mending fences. In response, officers advised that this fell under the category of a planned reactive maintenance programme and that discussions were underway within the service to look at how a reactive maintenance programme could be set up. Officers also advised that they were looking at whether some of these works could be done as part of Decent Homes.
 - l. The Panel resolved to receive further information at a future meeting around a detailed breakdown of the estate management budget, and whether this was sufficient. **(Action: Scrutiny Officer).**

RESOLVED

- I. That the report was noted.
- II. The Panel welcomed the proposed adoption of a Neighbourhood Plan model and recommend that Cabinet consider adopting this model sooner, given the urgent need to improve the communal areas of the Council's estates.
- III. The Panel recommended that there should be a single person responsible for the management of a particular estate.
- IV. The Panel recommended that Cabinet give further consideration to whether Housing Officers were the most appropriate person for undertaking inspections of estates, given their current workloads and expressed concern this was not the appropriate solution.
- V. The Panel recommended that Cabinet consider undertaking a benchmarking exercise of its internal performance of grounds maintenance on estates with local Housing Associations.

295. LEGAL DISREPAIR

The Panel received a report which provided an update in Legal Disrepair cases. The report set out the current status of legal disrepair claims, as well as the work being undertaken to meet the strategic objective of reducing open case levels to a business-as-usual scenario. The report was introduced by Scott Kay, Assistant Director for Repairs and Compliance, as set out in the addendum report pack at pages 17-26. Richard Purvis, Senior Disrepair Manager was present for this item, along with the Interim Director for Housing and Cllr Sarah Williams, Cabinet Member for Housing and Planning. The following arose as part of the discussion of this item:

- a. The Panel sought clarification around how long officers anticipated it would be before maintenance was of a standard that the number of claims would be significantly reduced. In response, officers stated that the report set out a trajectory of caseloads at paragraph 4.11. The Panel was advised that, in essence, the length of time would depend on how much the Major Works

programme was scaled up, as well as the number of claims that the Council received.

- b. The Panel queried the extent to which an increase in the number of damp and mould cases was anticipated following the introduction of Awaab's Law. In response, officers advised that the organisation did see a bit of spike following the introduction of the legislation, but that the increase was not as large as it might have been. It was suggested that the change had been widely publicised in the media in the run up to it being enacted. Officers set out that they were comfortable that the Council had adequate resources in place to deal with claims at the level they are at present. The service was also working to increase supply chains in order to deal with any future spike in claims as-and-when that might happen.
- c. The Panel raised concerns around a failure to deal with regular repairs and these ending up being escalated into legal disrepair claims. In response, officers acknowledged that there had been some issues with the volume of calls into the call centre and the ability to handle all of those calls. In response to this, additional routes for reporting repairs directly through to the repairs team had been established, to sit alongside the call centre. It was commented that improvements to customer satisfaction scores had started to happen. The Corporate Director advised that additional resources had been put into customer services and that there was ongoing transformation work to improve digital contact with the Council.
- d. The Panel queried the report's assertion that part of the solution was that sector reform was needed, in order to prevent the incentive for volume-based litigation firms. The Chair suggested that the claims were a problem only if they were legitimate claims. In response, officers agreed that claims needed to be valid, but cautioned that the legal standard was very low. The Panel was advised that even in cases that could be defended through the legal process, the claim still had to be treated as a disrepair claim - which took up additional resources to resolve that claim. Officers clarified that the salient point was that the resolution process under the protocol was not very cost effective. The legal costs in defending these claims were high, especially given the low legal standard. Furthermore, repairs were delayed by the legal process, which often made the repair more expensive to resolve.
- e. The Panel welcomed the progress that had been made overall on the issue of legal disrepair. The Panel advocated that the Council should be doing all it could to clear the backlog and to pre-empt cases from going to court in the first place given the costs involved, rather than challenging claims and effectively seeking to prevent people from claiming their rightful compensation. The Panel commented that the Council's expectation should be that there are zero cases of legal disrepair.
- f. The Chair requested that in future, graphs in reports show the figures on the axes rather than just the trend. **(Action: Officers to note).**

RESOLVED

Noted.

296. NEIGHBOURHOOD MOVES SCHEME

The Panel received a report on the Neighbourhood Moves Scheme. The report set out the background to the Neighbourhood Moves Scheme (NMS) including its introduction and the results of the scheme on the Council's allocation and letting of homes. The report also set out the existing proposed changes as part of the Allocations Policy consultation that was authorised by Cabinet. The Consultation questions were appended to the report (Appendix 1). The report was introduced by Rachel Sharpe, Interim Director of Housing, as set out in the agenda pack at pages 43-51. Appendix 1 was included in the addendum report pack at pages 27-28. Maddie Watkins, AD for Housing Demand and Cherie Lee-Hemley, Neighbourhood Moves Scheme Manager were present for this agenda item. The Cabinet Member for Housing and Planning was also present. The following arose as part of the discussion of this report:

- a. The Panel sought clarification about whether the Council had any leverage over housing associations to make them deal with under-occupancy. Officers replied that, in general the Council did not have any powers with housing associations in this regard. Housing associations have a general duty to meet housing need and to cooperate with local councils. Housing associations have their own allocations policies and the authority does not have any control over that. Officers referred Members to paragraph 5.3 of the report which set out that one possible inclusion for a future Neighbourhood Moves scheme was to include housing association tenants that we nominated, as being eligible for the Neighbourhood Moves scheme.
- b. The Chair queried why the percentage of eligible residents who applied for NMS was quite low at 18% and what reason people gave for wanting to move. In response, officers advised that the most common reason was overcrowding, with under-occupiers next. Officers noted that there were other people who were adequately housed in terms of the number of bedrooms, but they had other problems such as disrepair or level access requirements. The Neighbourhood Moves Scheme Manager set out that she had been in the organisation since 2023 and that it was only now that the scheme was getting going, with the scheme being spread by word of mouth from residents who had used it. Officers set out that under-occupiers tended to be difficult to relocate due to modern developments having smaller gardens and lack of available parking.
- c. The Cabinet Member advised the Panel that there was a report going to Cabinet on 10th March on the Council's downsizing policy. The Cabinet Member commented that there was more that the organisation could do to incentivise under-occupiers to downsize. The Chair noted that this was something that should be looked at in a future scrutiny meeting.
- d. The Panel queried whether there was any information available around the cost of overcrowding to the Council. In response, officers advised that it was not possible to accurately determine the cost due to the multiple variables involved, including the number of non-dependant adults living at home and the extent to which this could be mitigated through things like employment support. Information was available from the housing register that set out the extent and scale of overcrowding, as well the reasons that people gave for applying to the NMS. Officers agreed to supply this information to the Panel. **(Action: Maddie Watkins).**
- e. The Chair clarified whether the report identified that around one-third of moves under the NMS were in situations that there was no net-gain to housing needs

on the housing register. Officers confirmed that the figure was 36%, which meant that in 64% of cases there was a net-gain.

- f. The Panel queried what was being done to look at families who in four or five years' time might have a change in circumstance and may want to downsize. In response, the Cabinet Member advised that the organisation was making a start through various policies and procedures, such as the downsizing strategy, but that the organisation hadn't done this for a long time. The Cabinet Member commented that she thought that it would come down to being able to provide enough capacity to properly support people through the process, rather than money. The Corporate Director of Adults, Housing and Health set out that the Older Person's Housing Strategy was also being considered at the next Cabinet meeting. The report was due to go out to consultation on a 15 year strategy. It was stated that the Council needed to have a strategic package of appropriate housing for people as they go older.
- g. The Panel raised concerns about the levels of severe overcrowding in the borough and suggested that tackling this issue should be a priority for the authority. In response, officers advised that in the proposed changes to the scheme, as set out in the report, there was an option to utilise the NMS to respond to overcrowding and under-occupying in a more specific way. It was noted that the NMS was part of the allocations policy, which is out to consultation in the summer. One of the options put forward in the report was to continue with the NMS, but limit it to instances of severe overcrowding and under-occupiers. Officers emphasised that there was a spectrum of ways that the NMS could be used to meet housing needs in the borough.
- h. The Chair queried the presence of a catchment area of 250m, suggesting that there was an imbalance in the west to the east of the borough in terms of the number of Council homes. The Chair suggested that he would like to see a degree of flexibility in the catchment area to reflect the fact that most schemes are in the east of the borough. Similarly, the Chair suggested that only applying it to schemes of ten or more properties disproportionately impacted the west of the borough. In response, officers advised that they were happy to take this feedback on board as part of the consultation process.
- i. The Panel commented that allowing another move under the NMS within five years seemed very generous. In response, officers clarified that there wasn't any limit in the scheme at the minute and that the proposal sought to introduce a time limit. Officers clarified that in general, a move under the scheme would not be considered at present if you had been living in your property for less than one year.

RESOLVED

- I. That the report was noted.
- II. That Cabinet should consider revising the future Neighbourhood Moves Scheme so that a portion of the properties available through the scheme are reserved for households outside of the designated area experiencing severe overcrowding. Priority for these homes would be given to families living in severe overcrowding, based on the length of time they have been affected.
- III. That Cabinet consider how the current Neighbourhood Moves Scheme may inadvertently deprioritise families in areas of the Borough where fewer properties are being built. Consideration should be given to an amendment to

the area of households within scope for a NMS property could be flexible to reflect the number of new builds or prospective builds in an area so that all residents can see the benefit of the Council's housebuilding programme.

- IV. That Cabinet should also consider introducing a minimum period since a household's last move before they are eligible to move again under the scheme, and that this period should exceed five years. The Panel recognises, however, that an exception should apply where a family is willing to downsize, given that the needs of families with teenage children can change significantly over time. The Panel further believes that priority within the scheme should be given to families who have experienced a change in circumstances, such as the onset of significant health issues, a disability, or children with SEND.

297. WORK PROGRAMME UPDATE

Noted.

298. NEW ITEMS OF URGENT BUSINESS

N/A

299. DATES OF FUTURE MEETINGS

None.

CHAIR: Councillor Adam Small

Signed by Chair

Date

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Report for: Housing, Planning and Development Scrutiny Panel – 13th October 2026

Title: 2026/27 Finance Update – Quarter 1

Item number: 7

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

Lead Officer: Philip Slawther, 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 financial position at Quarter 1 of the 2026/27 financial year including the General Fund (GF) Revenue and Capital, Housing Revenue Account (HRA) and Designated Schools Grant (DSG).
- 1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 15th September 2026.
- 1.3 The Overview & Scrutiny Committee considered this report on 17th September as part of its approach to quarterly finance and performance monitoring.
- 1.4 The Housing Planning & Development Scrutiny Panel is asked to scrutinise the elements of the report that are relevant to Housing. These are the main body of the report (pages 1-18), Appendix 1B (pages 31-34), and Appendix 1G (pages 63-67).

2. Recommendations

- 2.1 That the Panel give consideration to the contents of the report and, following questions to the Corporate Director of Adults, Housing & Health and the Director of Housing, submit any recommendations that arise to the Overview & Scrutiny Committee.

3. Background information

- 3.1 Given the Council's challenging financial situation, the terms of reference for Overview and Scrutiny has been updated in recent years to allow more prominent focus on budget monitoring and performance. This includes in-year finance and performance monitoring items on a quarterly basis. In 2026/27 these items 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

3.2 The scrutiny of the draft Budget for 2027/28 and the Medium Term Financial Strategy (MTFS) for 2027/28-2031/32 will take place through the Scrutiny Panels in November 2026 with recommendations considered by the Overview & Scrutiny Committee in January 2027 before being submitted to the Cabinet.

3.3 As part of the overall programme of in-year budget monitoring undertaken by Scrutiny, the Panels are asked to also consider these reports on a quarterly basis.

4. Statutory Officers comments

4.1 Refer to the 2026/27 Finance Update – Quarter 1 report (Cabinet report – Section 11) provided for statutory officer comments.

5. Use of appendices

- 2026/27 Finance Update – Quarter 1 (report to Cabinet meeting, 15th September 2026)
- Appendices 1a to 1f – Directorate Level Forecasts including Savings and Capital forecasts
 - 1a – Children & Young People Directorate
 - 1b - Adults, Housing & Health Directorate
 - 1c – Culture, Strategy & Communities Directorate
 - 1d – Finance & Resources Directorate
 - 1e – Corporate Directorate
 - 1f – Environment & Resident Experience Directorate
 - 1g – Housing Revenue Account
- Appendix 2a – Write Off Summary Report
- Appendix 2b – Debt Write Off (exceeding £50k)
- Appendix 3 – Revenue and Capital virements

Report for: Cabinet – 15 September 2026

Item Number: 11

Title: 2026/27 Finance Update Quarter 1 (Period 3)

Report

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

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

Ward(s) Affected: N/A

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

1. Introduction

- 1.1 This budget report covers the position at Quarter 1 of the 2026/27 financial year including General Fund (GF) Revenue and Capital; Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances compared to when the budget was set in March 2026.

General Fund

- 1.2 The Council's financial position remains extremely challenging and despite setting a budget of £353.02m (which already includes £84.3m of Government Exceptional Financial Support (EFS)) in March 2026, based on the latest information on expected demand and price increases, the Council is now forecast to spend £374.8m on day to day services, of which 80% of service spend is on supporting the most vulnerable through adult services, children's and education and housing demand (temporary accommodation). Both demand and price in these areas continue to remain high and in Children's Social Care and temporary accommodation, demand has increased more than expected when the budget was set.
- 1.3 However, a substantial element of the forecast £21.7m overspend is due to the recurring issue of non-delivery of agreed savings either from prior years or 2026/27. Non-delivery of savings has been raised by the Council's external auditors in a statutory recommendation and the Council's response was agreed by Full Council on 20 July. The recommendation cited that persistent failure to deliver on savings targets exposes the authority to a risk of significant financial loss and due to the challenging financial position at the Council, and increasing demands on resources, there is a risk that the Council does not have in place adequate arrangements in respect of its identification and monitoring of savings schemes to achieve financial sustainability over the short to medium term.
- 1.4 There is therefore a substantial risk that, if the current forecast overspend on services cannot be brought down significantly and an improvement on the delivery of savings before year end, the assumed use of £84.3m of Exceptional Financial Support (EFS)

will not be sufficient. This further increases the financial burden on the authority due to increased borrowing costs.

- 1.5 While the £21.7m forecast overspend could be mitigated from the remaining uncommitted corporate contingency of £23.5m, this would assume no further use of contingency in year. Given the level of risk across services and three quarters of the year remaining, it is unlikely it will all remain uncommitted by the year end. Furthermore, this will not in itself resolve the underlying financial sustainability in a permanent way.
- 1.6 It is, therefore, crucial that every possible action is taken to stop and or reduce non-essential spend, challenge every pound spent by the Council ensuring value for money between now and the end of March 2027 as well as prioritising the successful delivery of agreed savings. The use of EFS does not come without on-going financial implications, particularly if the Council uses the permission to borrow to fund the gap. At current rates each £1m of EFS used will add £86,000 to revenue costs each year for the next 20 years assuming the principal is repaid at maturity.

Dedicated Schools Grant (DSG) and Schools

- 1.7 The Dedicated Schools Grant (DSG) forecast at Quarter 1 stands at £8.4m overspend which is fully in relation to the High Needs Block. This reflects the underlying pressure to support those with special educational needs, where numbers requiring support and the cost of commissioned placements continues to increase. Even though the Safety Valve programme ended on 31st March 2026 the work underway continues and the Council is continuing to provide new provision in borough.
- 1.8 The Council submitted its SEND improvement plan to government by the required deadline. If approved this could deliver a one-off payment of £9.4m against the remaining accumulated deficit of £12.7m, resulting in a revised accumulated deficit of £3.3m.
- 1.9 The number of schools in or facing deficits continues to rise. The 2025/26 outturn deficit for schools was £4.1m. However, at the end of quarter 1 this has increased to £7.7m. The Council is actively working with school leaders to identify recovery plans and other solutions which may lead to further academisation and / or closures.

Housing Revenue Account (HRA)

- 1.10 The HRA is forecasting an overall deficit of £3.478m by the year end. There is a net under recovery of income of £10.213m mainly due to a forecast higher than budgeted level of void properties throughout the year. The income profile was adjusted for a 2% void rate for 2026/27 which represents a challenging target given levels of voids that arise through decant programmes, increased stock turnover and the acquisition programme where the time between completion of a purchase and occupation is too long.
- 1.11 An improvement plan is in place to increase void turnaround which includes additional senior management oversight and additional contractor capacity. This is expected to deliver improvements from September 2026 and will be closely monitored and reported through these quarterly reports and to the Housing Improvement Board.

Capital Programmes

- 1.12 The quarter one forecast indicates underspends against both the General Fund (GF) and Housing Revenue Account (HRA) capital programmes. For the General Fund, the quarter one forecast spend for the year is £234.4m against the £344.49 budget and for the HRA, forecast spend for the year of £310.7m against budget of £376.9m. A summary of the main areas of variation are set out in Section 8 and there have been £3.462m of adjustments to the budget for the reasons set out in Table 1.

Table 1 - General Fund capital programme adjustments

Qtr. 1 General Fund Budget Adjustment	(£'000)
Budget Increase/Addition	557
Budget Reduction/Deletion	(5,027)
External funding recognition/adjustment	1,009
	<u>(3,462)</u>

- 1.13 The budget increase of £557,000 relates to the recognition of the NCIL phase 2 whilst the budget reduction of £5.027m largely relates to the removal of scheme 226 – Initiatives under Housing Demand Programme. The external funding increase of £1.243m relates to aids and adaptations and some reductions, net £1.009m.

Financial Resilience Plan

- 1.14 In light of 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 continues to be placed on financial sustainability.
- 1.15 The Full Council meeting on 20 July received and accepted the recommendations from the external auditors and the Council's response [Statutory Recommendation](#), [Council Response](#), which 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. Reporting against the Financial Resilience Plan will commence through this report from Quarter 2. The Finance Recovery Board will continue to provide oversight and challenge progress and following approval at the Full Council meeting, a cross-party member Finance Recovery Member Group will also be established focusing particularly on the delivery of agreed savings.
- 1.16 As noted above, the Council is maintaining existing spending controls and restrictions which is expected to contribute to improving the in year position by restricting non essential spending. The impact of these enhanced controls will be included in the quarterly finance update reports and the Budget reports as well as updates reported to Audit Committee through the Annual Governance Statement.
- 1.17 As part of the agreement by Government of the Council's £84.3m EFS requirement, Ministry of Housing Communities and Local Government have commissioned CIPFA to

carry out a Financial Resilience Review. This review is planned to start shortly and is likely to focus on financial management and governance across the organisation.

2. Cabinet Member Introduction

- 2.1. This Q1 financial update illustrates the challenges that many local authorities are currently facing. The Council is now forecast to spend £374.8m this financial year, £21.7m above the £353.0m that was budgeted in March 2026. Most of the overspend is the result of base budget pressures carried forward from previous financial years but there are also further savings required to close the Council's in-year savings target, particularly in cross cutting areas which are challenging to administer.
- 2.2. For the General Fund capital spending, Q1 forecasts a £234.4m spend against the £344.4m budget and Housing Revenue Account capital spending is forecasted at £310.7m against a budget of £376.9m.
- 2.3. The Dedicated Schools Grant has seen pressure increase by £8.4m due to a higher-than-expected forecasted SEND provision. The Housing Revenue Account is also forecasting additional financial pressure, primarily due to temporary accommodation spending. This administration has already begun to take action to turn this around when we agreed in July to take further action on empty homes by procuring a new multi-service contract. This will deliver refurbishment, compliance and remediation works more quickly, potentially doubling our ability to turn round empty homes. We've also chosen to unblock the redevelopment of the Love Lane estate in Tottenham and purchased new homes in Wood Green, increasing our ability to house residents in local council homes moving forward.
- 2.4. While these actions will help to alleviate some of the pressures we face, this Q1 report highlights that the challenges across departments are mounting fast. The Council is seeing demand continue to increase across services and yet is receiving an inadequate funding settlement from government to meet that demand.
- 2.5. We know, for example, that around 1 in 50 Londoners are homeless. The Council rightly steps in to provide temporary accommodation to thousands of families in this situation across our Borough. Much of this is due to a housing market which has seen decades of eye-watering house price and rent increases, pushing local people out of their homes and communities. Many have nowhere to turn to and it is the Council that supports them in their moment of need.
- 2.6. Similar structural challenges are at the root of many other high service spends from adult social care to children's services. In many cases the Council is forced to fight fires without the policy levers or resources to tackle these challenges at source.
- 2.7. That is why this administration won't sit back and accept our current settlement. We will organise in our communities to show that the people of Haringey don't accept the managed decline enforced upon local authorities by central government and join with other councils to take that message to the corridors of power. Our leadership has already convened a cross-party group of councils in receipt of exceptional financial support to shape efforts to lobby government. Last week, we also joined the anti-austerity summit hosted by Hackney Council to further shine a light on these challenges. We will play a

leading role in that campaign to enable policy change at a national level so that local authorities can, once again, serve thriving communities and not just administer central government austerity.

3. **Recommendations**

- 3.1. Cabinet is recommended to:
- 3.2. Note the forecast total revenue outturn variance for the General Fund of **£21.7m** comprising **£16.71m** base budget pressures and **£4.99m** non delivery of savings. (Section 6, Table 2, Table 3 and Appendices 1a – 1g).
- 3.3. Note the net DSG forecast overspend of **£8.4m**. (Section 6 and Appendix 1a).
- 3.4. Note the net Housing Revenue Account (HRA) forecast overspend of **£3.478m** (Section 6 and Appendix 1h).
- 3.5. Note the forecast General Fund and HRA Capital expenditure of £545.2m which equates to 75.6% of the total 2026/27 budget position. (Section 8).
- 3.6. Approve the revenue budget virements and receipt of grants as set out in Appendix 3.
- 3.7. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 5 and Appendix 3.
- 3.8. Note the debt write-offs approved in Quarter 1 2026/27 which have been approved by the Corporate Director of Finance and Resources under delegated authority, or for those above £50,000, by the Cabinet Member for Finance (Appendix 2a and 2b) as set out in the Constitution.

4. **Reason for Decision**

- 4.1 A strong financial management framework, including oversight by Members and senior management is an essential part of delivering the council's priorities as set out in the Corporate Delivery Plan and to meet its statutory duties. This is made more critically important than ever because of the uncertainties surrounding the Council's challenging financial position, which is being impacted by Government funding, high demand for services, particularly for the most vulnerable and the wider economic outlook. This is creating an ongoing reliance on Exceptional Financial Support in the current year and across the next five years. The additional funding through the Fairer Funding Review was welcomed but the demand and inflationary pressures across services are far outweighing the income that Council receives from Government or can generate through its own local sources.

5. **Alternative Options Considered**

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

The remainder of this report and the accompanying appendices set out the current forecast financial position in more detail.

6. The General Fund

Forecast Revenue Outturn

- 6.1. Table 2 below sets out the end of year financial forecast as at Quarter 1 against the revised budget. Full details for each Directorate can be found in Appendices 1a – 1g) however key points have been summarised below.
- 6.2. Children's Services is forecasting a pressure of £3.1m mainly driven by a combination of significant rises in the number of children with very complex needs coming into care, Home to School transport pressures due to changes in guidance means the council is now liable for the transport costs of children in care with an EHCP who are placed out of borough. As reported at the end of last year, ongoing reductions have not yet been identified to achieve the 5% staff reduction that all Directorates were required to achieve in 2025/26 and the Directorate's allocation of savings from increased use of digital technology from 2024/25.
- 6.3. Housing Demand (temporary accommodation) is forecasting a £2.9m overspend. Numbers in temporary accommodation (TA) remain high due to increasing homelessness demand and have been impacted by delays to delivery of new build and voids across the system. Increasing costs are largely driven by rising NPA costs (nightly purchased accommodation). However, net spend on TA per month has reduced from £2.29m per month, to £1.7m (-26%) over 13 months and remained relatively steady across Q1. This was due in large part due to reductions in spend on B&B costs (due to the hotel exit programme). NPA costs have seen gentle decreases but remain the largest cost pressure in the service.
- 6.4. Planned mitigations under the Housing Demand Transformation Programme include:
- A property acquisitions workstream that is on target to deliver the full £600k savings.
 - Continuing financial improvements resulting from the rent convergence programme
 - Contract and commissioning efficiencies; already delivered this year's corporate target of £257,000 in full, and on track to deliver next year's £380,000 in full.
 - High-cost TA move-on activity
 - NPA reduction and renegotiation work is set to deliver £250k savings
 - Void reduction underway across Housing will increase properties available for us as TA and general needs
 - PSL incentive delivery has been subject to delays but is now live and on target to meet the adjusted savings target.
- 6.5. Environment and Resident Experience is forecasting a £1.4m overspend. As reported at the end of last year, ongoing reductions have not yet been identified to achieve the 5% staff reduction that all Directorates were required to achieve in 2025/26 and the Directorate's allocation of savings from increased use of digital technology from 2024/25. The Wellbeing and Climate pressure (£1.3m) is largely from delays to the implementation of new offers across leisure services and therefore a shortfall of leisure

income against what was expected, part of which can be attributed to the requirement to review and update lease arrangements. These pressures across the Directorate are partially mitigated by combined increased income of £2.262m predominately within Parking and Highways and Community Safety and Waste services.

- 6.6. Finance and Resources is forecasting a pressure of £3.2m. The largest proportion is within the Commercial Property portfolio where income remains below budget pending the ongoing review of lease and rent reviews but also the additional costs incurred to complete the reviews. Although income has increased by £1m compared to the same period last year, it remains £3.2m short of the £4.5m target. Financial Management is also forecasting an overspend of £291,000 as a result of a 6 month delay in the implementation of a new staffing structure which means that reliance on agency remains high.
- 6.7. Corporate (Non Service budgets) are forecasting an overspend of £10.3m which relates to the forecast non delivery of cross cutting savings in the current year and also non delivery in 2025/26 that still needs to be addressed. During Quarter 1, £800,000 of the £23.5m Corporate Contingency has been allocated as set out in Section 1.4 in Appendix 1e.

Table 2 – Revenue Budget Monitoring Forecast for Quarter 1 2026/27

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over / under- spend)	Non Delivery of Savings	P3 Total Variance
	£'000	£'000	£'000	£'000	£'000
Children's Services	96,378	99,502	2,986	137	3,123
AHH Director of Adult & Social Services	148,217	148,930	513	200	713
AHH Housing Demand	46,225	49,114	2,520	369	2,889
AHH Director of Public Health	0	0	0	0	0
Environment & Resident Experience	16,293	17,676	1,133	250	1,383
Environment & Resident Experience HB	1,336	1,336	0	0	0
Culture, Strategy & Communities	14,560	14,682	123	0	123
Finance and Resources	(2,838)	318	3,156	0	3,156
Directorate Service- Total	320,170	331,556	10,430	956	11,386
Capital Financing Charges	21,174	21,174	0	0	0
Corporate Contingencies (Pay, Contracts, General Contingency)	33,649	33,649	0	0	0
Corporate Contingency - Cross Cutting Savings	(10,345)	(30)	6,288	4,027	10,315
Treasury Management Interest Received	(1,850)	(1,850)	0	0	0
Treasury Management Interest Paid	36,221	36,232	0	0	0
Other Corporate Budgets (BAU)	38,296	38,285	(11)	0	(11)
Exceptional Finance Support	(84,289)	(84,289)	0	0	0

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over / under- spend)	Non Delivery of Savings	P3 Total Varian ce
Corporate Budgets - Non-Service Total	32,856	43,172	6,277	4,027	10,304
General Fund-Directorate Service & Non-Service	353,027	374,728	16,707	4,983	21,690
External Finance	(353,027)	(353,027)	0	0	0
GENERAL FUND TOTAL	()	21,702	16,707	4,983	21,690
DSG	0	8,400	8,400	0	8,400
HRA	0	3,478	3,478	0	3,478
HARINGEY TOTAL	()	33,580	28,585	4,983	33,568

Progress against 2026/27 Savings

- 6.8. The delivery of agreed in year savings and management actions is tracked monthly and also confirmation that agreed savings for future years are on track to be delivered.
- 6.9. Table 3 summarises the 2026/27 delivery forecast at the end of Quarter 1. Of the £13.2m Directorate specific savings, 93% (£12.2m) is forecast to be delivered by the end of the financial year. This is in contrast to the £8.7m cross council savings which are only forecasting 54% delivery. In terms of the £1.7m of Management Actions, although only 36% is forecast to be achieved, £1m of the shortfall relates to a review of historic balances for which this work has not yet started and therefore a more up to date position will be provided at Quarter 2.
- 6.10. A more detailed analysis of delivery by Directorate and the Cross Council items against the £21.9m can be found in Appendices 1a – 1g.

Table 3 – Total 2026/27 Savings and Management Actions Delivery

Directorate	2026/27 FY Savings £'000s	2026/27 Projected Full Year Savings Delivery £'000s	2026/27 Projected Full Year Savings %	2026/27 Shortfall
Adult Social Care	(4,065)	(3,865)	95%	200
Housing Demand	(3,450)	(3,081)	89%	369
Children's Services	(847)	(710)	84%	137
Environment and Resident Experience	(1,275)	(1,025)	80%	250
Environment and Resident Experience (CTRS)	(2,000)	(2,000)	100%	0
Finance and Resources	(1,342)	(1,342)	100%	0
Culture, Strategy and Communities	(200)	(200)	100%	0
Cross Council – these will be allocated to services as savings are identified	(8,677)	(4,650)	54%	4,027

Directorate	2026/27 FY Savings £'000s	2026/27 Projected Full Year Savings Delivery £'000s	2026/27 Projected Full Year Savings %	2026/27 Shortfall
Total Savings	(21,857)	(16,873)	77%	4,983
Total Management Actions	(1,729)	(629)	36%	1,100
Total Savings and Management Actions agreed by Council	(23,586)	(17,502)	74%	6,083

Cross Council Saving Initiatives

- 6.11. The agreed savings programme includes a number of council-wide initiatives. These include the following which are effectively the continuation of workstreams initiated last financial year:-
- £3m Commissioning Procurement and Contract Management
 - £1m Enabling Services
 - £377,000 Commercial Income
- 6.12. As set out in Table 3, 46% of this is forecast non-deliverable however, this is a prudent assessment. The latest Commissioning Modernisation progress update report has identified and is delivering a number of cashable savings and cost avoidance measures across most council directorates. Work is now underway to robustly assess and ensure these are sustainable, do not duplicate other savings proposals and are deliverable in the proposed timelines. This work will complete over the summer and budgets amended and the savings tracker updated to reflect the agreed position in time for Quarter 2 reporting.
- 6.13. Similar work is underway with the in year forecast Enabling Services saving and again firmer forecasts will be reported in Quarter 2.
- 6.14. Appendix 1e (Corporate Directorate) provides more detailed information on these cross council savings.
- 6.15. These same workstreams had £5.289m of savings in 2025/26 but did not deliver as planned last year and therefore adding to the forecast £4m 2026/27 undeliverable cross council savings, the total target of £9.3m cashable saving must be delivered by the end of this financial year. At quarter one, this is all prudently forecast as non-deliverable in the forecasts, however it is expected that this position will have improved for quarter two when appropriate due diligence has been undertaken and assurance over sustainability of these savings is obtained.
- 6.16. There are also more than £2.5m Service Modernisation savings allocated in prior years still to be permanently delivered. The delivery mechanisms are digital related and most of this target now has tangible projects in place to achieve the required changes in processes and / or systems.

- 6.17. Delivery against these key savings will be scrutinised monthly by both the officer Finance Recovery Board as well as the cross-party Member Finance Improvement Board.

Collection Fund Forecast

- 6.18. Collection rates for both in year bills and arrears against both Council Tax and Business Rates are monitored and reviewed monthly. Progress is assessed against the agreed collection targets which for Council Tax is 92.5% (95.75% 2025/26) and 93% (94% 2025/26) for Business Rates.
- 6.19. At a national level, the recently published statistics for 2025/26 on both revenue streams highlight falling collection rates. Council Tax fell by 0.3% to 95.6% and Business Rates by 0.5% to 96.8%.
- 6.20. For Haringey, at Quarter 1, Council Tax collection is 0.57% above target and Business Rates is 1.13% above target.
- 6.21. Recovery of money owed from previous years, 'arrears', continues to track ahead of the targets and part of this recovery activity is funded by grant from the GLA.

Risks, Reserves and Contingency

Risks and Issues

- 6.22. The most significant financial issues facing the Council have been highlighted in the paragraphs above and includes:
- Slow or poor delivery of agreed savings;
 - Price estimates used to set budgets for key commissioned or procured services notably in temporary accommodation and children's social care are in many cases proving to be insufficient;
 - Demand and in some cases, complexity, are both increasing leading to higher costs;
 - Under recovery of income - income targets not being met; and
 - Further maintained schools falling into financial difficulties for which the financial liability could fall to the Council.
- 6.23. Other risks remain over interest rate and inflation volatility. This is outside the Council's direct control and currently mainly driven by international factors but should either or both of these key economic measures increase further over the remainder of the year, they will add as yet un-forecast pressure on budgets notably contracts pegged to inflation, pay award which has not yet been agreed as well as borrowing costs. This is a key risk for both the General Fund as well as the HRA.
- 6.24. In July 2026, the Council's Local Authority Landlord function was subject to inspection by the Regulator of Social Housing and in September 2026, Adult Services will be subject to inspection by the Care Quality Commission.
- 6.25. The Council's progress against its financial recovery and improving its resilience will be subject to review by Audit Committee through the Annual Governance Statement, by KPMG through its annual Value for Money Report and monitoring by Government

through the Exceptional Financial Support process. Therefore, it is critical that all services can demonstrate the actions they are taking to improve the Council's position.

General Contingency

- 6.26. In total, the 2026/27 budget was set with a £24.3m general contingency to meet any unplanned expenditure and mitigate against any non-delivery of savings or planned income. To date, £800,000 has been utilised as set out in Appendix 1e. Given this early stage of the year, full use of this contingency is assumed to manage unplanned spend during the remainder of the year and any use will be reported each quarter. Should any remaining contingency be available at the year end this will be used to fund any overspend or reduce the EFS requirement.
- 6.27. The 2026/27 budget also includes £10.3m to cover the estimated cost of the pay award, contract inflation and redundancy costs not able to be met by the service.
- 6.28. The pay inflation budget was based on an estimated 3.5% for all green book staff. The nationally negotiated Chief Officer pay award was agreed at 3.3% and estimated as £683,000, the budget allocation was implemented in the June pay run, with backpay to 1 April 2026. The balance of the pay budgets is assumed to be fully allocated to services during the year and anything residual will be used to offset the overall council overspend at the year end.

Reserves

- 6.29. The Council's corporate reserves balance is currently forecast to be £52.0m in March 2027, of which £28.2m is earmarked as presented in Table 4.
- 6.30. Although there are currently forecast balances on the Collection Fund Smoothing and the Strategic Budget planning reserves, the former is ringfenced to offset any deficits and income timing differences in the Collection Fund so should not be assumed as available to offset any in year overspend. The Corporate Director of Finance and Corporate Resources will make a decision on utilising any or all of the Strategic Budget Planning reserve to offset overspend as part of the wider year end accounting decisions. In terms of the £15.1m General Fund Reserve, the current assumption is that this will not be used to mitigate in year overspend but be maintained to respond to any genuine, unforeseen pressures.
- 6.31. A forecast of reserve balances to 31 March 2029 is shown in Table 4. This will be updated quarterly on any in year movements and a more detailed forecast will be provided in the Budget report to Cabinet in February 2027. It should be expected that the Services Reserve and Unspent Grants reserve will be used for eligible spend over the next three years.

Table 4: Reserves Forecasts to March 2029

Reserves	Actual	Forecast		
	31 March 2026	March 2027	March 2028	March 2029
	£'000	£'000	£'000	£'000
General Fund Reserve	15,169	15,169	15,169	15,169
Risks and Uncertainties				
Labour market growth resilience reserve	186	186	186	186
Strategic Budget Planning reserve	2,955	2,955	2,955	2,955
Collection Fund Smoothing reserve	1,231	1,231	1,231	1,231
Transformation reserve	4,243	4,243	4,243	4,243
Total Risk and Uncertainties	8,615	8,615	8,615	8,615
Contracts and Commitments				
Services reserve	9,388	9,374	6,397	6,397
Unspent grants reserve	9,096	8,831	8,831	5,959
Insurance reserve	5,809	5,809	5,809	5,809
Schools reserve	2,998	2,998	2,998	2,998
Public Health Reserve	1,233	1,233	1,233	1,233
Total Contracts and Commitments	28,524	28,246	25,269	22,397
Grand Total	52,308	52,030	49,053	46,181

7. Council Debt and Write Offs for Quarter 1

- 7.1. In Quarter 1, £2.1m of council debt has been written off, of which 46% relates to parking services.
- 7.2. All the £2.1m individual cases have been reviewed and these are deemed extremely unlikely to be recovered and have been approved for write off by the Corporate Director of Finance and Resources (S151 Officer) under delegated authority and as set out in the Financial Regulations.
- 7.3. Under Haringey's constitution debts of £50,000 or more proposed for write off require the approval of the Cabinet Member for Finance or Cabinet. This quarter Adult Social Care has one debt written off exceeding this threshold (see Appendix 2b).
- 7.4. Full details of overall write offs in Quarter 1, by debt type and value are set out in Appendix 2a.

8. Forecast Capital Outturn

- 8.1. As shown in Table 5 the quarter one revised budget for the Capital Programme in 2026/27 is £721.4m, consisting of £344.4m General Fund and £376.9m HRA - Housing Revenue Account.

Table 5 – 2026/27 Capital Forecast Summary as at Quarter 1

Directorate	2026/27 Budget (£'000)	2026/27 QTR. 1 Adjustments (£'000)	2026/27 Revised Budget (£'000)	2026/27 QTR. 1 Forecast (£'000)	2026/27 Budget Variance (£'000)
Children's Services	23,492	714	24,206	9,454	(14,752)
Adults, Housing & Health	7,634	(3,784)	3,850	3,767	(84)
Environment & Resident Experience	51,841	1,171	53,012	36,138	(16,874)
Culture, Strategy & Communities	136,212	(1,500)	134,712	87,804	(46,908)
Finance & Resources	29,237	(63)	29,174	12,995	(16,178)
Corporate Items	99,496	0	99,496	84,289	(15,207)
General Fund Total	347,911	(3,462)	344,449	234,447	(110,002)
HRA - Housing Revenue Account	376,945	0	376,945	310,734	(66,211)
Overall Total	724,856	(3,462)	721,394	545,181	(176,213)

- 8.2. The remainder of this section provides a high-level summary of the main areas of underspend / overspend in the General Fund Capital Programme and HRA. Full details and reasons for the variations against budget are set out in the Directorate Appendices (1a- 1g). It should be noted that the trend of high levels of slippage has continued into the current year. The review of the capital programme is underway as part of the preparation for the 2027/28 capital programme that will be published in March 2027. Any scheme without an approved business case, clear delivery plan and assurance on delivery will be placed into the pipeline. This is required to ensure that the Council is not budgeting for borrowing costs that are not going to be required and also that borrowing is only taken if really required.
- 8.3. Children's Services £14.8m underspend – Of the six projects in pre-procurement, most are in delay due to a combination of increased complexity encountered through the feasibility process, additional works identified that have needed to be integrated into the schemes and previous phased programme delays ensuring the overall scheme would be affordable, pending the final budget allocation.
- 8.4. Environment & Resident Experience £16.9m underspend – The largest contributor to the in-year underspend is the reprofiling of the waste vehicles budget.
- 8.5. Culture, Strategy and Communications £46.9m underspend – the main areas of underspend relate to Shaping Tottenham, Shaping Wood Green, High Road West and Selby Urban Village.
- Shaping Tottenham – This scheme includes the South Tottenham projects including Tottenham Hale, Seven Sisters and Yours Bruce Grove. Delays were experienced in the implementation of the Paddock and Tottenham Hale Wayfinding projects and therefore the remaining budget is likely to be spent in future years.
 - Shaping Wood Green - On Wood Green Central, consultancy support has been procured to develop a planning application, which will progress across 2026/27 in accordance with the February 2026 Cabinet decision. Turnpike Lane improvements is the next phase and due to be delivered from Q4 of 2026/27 onwards and remaining projects in future years.

- High Road West - Acquisitions are progressing across 2026/27 however phase B acquisitions will not take place this financial year. The budget needs to be retained.
- Selby Urban Village - Phase 1 works programme now extended to Jan 2028, so forecast has been updated to reflect current delivery timescales.

8.6. Finance and Resources £16.2m underspend due to delays to IT projects and the commercial property remediation scheme.

8.7. Corporate £15.2m underspend – The majority of the underspend relates to the assumed non usage of the capital programme contingency.

8.8. Housing Revenue Account £66.2m underspend

- New Homes Acquisitions- The pace of spend has been slowed as a consequence of the pre election period and gaining approvals but also an increased focus on ensuring that purchases to date become operational in a timely manner.
- Temporary Accommodation Acquisitions - Capacity and delays to the procurement of valuation and void works services, plans to deliver a further 100- 120 homes this financial year and the budget has been adjusted accordingly.
- Major Works – the Council is currently forecasting an underspend against budget. The four partnering contracts are currently being mobilised with delivery now due to commence shortly.
- New Homes Build Programme – this scheme is currently forecasting an underspend due to a delay in the acquisition at Caxton Mayes which will now complete in August 2026.

Capital Receipts

8.9. The Quarter 2 update of this report will provide a forecast of the level of capital receipts expected during 2026/27 based on the agreed Disposals Strategy in June 2025.

8.10. The Council currently uses its capital receipts to fund one off expenditure to support transformation activity in line with the Government's statutory guidance on Flexible Use of Capital Receipts [Flexible use of capital receipts: direction \(accessible version\) - GOV.UK](#)

8.11. As part of the Council's budget setting the proposed application of these receipts for 2026/27 is set out in Table 6. Currently full spend is assumed however a robust review will take place over the next quarter and a forecast utilisation will be provided in the Quarter 2 finance update report.

Table 6 - Capital Receipts

Title	Description	2026/27 (£'000)
Counter fraud work	Funding to be used to fund a range of initiatives across the Council, to prevent fraud	75

Title	Description	2026/27 (£'000)
Adults Commissioning	Funding for targeted commissioning improvement in Adults which will avoid costs and deliver savings.	750
Children's Services	This covers a range of transformation and change initiatives and to support the delivery of savings in children's services.	125
Funding for the Corporate Change Team & Communications	Part year funding for the Corporate Change Team to September 2026 pending a full review.	685
Invest to Save	To provide funding for a range of initiatives in services to either reduce costs, increase income, or both. This could include across Adults Social Care and Temporary Accommodation. In addition, the Council knows that it must replace its current ERP system. This programme was approved by Cabinet in July 2026 but initial funding through capital receipts is required to fund the Discovery Stage of the project and full options appraisal.	4,000
Grand Total		5,635

9. **Contribution to the Corporate Delivery Plan 2024-2026 High level Strategic outcomes**

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

10. **Carbon and Climate Change**

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

11. **Statutory Officers Comments**

Finance

- 11.1. This is a report of the Corporate Director of Finance and Resources and therefore financial implications have been highlighted throughout the report. The factors with which the authority is facing and impacting on its financial position are challenging, caused by increasing demand, inflation and wider economic pressures.
- 11.2. This report includes the impact of budget pressures identified to date and it is very important that the focus to mitigate these pressures continues right through until the

year end. This includes continuing to restrict and control major costs areas, including staff costs, contract costs and capital spend.

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

Strategic Procurement

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

Legal

- 11.5. The Director of Legal & Governance has been consulted on this report and makes the following comments.
- 11.6. The council is required by s151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. In light of the Council's current financial position, continuing demand led pressures, challenges in delivering planned savings and continued reliance on Exceptional Financial Support it is important that the council maintains robust arrangements for financial management, budget monitoring, savings delivery and financial recovery.
- 11.7. The Council is under a duty to maintain a balanced budget and to take any remedial action as required. In exercising that duty, the Council must also take into account its fiduciary duties to the council tax payers of Haringey. Pursuant to section 28 of the Local Government Act 2003, the Council is under a statutory duty to periodically conduct a budget monitoring exercise of its expenditure and income against the budget calculations during the financial year. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year. The Council must act reasonably and in accordance with its statutory duties when taking necessary action to reduce any expected overspend.
- 11.8. Pursuant to the Executive 'Financial management and resources' function set out at Part Three, Section C of the Constitution, the Cabinet is responsible for approving both virements and debt write offs in excess of certain limits as set out in the Financial Regulations at Part Four, Section I, Regulations 5.31, 5.32 & 8.15 respectively.
- 11.9. The Council continues to require Exceptional Financial Support [EFS] from Government in order to manage the significant financial pressures it faces. EFS provides a mechanism, subject to government approval and conditions, for a local authority to manage and mitigate its financial pressures. The arrangements associated with EFS, including any requirement for external assurance and financial recovery, should be taken into account when considering the recommendations in this report.

- 11.10. There is no legal reason why Cabinet cannot adopt the Recommendations contained in the report.

Equalities

- 11.11. The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not.
 - Foster good relations between people who share those characteristics and people who do not.
- 11.12. 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.
- 11.13. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 11.14. This budget report covers the position at Quarter 1 (Period 3) of the 2026/27 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFS savings.
- 11.15. It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected characteristics. In addition to this, the Council's saving programme is subject to a cumulative equality impact assessment, which acts to assess and mitigate against any potential impacts for those with protected characteristics.

12. Appendices

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

Appendix 1b – Adults, Housing and Health Directorate Forecast including Savings and Capital forecasts

Appendix 1c – Culture, Strategy and Communication Directorate Forecast including Savings and Capital forecasts

Appendix 1d – Finance & Resources Directorate Forecast including Savings and Capital forecasts

Appendix 1e – Corporate Directorate Forecast including Savings and Capital forecasts

Appendix 1f – Environment and Residence Experience Directorate Forecast including Savings and Capital forecasts

Appendix 1g – Housing Revenue Account Directorate Forecast including Savings and Capital forecasts

Appendix 2a – Debt Write Off (includes less than £50,000 and greater than £50,000)

Appendix 2b Write Off exceeding £50,000

Appendix 3 Revenue and Capital virements

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

13.1. None

Appendix 1a – Children and Young People Directorate Forecasts

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

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q1 Total Variance
	£'000	£'000	£'000	£'000	£'000
Children's Services	96,378	99,502	2,986	137	3,123
Director of Children Services	1,810	1,696	(114)	0	(114)
Commissioning	2,449	2,186	(263)	0	(263)
Prevention & Early Intervention	20,819	21,606	787	0	787
Children & Families	66,183	68,486	2,166	137	2,303
Assistant Director for Schools	5,118	5,528	410	0	410

- 1.2. Children and Young People Service is forecasting a pressure of £3.123m at Quarter 1. The service continues to focus on **mitigating £4.547m of** pressures relating to the following:

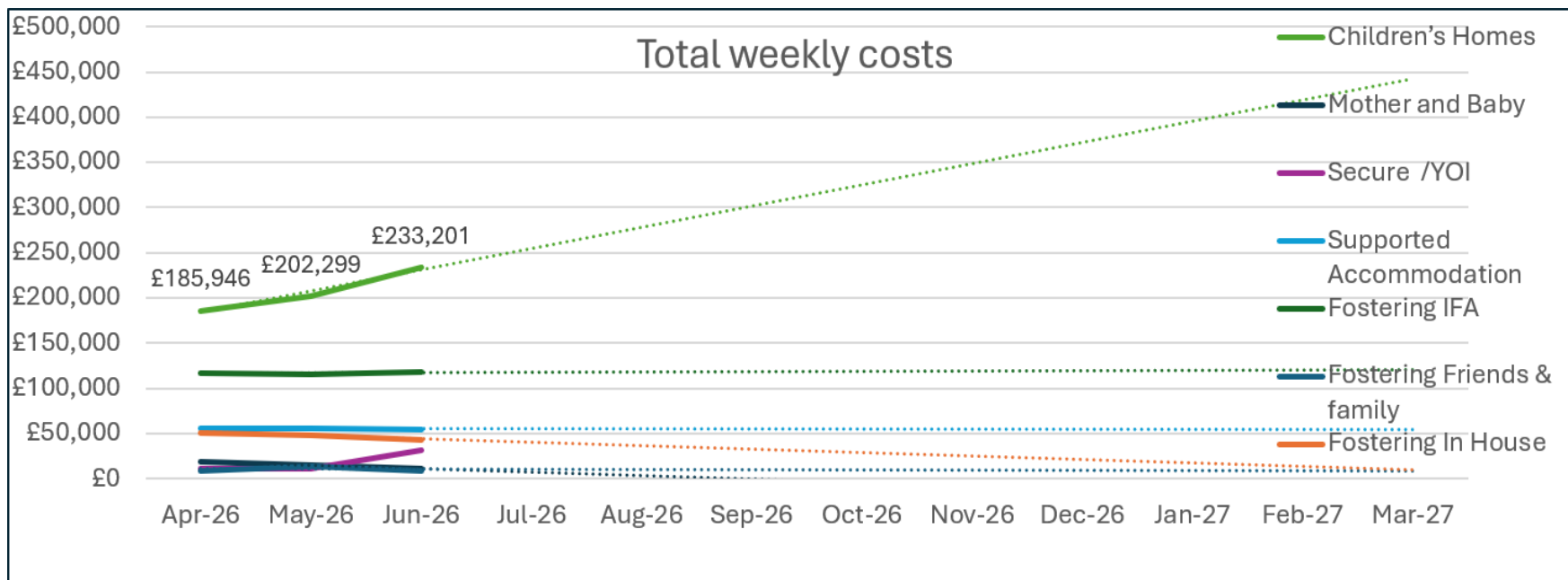
- **Digital savings £772,000** – this is a recurring cross cutting saving. Following a review of all services with Digital Services over the last 18 months (and looking at what other Councils are doing) only a small number of efficiencies have been identified that are not material.
- **5% staffing savings £2.1m** - this is a recurring cross cutting saving which is difficult to achieve as our services benchmark as below the median for statistical neighbours.
- **Placements £821,000**– this relates to a significant rise in the number of children with very complex needs coming into care.
- **Legal costs £140,000** - with rising numbers of children into care, previously stable legal costs may be at risk of increasing if this trend is sustained

- **Home to school transport £356,000** - new pressure related to a change in guidance which means the Council are now liable for the transport costs of children in care with an EHCP who are placed out of borough
- **Nursery provision £358,000** - this relates to ensuring the Council continues to meet its legal requirements in relation to staffing ratios in our nursery provision.

The key actions to mitigate these pressures include:

- **Staffing** - holding vacancies, bringing forward savings relating to posts where possible, a pause on recruitment and offsetting eligible costs against grant wherever possible (in year £1,142M being offset against Families First Transformation).
- **Placements** – continuing to closely track and monitor the top 25 high-cost placements and working with providers and partners to ensure children have the support they need to reduce their risks and move into family placements.

- 1.3. The Council has reviewed all the children who have come into care over the last few months to check that thresholds are correct and placement decisions reflect current needs. On 17th July 2026 there were 308 children in care which is the highest number since last June. At the end of March 2026, there were 296 children in care. In May, June and the first week of July this has significantly more children becoming looked after (37) compared to the same period in 2025 (21). The review of our activity shows that the thresholds for making these decisions have been appropriate and consistent and for most of these children (30/37) during this period, abuse or neglect was the primary need.
- 1.4. Total weekly costs for children in residential homes show a significantly rising trend which reflects the complexity of the needs. Our previous assumptions when the budget was set in March 2026, were based on inflation of between 3% - 3.5% . However, the increase in complexity and higher unit costs, for placements that require a high level of supervision and care, is causing the additional pressure in demand-led services, this is often difficult to predict. Increased costs are on average around 9% in the year to date. Between April 2026 and June 2026, total weekly costs for children in residential homes has risen from £196,000 per week to £233,000 per week (an extra £37,000 per week which equates to approximately £1.9m per year). Analysis of the unit costs for our top 25 placements shows that a year ago (17/7/2025) the total weekly costs for the top 25 placements was £155,518 with the highest cost being £10,605 and the lowest £4,552. Most recent data for the 17/7/2026, shows the total weekly cost for our top 25 placements was £200,908 with the highest cost being £15,236 a week and the lowest £5,700. This rise in the unit costs reflects an additional £45,390 per week for the top 25 placements and this adds £2,360,280 a year to our placement costs if these are extrapolated for 52 weeks.



- 1.5. There is a pressure of £787,000 in the Prevention and Early Intervention Service. As noted above, this relates to home to school transport costs (£356,000) and the balance to the 5% cross cutting staffing saving (£763,000). The service is mitigating this pressure of £1.12m through encouraging staff to purchase additional annual leave, holding posts vacant and offsetting grant against eligible costs.
- 1.6. There is a pressure of £358,000 in the Schools and Learning Service and this relates to pressures in our nursery provision and ensuring the Council continues to meet its legal requirements in relation to staffing ratios.

Dedicated Schools Grant (DSG)

- 1.7. For the DSG, the Schools, Early Years and Central Support Services blocks are balanced but the High Needs Block is forecasting a pressure of £8.4m. The forecast overspend reflects the underlying pressures to support those with special

educational needs, where demand pressures are increasing as parents apply for EHCPs to secure statutory protection ahead of legislative changes in 2029 and the increase cost of commissioned placements. Even though the Safety Valve programme ended on 31st March 2026 the work underway continues, to develop new provision in borough and mitigate future costs.

- 1.8. As a result of the requirements of the new SEND reforms, all councils were required to submit a SEND Improvement Plan by the end of June 2026. If the plan is approved, it will result in a payment to reduce the accumulated deficit on the high needs block. For Haringey that will mean a potential payment of £9.339m against a current deficit of £12.702m, resulting in a revised deficit of £3.363m.

.2026/27 Savings

- 1.9. Against a full year savings target of £847,000, the directorate are forecasting 84% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

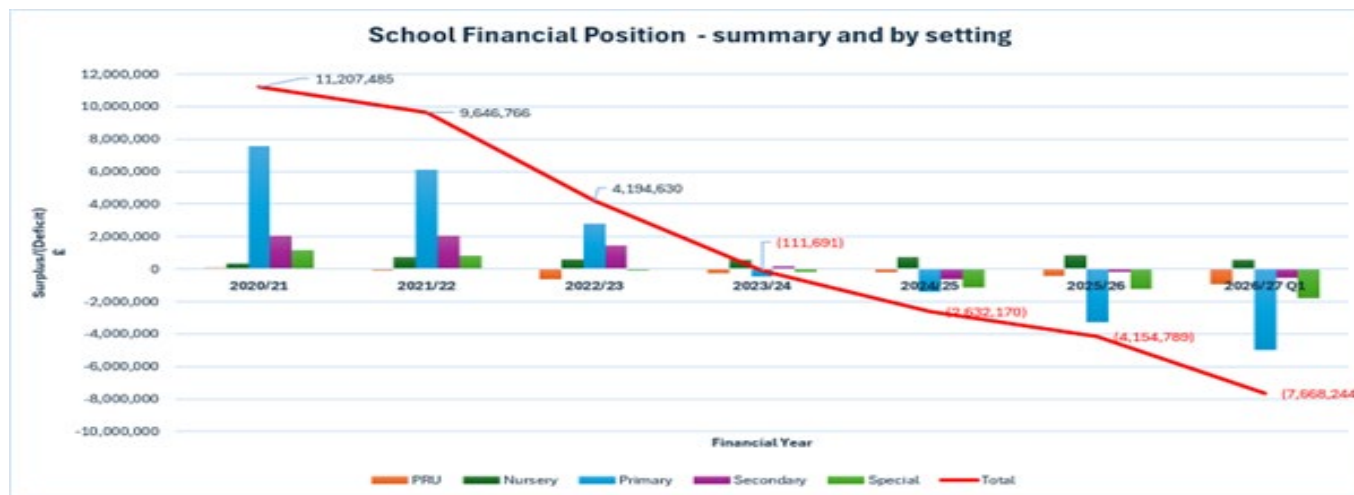
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Localities Hub - reduction in children's centre provision	(200)	(200)	0	Green	On target to achieve savings
Youth Services reduction	(50)	(50)	0	Green	On target to achieve savings
Removal of the early help parenting offer	(255)	(255)	0	Green	On target to achieve savings
John La Rose Bursary	(15)	(15)	0	Green	On target to achieve savings
Care Leavers Accommodation	(237)	(100)	(137)	Amber	The programme team aim to have the first 9 flats occupied by the end of July 2026 and this as now commenced, with a steady phasing in of care leavers throughout July/August. Once the remaining 2 flats have been vacated, the programme team will move at pace to bring them up to standard to fully occupy the building, delivering the Young Adults Service. The service is looking to find ways to mitigate the shortfall.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Introducing specialist foster carer allowances to attract more foster carers	(90)	(90)	0	Green	On target to achieve savings
Total savings to be delivered	(847)	(710)	(137)	Amber	

Schools

- 1.10. The latest school deficit position shows that in 2025/26 the outturn deficit was £4.1m and currently in Quarter 1 this has increased to £7.7m. The figures include the three schools that have moved to the academies on the 1st of July: St Ignatius, and St Francis de Sales Infant and Junior Schools. There is a forward plan for schools facing financial pressures to be considered at the Restructure and Scrutiny Panel to address their current and projected deficits where there is no recovery plan in place.

2025/26 Outturn £	Setting	2026/27 Budget/Q1 £	Number in Surplus	Total Surplus £	Number in deficit	Total Deficits £
879,881	Nursery	580,149	3	580,149	0	0
(3,260,478)	Primary	(4,997,419)	19	1,995,001	26	(6,992,420)
(143,630)	Secondary	(558,787)	2	1,358,190	3	(1,916,978)
(1,228,159)	Special	(1,773,704)	2	191,932	2	(1,965,637)
(402,403)	PRU	(918,482)	0	0	1	(918,482)
(4,154,789)	Total	(7,668,244)	26	4,125,272	32	(11,793,516)



Capital Forecasts

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
101	Primary Schools - repairs & maintenance	2,519	2,519	(0)		(0)	Green	Amber	Green	22 individual projects will be delivered under Scheme 101 this financial year, with the majority being delivered over the school summer holidays. £400,000 contingency remains in place for winter weather-related emergency reactive works. Expenditure currently forecast to remain within allocated budget.

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
102	Primary School – modifications & enhancement (Inc SEN)	15,058	2,159	(12,899)		(12,899)	Green	Red	Green	The level of spend in the quarter is reduced by an adjustment of £58,000. Of the six projects in pre-procurement, all are in delay due to a combination of increased complexity encountered during the feasibility process, the identification of additional works that needed to be integrated into the schemes (in particular Coleridge Primary) and previous programme re-baselining to ensure the overall scheme would be affordable, pending the final budget allocation. The cost for the six projects exceeds the budget but can be delivered within the funding available in the Capital Programme up to 2029. The cash flow for the remainder of FY 26/27 has been adjusted accordingly. The full value of the budget for this FY will be required to meet the costs of these schemes in future years.
105	RAAC Schools	491	491	0		0	Green	Amber	Green	DfE has approved the budget request of c. £8m for the main remediation works. The costs already incurred will be claimed back via the process DfE has set out. At present costs are a combination of temporary classroom hire (from the original mitigation project) and consultancy fees to get to RIBA 2. The projects will now progress to procurement.
110	Devolved School Capital	494	494	(0)		(0)	Green	Green	Green	This budget is fully devolved to schools
114	Secondary School - modifications & enhancement (Inc SEN)	890	445	(445)		(445)	Green	Green	Green	The spend in Q1 was for remaining costs on the Fortismere condition project. Funding has been allocated to necessary condition improvement works at Hornsey School for Girls, taking account of the proposed DfEfunded rebuild so that only the most immediate works will be completed in this year.
121	Pendarren House	432	1	(431)		(431)				The 25/26 budget underspend of £141k has been carried to 2026/27 due to programme slippage which is mostly due to requirements of the Planning application which requires ecological surveys and a report to be submitted before a decision can be reached, and works can commence. The bat surveys required can only be undertaken between May-September, and therefore there is a programme impact on tender action and contract award. The full remaining project budget is required in 2026/27, to ensure delivery of condition works to prevent further water ingress through the roof as well as address H&S issues.

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
										This will ensure the centre can continue to operate and offer accommodation to Haringey pupils at full capacity.
124	In-Borough Residential Care Facility	828	330	(498)	0	(498)	Green	Green	Green	The projected spend for this project is £330,000 and the remaining capital allocated will not spent within the confines of this scheme. There's no anticipated capital slippage outside the allocated budget.
125	Safety Valve	2,972	2,600	(372)	372	0	Green	Green	Green	The projected spend for 26/27 is £2.6m and covers off outstanding projects with payments due in this financial year. Unspent grant will be carried forward because it is grant funded
126	Children's Services Liquid Logic Implementation	250	200	(50)	0	(50)	Green	Green	Green	The 2027/28 budget (£1.780m) has been deleted and removed from the capital programme. The remaining funding is allocated against the new software system that supports family hubs and children centre.
127	Art Council Music Hub	272	215	(57)	57	0	Green	Green	Green	Projected spend across all 5 boroughs in 2026/27 is £215,000, the balance will be spent in financial year 2027/28.
Children's Services		24,206	9,454	(14,752)	429	(14,323)				

Appendix 1b – Adults, Health and Housing Directorate Level Forecasts.

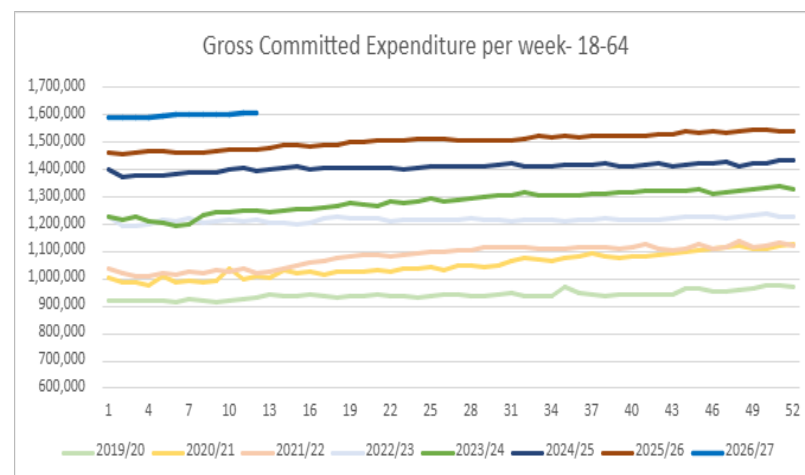
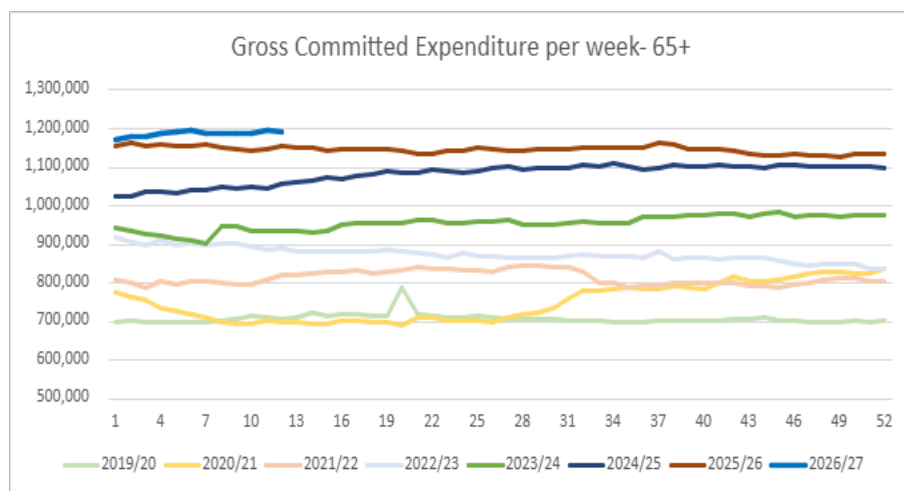
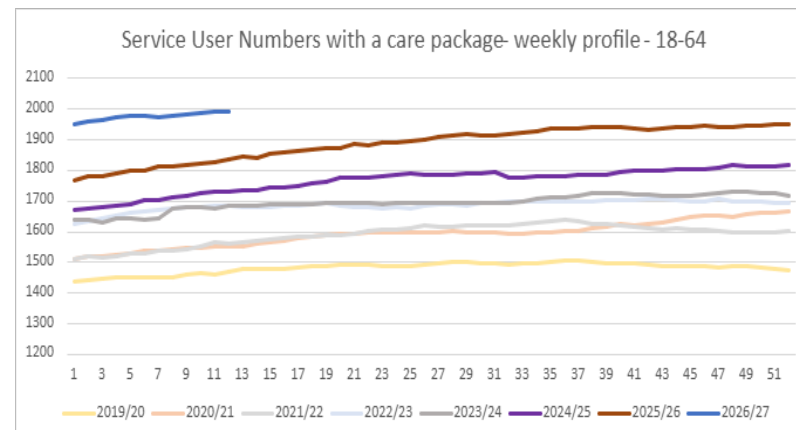
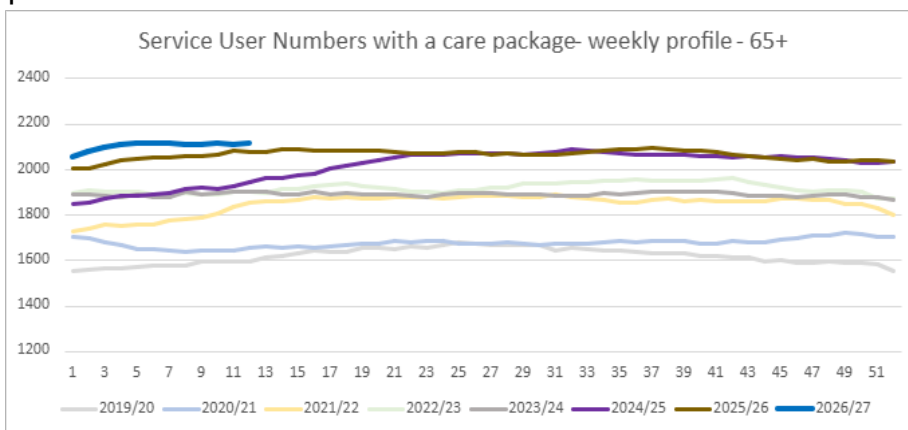
- 1.1. The table below provides the full year forecast across the Adults, Housing and Health Directorate, followed by more detailed explanations for any under or overspends that are forecast for the year.

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non- Delivery of Savings	Q1 Total Variance
	£'000	£'000	£'000	£'000	£'000
Adult, Housing and Health	194,441	198,043	3,033	569	3,602
Director of Adult Social Care	148,217	148,930	513	200	713
Housing Demand	46,225	49,114	2,520	369	2,889
Director of Public Health	0	0	0	0	0

Adult Social Care

- 1.2. Adult Social Care is forecasting a pressure of £713,00 at Quarter 1. The overspend relates to supplies and services, including equipment costs associated with the delivery of the Emergency Response Service and increased legal costs in -year.
- 1.3. Adult Social Care has two main drivers that impact on the services financial position staffing cost and placements; however, these are both forecasting a balanced position as at Quarter 1, but both can be volatile and there continues to be significant challenges which are being closely monitored.
- 1.4. As at Quarter 1, and after an investment of £3.6m into staffing in 2026/27, the Service is reporting a balanced staffing forecast position, however, retaining a balanced budget remains a challenge. There continues to be an increase in the number of resident contacts at the ASC Front Door and higher than previously encountered, increased safeguarding referrals, increasing complexity in casework and a growing waiting list for those requiring an occupational therapy assessment to remain in their home. This staffing pressure is subject to monthly review as priorities and risk change.

- 1.5. The placements budget is reporting a balanced position. At the end of Quarter 1, there are 2,111 Older Adults (65+) with a care package this equates to 2.82% increase over the first quarter and 1,952 Young Adults (18-64) with a care package, a 2.00% increase over the first quarter. Despite these increases, the forecast spend will remain within the available placement budget. The percentage increase in both cohorts is currently lower than Quarter 1 in the last financial year, although the complexity in case management continues to increase. Inflationary uplifts are being monitored separately, and costs are met from within the inflation provision for 2026/27. The current forecast is that inflationary uplifts will be contained within the budget provision.



- 1.6. Adult Social Care is managing the risk of potential one-off placement costs of £0.636m that are currently going through a formal legal process. Close monitoring is underway and if these risks start to crystalise, the impact will be reflected in future forecasts.
- 1.7. The Bad Debts Provision is reviewed monthly to avoid any material impact at year end. The provision at Q1 is based on the up-to-date aged debt profile using established methodology and is forecast to be £750,000 in line with the budget provision

2026/27 Savings

- 1.8. Against a full year savings target of £4.07m, Adult Social Care are forecasting delivery of 85%. The table below sets out the full details of the savings and delivery forecast.

Adult Social Care

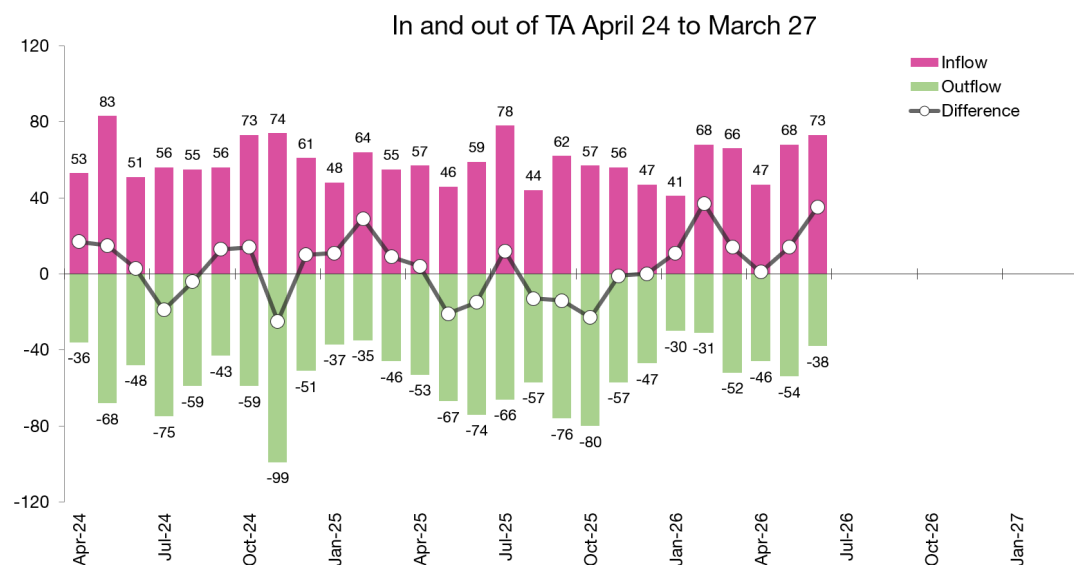
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Connected Care	(879)	(879)	0	Amber	678k has already been delivered. The service are working to identify mitigations to deliver the saving in full.
Day Opportunities – Commissioning Review - To undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	(100)	(100)	0	Amber	Clients have been identified where support can be reviewed, however this continues to be delayed due to the building works required at Ermine Road which is currently due to complete by the end of September 2026. A new commissioner recently started who is identifying mitigations.
Review of Reablement model	(250)	(250)	0	Green	On track. This is being delivered by review of reablement packages at the point of transfer to services, which is ensuring that packages are rightsized to on-going needs.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Review of the Supported Living contract	(600)	(400)	(200)	Red	The non-delivery of the 2025/26 savings will be carried forward to 2026/27 and the 2026/27 saving of £600k will be re-profiled to 2027/28. Therefore, this has not been delivered and a further 18 months is required to bring the new contract arrangements in place.
Transitions (Reviewing the support need of young people who have eligible care and support needs as they move or transition from Children's Services to Adult Social Care)	(777)	(777)	0	Green	Based on the expected cohort that will move to Adult Social Care from Children's Services it is anticipated that the target of £777k will be achieved.
Developing a Community Support model	(550)	(550)	0	Green	On track at q1.
Review of Adult Social Care Charging Policy and strengthening financial assessment	(909)	(909)	0	Green	On track.
Total savings to be delivered	(4,065)	(3,865)	(200)	Amber	

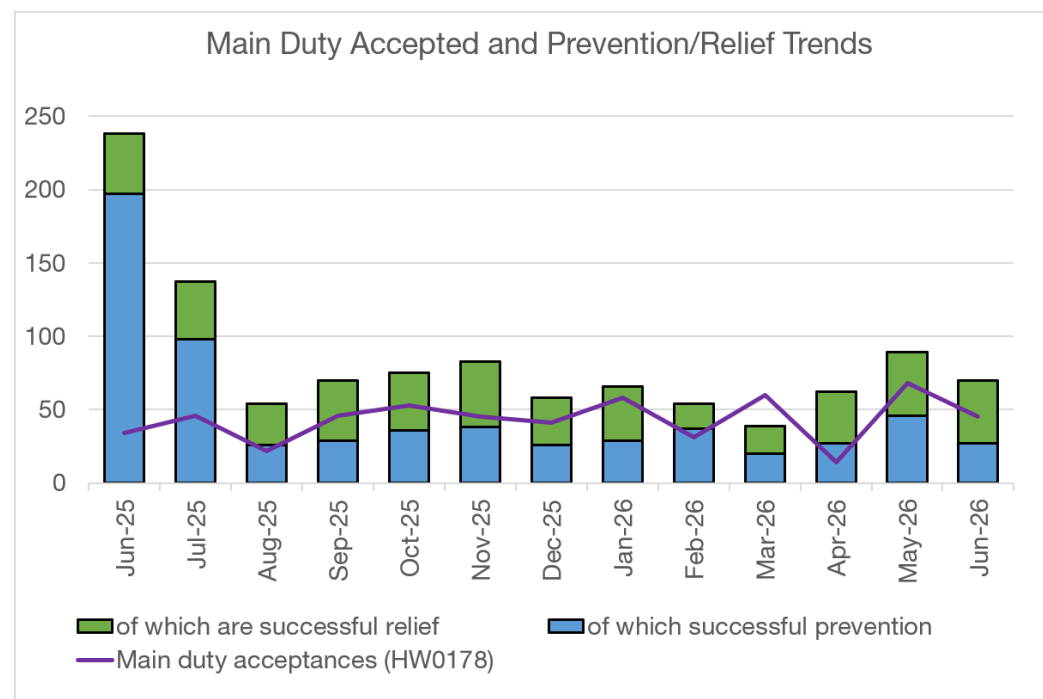
HOUSING DEMAND

1.9. As at Quarter 1 Housing Demand is forecasting a £2.9m overspend for 26/27.

1.10. The number of households in temporary accommodation (TA) continue to increase. A total of 188 households entered temporary accommodation in Q1, which is 8% higher than forecast at the start of the financial year. However, we have also seen lower than expected numbers of households leaving TA, which has also been the key driver for the recent increase in overall numbers.



1.11. The total number of approaches in June is broadly in line with previous years (apart from June 2025). However, June saw a significant increase in the number of households approaching where the reason for approach was given as end of Private Rented Sector tenancy, asked to leave family / friends, or sofa surfing, which is assumed to be because of the implementation of Renters Rights Act.



- 1.12. Outflow from temporary accommodation remains low; largely driven by available social lets. It has been impacted by delays to delivery of new build properties (including acquisitions) and voids across the system. In Q1 a total of 50 fewer households left TA than originally forecast at the end of 2025/26. Most of these residents have now moved into their council properties.
- 1.13. Increasing costs are largely driven by rising NPA costs (nightly purchased accommodation). The average nightly cost of NPA is projected to increase by around 6% this year, which is in line with our assumed position at the start of the year.
- 1.14. The proportion of households in TA that are living in NPA has been steadily increasing over time. This is partly due to reductions in other types of available stock (private sector leased, S63 council accommodation), as well as new demand frequently having to be met via NPA. This has been a driver of the increased overall cost of NPA.

1.15. Housing Benefit subsidy loss is projected to increase across the year as a result of the rent convergence programme. Overall, the programme offers a net financial benefit to the Council. The current HB Subsidy budget funded by the Homelessness Prevention Grant (HPG) is £6.563m and the end of year forecast is estimated and calculated to be approximately £12.365m resulting in a forecast FULL TA subsidy loss of £5.802m.

1.16. Planned mitigations under the Housing Demand Transformation Programme include:

A property acquisitions workstream that is on target to deliver the full £600k savings.

Continuing financial improvements resulting from the rent convergence programme

Contract and commissioning efficiencies; already delivered this year's corporate target of £257k in full, and on track to deliver next year's £380k in full.

High-cost TA move-on activity

NPA reduction and renegotiation work is set to deliver £250k savings

Void reduction underway across Housing will increase properties available for use as TA and general needs

PSL incentive delivery has been subject to delays but is now live and on target to meet the adjusted savings target

2026/27 Savings

1.17. Against a full year savings target of £3.45m, Housing Demand are forecasting 89% delivery of their savings. The table below sets out the full details of the savings and delivery forecast. However, non-delivery of the institutional investment/longer-term leases workstream remains a significant risk. Housing Demand plans to mitigate the £1m gap.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
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.	(2,600)	(2,600)	(0)	Amber	There is a key risk that the Longer-Term leases saving of £1m will not deliver in year. The service have implemented a number of mitigation measures and a full review of the position will be updated by Q2 when we will be better able to model the impact of the mitigations.
Savings on the incentive payments to increase and retain PSL stock for use as Temporary Accommodation	(593)	(224)	(369)	Amber	The PSL programme has had a delayed start, in part due to Legal delays, but went live as of 10 July. The latest highlighted that savings have been reduced due to the lower numbers in more costly NPA following the success of the Hotel Exit programme. To avoid a double count, the programme is now projected to deliver £224,224 in cost avoidance in Yr1.
Reduction in contract in Floating Support Contract	(257)	(257)		Blue	This has delivered in full.
Total savings to be delivered	(3,450)	(3,081)	(369)	Amber	

PUBLIC HEALTH

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

Capital Forecasts

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
201	Aids, Adaptations & Assistive Technology - (DFG)	3,767	3,768	0		0	Green	Green	Green	Procurement issues affecting delivery have now been resolved, and improvements to the procurement process have significantly reduced processing times and strengthened contractor appointments. The Council is in the final stages of appointing new contractors and are already seeing the benefits of these changes. Programme delivery will accelerate as planned and that the full budget allocation will be realised this financial year.
213	Canning Crescent Assisted Living	83	(1)	(84)		(84)				Budget retained at this stage to cover any final invoices. Any not required will be transferred to capital contingency
226	Initiatives under Housing Demand Programme	0	0	0		0				This budget has been deleted and removed from the capital programme
Adults, Housing & Health		3,850	3,767	(84)	-	(84)				

Appendix 1c – Culture, Strategy and Communities Directorate Level Forecasts.

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

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non- Delivery of Savings	Q1 Total Variance
	£'000	£'000	£'000	£'000	£'000
Culture, Strategy and Communities	14,560	14,682	123	0	123
Electoral Services	2,104	2,102	(2)	0	(2)
Local Democracy	2,066	2,110	44	0	44
Legal Services	1,855	1,879	24	0	24
Assistant Directorate of Corporate Governance	471	419	(52)	0	(52)
Human Resources	(135)	(379)	(244)	0	(244)
AD for Transformation & Resources	511	509	(1)	0	(1)
Libraries	2,967	3,180	213	0	213
Strategy, Communication & Collaboration (SCC)	421	588	167	0	167
Culture, Museum & Archives	996	995	(1)	0	(1)
Placemaking and Communities	3,304	3,278	(26)	0	(26)

- 1.2. Culture, Strategy and Communities are forecasting a pressure of £123,000 at Quarter 1.
- 1.3. The £167,000 forecast overspend in SCC is being driven by a reduction in funding from services for posts in the corporate communications team. This will be addressed via a restructure which will also address the issue for future years. In addition, there continues to be a stretching income target in communications which the team are working hard to meet. These pressures are being off set by a reduction in non staffing expenditure across teams in SCC.

- 1.4. The £213,000 forecast overspend in Libraries is largely because of unmet income targets for libraries. Consideration is being given to how we might close this gap through increased marketing of spaces for hire alongside a digital project on putting in place a modern booking system.
- 1.5. The £244,000 projected underspend in Human Resources is from staff savings due to posts being partially recharged to the ERP project. This element of the underspend will reduce as backfills are likely to be required. Other vacancies are also being held to assess service impact in anticipation of a future savings requirement.
- 1.6. The Placemaking and Community Development Service is currently forecasting broadly in line with budget, although a potential risk relating to £356,000 of staffing cost recharges to the HRA remains under review and is not yet reflected in the forecast pending confirmation with the HRA.

2026/27 Savings

- 1.7. Against a full year savings target of £200,000, the directorate are forecasting 100% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Inclusive Economy Service Reduction	(100)	(100)	0	Green	Savings on track to be delivered in full
Placemaking restructure - this will deliver the "Reduce or remove Business Support Service" saving.	(100)	(100)	0	Green	Savings on track to be delivered in full
Total savings to be delivered	(200)	(200)	0	Green	

Capital Forecasts

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
402	Shaping Tottenham	11,300	3,503	(7,797)	7,797	0	Green	Amber	Green	This scheme includes the South Tottenham projects including Tottenham Hale, Seven Sisters and Yours Bruce Grove. Delays were experienced in the implementation of the Paddock and Tottenham Hale Wayfinding projects.
406	Opportunity Investment Fund (OIF)	1,208	120	(1,088)	1,088	0	Green	Amber	Green	Cross reference with scheme 483. The OIF (scheme 406) pot at year end was £1.486m and the PVF (483) pot was £153,501. The budgets include business loan replacements and interest. The loans programme is currently paused. We aim to reopen the business loans late-summer/Sept after approval from Finance and Audit & Risk Management.
408	Down Lane Park	2,384	2,157	(227)	227	0	Amber	Amber	Amber	Spend delayed due to slippage in the programme. Commitment to deliver between 2027 and 2028 remains
421	High Road West Acquisition	48,736	27,955	(20,781)	20,781	0	Green	Amber	Amber	High Road West acquisitions progressing across 2026/27 prior to March 2027 Phase A Compulsory Purchase Order implementation deadline. Slippage is required for affordable housing grant payments and Phase B acquisitions which will not take place this financial year. Scheme budget and future forecast under review as part of review of scheme.
447	Alexandra Palace - Maintenance	470	470	0		0	Green	Green	Green	Forecast spend to budget
448	Pride in Place	1,500	1,500	0		0	Green	Green	Green	Programme budget made up of external funding from MHCLG - all spend to be committed by March 2027
464	Bruce Castle	36	146	110		110	Green	Green	Green	Fee claims for prolongation to be agreed for professional advice provided. Additional asbestos removal works to be undertaken.
474	Tottenham High Road Strategy	0	0	0		0	Green	Green	Green	Budget for scheme 474 which has now been included in Scheme 402

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
480	Shaping Wood Green	8,382	699	(7,683)	2,715	(4,968)	Green	Amber	Amber	On Wood Green Central, consultancy support has been procured to develop a planning application, which will progress across 2026/27 in accordance with Feb 2026 Cabinet decision. Turnpike Lane improvements next phase due to be delivered from Q4 2026/27 onwards.
483	Productive Valley Fund (PVF)	816	80	(736)	736	0	Green	Amber	Green	Cross reference with scheme 406. The OIF (scheme 406) budget at year end was £1.486m and the PVF (483) budget was £153,501. Budgets include business loan replacements and interest. The loans programme is currently paused. We aim to reopen the business loans late-summer/Sept after approval from Finance and Audit & Risk Management.
488	Liveable Seven Sisters (LSS)	0	0	0		0	Green	Green	Green	Budget for scheme 488 which has now been included in Scheme 402
493	Bruce Grove Yards (BGY)	0	0	0		0	Green	Green	Green	Budget for scheme 493 which has now been included in Scheme 402
330	Civic Centre Works	32,722	31,681	(1,041)		(1,041)	Amber	Amber	Green	Overall site progress during the reporting period has been positive. While the works remain behind the contractor's programme, progress is currently aligned with Sisk's forecast completion date allowing client fit out to start in January and occupation starting at the end of March 2027 as planned. Total projected expenditure across the programme is currently within the allocated overall budget.
630	Libraries IT and Buildings upgrade	832	400	(432)	432	0	Green	Amber	Green	Scheme in on budget and work has continued towards support for the Library physical site and modernisation. Project now moving into procurement stage - which will inform costs and profiling. This is enabling support for Libraries ICT replacement of end of life technology & infrastructure (e.g., Server, Wi-fi, Peoples Network & Firewall).
631	Ally Pally - Counter Terrorism	363	363	0		0	Green	Green	Green	Forecast spend to budget

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
632	Ally Pally - Risk to Life and Injury	293	293	0		0	Green	Green	Green	Forecast spend to budget
633	Ally Pally - Risk to Compliance	1,006	1,006	0		0	Green	Green	Green	Forecast spend to budget
641	Ally Pally - Panorama Room	3,000	750	(2,250)	2,250	0	Amber	Amber	Green	Scheme has been tendered. This is currently being reviewed & a revised programme indicates spend of £750,000 in 2026/27
642	Ally Pally - Emergency exit	750	750	0		0	Amber	Amber	Green	Scheme is yet to be tendered, hence the cost & delivery are still yet to be determined
643	Ally Pally - Lightning Ring	1,500	0	(1,500)	1,500	0	Amber	Amber	Green	This scheme is being deferred to 2027/28
4005	SME Workspace Intensification	1,578	1,578	(0)		(0)	Green	Green	Green	Grant allocation to the Clarendon workspace project - entered into grant agreement May 2026..
4010	Selby Urban Village Project	17,836	14,352	(3,484)	3,484	0	Amber	Green	Amber	Awaiting updated forecast from main works contractor, following Value Engineering (VE) design stage/ confirmation of proposals. Current underspend at start of 2026/27 due to programme for VE design works. Phase 1 works programme now extended to Jan 2028, so forecasting will reflect this, hence capital slippage request into future years. Scope and budget amber due to VE design work (and cost savings) not yet complete/ realised.
Culture, Strategy & Communities		134,712	87,804	(46,908)	43,316	(5,898)				

Appendix 1d – Finance and Resources Directorate Level Forecasts.

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

Department Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q1 Total Variance
	£'000	£'000	£'000	£'000	£'000
FINANCE AND RESOURCES, OF WHICH	(2,838)	318	3,156	0	3,156
Capital Projects and Property	(3,489)	(734)	2,755	0	2,755
Finance	375	666	291	0	291
Audit & Risk Management	(20)	(24)	(4)	0	(4)
Digital Services	(10)	312	321	0	321
Strategic Procurement	101	(106)	(207)	0	(207)
Chief Executive Officer	204	203	(1)	0	(1)

- 1.2. Finance and Resources are forecasting an overspend of £3.2m at Quarter 1. This is largely within the Commercial Property Team of the Capital Projects and Property Department but there are other smaller forecast overspends across Finance and Digital Services. An underspend is forecast within Strategic Procurement as a result of current vacancies held within the service.
- 1.3. Currently all savings are forecast to deliver in full but these will continue to be carefully monitored through the year.
- 1.4. The remainder of this section provides more detail on the areas of overspend and the mitigations that are being put in place to bring forecast spend back in line with the budget for the year end.

Corporate Property and Projects

- 1.5. There is an overall overspend of £2.755m in Capital Projects and Property of which there is a £3.2m overspend on Commercial Property and a £396,000 underspend on the Corporate Landlord Model / Operational Assets.
- 1.6. For Commercial Property, there has been an increase in income of approximately £1.07m from backdated rent and income uplift. However, £218,000 was already recognised in the 2025/26 outturn. After allowing for costs incurred, the net benefit reduces to approximately £721,000. Part of this (£347,000) will be used to mitigate one-off Fountayn Business Centre dilapidations costs, meaning an overall net improvement of only £375,000. This demonstrates the good progress being made within the team as the improvement plan continues but forecast income remains £3.2m short of the £4.5m target.
- 1.7. The underspend on the Corporate Landlord Model arises because of the £800,000 additional budget that was provided for the expected increase in business rates following the Government re-valuation of all non residential premises which has not fully materialised with costs only increasing by £139,000. However, there are forecast emerging pressures from energy costs, building cleaning and lower staffing recharges to capital. A detailed review will be undertaken in Quarter 2 to validate the forecast emerging pressure of £265,000 and any opportunities to mitigate these increased costs.

Finance

- 1.8. The forecast overspend of £291,000 is due to the delays in the implementation of the finance restructure and therefore leading to a greater reliance on agency staff until full implementation and recruitment completed for the permanent roles. There are other pressures from staff costs previously assumed to be funded from capital, that was also reported in 2025/26 but was not corrected when the 2026/27 budget was set. Cost pressures are being mitigated through holding vacancies where possible.

Digital Services

- 1.9. Digital Services is reporting an overspend on £321,000. Of this, £191,000 is within the Technology function which relates to the additional investment into cyber security and the establishment of a Security Operations Centre (SOC). As agreed, this is to be funded through contingency in 2026/27 because spend was not known at the time the budget was set and any ongoing costs will be considered as part of the 2027/28 budget setting process. This adjustment for contingency will be made in Quarter 2.

- 1.10. The remaining £131,000 overspend is as a result of an additional resource that is responsible for the review and reset of the Service Modernisation Programme and further planned changes over the remainder of the year means that this forecast overspend is expected to be addressed in the remainder of the year.

2026/27 Savings

- 1.11. Against a full year savings target of £1.34m, the directorate are forecasting 100% delivery of their savings. The table below sets out the full details of the savings and delivery forecast. In 2025/26, there were £2.4m of savings within the Directorate that were not achieved or achieved through one off mitigations. These are all on track to be delivered in full in 2026/27.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Commentary
Reduction in the cost of internal audit contract following re-tender	(32)	(32)	0	Green	Current contract will expire and new contract expected to be in place for October. The delivery of this saving will result in a reduction in the internal audit plan by about 65 days annually. This carries risk and will be carefully monitored by the Corporate Director of Finance and Resources and Head of Internal Audit.
Increase income from the commercial portfolio estate	(50)	(50)	0	Green	
Property project to maximise asset efficiency and develop a disposal pipeline	(585)	(585)	0	Green	

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Commentary
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.	(450)	(450)	0	Green	
Digital and Change - ongoing staffing reductions from the restructure that took place in 2024/25.	(75)	(75)	0	Green	
Digital – savings through the rationalisation of platforms, reducing licenses and renegotiating contracts.	(50)	(50)	0	Green	
London Construction Partnership – increase in income from increased activity	(100)	(100)	0	Green	Income projections are on target to deliver MTFS
Total savings to be delivered	(1,342)	(1,342)	0	Green	

Capital Forecasts

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
602	Corporate IT Board	860	201	(659)	659	0	Green	Amber	Amber	This scheme is a critical enabler for Digital Services and the Council's wider digital transformation agenda. The fund provides capital investment to modernise services, deliver key digital programmes (Intranet Project & Network Modernisation (SD-WAN & connectivity)). In addition, it supports income collection, PCI-DSS standards, Resident automation and Incident & case management (Halo) and firewall replacement.
604	Continuous Improvement	662	662	0		0	Green	Amber	Green	This scheme is supporting infrastructure such as servers, firewalls, switches, desktop Windows 11 upgrade and security posture. The Scheme remains aligned to delivery of the Council IT Technical platforms
621	Libraries IT and Buildings upgrade	0	41	41		41				Spend to date is £41,000 but forecast to £52,000 for refurbishment works at Muswell Hill and Wood Green libraries. This will be funded from Scheme 316.
625	CCTV Move and Replacement of end-of-Life Infrastructure	2,199	120	(2,079)	2,079	0	Green	Amber	Green	Key decision based on discovery now expected to be in September 2026. This will form and enable next stage to commence through the capital programme approval process. Enabling the Council to exit from River Park House and Alex House. Work is continuing to architect replacement to the radio solution the Council has for single frontline officers which currently operate out of River Park House.
626	Corporate Data Platform - Netcall	1,000	0	(1,000)		(1,000)				The forecast spend on this scheme is zero and therefore will be part of the annual review of the capital programme and be removed if no commitments relating to the Netcall Project. Any future funding requirements will need to be re-submitted through the capital governance framework.
627	Hybrid AV between now and Civic Centre coming online	450	161	(289)	289	0	Green	Green	Amber	This scheme funds hardware for extended life to align with accommodation strategy and Civic Centre move.

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
628	Locality Hub ICT	783	0	(783)		(783)				This budget will be removed as part of the Annual Review of the Capital Programme.
629	Leisure Insourcing ICT	252	252	0		0	Green	Amber	Green	This scheme replaces dysfunctional Audio and PA solution and Digital Signage following Insourcing of Leisure services.
635	Mobile Replacement (Smart Phones / Devices)	425	494	69	-	69	Amber	Green	Green	Replacement of end of support devices (where possible rationalise devices to achieve potential savings) are provided for essential users. There is a risk that there is a possible pressure and any overspend will be supported by the delivery programme scheme 604/continuous improvement.
636	Replacing Desktop AV / Screens in Offices	300	300	0		0	Green	Amber	Green	The budget is still forecast fully spent aligned to the Civic Centre and accommodation strategy requiring a replacement of desktop screens which are now approaching over five years in terms of operational life.
655	Data Centre Move	93	93	0	-	0	Green	Amber	Green	Projecting to spend in full in year but this remains subject to a key decision on the relocation of CCTVC out of River Park House.
656	BT Big Switch Off	923	914	(9)	9	(0)	Green	Amber	Green	This is the Council complying with the statutory changes taking place across the Country. Legacy infrastructure comes to end of life in 2027 for the Council to maintain and deliver statutory services.
657	Corporate Laptop Refresh	1,716	700	(1,016)	1,016	0	Green	Amber	Green	The Council continues to extend the life of Laptops, where this has been possible in line with Microsoft and security updates and work around the Council workforce strategy, this includes reusing existing IT where possible into the Civic Centre.
659	M365 Additional Functionality	427	208	(219)	219	0	Green	Amber	Green	Phase 1 to migrate the councils on premise data to Cloud has now concluded. Currently working with Microsoft to support the next phase of deployment for implementing the architecture for data security and governance, including implementation of Fabric. Current design work taking place and determination of the next phase.
660	Capital support for Digital Outcomes	1,833	0	(1,833)		(1,833)				The forecast spend on this scheme is zero and therefore will be part of the annual review of the capital programme and be removed if no commitments relating Service Modernisation Programme. Any future funding requirements will need to be re-submitted through the capital governance framework.

Sche me Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Undersp end) / Overspen d (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
4011	Commercial Property Remediation	7,807	86	(7,721)	7,721	0				Spend to date covers eligible project management PM fees. Works at Muswell Hill site is scheduled to start on site later this year at which point the spend will increase in the second part of the year. Spend on other projects is dependent on decision making that will be planned over the next few years. Work will be undertaken as part of the annual review to improve the profiling of spend.
4012	Energy Performance Certificate improvements	500	0	(500)	500	0				This budget line will be merged with 4011 as both support capital investment in commercial property.
342	Public Protection - To replace life expired IT system	407	13	(395)	395	1				Following delays, this project is now progressing with a go-live in Nov 27 and forecast to be on budget overall.
316	Asset Management of Council Buildings	7,537	8,749	1,212	996	2,208	Red	Amber	Amber	Forecasted overspend is due to works carried forward from 2025/26, including: 1) £1.13m for the Hornsey Library 2) RAAC works being delivered by Major Projects 3) £1.63m for the relocation of Civil Enforcement and YAS to Clarendon Rd, including a site refurbishment. 4) £480k for the Asbestos removal at RPH 5) £450k for roof replacement at Muswell Hill Library To date, no adjustment has been agreed for 2026/27, resulting in the budget pressure indicated.
509	CPO - Empty Homes	1,000	2	(998)	998	(0)	Green	Green	Green	There have been no required purchases during the year to date.
Finance & Resources		29,174	12,995	(16,178)	5,267	(1,297)				

Appendix 1e – Corporate Budget Forecasts.

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

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q1 Total Variance
	£'000	£'000	£'000	£'000	£'000
Corporate Budgets	32,856	43,172	6,277	4,027	10,304
Capital Financing Charges (Minimum Revenue Provision and Lease Charges)	21,174	21,174	0	0	0
Corporate Contingencies (Pay, Contracts, General Contingency)	33,649	33,649	0	0	0
Corporate Contingency - Cross Cutting Savings	(10,345)	(30)	6,288	4,027	10,315
Treasury Management Interest Received	(1,850)	(1,850)	0	0	0
Treasury Management Interest Paid	36,221	36,232			
Other Corporate Budgets (BAU)	38,296	38,285	(11)		(11)
Exceptional Finance Support	(84,289)	(84,289)	0	0	0

- 1.2. At Quarter 1, the Corporate budgets are reporting a projected overspend of £10.3m, which almost entirely relates to the forecast non delivery of the cross-cutting savings in the current year and also those not achieved in 2025/26 that still need to be addressed. The Council has received a Statutory Recommendation from KPMG related to this issue. Improving savings delivery, particularly for the cross-cutting changes, is a priority for the Council. This will be managed internally through the officer Finance Recovery Board and newly established cross party Finance Improvement Board and reported to Cabinet, Overview and Scrutiny Committee and Audit Committee in line with the Statutory Recommendation response.
- 1.3. Capital Financing and Minimum Revenue Provision is forecast for the year because it is largely known. MRP is charged a year in arrears so the charge relates to 2025/26. The remainder of the budget funds operational and financial lease payments which are forecast as on budget at this early stage of the year but will remain under review through the year.

- 1.4. The Council's general contingency for 2026/27 for managing risks and uncertainties is £23.5m. In Quarter 1, £800,000 was agreed to be drawn down.
- Funding for the Ombudsman case work officer £27,000
 - Funding for two additional FTC roles in the Feedback and Resolutions Team to tackle a backlog of stage two complaints £94,000
 - Funding for the Revenues Staff Growth Bid £398,000
 - Funding to support additional post in the Digital Revenue and Benefits Apps Team £76,000
 - Drawdown to correct pay budgets for codes missed in 25/26 £200,000
- 1.5. If any balance is remaining at the year end, the Section 151 Officer will make a decision on whether it used to fund any remaining overspend or set aside for future risks and uncertainties. Services must take all the actions necessary to mitigate their forecast overspends and deliver their savings.
- 1.6. The council also has pay and contracts contingency of £10.2m which is forecast to be utilised by the year end.
- 1.7. At this early part of the year, treasury management charges for both interest receivable and interest paid are forecast to be in line with budget but forecasting against these budgets must improve and will be monitored monthly because of the significant variation that has been reported at year end over the last two years. Both budgets are affected by the interest rate level and currently borrowing through PWLB is at between 5.1% and 5.6% depending on the length of term an average interest on investments was 3.76%. The other key factor is the pace of delivery of the capital programme. The level of slippage forecast is currently low but as has been apparent in previous years, this slippage has grown quarter on quarter and work is also underway to improve forecasting to avoid unnecessary borrowing and large fluctuations in the variation to budget at the year end.
- 1.8. It should also be noted that as part of the 2027/28 financial planning process and in light of our financial position, a full review of the capital programme is underway to identify opportunities to reduce the programme and reduce the Council's borrowing requirement both in year where opportunities arise and for future years. The outcome of this review will also impact on forecast borrowing costs in future quarters. An update will be provided in Quarter 2.
- 1.9. Exceptional Financial Support (EFS). The current forecast overspend is £21.7m, which is £11.4m on service budgets and £10.3m on corporate budgets. Work must take place during the remainder of the year to identify mitigations to address the service overspends and deliver all savings. Therefore at this stage, the forecast assumes that the £84.3m assumed use of EFS will be sufficient. This will remain under review and discussions with Government on any change in requirements for 2026/27 or 2027/28 will commence in the Autumn.

2026/27 Savings

- 1.10. Against a full year savings target of £8.7m, the forecast delivery on savings is 54%, the table below sets out the full details of the savings and delivery forecast.
- 1.11. The agreed savings target per programme are set out below. These are currently held corporately pending confirmation of which service budgets will be impacted at which point, service budgets will be reduced accordingly.
- Enabling Services £1.0m Target.
 - Contract and Procurement £3.0m Target.
 - Increased Income £377,000 Target.
 - Reduction in Employer Pension contribution £4.3m Target

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
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	(1,000)	(490)	(510)	Amber	The programme is forecasting delivery of £540,000 from the Business Admin support review but following further review of the impacted budgets, it is now felt only £140,000 can realistically be achieved in 2026/27 from deletion of 3x FTE vacant posts. Other posts previously identified as vacant are now reported as not having budget against them, although this requires further validation. £100,000 is forecast from Project and Programme Management in 2026/27 and £100,000 in 2027/28 is on track to be delivered in full. The latter has been achieved following completion of a merge and restructure of relevant teams across Corporate Change and Capital Projects within the Finance and Resources Directorate. A further £250k saving from HR has been delivered early and can be taken in full during 2026/27 (previously profiled to future years). The next area to be reviewed will be Procurement and a realistic target developed which will be delivered through the Commissioning Modernisation programme, which does not currently include any workforce-based savings but is looking at the right

					staffing structure for the Commissioning workforce overall, including Procurement.
Procurement and Contract Management	(3,000)	0	(3,000)	Amber	The Commissioning Modernisation Programme was established to modernise how the Council commissions third-party services and to deliver a reduction of 5% of the Council's ~£323m in-scope third-party budget base. The programme is overseen by the Haringey Commissioning Board with delivery through two workstreams - Commissioning & Practice and Service Re-design. The scope of the programme is revenue contracts over £25k due for renewal by 30 April 2027, plus contracts held in scope through short-term extensions running to 31 December 2027. The Commissioning Panel began operating in January 2026. Total projected savings identified through the Commissioning Panel for 2026/27 are £8.81m. Savings forecasted to date are £1,041,988. Cost avoidance identified to date through Panel-related activity is £1,221,750. The Agency Targeted Transfer intervention converts long-standing agency placements into permanent recruitment. To date, 40 roles have been closed and have generated an estimated cost avoidance of £913,694. This has already surpassed the projected cost avoidance baseline of £672,298 for the year. This builds on the Phase recruitment project, which delivered £188k of cost avoidance. Taken together, the programme has delivered £3,177,432 of financial benefit to date in 2026/27.
Increased income generated through additional income opportunities across services over and above that which is assumed within service budgets.	(377)	0	(377)	Amber	This saving is now being delivered through the Income Generation workstream of the Financial Resilience Plan and a delivery plan is currently being scoped out. An update will be provided at Quarter 2.
Reduction in employer pension contribution following the tri-annual valuation	(4,300)	(4,300)	0	Blue	Savings achieved in full
Total savings to be delivered	(8,677)	(4,650)	(4,027)	Amber	

Capital Forecasts

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
697	Exceptional Financial Support	89,205	84,289	(4,916)		(4,916)	Green	Green	Green	The current forecast overspend is £21.7m, Work must take place during the remainder of the year to identify mitigations to address the service overspends and deliver all savings. Therefore at this stage, the forecast assumes that the £84.3m which was agreed by Government in March 2026 will be sufficient.
699	Approved Capital Programme Contingency	10,291	0	(10,291)		(10,291)	Green	Green	Green	There has been no approved use of contingency during Quarter 1
Corporate Items		99,496	84,289	(15,207)	-	(15,207)				

APPENDIX 1f – ENVIRONMENT & RESIDENT EXPERIENCE DIRECTORATE FORECASTS.

ENVIRONMENT & RESIDENT EXPERIENCE

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

Management Area	Revised 2026/27 Budget £'000	Total Full Year Forecast £'000	Base Budget (over/under- spend) £'000	Non Delivery of Savings £'000	Q1 Total Variance £'000
Environment and Resident Experience	16,293	17,676	1,133	250	1,383
Parking & Highways	(17,569)	(19,292)	(1,723)	0	(1,723)
Community Safety, Waste & Enforcement	23,760	23,240	(519)	0	(519)
Management & Support	(1,294)	758	2,052	0	2,052
Corporate & Customer Services	5,298	5,278	(20)	0	(20)
Wellbeing and Climate	4,123	5,464	1,341	0	1,341
Transport and Travel	(804)	(551)	3	250	253
Planning Building Standards & Sustainability	2,779	2,779	(0)	0	(0)

- 1.2. Environment and Resident Experience are forecasting a pressure of £1.4m at Quarter 1.
- 1.3. This position reflects a combination of service-specific budget pressures partially offset by underspends elsewhere within the Directorate and historic cross-council pressures carried over from previous years. Management actions are currently being implemented to mitigate these pressures and reduce the forecast overspend over the course of the financial year.
- 1.4. The forecast overspend is driven by pressures of £2.052m in Environment & Resident Experience(E&RE) Management due to the allocation of undeliverable staff salary savings in 2025/26 and £653,000 of undelivered 2025/26 Digital Transformation savings, which are dependent on the successful delivery of the Service Modernisation Programme. Moreover, Wellbeing and

Climate is reporting a £1.341m pressure largely centring on delays to the implementation of new leisure offers due to the dependency on wider service changes at adjacent Marcus Garvey, the collection of property related lease income, and delayed savings relating to a review of fees and charges. These pressures are partially mitigated by combined underspends of £2.262m in Parking and Highways, Community Safety and Waste services, and Corporate and Customer services.

- 1.5. The Directorate has an overall savings target of £3.275m, including £2m linked to the Council Tax Reduction Scheme. Overall, 92% of the savings are forecast to be delivered and the services are actively working to identify mitigating actions for the shortfall.
- 1.6. Service variances are as follows:

Parking and Highways

- 1.7. Forecasting an underspend of £1.723m. Overachievement of parking income is based on the volume of PCN ticket issuances and recovery rates. The service has developed a parking programme, that sets out pending new traffic management schemes that will widen enforcement to recover PCN Parking income. The forecast also includes estimated PCN future years accrual based on past performance. However, there are risk to the projections, due to the changes to the demographic, economic climate and changing customer payment behaviours.

Community Safety, Waste & Enforcement

- 1.8. Forecasting an underspend of £519,000. This is a combination of underspends; £256,000 in Waste Enforcement relating to increase in recharges and enforcement, £29,000 in Regulatory Services, £100,000 in Environment Management relating to recharges, and £146,000 in ASB Enforcement relating to staffing vacancy factor. Work is underway to formalise funding arrangements for services delivered on behalf of Housing service, which will provide greater clarity and sustainability relating to income projections.

Management & Support

- 1.9. Forecasting an overspend of £2.052m. As stated above in this report, this is largely attributable to the application of a council-wide 5% staff saving target, which is not fully deliverable within ERE due to the structure of staffing costs. A substantial proportion of staff are funded through external grants, capital programmes, or income-generating activities, limiting the ability to realise these savings.

- 1.10. The position is further impacted by the £653,000 Digital Transformation saving which remains undelivered and will need to be delivered through the Service Modernisation Programme.

Wellbeing and Climate

- 1.11. Forecasting an overspend of £1.341m. This is mainly due to the £1.132m overspend in Leisure services and £209,000 overspend in Parks and Events. The Leisure overspend reflects a combination of salary harmonisation costs and income shortfalls against targets, plus in Parks the underperforming of Events income against the income targets.
- 1.12. Additionally, there is foregone income linked to the delays in lease agreements in commercial property income where a backlog in lease agreements being reviewed is constraining income collection and impacting adversely on the Directorate's bad debt provision.

Corporate & Customer Services

- 1.13. Forecasting an underspend of £20,000. This is a net underspend based on underspends in Debt Management service due to staff vacancies. Revenues service was awarded £107,000 permanent growth for increased capacity to improve income collection. Funding for subsequent years will be considered as part of the budget setting process in 2027/28.
- 1.14. Customer service was awarded one-off additional budget of £380,000 to increase capacity to remove the backlog and to implement the restructure over the coming months.

Transport and Travel

- 1.15. Forecasting an overspend of £253,000. The overspend relates to unachieved savings target relating to New Roads and Street Works Act enforcement activity. Management actions are being taken to mitigate these pressures and remove the projected overspend during this financial year.

Planning and Building Standards

- 1.16. Forecasting to spend to budget. The assumption is that income targets for Planning, Land Charges and Building Standards will be achieved. These targets will be closely monitored against actual income received during the year.

ENVIRONMENT & RESIDENT EXPERIENCE, HOUSING BENEFIT (HB)

1.17. The table below shows the full Housing Benefit forecast which is on budget at Quarter 1.

Management Area	Revised 2026/27 Budget	Total Full Year Forecast	Base Budget (over/under- spend)	Non Delivery of Savings	Q3 Total Variance
	£'000	£'000	£'000	£'000	£'000
ENVIRONMENT & RESIDENT EXPERIENCE, HB	1,336	1,336	0	0	0
Rent Rebate (Non HRA)	(496)	(496)	0	0	0
Rent Allowances	1,627	1,627	0	0	0
HRA Rent Rebates	205	205	0	0	0

1.18. The Housing Benefit budget is forecasting to spend to budget.

1.19. £398,000 additional budget was provided to increase capacity and to remove the current backlog, which is reducing the value of overpayments (debt) and minimise the Local Authority Error rate and subsidy loss. The service is in the process of recruiting to these additional posts.

2026/27 Savings

1.20. Against a full year savings target of £1.3m, the directorate are forecasting 80% delivery of their savings. The table below sets out the full details of the savings and delivery forecast.

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Additional income from HGV Locations/Box Junctions	(90)	(90)	0	Green	No new schemes in the Highways programme currently - review existing box junctions and bus lanes underway with a view to install new cameras for enforcement.
Increased income from New Roads & Street Works Act (NRSWA) enforcement activity	(250)	0	(250)	Green	
New Traffic Schemes	(300)	(300)	0	Green	Subject to Cabinet discussion and statutory consultation. The service is exploring a number of mitigating options
Savings from Taranto re-tender (including RingGo)	(50)	(50)	0	Green	Initial contract negotiations to commence subject to discussions with legal.
Commercial Waste - Customer base increase.	(82)	(82)	0	Blue	
Private sector Housing Compliance	(13)	(13)	0	Green	
Waste Minimisation - savings to the NLWA levy contribution rate and operational savings post the current contract (excluding any impact from the new waste facility)		0	0	Green	
Convert Markfield sports area to 3G AWP and establish a further AWP at another site	(25)	(25)	0	Green	Project progressing in year to ensure new income targets this year and next year can be delivered.
Crematorium Lease and Parks Property increases	(19)	(19)	0	Green	Contractual increase in income.
Additional income from events in parks	(50)	(50)	0	Amber	Pipeline of events in place for the summer but shortfall in income against this target, as in previous years.
Introduction of dog walking licences for 4 or more dogs	(1)	(1)	0	Green	Dependent on new Arcus digital system. Can be delivered with overachievement on other income (tennis courts)
New River Sports Centre - cost reductions	(34)	(34)	0	Amber	Part of the commercialisation plan for leisure -work underway to review outstanding lease negotiations and

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
					prioritise alongside wider work on property leave and rent reviews
Events Income Increases	(25)	(25)	0	Amber	Pipeline of events in place for the summer but shortfall in income against this target, as in previous years.
Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	(20)	(20)	0	Amber	Due to delays in the procurement this saving is a pressure this year but is being mitigated via other controllable expenditure. The saving will be fully achieved in 27/28.
Reintroduce Tennis Court Charging	(5)	(5)	0	Green	This item overachieved in the last financial year and is forecast to do so again in 26/27
CCTV income generation - Charge for insurance claims using CCTV footage	(48)	(48)	0	Green	
Leisure centre savings and increased income through delivery of commercialisation plan following insourcing		0	0	Green	Leisure commercialisation plan in place to meet income targets for this and future years.
Reduction in Housing Benefit costs for supported accommodation	(200)	(200)	0	Green	£1.5m savings delivered to date. Work continues with Housing providers to migrate the management arrangements to Registered Providers. A number of schemes are in progress which will deliver required savings
Cost reductions from increase in Council Tax e-billing take up	(63)	(63)	0	Amber	Savings not delivered as yet, work to encourage take up being progressed. Postage cost pressures are contributing to challenge
Total savings to be delivered	(1,275)	(1,025)	(250)	Amber	

ERE Council Tax Reduction Scheme Savings

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Reduced costs of the Council Tax Reduction Scheme for application of the current policy	(2,000)	(2,000)	0	Green	Savings on track to be delivered in full
Total savings to be delivered	(2,000)	(2,000)	0	Green	

Capital Forecasts

Sch em e Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
301	Street Lighting	1,000	1,000	0		0	Green	Green	Green	On track to fully spend
302	Borough Roads	6,000	6,000	0		0	Green	Green	Green	On track to fully spend
303	Structures (Highways)	1,027	1,027	0		0	Green	Green	Green	On track to fully spend
304	Flood Water Management	807	807	0		0	Green	Green	Green	On track to fully spend
305	Borough Parking Plan	395	395	0		0	Green	Green	Green	On track to fully spend
307	CCTV	0	0	0		0				This scheme has ceased & the £13,000 spend will be journaled back to the relevant revenue cost code
309	Local Implementation Plan(LIP)	1,200	1,200	0		0	Green	Green	Green	On track to fully spend
310	Developer S106 / S278	509	509	0		0	Amber	Green	Green	Schemes are fully funded by S278/106 agreements. Forecast spend for 26/27 is £509,000,
311	Parks Asset Management:	820	820	(0)		(0)	Green	Amber	Green	Various project deliverables on track although may be some potential delays due to necessary permissions.

Sch em e Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippag e (Please update, if require d)	Budget Variance (Unders pend) / Overspe nd (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
313	Active Life in Parks:	2,065	2,064	(1)		(1)	Green	Amber	Green	Projects on track with key on start dates for many elements in place. Consultation on new schemes commencing after school summer holidays.
314	Parkland Walk Bridges	697	697	(0)		(0)	Amber	Amber	Amber	Project has three deliverables this year, preparation of designs and contracts for the Stapleton Hall bridge, works to reduce stone throwing on St James Lane Viaduct and resurfacing of some priority areas of the walk.
322	Finsbury Park	500	0	(500)		(500)	Red	Red	Red	Due to the reduction in the number of events in Finsbury Park this year there is reduced income and therefore very limited opportunities for capital investment.
325	Parks Vehicles	674	0	(674)		(674)	Green	Green	Green	Vehicle procurement underway
328	Street & Greenspace Greening Programme	191	16	(175)		(175)	Green	Green	Green	Projects underway to fully spend budget . Tree planting takes place Autumn / Winter
332	Disabled Bay/Blue Badge	80	80	0		0	Green	Green	Green	On track to fully spend
333	Waste Management	419	312	(107)	107	0				2 of the 3 food waste vehicles (214k) are due to be delivered around March 2027. The 3rd vehicle (107k slippage) will be delivered 27/28. Meanwhile, capital expenditure on waste containment (50k + 48k) is currently as profiled.
i335	Streetspace Plan	2,435	2,435	0		0	Green	Green	Green	Progress and delivery are subject to approval following engagement and statutory consultation on individual schemes over the programme; any underspend will need to be carried forward as this is fully funded through Strategic CIL
336	New River Sports & Fitness	1,384	1,384	0		0	Green	Amber	Green	Underspend from 2025/26 due to project slippage as limited resources and availability to meet original timeline. Project now in full progress with feasibility study underway. Match funding confirmed from Governing bodies therefore committed to proceed with the project to improve the racket offer and athletics provisions to fulfil partner commitments and MTFS targets. Full budget allocation required.

Sch e Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend)/ Overspend (£'000)	Capital Slippag e (Please update, if require d)	Budget Variance (Unders pend) / Overspe nd (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
338	Road Danger Reduction	910	910	0		0	Green	Green	Green	On track to fully spend
341	Leisure Services	2,934	2,934	0		0	Green	Amber	Green	Underspend from 2025/26 due to project slippage, caused by other projects and limited resources. Gym project 85% complete with contractual commitments in place. Business Case planned for Sept Strategic Capital Board to finalise 2026/27 delivery, due to commence in Nov 2027 to further improvements to ensure centres meet targets. Full budget allocation required to cover projected costs.
343	Tottenham Parks	1,327	1,327	0		0	Green	Amber	Green	Works commence on site at 4 project sites (Bruce Castle Park, Downhills Park, Lordship Rec and Markfield Park) in September, with a view to completion by October/November. White Hart Lane remains yet to be retendered so spend will be later in the year or slip into the following year. Retentions for each project need to be carried forward into 2027/28.
345	Replacement Parks and Housing Machinery	250	0	(250)		(250)	Red	Green	Green	Procurement in progress and will be completed prior to Christmas
346	Waste Vehicles and Bins	23,660	8,605	(15,055)	9,582	(5,473)				
347	The Moselle Brook	1,100	1,100	0		0	Amber	Green	Green	Bid submitted to DfT for funding; the outcome of this will determine what proportion of council funding is required.
119	School Streets	320	320	0		0	Green	Green	Green	On track to fully spend
452	Low Carbon Zones	113	0	(113)		(113)				Scheme to be developed during 2026/27.
401 4	Walking and Cycling Action Plan (WCAP) LTN delivery	982	982	0		0	Green	Green	Green	This is funded through Strategic CIL. Progress and delivery dependant on approvals and engagement and statutory consultation outcomes on individual schemes over the programme; any underspend can be carried forward to 27/28

Sch em e Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippag e (Please update, if require d)	Budget Variance (Unders pend) / Overspe nd (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
401 5	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	977	977	0		0	Green	Green	Green	This is funded through Strategic CIL. Progress and delivery dependant on approvals and engagement and statutory consultation outcomes on individual schemes over the programme; any underspend can be carried forward to 27/28
401 6	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	236	236	0		0	Green	Green	Green	On track to fully spend
Environment & Resident Experience		53,012	36,137	(16,875)	9,689.00	(7,186)				

Appendix 1g – HOUSING REVENUE ACCOUNT (HRA)

HRA BUDGET 2026/27 - Q1	2026/27 Revised Budget	Q1 2026/27 YTD Budget	Q1 2026/27 YTD Actual	Q1 2026/27 YTD Var.	Q1 2026/27 Full Year Forecast	Q1 2026/27 Full Year Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(159,071)	(42,604)	(34,415)	8,189	(148,857)	10,213
Housing Revenue Account (HRA) - Expenditure	159,071	22,594	21,354	(1,240)	152,335	(6,735)
HRA - (Budgeted Surplus)	-	(20,010)	(13,061)	6,948	3,478	3,478

- 1.1. The table above shows the provisional HRA outturn position followed by more detailed explanations for any under or overspends in the year.
- 1.2. The HRA are projecting a £3.5m overspend in Quarter 1 of 2026/27.

HOUSING REVENUE ACCOUNT (HRA) - Variance £3.478m

- 1.3. At Quarter 1 the HRA is forecasting a net under recovery of income mainly due to a forecast higher than budgeted level of void properties throughout the year. The income profile was adjusted for a 2% void rate for 2026/27 and represents a challenging target given levels of voids through decant programmes, increased stock turnover and the acquisition programme bringing in additional units. The total net under recovery forecast for this year is £10.213m.
- 1.4. There is an improvement plan to increase void turnaround and process management. Additional senior management oversight to work across housing and additional contractor capacity to substantially increase the number of voids brought back into use each month will have an impact from September. Improved efficiency will reduce void periods and therefore income loss. However, it is likely that voids targets will need to be reviewed mid-year as better data becomes available.
- 1.5. Repairs and Compliance are currently forecasting an adverse position of £37,514,370, against a budget of £37,466,080 resulting in a potential overspend of £48,290.
- 1.6. This projected adverse outturn is due to continued historic/backlog repair pressures, contractor liabilities, and historic accrual adjustments, increasing asbestos and survey activity and current delays in repairs capitalisation.
- 1.7. The position also reflects several vacant posts which are helping to minimise overspend. Ongoing budget review and management scrutiny including, improved monthly capitalisation processes, and the programmed reduction of the repairs and voids backlogs using existing supply chains, aim to ensure all operations are contained within the allocated budget.
- 1.8. The Housing Management service is currently forecasting an underspend of £544,745 to year end against a budget of £19,642,230. This is largely arising due to Tenancy Services and Support & Wellbeing Services reorganisations and recruitment delays. It is anticipated that further recruitment over the coming months will ensure gaps in services for residents are resolved and the underspend will decrease.

- 1.9. The forecast for borrowing costs includes an assumed level of grants from the GLA for the Housing Delivery Schemes and the acquisitions known at the time the budget was set in March 2026. However this will remain under review and with ongoing discussions with the GLA as schemes and acquisitions progress during the year.

Housing Revenue Account
HRA) Budget Q1 2026/27

HRA BUDGET 2026/27 - Q1	2026/27 Revised Budget	Q1 2026/27 YTD Budget	Q1 2026/27 YTD Actual	Q1 2026/27 YTD Var.	Q1 2026/27 Full Year Forecast	Q1 2026/27 Full Year Forecast Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Service Charge Income - Hostels	(359)	(81)	(66)	15	(312)	47
Rent - Hostels	(1,642)	(369)	(289)	80	(1,404)	238
Rent - Dwellings	(118,853)	(26,701)	(24,746)	1,955	(111,968)	6,885
Rent - Garages	(723)	(163)	(144)	18	(650)	74
Rent - Commercial	(1,263)	(632)	(247)	385	(861)	403
CBS - Lease Rental Income	(6,882)	-	5,419	5,419	(5,940)	942
Income - Heating	(1,333)	(299)	(195)	104	(943)	390
Income - Light and Power	(1,526)	(343)	(331)	12	(1,476)	50
Service Charge Income - Leasehold	(11,048)	(10,548)	(10,549)	(1)	(10,549)	499
Service Charge Supported Housing	(1,911)	(429)	(402)	28	(1,787)	124
Service Charge Income - Concierge	(2,351)	(528)	(501)	27	(2,230)	122
Grounds Maintenance	(2,488)	(559)	(536)	23	(2,397)	91
Caretaking	(4,564)	(1,025)	(963)	62	(4,392)	171
Street Sweeping	(4,126)	(927)	(865)	62	(3,949)	177
HRA Income	(159,071)	(42,604)	(34,415)	8,189	(148,857)	10,213
Housing Management						
Hornsey	82	20	-20	-41	82	0
TA Hostels	283	71	-46	-117	294	12
Rent Accounts	0	0	0	0	0	0
Under Occupation	191	48	15	-32	191	0
Repairs Cent Recharge	2	1	2	1	2	0
Responsive Repair - Hos	434	108	22	-86	747	313
Water Rates Payable	35	9	-103	-111	35	0
Other Rent Collection	0	0	0	0	0	0

Energy Billing & Collection	155	39	55	17	200	45
Housing Management						
Recharge Energy	256	64	30	-34	256	0
Special Services Cleaning	2,465	397	283	-113	2,465	0
Special Service Ground						
Management	5,316	886	761	-125	4,535	-781
HRA Pest Control	2,133	0	17	17	2,133	0
Estate Controlled Parking	345	86	88	1	300	-45
Managed Services	163	41	6	-35	237	74
Support People Payment	0	0	-45	-45	0	0
Bad Debt Dwellings	1,404	0	0	0	1,404	0
Bad Debt Prov – Leases	275	0	0	0	275	0
Bad Debt Prov – Hostels	0	0	0	0	0	0
HRA- Council Tax	1,900	475	81	-394	1,900	0
Supported Housing						
Central	702	117	82	-35	680	-22
Housing Delivery Team	540	135	785	650	1,090	550
Anti Social Behav Service	741	0	34	34	741	0
Interest Receivable	-584	0	0	0	-584	0
Corporate democratic						
Core	0	0	0	0	0	0
Leasehold Payments	216	216	201	-16	216	0
Landlords Ins - TEN	408	408	510	102	510	102
Landlords - NNDR	130	0	0	0	130	0
Landlords Ins - LSHD	4,183	4,183	3,476	-707	3,476	-707
Capital Financing Costs	31,919	0	0	0	27,630	-4,289
Depreciation - Dwellings	24,823	0	0	0	26,167	1,344
Community Benefit So	0	0	-114	-114	0	0
GF to HRA Recharges	2,926	0	0	0	2,926	0
Estate Renewal	1,168	0	0	0	1,168	0
Operational Dir Housing						
Service & Buil	14,106	478	562	83	13,895	-212
Housing Management						
Services	19,642	4,789	4,695	-93	19,097	-545
Housing Repairs &						
Compliance	37,466	9,367	9,687	320	37,514	48
Housing Asset						
Management	127	32	21	-11	119	-8
Housing Improvement						
Plan (HIP)	1,156	289	268	-20	1,156	0
HRA budget for annual						
officer pay award	1,347	337	0	-337	1,347	0
Revenue Contribution to						
Capital Outlay - (RCCO)	2,615	0	0	0	0	-2,615
HRA Expenditure	159,071	22,594	21,354	(1,240)	152,335	(6,735)
HRA - Income &						
Expenditure	-	(20,010)	(13,061)	6,948	3,478	3,478

2026/27 HRA Capital Position

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
202	Aids & Adaptations HRA	1,115	1,115	(0)		(0)	Green	Green	Green	Procurement issues affecting delivery have now been resolved, and improvements to the procurement process have significantly reduced processing times and strengthened contractor appointments. We are in the final stages of appointing new contractors and are already seeing the benefits of these changes. Consequently, we are fully confident that programme delivery will accelerate as planned and that the full budget allocation will be realised this financial year.
550	New Homes Acquisitions	44,516	26,948	(17,569)		(17,569)	Green	Green	Green	The pace of spend has been slowed as a consequence of the pre election period and the subsequent delay in new Cabinet approvals, this will gather pace across the remainder of the financial year
551	TA Acquisitions	105,826	78,960	(26,867)		(26,867)	Green	Amber	Green	With slippage on 2 block acquisitions into the 26/7 FY, we are expecting to complete on 82 homes to the end of Q2. Due to an aborted block acquisition that was to deliver 32 homes, team capacity and delays to the procurement of valuation and void works services, we expect to deliver a further 100- 120 homes this financial year and the budget has been adjusted accordingly. This does leave scope for any block acquisitions that come forward mid way through the year.
552	Carbon Reduction Works (Affordable Energy)	9,699	8,051	(1,648)		(1,648)	Green	Amber	Green	Currently forecasting an underspend. Wave 3 projects are to be delivered through Partnering contracts which are still being mobilised. Delays on Coldfall scheme due to additional repair requirements identified after opening up.
553	Fire Safety Works	8,183	10,627	2,444		2,444	Red	Green	Green	Currently projecting a £2.444m overspend on the Capital Fire Safety budget. This is due to a revised projection of plus £1m in capacity to deliver fire door and fire safety works required. There is also an additional requirement to undertake structural surveys to large panel blocks on the Broadwater Farm Estate following feedback from the Building Safety Regulator which is expected to cost £300k. A further £1.1m of additional spend is due to the need to upgrade fire alarms to support revised evacuation strategies following new risk assessments, and the additional asbestos work to support all of the above. It is anticipated that this projected overspend can be accommodated by underspends in the Major Works Capital programme.

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
554	Broadwater Farm Works	6,333	6,333	(0)		(0)	Green	Amber	Green	Broadwater Farm major works is due to spend to budget this year. Time is amber as there is slippage in the demolition programme. The slippage in expenditure is covered by increased expenditure on the refurbishment programme were the scope has increased following further onsite surveys
555	High Road West HRA	7,064	702	(6,362)		(6,362)	Red	Red	Red	Budget line captures resourcing costs to rehouse residents on Love Lane Estate to support the delivery of High Road West HRA capital schemes. Capital scheme under review as part of wider review of scheme including direct delivery of HRW Phase 1A.
556	Northumberland Park -HRA	0	0	0		0	Red	Red	Red	
557	Broadwater Farm New Build	24,619	24,619	0		0	Green	Green	Green	There is no forecast variance being reported at this stage. Phase 1 has been completed and occupied, Phase 2 is currently on site with projected completion in Q1 2029, and Phase 3 is progressing through detailed design ahead of tender
590	Major Works (Haringey Standard)	69,015	58,643	(10,372)		(10,372)	Green	Amber	Green	Currently forecasting an underspend against budget. The four partnering contracts are currently being mobilised with delivery now due to commence later this month. Works to HRBs subject to extended lead in times due to BSR Gateway timescales.
599	New Homes Build Programme	100,574	94,737	(5,837)		(5,837)	Green	Green	Green	forecasting underspend - This was caused by a delay to the acquisition at Caxton Mayes which will now complete in July 2026
TOTAL HRA CAPITAL PROGRAMME		376,945	310,734	(66,211)	-	(66,211)				

Write off Summary Report - Quarter 1

The Council makes every effort to collect all income due. However, in some circumstances it is appropriate to write off a debt when all forms of recovery action have been exhausted.

This quarterly report is for information purposes only, which details the debts that were approved for write off for the period 1st April 2026 to 30th June 2026 (**Q1**). These relate to delinquent accounts where all forms of recovery action had been fully exhausted. Debt write off categories are shown in the second table below, and include bankruptcy/insolvency and statute barred.

Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Corporate Director of Finance and Resources under delegated authority and, where the value is £50,000 or above, the Cabinet Member for Finance and Corporate Services.

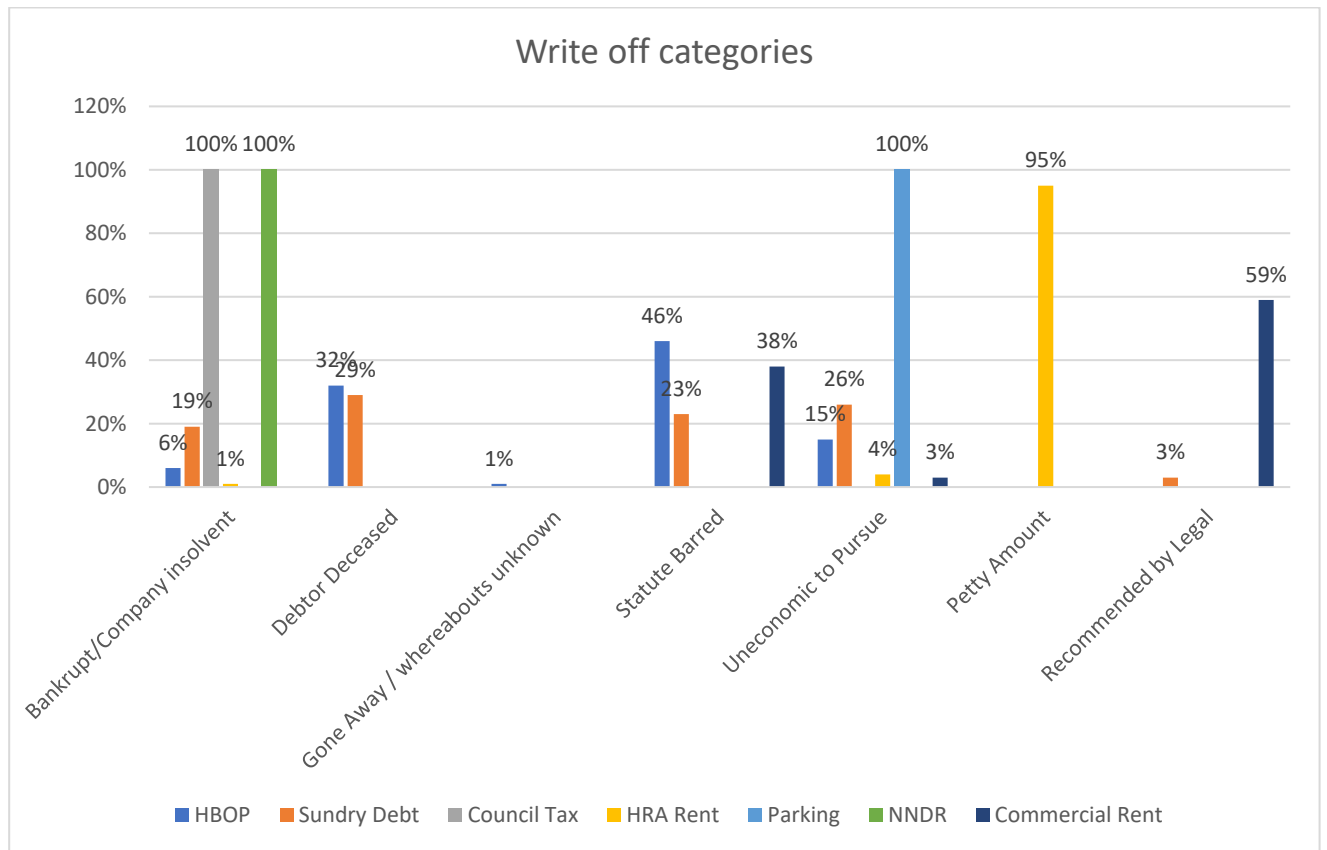
There is one write off for the quarter over £50,000 case for £101,465 for Adult Social Care (see appendix 6B) and in line with the Finance Regulations has been agreed by the Cabinet Member for Finance and Corporate Services.

All write offs have been adequately provided for in the Council's Bad Debt Provisions and therefore do not increase the forecast overspend.

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

Quarter 1 Write Off, Financial Period 1st April 2026 - 30th June 2026									
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt including Adult Social Care	Parking	Total
Under £50k	£149,766.63	£120,761.25	£115,205.24	£112,054.96	£0.00	£493,090.67	£51,037.42	£956,925.00	£1,998,841.17
Volume	13	10	79	182	0	29	30	4725	5068
Over £50k	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£101,465.00	£0.00	£101,465.00
Volume	0	0	0	0	0	0	1	0	1
Total Value	£149,766.63	£120,761.25	£115,205.24	£112,054.96	£0.00	£493,090.67	£152,502.42	£956,925.00	£2,100,306.17
Total Volume	13	10	79	182	0	29	31	4725	5069

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



Debt Write off exceeding £50,000

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

The debt over £50,000, described below, has been approved for write off in this quarter. The Council's bad debt provisions are sufficient to cover the full value of this write-off and therefore does not impact on the forecast overspend position.

£101,465.00:

An Adult Social Care case where the family has insufficient means to repay the funds, legal action could jeopardise essential care arrangements, and Counsel has advised that any claim is likely statute-barred. Therefore, the decision was to formally close the debt recovery route based on Counsel's advice that any claim is statute-barred and recovery action would not be in the client's best interests.

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

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
12	Non Service Contingencies	Housing	Revenue	400,000		Budget reallocation	Transfer to contingency of Temporary Accommodation 2025-26 salary savings
12	Culture, Museum & Archives	Culture	Revenue	271,559		Budget reallocation	Drawdown from contingency to fund London Borough of Culture outturn expenditure 2025-26

Transfers from Reserves &
Contingencies (2026/27) -
for noting

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
2	Council wide	Various	Revenue	4,300,000	4,300,000	Budget reallocation	Transfer to contingency of employer pension contribution savings
3	Culture, Strategy & Communities	Human Resources	Revenue	250,000	250,000	Budget reallocation	Transfer to contingency of HR Enabling Services saving
3	Various	Various	Revenue	685,210	685,210	Budget reallocation	Drawdown from Contingency to cover Senior Leadership Pay Award

Virements for Approval (2026/27)

Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
2	Children Services	Children and Families	Revenue	592,090	592,090	Budget realignment	Reallocation of the Social Workers in Schools (SWIS) Grant to offset salary costs
2	Environment & Resident Experience	Community Safety, Waste & Enforcement	Revenue	503,600	503,600	Budget realignment	Reallocation of identified 5% Savings from the central management code to service budgets to better reflect expenditure
2	Environment & Resident Experience	Benefits	Revenue	2,422,500	2,422,500	Budget realignment	Reallocation of the DWP Discretionary Housing Payment Grant following the discontinuation of funding
2	Environment and Resident Experience	Parking and Highways	Revenue	752,983		Budget allocation	Allocation of 2026-27 Mayor's Office for Policing and Crime (MOPAC) Grant
2	Environment and Resident Experience	Planning and Building Standards	Revenue	679,103	679,103	Budget realignment	Realignment of the Planning and Building Services budget to better reflect expenditure
3	Adults, Health & Communities	Adult Social Care	Revenue	10,422,900	10,422,900	Budget realignment	Realignment of the Adult Social Care and Better Care Fund budget to better reflect expenditure

3	Adults, Health & Communities	Adult Social Care / Housing Demand	Revenue	4,196,301	4,196,301	Budget realignment	Budget transfer from ASC to Housing Demand with regard to the Business Support staff
3	Children Services	Children and Families	Revenue	570,000	570,000	Budget realignment	Realignment of Childrens Director's budget to better reflect expenditure
3	Adults, Health & Communities	Adult Social Care	Revenue	250,000	250,000	Budget realignment	Realignment of Adult Social Care budget following the closure of unused service areas
3	Environment and Resident Experience	Parking and Highways	Revenue	1,422,359	1,422,359	Budget realignment	Realignment of Parking and Highways budget for 2026 -27 to better reflect income and expenditure
3	Housing Revenue Account	Haringey Repairs Service	Revenue	1,160,730	1,160,730	Budget realignment	Realignment of budgets from Voids to Corporate voids to better reflect expenditure
3	Housing Revenue Account	Operational Director of Housing Services	Revenue	1,265,880	1,265,880	Budget realignment	Realignment of the salary budget to reflect the 2026-27 restructure
3	Schools and Learning	Other Schools Support Services	Revenue	605,194	605,194	Budget realignment	Realignment of budgets in Schools to match expenditure
3	Children Services	Prevention & Early Intervention	Revenue	718,500	718,500	Budget realignment	Realignment of 5% salary savings budget to relevant cost centres
3	Housing Revenue Account	Housing	Revenue	319,390	319,390	Budget realignment	Realignment of Estate Services and Neighbourhood budgets to better reflect expenditure
3	Dedicated Schools Grant	School Block	Revenue	2,708,219	2,708,219	Budget allocation	Allocation of the Central School Services Block DSG 2026-27 budget
3	DSG Management	High Needs Block	Revenue	67,657,337	67,657,337	Budget allocation	Allocation of the SEND DSG Block 2026-27 budget
3	Dedicated Schools Grant	Early Years	Revenue	46,182,621	46,182,621	Budget allocation	Allocation of the Early Years Block grant for 2026-27
3	Dedicated Schools Grant	High Needs Block	Revenue	154,165,141	154,165,141	Budget allocation	Allocation of the School's Block Grant for 2026-27

Total 2024/25

302,501,617

301,077,075

Report for: Housing, Planning and Development Scrutiny Panel - 13th October

Title: Resident Advisory Panel (RAP) Scrutiny Review of Resident Engagement

Report authorised by: Kristian Melgaard, Director of Housing

Lead Officer: Chisa Enumah, Head of Community & Resident Engagement

**Report for Key/
Non-Key Decision:** For information.

1. Describe the issue under consideration

- 1.1. This report introduces the Resident Advisory Panel (RAP) resident-led scrutiny review of resident engagement and provides the officer context for the Housing, Planning and Development Scrutiny Panel.
- 1.2. The Resident Advisory Panel (RAP) has 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 and gathered evidence from more than 800 residents, staff and representative groups. The review has resulted in 20 recommendations intended to strengthen resident influence, accountability, communication and service responsiveness across Housing Services.
- 1.3. The review began with a focus on resident engagement but broadened as RAP gathered evidence. Its central finding is that residents do not experience “engagement” as a separate service: they judge whether the Council listens and acts through their everyday interactions with Housing Services, including communication, follow-up, ownership, coordination, accessibility and whether the impact of feedback is visible.
- 1.4. Housing Services have agreed to accept all 20 recommendations in principle, with the detailed management response to be developed through a cross-service action plan.

2. Recommendations

- 2.1. The Housing, Planning and Development Scrutiny Panel is asked to:
 - a. Note the Resident Advisory Panel's scrutiny review of resident engagement and the evidence gathered through the review;
 - b. Note that Housing Services has accepted the 20 recommendations in principle and the Council response;

- c. Note that a cross-service management action plan is being developed in response to the accepted recommendations.

3. **Background information**

The RAP scrutiny review

- 3.1. RAP undertook the review over approximately a year to test how tenants and leaseholders experience the principles of the Tenant and Leaseholder Engagement Strategy 2025–2028 in practice. Although the original scope focused on the Resident Engagement Service, RAP broadened the review as the evidence developed to consider resident engagement across Housing Services as a whole.
- 3.2. The review was supported by an independent scrutiny mentor and drew on a broad evidence base, including a survey of 831 residents, leaseholder and targeted resident engagement, evidence from Disability Action Haringey, staff workshops, Customer Experience evidence, and a review of existing engagement structures and performance information.
- 3.3. This approach reflects the principles of the Haringey Deal by placing resident experience at the centre of service improvement and recognising residents as partners in identifying issues and testing how services can improve. The review also sought evidence from groups who can face barriers to participation, including disabled residents, digitally excluded residents and residents with caring responsibilities.

Key findings

- 3.4. RAP recognises that Haringey has a significant resident engagement infrastructure, including the Resident Voice Board, RAP, Continuous Improvement Groups, resident associations, estate drop-ins and other engagement opportunities. The review nevertheless identifies a gap between the ambitions of the Engagement Strategy and the consistency of residents' day-to-day experience. The key themes identified through the review were:
 - Communication and follow-up are not always experienced as timely, consistent or meaningful
 - Residents can find it difficult to identify who owns an issue and who is responsible for resolving it, particularly where multiple services are involved.
 - Information sharing and coordination between services do not always support a seamless resident experience.
 - Some residents continue to face barriers to accessing services and participating in engagement activity.
 - Residents want clearer evidence that feedback has led to action, change and service improvement
- 3.5. The final RAP report contains 20 recommendations covering earlier involvement in decisions, ownership and escalation, tracking of complex issues, communication

standards, leaseholder communication, accessibility, local engagement, use of resident insight, contractor monitoring and shared learning.

- 3.6. The review highlights that resident engagement cannot be viewed as a standalone activity but is shaped by residents' day-to-day experiences of Housing Services. The findings provide valuable resident insight into the factors that influence trust, confidence and satisfaction and identify opportunities to strengthen communication, accountability and resident influence across services. The recommendations are closely aligned with existing Housing improvement priorities and provide a resident-led evidence base to support future service development. The review also demonstrates the Council's commitment to working in partnership with tenants and leaseholders, ensuring that resident insight contributes directly to service improvement and accountability arrangements.

Council response

- 3.7. The recommendations extend across Housing Management, Customer Experience, Leasehold Services, Asset Management, Communications, Digital, Procurement and Community & Resident Engagement. The response is therefore Housing-wide rather than a response from the Community & Resident Engagement Service alone.
- 3.8. The Housing Senior Management Team considered the review on 10 September 2026 and agreed that all 20 recommendations should be accepted. This reflects both the strength of the resident evidence gathered through the review and the alignment of the recommendations with the Council's wider ambitions to improve resident experience, accountability, trust and service quality.
- 3.9. The review provides valuable resident insight into how Housing Services are experienced in practice and highlights opportunities to strengthen communication, coordination and resident influence across services
- 3.10. A cross-service management action plan is being developed to set out how the Council will take forward the accepted recommendations. This will identify appropriate actions, ownership, timescales and measures of success and will provide the basis for monitoring progress and reporting back to RAP.
- 3.11. The recommendations will build on existing improvement programmes and support the delivery of the Tenant and Leaseholder Engagement Strategy 2025-2028, ensuring that resident feedback continues to shape service improvement activity.

Governance and accountability

- 3.12. The Chair of RAP presented the review and recommendations to Housing Board on 16 September 2026 prior to submission to this panel.
- 3.13. The detailed management action plan will be discussed with RAP once developed and before finalisation with progress reported on a six-monthly basis to the panel. Updates will focus on delivery against agreed actions, evidence of outcomes and impact, resident feedback, performance measures and any risks or barriers to

implementation. Progress will also be monitored through existing Housing governance arrangements.

Risk and Mitigation

- 3.14. The principal risks are over-commitment, unclear cross-service ownership, duplication of existing improvement work and failure to demonstrate visible progress to residents. These risks will be mitigated through proportionate actions, named ownership, realistic milestones, alignment with existing improvement plans and regular reporting to RAP.
- 3.15. There is a risk that residents do not see sufficient progress following completion of the review. This will be mitigated through development of the management action plan, clear cross-service ownership and regular reporting back to RAP on progress and outcomes.

4. High Level Strategic outcomes

- 4.1. The review supports the Council's strategic focus on resident experience and working together, and on homes for the future, by strengthening how residents influence Housing Services and how the Council demonstrates that feedback leads to service improvement. The management response will be aligned with relevant corporate priorities as it is developed.
- 4.2. The review also supports the Housing Strategy 2024–2029 and the Tenant and Leaseholder Engagement Strategy 2025–2028 by strengthening resident influence, accountability, accessibility and feedback loops across Housing Services.

5. Equality

- 5.1. Accessibility and inclusion are central themes within RAP's review. The evidence identifies barriers that can affect disabled residents, digitally excluded residents, residents with caring responsibilities and others who may require different ways to access services or participate in engagement.
- 5.2. The management response will need to ensure that agreed service and engagement improvements consider these barriers and support equitable access and participation. Where individual actions amount to policy or service changes requiring a formal equality assessment, this will be undertaken as part of the relevant decision-making process.

6. Use of Appendices

- 6.1. Appendix 1 – Resident Advisory Panel Scrutiny Review of Resident Engagement.

7. Background papers

- 7.1. [Tenants and leaseholders engagement strategy – October 2025-March 2028](#)
- 7.2. [A new housing strategy for Haringey - 2024-2029](#)

Review of Tenant and Leaseholder Engagement at Haringey Council A Resident Advisory Panel (RAP) Report

1. Executive Summary

- 1.1 This report has been prepared by Haringey's Resident Advisory Panel (RAP) as part of its resident-led scrutiny role. It reviews how tenants and leaseholders experience resident engagement in practice, using the Council's Tenant and Leaseholder Engagement Strategy 2025-2028 as the benchmark.
- 1.2 The review does not test whether the Strategy contains the right aspirations. The Strategy is clear about the need to build trust, listen better, share power, learn from mistakes, break down barriers and show the impact of resident involvement. The central issue identified by RAP is whether those commitments are being consistently experienced by residents in day-to-day housing services.
- 1.3 A key insight from the review is that residents do not separate 'engagement' from their wider experience as tenants, leaseholders or customers. They judge engagement through whether the Council listens, explains, follows up, takes responsibility and shows what changes as a result of feedback.
- 1.4 RAP recognises that the Council has put in place significant resident involvement structures, including the Resident Voice Board, Continuous Improvement Groups, Task and Finish Groups, Resident Associations, Resident Advisory Panel, estate drop-ins, surveys, focus groups, resident training and community-based projects. The review also found evidence of positive practice, particularly where staff work directly with residents, build relationships locally, provide clear explanations and create practical routes for residents to influence policy or service improvement.
- 1.5 However, the evidence reviewed by RAP also shows a gap between the Strategy principles and the experience of many residents. A survey of 831 residents carried out by the RAP found that 56.1% were dissatisfied with engagement overall, with 40.9% very dissatisfied. The weakest of the strategy's principles measured through the survey were *evidence-led*, *responsive* and *focused on impact*. This means many residents do not yet believe feedback is used consistently to improve services, that they receive clear outcomes or explanations, or that involvement leads to visible change.
- 1.6 The survey and follow-up evidence show that the strongest themes are trust, communication, ownership and follow-through. Residents repeatedly asked for timely replies, clear updates, named or traceable ownership, better explanations, and evidence that feedback has led to action or, where action is not possible, a clear and honest explanation.
- 1.7 Leaseholders appeared to experience a particularly large gap. Around three in four leaseholders who responded to the survey were dissatisfied with engagement overall, compared with around half of secure tenants. A leaseholder focus group held during the review and Leasehold/Major Works staff workshop both pointed to problems with early

involvement, service charge and major works communication, legal or technical information, fragmented ownership and delays in obtaining information from other teams.

- 1.8 Working-age tenants in low-rise homes also provided useful insight. The planned focus group for this group did not attract attendees, which itself suggests that traditional meeting formats may not work for some residents. A follow-up survey response from this group showed that residents wanted clear response times, progress updates, accountability and flexible ways to be heard. This supports a wider finding that disengagement is not necessarily a sign of apathy. Some residents may have stopped engaging because previous feedback, complaints or involvement did not lead to visible action.
- 1.9 The review also found that accessibility, disability, health, digital exclusion, language, caring responsibilities, meeting times and short notice are practical barriers to involvement. Feedback from Disability Action Haringey strengthened RAP's view that accessibility should not be treated as a separate engagement issue. It should be built into everyday housing contact, reporting routes, complaints handling, digital access, face-to-face support and the way staff understand and respond to individual needs.
- 1.10 The recommendations focus on practical changes that would help tenants and leaseholders see the Strategy reflected in everyday housing services. They cover earlier involvement, co-produced engagement plans, clearer ownership, tracking and closure, plain English communication, stronger feedback loops, accessibility, leaseholder communication, Customer Services access to information, use of resident insight, local communication and staff/resident learning.
- 1.11 RAP's overall judgement is that Haringey has a strong resident engagement framework, but residents do not yet experience it consistently across everyday housing services. Engagement works best where staff build relationships, explain decisions clearly and close the feedback loop. It works least well where residents are passed between teams, receive unclear updates, or cannot see what changed as a result of their feedback.

2. Background and Role of the Resident Advisory Panel (RAP)

- 2.1 RAP is an independent resident-led scrutiny panel made up of volunteer tenants and leaseholders. Its role is to hear directly from residents, review how housing services are working in practice and make practical recommendations to improve services.
- 2.2 RAP's Terms of Reference state that it provides independent resident-led scrutiny, with authority to request relevant data and information to support service improvement recommendations. Its objectives include resident-driven decision-making, implementation tracking and feedback, and measurable improvements in service performance and resident satisfaction.
- 2.3 RAP has previously completed reviews of estate services and the repairs customer journey. This review is RAP's third full review completed since its relaunch in January 2024 and focuses on resident engagement and communication across housing services.
- 2.4 RAP recognises the financial and operational pressures facing the Council. The purpose of this report is not to criticise individual officers or services, but to support continuous

improvement by offering a resident-led view of what would help the Strategy be experienced in practice.

3. Key Milestones in the Engagement Review

- 3.1 **Initial discussion on the next review topic – June 2025:** - At the RAP meeting on 17 June 2025, members began discussing possible topics for the next scrutiny review. Resident engagement was identified as a possible area because it was cross-cutting, different from the previous estate services and repairs reviews, and could help test how residents are involved in decisions and how feedback is used to drive change.
- 3.2 **Review topic agreed – July 2025** - At the RAP meeting on 15 July 2025, members considered a shortlist of possible review topics, including customer services, resident engagement, services for vulnerable tenants, and damp, mould and condensation. Following discussion, RAP unanimously agreed to review resident engagement as the next service area.

The review focused on the working question:

How do we make sure tenants and leaseholders experience engagement that matches the Tenant and Leaseholder Engagement Strategy in their everyday contact with housing services?

- 3.3 **Review introduced and Review Chair appointed – September 2025:** - At the RAP meeting on 16 September 2025, the Council introduced the new Resident Engagement Strategy. The strategy was described as a three-year plan, co-produced with tenants and leaseholders, intended to formalise residents' role in designing and delivering housing services. The meeting also discussed the need to move from having a strategy on paper to embedding its principles in everyday housing practice. Valdet Palmer was appointed as Review Chair for the Resident Engagement review.
- 3.4 **Desktop review and scoping – autumn 2025** - During the scoping stage, RAP reviewed the Tenant and Leaseholder Engagement Strategy, previous resident engagement review material, resident engagement annual review evidence, Resident Voice Board material, engagement route information, resident-facing leaflets, Tenant Satisfaction Measures, customer satisfaction information, housing performance data and relevant service review material.
- 3.5 This evidence helped RAP test the gap between the Council's stated engagement commitments and residents' day-to-day experience of housing services. The desktop review identified issues for further exploration, including transparency, communication, digital exclusion, customer satisfaction, complaints handling, service responsiveness, feedback loops and whether the principles of the Engagement Strategy were being applied consistently across housing services.

- 3.6 **Survey development and testing – November to December 2025:** - During November and December 2025, RAP worked with officers to develop and test a resident engagement survey. Draft questions were circulated to RAP members in late November, with feedback requested before the survey was finalised.
- 3.7 The survey was tested to check question flow, logic skips, multiple-choice responses and overall usability before launch.
- 3.8 **Survey launch and review priorities – January 2026:** - The resident engagement survey was issued in January 2026 and remained open until the end of the month. At the RAP meeting on 27 January 2026, members reviewed early headline findings while the survey was still live.
- 3.9 The early survey findings suggested that residents' experience of engagement varied across housing services. Some residents felt treated with respect, but weaker areas included listening, taking views seriously, involvement before decisions were made, sharing power, follow-up and visible outcomes.
- 3.10 **Inspection planning – February and March 2026** - The work programme set out that RAP would use the February and March meetings to review the survey analysis, agree the inspection plan, confirm priority themes, identify who needed to be involved, and agree the remaining evidence-gathering activity.
- 3.11 This included planning resident sessions, tenant and leaseholder discussions, staff workshops, and activity to reach less-heard residents and community organisations.
- 3.12 **Resident and leaseholder evidence – March to April 2026:** - RAP considered survey evidence and feedback from tenant and leaseholder sessions, including the leaseholder focus group, tenant focus group, working-age low-rise tenant feedback and wider survey responses.
- 3.13 This evidence helped test whether tenants and leaseholders experienced the principles of the Engagement Strategy in their everyday contact with housing services.
- 3.14 **Staff and service evidence – March to April 2026:** - RAP considered evidence from staff workshops and service responses, including Communications, Resident Involvement and Customer Services evidence, Leasehold and Major Works evidence, and the Head of Customer Experience response to questions posed by the scrutiny group.
- 3.15 This helped the Panel understand the internal barriers that can prevent good engagement, including inconsistent information-sharing, unclear ownership, disconnected systems and pressures on staff.

- 3.16 **Accessibility and disability evidence – April to May 2026:** - Additional evidence from Disability Action Haringey was added to the review. This strengthened the findings on clear service pathways, digital access, face-to-face support, disability-trained staff and the need for reasonable adjustments to be built into everyday housing contact.
- 3.17 **Findings and draft recommendations – May 2026:** - At the May 2026 RAP meeting, members debated the draft recommendations and agreed the recommendations to be included in the report. The recommendations were developed to reflect the evidence gathered from residents, leaseholders, staff, service responses, survey findings and Disability Action Haringey feedback.
- 3.18 **Report drafting and finalisation – May to June 2026:** - The report was drafted in June 2026. The final report brings together the survey, desktop review, resident and leaseholder feedback, staff evidence, service responses and Disability Action Haringey feedback. Its recommendations focus on the practical changes needed so tenants and leaseholders can see the Strategy reflected in everyday housing services.

4. Summary of evidence gathered

- 4.1 The review used a mixed evidence base. RAP looked at strategic documents, previous reviews, annual review material, engagement structures, survey evidence, resident sessions, staff workshops and community organisation input.
- 4.2 The approach was intended to triangulate evidence. RAP wanted to understand whether the issues raised in the survey were reflected in residents' detailed experiences, staff evidence and desktop review material.

Evidence source	What RAP considered	Main relevance to review
Resident survey	831 responses to RAP's engagement review survey, including tenure, service, principle and free-text analysis.	Provided the main quantitative evidence on satisfaction, weak principles, service areas and barriers to involvement.
Leaseholder focus group	Six leaseholders discussed engagement, service charges, major works, communication, follow-up and accountability.	Helped explain why leaseholders were more dissatisfied and what would improve communication and coordination.
Working-age low-rise tenant evidence	A planned focus group attracted no attendees, so RAP used a short follow-up survey with eight responses.	Provided evidence on practical barriers, trust, timing, work commitments and frustration with communication and follow-up.
Leasehold / Major Works staff workshop	Staff from leasehold, major works, resident liaison and service charge functions discussed barriers to good engagement.	Tested resident evidence against staff experience and highlighted organisational hand-offs, workload and complex information.

Communications / Resident Involvement / Customer Services workshop	Staff discussed communication, resident involvement, internal information, Homezone, outreach and feedback loops. Customer Services were invited but did not attend.	Provided insight into how engagement is understood internally and where communication breaks down.
Head of Customer Experience written response	The Head of Customer Experience and Resident Support responded to RAP questions about barriers to first-contact resolution and joined-up information.	Highlighted fragmented information, inconsistent use of NEC Contacts, unclear ownership and repeat contact.
Disability Action Haringey meeting notes	Feedback from disabled residents and members about barriers to accessing housing services, reporting issues, using the Council website, involving carers or support agencies, and obtaining face-to-face or disability-informed support.	Strengthened the evidence base for recommendations on accessibility, reasonable adjustments, disability-trained staff, clearer service pathways and links with disability organisations.
Desktop review	RAP reviewed strategy, annual review, previous independent reviews, RVB documents, HQN mock inspection material and publicity materials.	Provided context on strategy commitments, engagement structures, strengths, gaps and previous recommendations.

5. Strategic and desktop review context

- 5.1 The desktop review shows that Haringey Council has a substantial engagement framework in the Housing portfolio. The Tenant and Leaseholder Engagement Strategy sets out a clear ambition to build trust, listen better, create opportunities for residents to influence decisions, learn from mistakes and break down barriers for residents whose voices are too often overlooked.
- 5.2 The Strategy also recognises that getting the basics right is essential to trust. It says that if the Council is going to increase trust, everyday interactions must be as easy, effective and supportive as possible. This is important because RAP's review found that residents judge engagement mainly through those everyday interactions.
- 5.3 The Council has created a range of formal and informal routes for involvement. These include the Resident Voice Board, Resident Advisory Panel, Continuous Improvement Groups, Task and Finish Groups, Resident Associations, Haringey Leaseholders Association, focus groups, consultations, estate inspections, online surveys, roadshows, pop-up events and estate drop-in sessions.
- 5.4 The Resident Engagement Annual Review for 2023/24 shows significant activity, including resident groups, resident training, estate drop-ins, community facilities and local engagement projects. It also gives positive examples of estate-based engagement at Ermine Road, Plevna Crescent and Northumberland Park, where local presence,

partnership working and resident forums helped build relationships and address practical issues.

- 5.5 The Resident Voice Board has also provided evidence of resident influence on a wide range of policies and service areas, including safeguarding, vulnerable residents, ASB, housing arrears, income collection, tenancy strategy, estate parking, KPIs and generic correspondence. This shows that meaningful involvement is taking place within formal structures.
- 5.6 At the same time, the desktop review shows recurring gaps that are relevant to this review. Previous independent reviews and mock inspection evidence have identified the need to move from activity to outcomes, make engagement a cross-cutting responsibility across housing, improve data and household insight, strengthen feedback loops, and show more clearly what changes as a result of resident involvement.
- 5.7 RAP therefore found a mixed picture: strong foundations and examples of good practice, but a continuing need to make those foundations visible and consistent across everyday housing services.

6. Survey findings

- 6.1 The survey provides the broadest evidence base for the review. It received 831 responses, including 567 secure tenants and 205 leaseholders. Overall, 56.1% of respondents were dissatisfied with engagement, including 40.9% who were very dissatisfied.
- 6.2 The weakest Strategy principles were 'evidence-led', 'responsive' and focused on impact'. Only 21.8% agreed that engagement was evidence-led, while 56.6% disagreed. Only 23.8% agreed that the Council was responsive, while 50.8% disagreed. Only 26.4% agreed that engagement was focused on impact, while 44.0% disagreed. Collaborative working was also weak, with 33.2% agreeing and 43.0% disagreeing.
- 6.3 Across services, engagement was rated most negatively in repairs and maintenance, major works, estate services and neighbourhood improvement, leasehold services and asset management. These are service areas where residents are most likely to need clear information, reliable updates, named ownership and follow-through.
- 6.4 The survey also showed significant barriers to involvement. Among residents who answered the barriers question, the main barriers included negative past experience or believing nothing changes, lack of information or short notice, meeting times, meeting locations, disability or health, confidence, caring responsibilities, digital access and language barriers.
- 6.5 Nearly half of respondents did not think tenants and leaseholders from all backgrounds have a fair chance to be heard. This is an important fairness and inclusion warning sign for the Council.

- 6.6 **Leaseholder evidence** - Leaseholders were significantly more dissatisfied than secure tenants. Around 76.6% of leaseholders responding to the survey said they were dissatisfied with engagement overall, compared with 50.8% of secure tenants.
- 6.7 The leaseholder focus group suggested that leaseholders do not experience engagement as a separate positive process alongside services. They experience it through everyday dealings with the Council, especially when trying to understand charges, challenge decisions, resolve repairs or major works issues, or obtain explanations from more than one team.

What RAP heard from leaseholders: *Participants were not asking for engagement to be more elaborate. They were asking for it to be clearer, more honest, more joined-up and more accountable.*

What RAP heard from leaseholders: *Poor follow-up makes engagement feel pointless.*

- 6.8 Leaseholders described poor communication, fragmented responsibility, limited transparency, late or incomplete explanations and weak follow-up. The main improvement they wanted was not simply more meetings. They wanted clearer ownership, better internal coordination, earlier involvement, more understandable information and evidence that concerns had been heard and acted on.
- 6.9 The Leasehold/Major Works staff workshop reinforced many of these points from the staff perspective. Staff recognised that engagement can be fragmented across teams, shaped by legal and procedural requirements, and made harder by workload, limited resources, hand-offs and the difficulty of obtaining complete information quickly enough to respond clearly to residents.
- 6.10 **Working-age tenants in low-rise homes** - RAP attempted to hold a focus group with working-age tenants living in low-rise homes because the survey suggested higher dissatisfaction among younger and working-age residents, and among residents living in low-rise blocks. No residents attended the planned session. RAP therefore used a short follow-up survey to hear from the target group.

What RAP heard from working-age tenants: *These residents do not feel listened to or taken seriously in their everyday dealings with the Council.*

- 6.11 Although only eight residents responded, the responses were detailed and strongly expressed. Residents described long-running issues, delays, poor communication, lack of follow-up and a sense that they only received a response when they complained formally or involved councillors.

What RAP heard from working-age tenants: *They do not necessarily want more formal meetings. They want to know that when they raise an issue, it is acknowledged, tracked, followed up and resolved.*

- 6.12 This evidence suggests that some working-age residents may be unlikely to attend formal meetings, particularly where they have work, caring responsibilities or previous negative experiences. Flexible engagement, short digital routes, direct outreach and clear proof of impact may work better for this group than traditional meeting formats.
- 6.13 **Disabled residents, health and accessibility** - The survey showed that overall dissatisfaction among disabled respondents was similar to non-disabled respondents,

but disability or health was a significant barrier to involvement. This indicates that the issue is less about a simple satisfaction gap and more about accessibility design, service pathways and reasonable adjustments.

- 6.14 Meeting notes from Disability Action Haringey provided more detailed evidence about the practical barriers faced by disabled residents and members. Participants did not feel that the Council had made service pathways clear for them to engage with or access housing services. They described contacting the Council as difficult and said that reporting housing issues could be hard because of their disability needs.

What Disability Action Haringey told RAP: *Reporting housing issues is hard due to residents' disability needs.*

- 6.15 DAH members said the Council website and online reporting tools were difficult to navigate and were not always designed with disabled residents' needs in mind. They also felt that reporting and complaints processes did not always show enough understanding of the nature of their disability to respond appropriately.

What Disability Action Haringey told RAP: *More face-to-face access would improve communication and decision-making concerning disabled residents directly.*

- 6.16 DAH members suggested that access and engagement would be improved through more face-to-face contact, specialist support at customer service centres, and disability-trained housing officers attending disability hubs or forums. They also wanted carers, personal assistants and support agencies to be able to report issues or engage with the Council on their behalf where appropriate, without unnecessary procedural barriers such as requiring a Lasting Power of Attorney in every case.
- 6.17 This evidence reinforces the wider finding that engagement cannot rely only on formal meetings, digital routes or standard contact channels. For disabled residents, engagement is also about whether everyday access routes are usable, whether staff understand individual needs, and whether reasonable adjustments are built into service design from the start.

What staff told RAP: *Good engagement depends on clear communication, trust, ownership and follow-through.*

- 6.18 **Staff and internal systems** - Staff evidence generally supported the resident evidence. Staff recognised the importance of clear communication, ownership, trust and follow-through, but described barriers created by complex services, inconsistent information from internal teams, unclear ownership and gaps between services.

What staff told RAP: *Improving engagement is not only about producing more communication. It is about making communication clearer, more local, more joined-up, more accountable and more visibly linked to action.*

- 6.19 The response from the Head of Customer Experience was particularly important because it described barriers to first-contact resolution. Customer Services staff do not always have full visibility of case activity or correspondence, cannot confidently confirm next steps or timescales, and must rely on other teams for updates. The response also noted that NEC Contacts (Council's housing management system) has not been adopted consistently across housing services, leaving information fragmented across systems such as Teams, Outlook and NEC.

- 6.20 This means residents can be left chasing the Council and Customer Services staff can be left unable to give a clear answer. From RAP's perspective, this is not only a customer service issue. It directly affects whether residents experience engagement as responsive, transparent and accountable.

7. Findings of the Review

Finding 1: The Strategy is strong, but not yet consistently experienced in practice

The Strategy sets out the right direction and has strong alignment with the Haringey Deal and the consumer standards. However, many residents do not yet experience its principles consistently in their everyday dealings with housing services. The gap is not mainly about the wording of the Strategy; it is about delivery, visibility and consistency.

Finding 2: Engagement is judged through everyday service contact

Residents judge engagement through practical experiences: whether enquiries are acknowledged, whether appointments are kept, whether communication is clear, whether residents know who owns an issue, and whether the Council follows up and closes the loop. This means engagement cannot be seen only as formal resident involvement.

Finding 3: Feedback loops are the central weakness

The survey and workshops repeatedly show that residents do not always see what happens after they give feedback. The Council needs to show what changed, what did not change, and why. Without this, engagement can feel tokenistic even where activity has taken place.

Finding 4: Ownership and internal coordination affect residents' trust

Residents and staff both described problems where issues cross service boundaries. If staff cannot access information, obtain timely input from other teams or identify who owns the response, residents experience this as being passed around or ignored.

Finding 5: Leaseholders appear to experience a distinct engagement gap

Leaseholders reported particularly poor experiences, especially around service charges, major works, consultation timing, legal or technical information, estimates, actuals and communication between teams. The issue is not only the content of messages, but also the timeliness, clarity and coordination behind them.

Finding 6: Accessibility and inclusion need to be built into the design of engagement

Residents face barriers linked to health, disability, language, digital access, confidence, caring responsibilities, timing and location. Formal structures alone will not reach everyone. The Disability Action Haringey evidence shows that accessibility is also about the design of everyday housing routes: whether websites and reporting tools can be used, whether complaints staff understand disability-related needs, whether residents can obtain face-to-face help, and whether carers or support agencies can help residents communicate with the Council when needed.

Finding 7: There is positive practice to build on

The Council has examples of good engagement, including the Resident Voice Board, resident training, estate drop-ins, Resident Associations, local community work and the Resident Engagement Team's outreach. RAP's recommendations aim to build on this, not dismiss it.

Finding 8: The Resident Engagement Team is valued, but should not be left to carry the whole engagement agenda

Evidence from previous reviews, current staff evidence and resident feedback indicates that the Resident Engagement Team is generally well regarded. Staff and residents recognised the team's commitment, knowledge and ability to support residents to take part, understand housing issues and influence services.

***What RAP heard:** The Resident Engagement Team was valued as a practical bridge between residents and the wider Council.*

However, the evidence also points to a wider organisational issue. Engagement cannot depend mainly on one specialist team. The Resident Engagement Team has expertise that should be used to support, train and challenge other teams, but the responsibility for listening, explaining, following up and involving residents must sit across all housing services.

This means engagement should be treated as part of everyday housing service delivery, not as an additional activity carried out by the Resident Engagement Team after decisions have already been made.

Finding 9: Evidence and performance information need a resident-facing narrative

The Council collects performance information and resident feedback, but the link between engagement activity, resident insight and service improvement is not always visible to the wider resident body. A stronger resident-facing narrative is needed to show what was heard, what changed and what will happen next.

***What staff told RAP:** Residents may not notice internal changes unless the change is visible and relevant to their own issue.*

8. Recommendations

- 8.1 The following recommendations are intended to help the Council meet the principles in its Tenant and Leaseholder Engagement Strategy and ensure residents experience those principles in practice.

1. Involve residents earlier in decisions that affect them

The Council should involve residents earlier where decisions are likely to have a direct practical, financial, service, estate, block or major works impact, rather than waiting until proposals are largely fixed.

2. Provide clearer ownership, escalation and engagement planning

A clearly identified contact, team or officer should take responsibility for resolving resident issues from beginning to end, especially when more than one department is involved. Residents should receive enough information to escalate, challenge or reopen stalled or wrongly closed issues without needing to make a formal complaint. Major works and

significant local projects should also include clear resident engagement plans, ideally developed with residents, explaining how they will be informed, involved and kept updated.

3. Improve follow-up and closure

The Council should improve follow-up arrangements so residents receive meaningful updates and clear confirmation of what has happened, what remains outstanding and when an issue has genuinely been resolved or closed.

4. Introduce clearer issue tracking across housing services

Housing services should adopt a clear and consistent issue-tracking approach so residents and staff can monitor progress at each stage. Residents should receive meaningful updates showing how their issue is progressing and, where relevant, how their feedback has influenced outcomes. Tracking should support residents directly and not be used only for internal purposes.

5. Provide honest, clear and plain English communication

Communication with tenants and leaseholders should be honest, clear, accurate and in plain English, especially when action is delayed or cannot proceed. The Council should explain what went wrong, what happens next and how resident feedback has shaped decisions. It should also strengthen “You said, we did / we cannot because” feedback so residents can see what has changed and why some actions cannot be taken.

6. Use the Resident Engagement Team’s expertise across housing

The Council should use the Resident Engagement Team’s expertise to help staff engage residents effectively and consistently across housing services. It should also create a joined-up housing engagement plan showing how residents can take part, how feedback will be used and how outcomes will be reported back.

7. Promote involvement opportunities and the role of resident engagement more clearly

Resident communications should be used more effectively to promote involvement opportunities, explain resident groups and scrutiny roles, and show how the Resident Engagement Team supports residents and works with other services. This could include regular contributions to Homezone, social media and other resident communications.

8. Improve leaseholder communication and coordination

The Council should improve coordination between Leasehold Services and other housing teams so leaseholders receive timely, clear and joined-up responses on service charges, estimates, actuals, major works, insurance, repairs responsibilities and other related issues.

9. Explain housing finance and service pressures more clearly

Tenants and leaseholders should receive clear annual information, through Homezone or other suitable communication routes, explaining how housing funds are spent, the pressures on the Housing Revenue Account, and the reasons behind decisions on services, works and charges.

10. Make appointments and engagement opportunities more flexible

Appointments and engagement opportunities should be more flexible, accessible and resident-focused, with better notice, more choice, digital options, out-of-hours options, follow-up and one-to-one contact where needed.

11. Build accessibility and reasonable adjustments into engagement from the start

Formal engagement should be accessible and flexible from the outset, with reasonable adjustments, face-to-face support where needed, and a range of digital, in-person and out-of-hours options so all residents can participate.

12. Create clearer housing routes for disabled and vulnerable residents

Disabled and vulnerable residents should have clearer and more accessible routes to raise housing issues. This should be supported by joined-up working across housing services, contractors, social care and disability forums. Face-to-face support should remain available where digital or phone contact is unsuitable.

13. Strengthen housing links with disability forums and organisations

Housing services, especially repairs, should build regular links with disability forums and organisations such as Disability Action Haringey, MIND or equivalent groups, so disabled residents have a clear route to raise housing issues and influence service improvements.

14. Improve internal coordination so residents receive consistent answers

Housing services should improve internal coordination through clear response standards, escalation routes, shared information and joined-up engagement planning, so residents receive timely, accurate and consistent answers.

15. Co-produce engagement plans for major works

The Council should involve residents as early as possible in major works planning and co-produce action plans where appropriate. These plans should be communicated clearly and followed up regularly throughout delivery.

16. Give Customer Services reliable shared records and clearer ownership of repeat issues

Customer Services should have access to reliable shared records and clear ownership arrangements for repeat housing issues, so residents receive accurate first-contact responses and accessible routes for support.

17. Use resident insight to plan engagement more proactively

The Council should use complaints, feedback, surveys and service data to understand residents better, identify communication gaps, target engagement and support groups needing different forms of help.

18. Further develop local communication at estate, block and neighbourhood level

Residents should receive timely and targeted updates on issues affecting their block, estate or neighbourhood through suitable local communication channels, such as estate bulletins, WhatsApp groups, digital noticeboards or other appropriate routes.

19. Use resident feedback in service and contractor monitoring

Resident feedback should be used more directly to monitor service quality, contractor performance, contract management and future procurement decisions.

20. Improve mutual understanding between residents and staff

The Council should use staff training, shadowing, case studies and shared learning so staff better understand resident experience and residents better understand how housing services work.

- 8.2 How the recommendations support the Strategy principles - Taken together, the recommendations would help residents see the Strategy reflected in everyday housing services. The table below maps the recommendations to the main Strategy principles and commitments.

Strategy principle	Linked recommendations	How they help
Open and transparent	2, 3, 4, 5, 8, 9, 14, 16, 18	Clearer ownership, tracking, plain English explanations, finance information, internal information flow and visible feedback.
Inclusive and accessible	10, 11, 12, 13, 18	Flexible routes, reasonable adjustments, face-to-face support, disability links and local communication.
Collaborative	1, 2, 6, 7, 15, 20	Earlier involvement, co-produced plans, engagement as

		everyone's responsibility and shared learning.
Responsive / feedback loop	2, 3, 4, 5, 14, 16, 17	Clear follow-up, case visibility, internal standards, first-contact information and use of resident insight.
Evidence-led	17, 19, 20	Use complaints, repeat contact, feedback, performance and resident experience to inform services and contractor monitoring.
Focused on impact	3, 4, 5, 6, 15, 17, 19	Show what changed, what remains outstanding, how progress is tracked and how resident feedback influences delivery.

9. Conclusions

- 9.1 RAP recommends that the Council responds to each recommendation with a clear action, lead service, timescale and proposed measure of success. Some actions may be quick improvements, while others will need to be built into business planning, digital development, staff training or service improvement plans. Where the Council is unable to accept or deliver a recommendation, it should provide a clear explanation of why, including whether the issue is linked to resources, legal constraints, system limitations, competing priorities or a different planned approach.
- 9.2 RAP should receive a progress update at agreed intervals, including what has changed, what remains in progress, and what residents should expect to notice. Progress updates should avoid describing activity only; they should show outcomes and impact.
- 9.3 The Council should consider publishing a resident-facing engagement impact report or update, showing what was heard, what changed, what could not be done and why. This would support transparency, trust and the Strategy's commitment to accountability.
- 9.4 RAP recognises that some recommendations will take longer than others and that not every issue can be resolved immediately. However, the Panel believes residents should receive a clear response, honest explanation and visible progress. The test of success will not be whether more engagement activity takes place, but whether tenants and leaseholders experience clearer communication, earlier involvement, better follow-up and more visible impact from their feedback.

MAIN REPORT ENDS

Appendices: Session notes and responses

1. RAP engagement review survey report
2. Leaseholder focus group notes and outcome note
3. Working-age low-rise tenant outcome note
4. Leasehold and Major Works staff workshop notes and outcome note
5. Communications / Resident Involvement / Customer Services workshop notes and outcome note
6. Head of Customer Experience response to questions posed by the resident-led scrutiny group
7. Disability Action Haringey meeting notes and discussion material

Appendix 1

Resident Advisory Panel – Engagement review survey findings –

Summary

This resident survey provides the evidence base for RAP’s engagement scrutiny review and helps answer RAP’s review question: **“How can we ensure that all tenants and leaseholders experience engagement that reflects the principles outlined in the new Tenant & Leaseholder Engagement Strategy (2025–2028)?”** It shows, at scale, where engagement is working and where it feels most broken — both by engagement principle and by service area. The headline picture is that many residents are dissatisfied, and the strongest themes are about trust and follow-through: residents want clearer communication, consistent responses, and proof that their feedback leads to action or, where it can’t, a clear explanation. The findings point RAP towards an inspection phase focused on how the Council closes feedback loops, makes outcomes visible, assigns clear ownership, and involves residents early enough to influence decisions — so the six engagement principles are experienced consistently across services, not just set out in the [Strategy](#).

A. Survey findings analysis

1) Dataset overview (what we’ve got)

- 831 responses; 41 fields.
 - Tenure split (strong base sizes):
 - Secure tenants: 567
 - Leaseholders: 205
-

2) Headline finding: overall dissatisfaction is high

Overall satisfaction with engagement (831 responses):

- Very dissatisfied: 40.9% (340)
- Fairly dissatisfied: 15.2% (126)
- Neither: 15.0% (125)
- Fairly satisfied: 16.5% (137)
- Very satisfied: 10.3% (86)
- Not sure: 2.0% (17)

Net: 56.1% dissatisfied (very + fairly).

The standout is how many are “very dissatisfied” — that usually signals not just “could be better” but strong frustration / low trust.

3) Which engagement principles (from Haringey's new Tenant Engagement strategy) are weakest (the top 2–3 priorities)

The six Strategy principles were measured directly on a 6-point scale. The pattern is consistent:

Weakest principle 1 — Evidence-led

Agree: **21.8%** vs Disagree: **56.6%**

This is basically: *"You ask us for feedback, but we don't believe it's used to improve services."*

Weakest principle 2 — Responsive ("You said, we did")

Agree: **23.8%** vs Disagree: **50.8%**

This is classic *feedback loop failure*: residents don't feel they get a clear response, outcome, or explanation.

Weakest principle 3 — Focused on impact

Agree: **26.4%** vs Disagree: **44.0%**

Even where the Council does engage, residents don't see visible change on estates/blocks/services.

Next weakest (close behind): Collaborative

Agree: **33.2%** vs Disagree: **43.0%**

Residents don't feel involved *early enough* to shape decisions.

The extra "ways of working" statements reinforce the same story

- **Learn from mistakes:** Agree **17.3%**, Disagree **55.4%** (very weak)
- **Share power:** Agree **20.1%**, Disagree **53.3%** (very weak)
- "Overlooked voices" and "Focus on what's strong" are also net negative / low agreement.

What this means for RAP:

The inspection phase should test the things that make residents trust engagement: whether the Council replies properly, whether people can see what changed as a result, who is responsible for making things happen, and whether residents are asked early enough to influence decisions (not after decisions are already made).

4) Which services feel most problematic (where engagement is "poor/very poor")

Across services, the most negative are:

- **Repairs & Maintenance:** 69.0% poor/very poor (highest)
- **Major Works:** 55.9% poor/very poor
- **Estate Services & Neighbourhood Improvement:** 53.3% poor/very poor
- **Leasehold Services:** 52.6% poor/very poor
- **Asset Management:** 50.2% poor/very poor

Interpretation

These are services where residents are more likely to experience disruption and need clear, timely communication, named ownership, and reliable follow-through (for example, progress updates, realistic timescales, and clear explanations of decisions). This aligns with the survey's weakest engagement principles, particularly Evidence-led, Responsive ("You said, we did") and Focused on impact.

Relationship to RAP's recent repairs review

Members will be aware that you recently completed a resident-led review of the repairs customer journey, with recommendations agreed in June 2025. Many of those recommendations relate to systems, communication and service culture and may take time to embed and translate into improved resident experience. This engagement scrutiny review should therefore avoid duplicating a full repairs inspection, and will focus primarily on how the Council is embedding the six engagement principles across other key housing services. RAP should maintain light-touch oversight of progress on repairs by requesting a brief update against the June 2025 recommendations (including what has changed, what is in progress, and what residents should expect to notice).

5) Barriers to involvement (why engagement is hard even when people want to participate)

Have you wanted to give feedback / get involved but found it hard?

- Yes: 348 (42.1%)
- No: 325 (39.3%)
- Not sure: 153 (18.5%)

Among those who answered the multi-tick option question (479 tick responses), the top barriers are:

1. Negative past experiences ("nothing changes") – 45.9%
2. Lack of information / short notice – 44.5%
3. Meeting times – 34.4%
4. Meeting locations – 22.1%
5. Disability or health – 21.3%

Then: lack of confidence, caring responsibilities, digital access, language barriers.

Interpretation:

This is important: the biggest barriers are not "people don't care". They're learned futility ("nothing changes") + practical access (notice, times, health, location). That's actionable for RAP through recommendations.

6) Perception of fairness / inclusion (“overlooked voices”)

Do tenants/leaseholders from all backgrounds have a fair chance to be heard?

- No (definitely not + not really): 45.6%
- Yes (definitely + to some extent): 34.9%
- Not sure: 19.5%

So the dataset is telling you: *nearly half think the system is unfair*, and only about a third think it's broadly fair.

B. Dissatisfaction / “quirks” across groups (what to show RAP)

Leaseholders are much more dissatisfied than secure tenants.

- About 3 in 4 leaseholders (76.6%) say they are dissatisfied with engagement overall.
- About 1 in 2 secure tenants (50.8%) say the same.

When asked about the six engagement principles, leaseholders are consistently more negative than secure tenants. The biggest gaps are on:

- being involved early enough to influence decisions (Collaborative), and
- getting clear follow-up / “You said, we did” (Responsive), and
- believing feedback is used to improve services (Evidence-led).

Services: poor/very poor by tenure (key ones)

Service	Secure tenants: % poor/very poor	Leaseholders: % poor/very poor
Repairs & Maintenance	67.5%	76.4%
Major works	54.5%	69.2%
Leasehold services	39.3%	73.6%
Estate services	51.3%	66.9%
Resident engagement	42.7%	55.3%

Takeaway:

Leaseholders aren't just “a bit more negative” — they look like a separate experience of engagement, especially around consultation, major works, service charges, accountability and follow-through.

2) Age “quirks”

Dissatisfaction is highest among:

(“Dissatisfied” = Very dissatisfied + Fairly dissatisfied)

- 35–44: 67.8% dissatisfied (118 responses)
- 25–34: 65.3% dissatisfied (49 responses)
- 45–54: 58.7% dissatisfied (172 responses)
- 55–64: 53.0% dissatisfied (230 responses)
- 65–74: 51.8% dissatisfied (139 responses)
- 75+ : 28.6% dissatisfied (42 responses) (*smaller base, so treat as a signal rather than a firm conclusion*)
- Under 25: 58.3% dissatisfied (12 responses) (*very small base*)

Possible explanations worth testing in inspection:

- working-age residents face time barriers (meetings / chasing)
 - younger residents may have higher expectations of service updates and digital comms
 - older residents may have stronger local networks, more time, or different engagement routes
-

3) Disability

Overall dissatisfaction is similar:

- Disabled: 53.5% dissatisfied
- Not disabled: 55.4% dissatisfied

But disability/health is a major barrier in the “hard to get involved” question (21.3% of tick responses).

So the issue here may be less “overall satisfaction gap” and more accessibility design and reasonable adjustments (formats, venues, follow-up channels).

4) Where people live

Dissatisfaction varies by property type:

- Low-rise blocks: 61.0% dissatisfied
- Houses: 50.9% dissatisfied
- High-rise blocks: 53.0% dissatisfied
- Sheltered/supported: 34.0% dissatisfied (again: smaller base, but consistent with the age pattern)

This is useful if RAP wants to prioritise 1–2 estates/blocks for visits: low-rise blocks look especially negative.

5) Length of time in home (a really interesting “quirk”)

- Less than 1 year: 30.4% dissatisfied and 47.8% satisfied
- Everyone else clusters around ~57–61% dissatisfied.

Interpretation:

Newer residents are far more positive — suggesting dissatisfaction is driven by accumulated experience (repeated chasing, repeated disappointments, long-running issues).

C. Free-text summaries by question (focused on tenant participation/engagement)

1) “Example where the Council has done one of these things well or badly” (406 responses)

Residents most often use this question to describe situations where they tried to raise issues or provide feedback but felt the process broke down through poor communication, unclear ownership, and limited follow-through. Repairs and maintenance is the most common context, but the underlying point is about engagement: people describe having to chase repeatedly, receiving inconsistent updates, and not knowing who is responsible. Positive examples tend to be when a specific officer kept residents informed, explained decisions clearly, and closed the loop. Overall, the examples reinforce the weakest principles: Evidence-led, Responsive (“You said, we did”), and focused on impact.

2) “Please explain your answer” (fair chance to be heard) (338 responses)

Residents describe participation as uneven: those who are confident, persistent, or already connected are perceived as more likely to influence outcomes, while others struggle to get attention or timely responses. Many comments focus on the experience of not being listened to—messages not answered, unclear routes for escalation, and the sense that consultation happens after decisions are effectively set. People often link fairness to visible outcomes: where residents don’t see change, they interpret engagement as tokenistic rather than meaningful. A smaller number of comments suggest good practice exists in pockets, but overall the tone is sceptical and frustration-laden.

3) “Which groups are less likely to be heard, and why?” (171 responses)

Responses repeatedly identify groups that face practical barriers to participation or are less likely to be confident navigating Council processes. The most frequently named are residents with language barriers/limited English, some ethnic minority residents (often linked to language and confidence), older residents, and people who are disabled, digitally excluded, or have caring responsibilities. Working-age residents are also mentioned, mainly due to timing and availability. Explanations combine practical barriers (language, digital access, meeting

times, health) with a broader perception that engagement routes work best for those who already know how the system works.

4) “If you could change ONE thing...” (518 responses)

The most common “one change” is to make engagement more responsive and easier to navigate: timely replies, clear updates, and a reliable way to understand what happens next. Residents want communication that is specific, not generic, and they want consistent ownership so they don’t feel they are being passed around. A second strong theme is being treated seriously and respectfully, with residents wanting their views recorded accurately and acknowledged. A third theme is closing the loop: residents repeatedly ask for the Council to show what has changed as a result of feedback, and to explain when something cannot be done and why.

5) “Anything else RAP should know...” (355 responses)

Many residents use this as a space to explain why they disengage: long-running experiences that have reduced trust and confidence that participation makes a difference. Again, repairs is a frequent backdrop, but the engagement message is broader—residents describe the emotional effort of repeatedly raising issues without resolution, which can lead to resignation (“no point”). People also comment on accountability, staff attitude, and the lack of clear escalation routes. Practical improvement suggestions focus on named contacts/ownership, clearer response standards, honest timescales, and visible closure of issues—including sharing “what we heard / what we did” summaries so participation feels worthwhile.

E. Recommendations: who RAP should speak to during inspections (to generate strong, practical recommendations)

Your work programme already suggests focus groups + community org sessions + staff workshops. The survey gives a clear steer on who should be in those.

1) Resident focus groups (3–4 sessions) — recommended priorities

Group 1 — Leaseholders (must-have)

Because the leaseholder dissatisfaction signal is huge.

What to probe:

- how consultation works in practice (timing, clarity, influence)
- major works comms and “decision already made” experiences
- case ownership, escalation routes, and response standards
- what “good engagement” would look like in leasehold context (documents, understanding costs, timescales)

Group 2 — Working-age tenants in blocks (25–44 bias)

Because dissatisfaction peaks at 25–44 and low-rise blocks are particularly negative.
What to probe:

- contact routes that fail (phone/email/app)
- expectations for progress tracking and timeframes
- practical barriers (meeting times, short notice)
- what would rebuild trust quickly (quick wins)

Group 3 — Residents facing access barriers (disability/health + carers)

Even if overall satisfaction is similar, barriers are real.
What to probe:

- reasonable adjustments: formats, timing, venue, follow-up
- whether systems are “one size fits all”
- what’s inaccessible in real terms (letters, digital channels, processes)

Group 4 — Residents with language barriers / digitally excluded

The “overlooked voices” question points strongly here.
What to probe:

- whether translation and plain-English comms exist in reality
- whether residents know how to engage, and what stops them
- which community channels they trust (faith groups, local associations, ESOL groups)

If RAP can only do three groups, I’d prioritise:

1. Leaseholders
2. Working-age tenants in blocks
3. Language/digital exclusion group

2) Community organisations / community leaders (1–2 sessions)

Pick orgs that can speak for overlooked voices and help with practical solutions:

- local organisations supporting residents with **limited English** (ESOL/community language groups)
- disability support networks (local, not generic)
- faith/community hubs that residents already use
- resident-led groups that reach people who *don’t* join formal TRAs

What to get from them:

- which groups are most missing and why

- what comms channels actually reach people
 - what “low-friction” engagement looks like (time/format)
 - how to avoid tokenism and build trust
-

3) Staff workshops (1–2) — recommended attendees and why (amended)

Workshop A — Resident Engagement Team + Contact Centre/front door / Communications Team

Why: The biggest requested change is communication and follow-up, and the “front door” is central to whether residents feel heard.

Probe:

- response standards and consistency
- whether residents can track progress (and what residents are told at each step)
- what data is captured and how it is used to improve services
- how “You said, we did” is currently communicated (and how it could be strengthened)

Workshop B — Leasehold + Major Works

Why: Leaseholders are significantly more dissatisfied overall and major works engagement is strongly negative.

Probe:

- consultation timing and clarity (how early residents are involved)
 - how decisions are made and how resident input influences outcomes
 - how information is communicated (scope, costs, changes, reasons)
 - what would improve fairness, transparency and legitimacy
-

4) Service visit: Leasehold / Major Works (short inspection idea)

- **Service visit to Leasehold / Major Works** to understand how the service works day-to-day and where engagement breaks down.
- RAP will ask staff to talk through the key stages (how residents are told, when they can influence, how updates/changes are communicated, and how queries are owned and closed).
- RAP will also review a small sample of anonymised communications (e.g., 5–10 letters/emails/updates) to test clarity, timing and follow-up.

Output: a short note on “where it breaks” plus 3–5 practical recommendations (early involvement, clearer updates, named ownership, visible closure).

Appendix 2

Resident Advisory Panel

Leaseholder Focus Group – outcome note

Date: 16 March 2026, 7pm–8pm

Session: Leaseholder Focus Group

Facilitators present: Graeme, Eric and Grace

Leaseholders present: 6 leaseholders attended

1. Purpose of the session

This is RAP's third review since its relaunch. The current review is examining how resident engagement works in practice against the aims and principles set out in the new Tenant & Leaseholder Engagement Strategy (2025–2028).

The leaseholder session was held because the survey carried out at the start of the inspection phase showed a significantly poorer experience for leaseholders than for secure tenants. Around three in four leaseholders said they were dissatisfied with engagement overall, compared with around half of secure tenants. The survey also suggested that leaseholders were particularly negative about being involved early enough, receiving clear follow-up and believing that feedback leads to visible action.

The purpose of the session was therefore to hear directly from leaseholders about:

- how engagement with the Council works in practice
- what appears to be going wrong from a leaseholder perspective
- what practical changes would improve engagement and help the Strategy principles be experienced more consistently in reality

2. Attendance and context

Six leaseholders attended the session. Eric hosted the questions.

Although participants often referred to specific service problems, especially around repairs, major works, service charges and leasehold services, the discussion repeatedly came back to the wider issue of how the Council communicates, responds, explains decisions, follows up and takes accountability. For that reason, the main value of the session lies not in the individual cases raised, but in what they reveal about the Council's overall approach to engagement in practice.

3. Overall message from the session

The strongest overall message was that leaseholders do not experience engagement as a separate or positive process running alongside services. Instead, they experience it through

their everyday dealings with the Council, especially when trying to get answers, understand charges, challenge decisions, or resolve long-running problems.

Seen in that light, the focus group suggests that the main issue is not that the Council's new Engagement Strategy sets out the wrong principles, but that leaseholders do not yet experience those principles consistently in practice. The discussion pointed in particular to gaps around early involvement, transparency, follow-up, visible outcomes and clear accountability, which is consistent with RAP's survey findings.

Participants described engagement as being shaped by poor communication, weak transparency, fragmented responsibility between departments, and too little evidence that concerns raised by leaseholders lead to meaningful action. In this sense, the problem was seen not simply as one of communication technique, but of organisational culture.

A particularly important point raised in the session was that the quality of engagement cannot be separated from the Council's wider way of working. One participant observed that responses can sometimes feel drafted to make the problem go away rather than to engage properly with the substance of the issue. This suggests that, for leaseholders, engagement is judged less by whether the Council offers formal opportunities to participate, and more by whether the organisation behaves in a way that is transparent, respectful, accountable and genuinely open to challenge.

4. Key themes heard from leaseholders

A. Communication is poor and often feels one-way

Participants repeatedly described communication as weak, unclear and difficult to trust. Leaseholders said they often received generic or incomplete responses that did not properly answer the question being asked. Some described receiving demands for payment or updates about action without a clear explanation of what had been done, why the decision had been taken, or how figures had been calculated.

This created a sense that communication was often about telling residents something, rather than engaging with them in a meaningful way.

B. Accountability is unclear and the organisation feels fragmented

A strong theme was that residents did not experience the Council as a joined-up organisation. Participants described being passed between departments, struggling to identify who was responsible, and finding that one team often did not seem to know what another was doing.

This was particularly frustrating where leaseholders were trying to understand charges, repairs, insurance issues or major works communication. The result was a strong sense that no one person or team was clearly accountable for resolving the issue from start to finish.

C. Leaseholder issues feel especially complex and financially exposing

Participants felt that some issues affect leaseholders more sharply than tenants because they involve charges, liability, consultation rights, insurance and more complex routes for getting answers.

Service charges, insurance costs, inconsistent figures and unclear calculations were all raised as examples. Leaseholders described the difficulty of being expected to pay significant sums while still being unable to get a clear and reliable explanation of how the figures had been arrived at or who could authoritatively answer their questions.

D. Poor follow-up makes engagement feel pointless

Participants described the effort involved in repeatedly chasing issues, being given reference numbers without resolution, and feeling worn down by the amount of effort needed to get even simple matters addressed.

There was a strong sense that engagement becomes “not worth the effort” when residents have to keep starting again, are not given meaningful updates, or reach the point where external escalation feels like the only way to get movement. This creates resignation and undermines trust in the value of participating at all.

E. Organisational culture matters as much as process

An important insight from the discussion was that leaseholders do not see engagement as a narrow matter of meetings, surveys or consultation exercises. They experience it through the Council’s whole organisational culture.

Participants spoke about whether questions are taken seriously, whether responses are respectful, whether information is openly shared, and whether the Council appears genuinely interested in solving problems. This suggests that any review of engagement needs to look not only at formal participation mechanisms, but also at service culture, tone, behaviour and accountability.

F. Good engagement would mean clarity, ownership, transparency and visible follow-through

When asked what good engagement would look like, participants described:

- clearer and more accessible information
- fewer layers and dead ends
- a way to challenge a repair or issue that has been wrongly marked as complete
- named ownership of issues
- clearer website routes
- stronger senior accountability
- better explanations of decisions, costs and next steps
- greater local visibility and less fragmentation
- more stability in leadership and service arrangements

Participants were not asking for engagement to be more elaborate. They were asking for it to be clearer, more honest, more joined-up and more accountable.

5. What this suggests about the Engagement Strategy

The focus group suggests that the main issue is not that the Engagement Strategy sets out the wrong principles. Rather, leaseholders' experience suggests that those principles are not yet being experienced consistently in practice.

In particular, the session reinforces concerns already identified in the survey around:

- residents not feeling involved early enough
- weak follow-up and closure
- limited visible evidence that feedback leads to change
- uncertainty about who owns issues and makes things happen

The discussion also suggests that, for leaseholders, engagement is inseparable from the everyday behaviour of services. In practice, leaseholders judge the credibility of engagement through the quality of communication, the clarity of information, the seriousness of follow-up, and whether anyone takes ownership when things go wrong.

6. Possible recommendations emerging from the focus group

The focus group pointed to a number of possible recommendations that RAP may wish to consider at the end of the inspection phase is complete and all the evidence from the other sessions has been reviewed.

Although this session focused on leaseholders, many of the issues raised were about the Council's wider approach to communication, accountability and follow-up. Some of the possible recommendations below may therefore have relevance for tenants as well as leaseholders.

1. Earlier involvement in decisions that affect residents

The Council should involve residents earlier where decisions are likely to have a direct practical or financial impact, rather than waiting until proposals are largely fixed.

2. Clear ownership of issues across departments

The Council should make it clearer which team or officer is responsible for seeing an issue through from start to finish, especially where more than one department is involved.

3. Better follow-up and clearer closure

The Council should improve follow-up arrangements so residents receive meaningful updates and clear confirmation of what has happened, what remains outstanding, and when an issue is genuinely resolved.

4. Clearer and more transparent communication

The Council should provide clearer explanations of decisions, charges, responsibilities, timescales and next steps, using plain English and responding directly to the questions residents are asking.

5. Stronger feedback loops

The Council should strengthen feedback loops so residents can see more clearly how their views have been taken into account, including clearer “you said, we did” reporting and honest explanations where a suggestion cannot be taken forward.

6. Engagement reflected in everyday service delivery

The Council should recognise that, for many residents, engagement is judged by everyday experience — whether services communicate clearly, respond properly, follow things up and take responsibility when problems arise — not just by formal engagement activity.

7. Clearer contacts and escalation routes

The Council should make it easier for residents to know who to contact, how to escalate an issue, and how to challenge decisions or reopen cases that have been wrongly marked as complete. One option to explore would be named local contacts or named officers for particular service areas.

8. Resident feedback used more clearly to improve services and contractors

The Council should make better use of resident feedback in monitoring service quality and contractor performance, including considering whether resident experience of contractors and subcontractors should feed more directly into contract management and future procurement decisions.

These points are offered as possible lines for RAP to consider further alongside evidence from the other inspection phase activities before agreeing any final recommendations.

7. Concluding reflection

The leaseholder focus group reinforced the survey’s message that leaseholders often experience engagement as weaker, less transparent and less effective than secure tenants do.

The strongest concerns were not about participation in the abstract, but about the practical realities of trying to get answers, influence decisions, understand charges and see issues through to resolution.

The discussion builds on the survey findings by adding more depth and practical insight into the leaseholder experience. Taken together, the survey and focus group provide a stronger basis for RAP to develop recommendations about how the Council can improve its approach to engagement and make the aims of the Engagement Strategy more visible in practice.

Appendix 3

Resident Advisory Panel

Working-age Tenants in Low-rise Homes Survey – outcome note

Date of planned focus group: 15 April 2026, 6.30pm–7.30pm

Evidence source: Survey feedback from tenants aged 25–44 living in low-rise properties

Facilitators for planned session: Esther and Valdet

Survey responses received: 8

1. Purpose of the exercise

This is part of RAP's third review since its relaunch. The current review is examining how resident engagement works in practice against the aims and principles set out in the new Tenant & Leaseholder Engagement Strategy 2025–2028.

RAP had planned to hold a focus group on 15 April 2026 with working-age tenants 25-44 living in low-rise properties. Esther and Valdet were ready to deliver the session, but no residents attended.

Rather than lose the opportunity to hear from this group, RAP agreed to send the focus group questions out as a short survey to tenants in the same age group (closing on Friday 24 April). The purpose was to understand:

- How working-age tenants in low-rise homes experience communication and engagement with the Council
- why this group may feel less satisfied with communication, involvement and response
- what makes it difficult for them to take part or have their say; and
- what practical changes would improve how the Council communicates, listens and involves them

Although the number of responses was small, it compares favourably to focus group numbers and the feedback gives useful insight into the experiences of a group that RAP had specifically wanted to hear from.

2. Response profile and context

Eight residents responded to the survey.

Most respondents described themselves as living in a low-rise block of up to four floors. One respondent had recently moved to a house after living in a low-rise block for over 10 years, and one respondent lived in a house.

The respondents were aged between 25 and 44. This is important because RAP was specifically trying to understand the experience of working-age tenants, including people who may have work, caring responsibilities, limited time, or previous negative experiences that affect their willingness to engage.

The responses were detailed and often strongly expressed. Several residents described long-running issues, repairs delays, poor communication, lack of follow-up, and the feeling that they only get a response when they complain formally or involve councillors.

3. Overall message from the survey

The strongest overall message is that these residents do not feel listened to or taken seriously in their everyday dealings with the Council.

Several respondents described engagement as pointless because they do not believe anything changes. This was not mainly because they object to being asked for views. It was because their past experiences had made them doubt whether the Council would act on what they say.

The responses suggest that, for this group, engagement is judged through practical service experience: whether repairs are logged, whether appointments are kept, whether emails are answered, whether residents know who to contact, whether they get updates, and whether anyone takes responsibility for resolving the issue.

A repeated message was that residents want clearer communication, direct contact, response times, progress updates and accountability. They do not necessarily want more formal meetings. They want to know that when they raise an issue, it is acknowledged, tracked, followed up and resolved.

4. Key themes heard from residents

A. Residents feel they have to complain before action is taken

Several respondents said they felt they had to complain, escalate, or involve councillors before anything happened.

One respondent said they felt they had to complain to get things done. Another said the Council only listens when an issue is escalated to a formal complaint or when a councillor gets involved. Another described having to fight for an honest factual response before eventually giving up.

This suggests that residents may not experience normal service routes as reliable. If residents believe escalation is the only way to get action, this damages trust and makes engagement feel reactive rather than constructive.

B. Communication and response times are a major concern

Residents repeatedly referred to poor communication, long delays, and not knowing when they would receive a response.

Examples included:

- Emails taking months to receive a reply
- repair reports not being logged
- appointments being booked months ahead
- residents not being told when they would hear back

- residents being told to email, but not being given a clear response time
- lack of clarity about who to contact; and
- residents not knowing whether their issue had been seen, referred or progressed

This suggests that a key improvement would be clearer response standards, acknowledgements, case numbers, progress updates and named or traceable contacts.

C. Repairs and appointments are a particular source of frustration

Repairs were a strong theme in the responses. Residents described delayed repairs, missed appointments, contractors attending only to take photographs, repairs not being followed up, and residents having to take annual leave for appointments that did not happen.

One respondent described waiting three months for a contractor to attend, only for the contractor to take a photograph of a crack that had already been submitted with the repair report. The resident then heard nothing further and the repair remained unresolved.

Another resident described taking annual leave to wait for a gas check appointment, only for no one to attend.

These examples show how poor communication and poor follow-up have a practical impact on working-age tenants, particularly where they have to arrange time off work.

D. Past experiences make residents less willing to engage

A very strong theme was that previous negative experiences have reduced residents' confidence in engagement.

Several respondents said they felt feedback was pointless because nothing changes. Others said they felt unheard, ignored, pushed aside or not taken seriously. One respondent described engagement as feeling like a tick-box exercise.

This is significant because it suggests that low participation may not simply be due to lack of interest. Some residents may not engage because experience has taught them that it is not worth their time.

E. Time is a barrier, but trust is an even bigger barrier

Some respondents identified practical barriers, especially timing. One respondent said groups immediately after the weekly rush hour are not easy to attend. Others referred to lack of time, work pressures, or difficulty attending meetings.

However, the deeper barrier was trust. Residents were more likely to say they would take part if they had confidence that action would be taken.

This suggests that engagement with working-age tenants needs to be convenient, but also credible. Flexible times and formats will help, but residents also need to believe that their involvement will lead to something.

F. Residents want clearer ownership and direct contact

A repeated practical suggestion was that residents need someone they can contact directly to find out what is happening.

Respondents asked for:

- A named or direct contact
- clearer response times
- a case number or reference that can be chased
- updates showing whether a matter has been seen, referred or progressed
- signposting to the right officer if the first person cannot help; and
- clear deadlines for when the resident will hear back

This links strongly with themes from the wider review around ownership, follow-up and closing the loop.

G. Residents want the Council to act on what they say

When asked what one change would most improve communication, listening and involvement, residents repeatedly focused on action and accountability.

Suggestions included:

- Having someone to contact directly about progress
- more transparency around response times
- taking accountability and acting on what people say
- staff having better knowledge of the topic being discussed
- live tracking updates
- case numbers and progress reports
- taking feedback on board; and
- more one-to-one and electronic communication

This shows that residents are not asking for complicated engagement structures. They want practical, reliable and visible follow-through.

H. Working-age tenants may feel overlooked

One respondent suggested that working-class or working-age tenants may be treated as less vulnerable and therefore not treated as a priority. Others referred to the pressure of work, annual leave, timing, and the difficulty of repeatedly chasing.

This suggests that working-age tenants may face specific barriers. They may not be available for daytime appointments or early evening meetings, may lose time or income when appointments fail, and may have limited capacity to keep chasing unresolved issues.

5. What this suggests about the Engagement Strategy

The survey suggests that the Strategy principles are highly relevant to this group, but are not yet being experienced consistently.

- **Open and transparent:** residents want clearer information, response times, contact routes and progress updates.
- **Inclusive and accessible:** engagement needs to work for people who are working, have limited time, or cannot attend meetings at inconvenient times.
- **Collaborative:** residents want to be taken seriously and involved in ways that lead to action.
- **Responsive:** this is one of the strongest gaps. Residents want replies, updates, case tracking and evidence that their issue is moving forward.
- **Evidence-led:** residents want their feedback and complaints to be used to improve services, not treated as a tick-box exercise.
- **Focused on impact:** residents want visible change. Many said they are reluctant to engage because they do not believe anything will happen.

The findings reinforce the wider message from RAP's review: residents judge engagement through everyday service experience. If repairs are not logged, appointments are missed, emails are not answered, or no one owns the issue, residents will not feel engaged, even if formal engagement opportunities exist.

6. Possible recommendations emerging from this survey

Improve response times and acknowledgement of enquiries

The Council should provide clearer response times when residents make contact, especially by email or online forms. Residents should receive an acknowledgement, a reference number where appropriate, and a clear indication of when they can expect a reply.

Introduce clearer progress tracking for resident issues

Residents should be able to see whether an issue has been received, referred, assigned, progressed or closed. This could be similar to tracking used in repairs, but applied more consistently across other housing enquiries.

Provide clearer ownership of issues

Residents should know who is responsible for dealing with their issue. Where the first officer cannot resolve the matter, they should signpost or refer it to the correct person rather than leaving the resident to start again.

Improve appointment flexibility for working residents

The Council should consider how appointments, gas checks, repairs visits and engagement sessions can better reflect the needs of working residents. This includes reasonable appointment choices, better notice, and stronger follow-up when appointments are missed.

Make engagement more convenient for working-age tenants

Engagement opportunities should include flexible options, such as online surveys, short digital feedback forms, evening or weekend options, and one-to-one contact where appropriate. Meetings immediately after rush hour may not work well for this group.

Build trust by showing what changes after feedback

The Council should make clear what has changed as a result of resident feedback. This is particularly important for residents who have stopped engaging because they believe nothing will happen.

Strengthen accountability when things go wrong

Where appointments are missed, repairs are not followed up, or enquiries go unanswered, the Council should explain what went wrong and what will happen next. Residents should not have to make formal complaints before action is taken.

Improve staff knowledge and signposting

Residents should be able to speak to staff who understand the issue or can quickly refer them to someone who does. This is especially important where residents are dealing with complex or long-running housing problems.

Recognise the impact of poor service on residents' wellbeing

Several responses showed that poor communication and unresolved issues can affect residents' mental health, confidence and trust. The Council should recognise this impact when designing engagement and service responses.

Do not rely only on focus groups to hear from this group

Because no one attended the planned focus group, RAP may wish to note that traditional meeting formats may not be the best way to hear from working-age tenants in low-rise properties. Surveys, direct outreach, digital contact and flexible engagement may be more effective.

7. Concluding reflection

Although the number of responses was small, the feedback is consistent and strongly expressed.

The main message is that working-age tenants in low-rise homes may not be disengaged because they do not care. They may be disengaged because previous experience has made them feel that raising issues, giving feedback or attending meetings does not lead to action.

For this group, better engagement would mean clearer communication, direct contact, reliable response times, progress updates, flexible ways to take part, and visible evidence that the Council has acted on what residents say.

The failed focus group is itself useful evidence. It suggests that RAP and the Council may need to think differently about how to hear from working-age residents, especially those balancing work, family, caring responsibilities or long-running housing frustrations.

The key lesson is that engagement needs to fit around residents' lives and prove that their time is worthwhile.

Appendix 4

Resident Advisory Panel

Leasehold / Major Works Staff Workshop – outcome note

Date: 16 April 2026, 2.00pm–3.30pm

Session: Leasehold / Major Works staff workshop

Facilitators present: Eric & Graeme

Apologies: Lee

Staff present: William John (Resident Liaison Officer), Elena Wilmot (Contact Reliance Manager), Suzanne Prothero (Head of Home Ownership), Grace Ayeni (Resident Engagement Officer), Rahel Uddin (Service Charge Team) and Yusuf Ali (Service Charge Team)

1. Purpose of the session

This is RAP's third review since its relaunch. The current review is examining how resident engagement works in practice against the aims and principles set out in the new Tenant & Leaseholder Engagement Strategy (2025–2028).

The staff workshop with Leasehold and Major Works was held because the resident survey carried out at the start of the inspection phase showed high dissatisfaction with engagement overall and identified Leasehold Services and Major Works as two of the areas where engagement was experienced particularly negatively. Leaseholders in particular reported significantly poorer experiences than secure tenants.

RAP had already held a focus group with leaseholders to hear directly from residents. The purpose of this staff session was to hear the perspective of officers working in and around these services, in order to understand:

How engagement works in practice from a staff point of view

what gets in the way of good engagement

where staff believe engagement breaks down

what practical improvements might help residents experience the Strategy principles more consistently in reality

The discussion was not intended to focus on individual complaints or to blame particular officers. Its purpose was to understand the service, identify practical barriers, and help RAP test the resident evidence against the staff perspective.

2. Attendance and context

The workshop brought together staff connected to Leasehold Services and Major Works, Service Charges.

The session showed that staff do not generally see engagement as a separate activity detached from core service delivery. Instead, engagement was described as something that happens through day-to-day contact with residents: when bills are issued, when legal notices are sent, when works are consulted on, when queries are answered, and when problems are followed through to resolution.

Although staff spoke about specific service pressures, including service charges, consultation notices, resident liaison, workload and the complexity of queries, the discussion repeatedly returned to wider themes of communication, ownership, hand-offs between teams, and the difficulty of maintaining a clear and complete line of engagement from the resident's point of view.

Staff also stressed that engagement was often more developed around larger projects and estates, partly because there were resident groups already in place to engage with. This suggested that engagement may happen more easily where there is an established collective structure, and may be less consistent where those arrangements do not exist.

As with the leaseholder focus group, the main value of the session lies not simply in the individual examples raised, but in what they reveal about how engagement is organised and experienced in practice across multiple services.

3. Overall message from the session

The strongest overall message from the workshop was that staff appear to recognise many of the problems residents are describing but see them as arising from structural and organisational pressures as much as from individual practice.

Officers described engagement as fragmented across teams, shaped by legal and procedural requirements, and made harder by resource constraints, hand-offs, service complexity and the difficulty of obtaining complete information quickly enough to respond clearly to residents. In that sense, the workshop suggested that poorer engagement is often not the result of indifference, but of systems and ways of working that make it difficult to provide residents with a joined-up, timely and confident response.

A particularly important theme was that engagement responsibilities do not always feel fully clear in practice. Staff valued the dedicated Resident Engagement Team and in some areas described a positive relationship with them, but there also appeared to be some variation in how far teams saw engagement as their own responsibility, how far they expected support from that team, and how joined-up those respective roles felt in reality.

The session also suggested that engagement problems are intensified where residents face complexity, delay or financial exposure. Staff acknowledged that leaseholders often want clear explanations of charges, timescales and decisions, but that services do not always have the information available in a form that can be easily provided or resolved in one contact. This creates frustration for residents and discomfort for staff, particularly where officers feel they are forced to hand residents on rather than resolve matters directly.

Overall, the workshop reinforced the view that the challenge is not simply to improve communication techniques, but to improve clarity, ownership, collaboration and resident focus across the whole service pathway.

4. Key themes heard from staff

A. Engagement is often shaped by the service process, not treated as a complete journey

Staff described engagement happening at many different stages: when residents first make contact, when bills are issued, when consultation notices are sent, when works are planned, and when follow-up queries are handled. However, the discussion suggested that these stages do not always join up into a complete and coherent journey from the resident's perspective.

One officer noted that from a leaseholder point of view there can seem to be no "complete circle" once payment is made. This is significant because it suggests that services may be carrying out multiple pieces of engagement activity, but residents may still not feel that matters are being properly explained, resolved or brought to closure.

B. The role of the Resident Engagement Team is valued, but not always understood in the same way across services

Some staff spoke positively about their relationship with the Resident Engagement Team, describing good rapport, regular sharing of information and practical support around activities and schemes. In Major Works, for example, officers said they share letters and information about schemes, and that the team can help support engagement activity, particularly on larger schemes or where there are resident associations.

Staff also indicated that engagement was often more focused on larger projects and estates, partly because there were resident groups already in place to work with. This may mean that residents outside those settings do not experience the same level of contact or opportunity to feed in.

At the same time, the workshop suggested some variation in staff contact with that team and some uncertainty about where its role begins and ends in relation to service-led engagement. This is important because if engagement is partly seen as belonging to a dedicated team, there is a risk that wider service teams may not always experience it as an integral part of their own role, or that residents may experience gaps where responsibilities are not fully clear.

C. Legal requirements, technical complexity and timing can make communication hard to get right

Staff described a number of structural barriers that can drive poorer engagement, especially in Leasehold and Major Works. These included the formal and legal nature of consultation notices, the complexity of service charge queries, delays in issuing accounts and actuals, and the difficulty of gathering complete information from multiple parts of the organisation.

One recurring issue was that legally required notices can feel inaccessible or unfriendly to residents, even where services try to send more explanatory communication beforehand. Staff also acknowledged that delays in accounts information should not happen and damage trust when they do.

The complexity of leaseholder issues was particularly evident in discussion about service charges, where officers described the challenge of responding to detailed questions when

information may need to be drawn from several teams. This can place frontline staff in the middle of complex information gaps and contribute to resident frustration.

D. Residents are not always involved early enough or clearly enough

The discussion suggested that residents are sometimes informed through formal stages rather than engaged early enough in a way they would experience as meaningful. Staff noted, for example, that by the time some communications go out in relation to major works, residents may already be angry because of earlier delay or uncertainty.

There was also recognition that residents may ask very practical questions about costs, services or decisions which services are not always well placed to answer quickly or fully at the point they are raised. This can reinforce the impression that residents are being told rather than involved.

E. Follow-up and closure are undermined by workload, limited capacity and fragmented information

A strong theme was the difficulty of keeping residents updated and properly closing the loop. Staff linked this to resourcing pressures, limited staffing, restructuring, heavy email volumes and the complexity of cross-service working.

In Major Works, officers referred to the limited number of Resident Liaison Officers in relation to the scale of work. In service charges, officers described very high volumes of emails and the challenge of dealing with detailed queries, especially by phone. This suggests that even where staff want to provide better continuity and follow-up, the operating context makes it difficult to do so consistently.

Importantly, some officers also reflected that the problem is not only about resource. There was recognition that culture matters too, and that resident focus should not sit only with certain teams. This is a significant point because it suggests staff themselves see engagement as requiring a broader organisational shift, not just additional capacity.

F. Staff experience hand-offs and fragmentation as a problem too

An important insight from the workshop was that staff also feel the weakness of fragmented service pathways. Officers described it as uncomfortable and unprofessional to have to pass residents on to someone else rather than resolving the issue directly. There was clear support for better collaboration between teams and for bringing colleagues together to understand each other's pressures and challenges.

This matters because it suggests that improving engagement is likely to require not only better resident-facing communication, but stronger internal collaboration and clearer ownership across services.

5. What this suggests about the Engagement Strategy

The workshop suggests that the main issue is not that staff disagree with the principles in the Tenant & Leaseholder Engagement Strategy. Rather, the challenge appears to be how those

principles are delivered consistently in the context of complex processes, multiple hand-offs, legal requirements, resource pressures and varying assumptions about who is responsible for engagement.

The session reinforces several concerns already identified through the survey and leaseholder focus group, especially around:

- Residents not always feeling involved early enough
- weak follow-up and lack of clear closure
- difficulty understanding decisions, charges and next steps
- uncertainty about who owns an issue from start to finish
- fragmentation between departments and functions

The staff evidence also adds something important to RAP's understanding. It suggests that poorer engagement is not simply a matter of staff attitude or communication skill, but is also rooted in workload, service design, information flow and internal collaboration. In practice, this means that if the Strategy principles are to be more visible to residents, the Council may need to strengthen the systems and expectations that support staff to work in a more joined-up and resident-focused way.

6. Possible recommendations emerging from the workshop

The workshop pointed to a number of possible recommendations that RAP may wish to consider once all inspection phase evidence has been reviewed.

Although this session focused on Leasehold and Major Works, many of the issues raised were clearly wider than those two areas and may have relevance across other housing services as well.

Be clearer about who is responsible for engagement

The Council should be clearer about who is responsible for speaking with residents, listening to feedback and following things up. Staff should not assume that engagement is someone else's job, and residents should not be left unsure about who is meant to respond.

Make sure someone owns an issue from start to finish

Residents should be able to see who is responsible for dealing with an issue and seeing it through to the end, even when more than one team is involved. They should not feel passed around between services with no one clearly in charge.

Make formal letters and notices easier to understand

Where the Council has to send legal or technical information, this should be backed up by a clear plain English explanation. Residents should be able to understand what is happening, why it matters, and what they need to do next.

Involve residents earlier

Residents, especially leaseholders, should be brought in earlier when decisions are likely to affect them, particularly where costs, works or service changes are involved. Too often, people feel they are being told something after key decisions have already been made.

Keep residents updated and close the loop properly

The Council should get better at keeping residents updated, explaining what is happening, and making clear when something is actually resolved. Residents should not have to keep chasing for updates or be left unsure whether anything has happened.

Help teams work together better

Different teams need to work together more closely so residents get a more joined-up service. Staff should better understand each other's roles and share information more effectively, so residents are not left dealing with gaps between teams.

Make it easier to get answers about service charges and leaseholder queries

The Council should put clearer arrangements in place for dealing with leaseholder queries that depend on information or action from other service areas. Leasehold officers should not be left managing large numbers of queries they cannot answer themselves. Clearer responsibilities and quicker input from the relevant teams would help residents get more timely and reliable responses.

Treat engagement as part of everyday service delivery

The Council should recognise that residents judge engagement by their everyday experience of services. Good engagement is not just about meetings or consultation exercises. It is also about clear communication, honesty, accountability and dealing with people properly day to day.

Strengthen leaseholder engagement routes

The review may also wish to consider whether the Leaseholder Continuous Improvement Group is currently enough on its own as the main route for former leaseholder engagement. The Council could either make better use of that group to strengthen links with leaseholders or consider whether additional ways are needed for leaseholders to raise issues, test ideas and improve communication.

Help residents better understand the financial constraints the Council faces

The Council should give tenants and leaseholders clearer information and perhaps more input to about how housing money is spent, including the pressures on the Housing Revenue Account, so residents can better understand the context for decisions about services, works and charges.

7. Concluding reflection

The Leasehold / Major Works staff workshop broadly reinforced the picture already emerging from the resident evidence, while also adding important context about the practical and organisational reasons why engagement may be experienced poorly.

Staff appeared to recognise many of the same pressure points that residents had described, particularly around clarity, timing, hand-offs, follow-up and accountability. At the same time, the workshop showed that officers themselves are working within systems that can make good engagement harder to deliver consistently.

Taken together, the workshop suggests that improving engagement will require more than better communications alone. It is likely to depend on clearer ownership, stronger collaboration, earlier and clearer information, and a wider culture in which resident experience is treated as a core part of how services operate in practice.

Footnote

After the workshop, Eric suggested one further practical step that Leaseholder Services could consider. He noted that, when the actual service charge is calculated, usually in the autumn, where the actual cost for any service area is significantly above the estimate for that area, the department responsible for that service area should be required to explain the reason for the overspend, with a footnote added to the statement sent to leaseholders. He suggested that the threshold could initially be set at a relatively high level to allow departments to adjust and then reduced over time. The intention would be to improve transparency for leaseholders and, in the longer term, potentially reduce avoidable queries to the team.

Appendix 5

Communications / Resident Involvement / Customer Services Staff Workshop – outcome note

Date: 27 April 2026, 2.00pm–4:00pm

Session: Communications / Resident Involvement / Customer Services staff workshop

Facilitators present: Eric, Valdet and Graeme

Note taker: Graeme

Staff present: Lynn , Dimitra, Mei, Grace, Kassim, Sharon, Chisa, Shahida and Chris

Apologies / not present: Although invited, no staff from Customer Services were present.

1. Purpose of the session

This is RAP's third review since its relaunch. The current review is examining how resident engagement works in practice against the aims and principles set out in the new Tenant & Leaseholder Engagement Strategy 2025–2028.

The staff workshop with Communications, Resident Involvement and Customer Services was arranged because RAP wanted to hear from services that have an important role in how residents receive information, contact the Council, are supported to take part, and understand what difference their involvement makes.

RAP had already carried out a resident survey, a leaseholder focus group, and a staff workshop with Leasehold and Major Works. The purpose of this session was to hear the perspective of staff working in and around communication, resident involvement and resident engagement more broadly, in order to understand:

- How engagement works in practice from a staff point of view
- what good engagement looks like when it works well
- what gets in the way of clear communication and follow-up
- how the role of the Resident Engagement Team is understood; and
- what practical improvements might help residents experience the Strategy principles more consistently in reality

The discussion was not intended to focus on individual complaints or to blame particular officers. Its purpose was to understand the wider system, identify practical barriers, and help RAP test the resident evidence against the staff perspective.

2. Attendance and context

The workshop brought together staff from Communications and Resident Involvement, along with others whose roles connect to resident engagement. Although Customer Services had been invited, no staff from Customer Services were present. This was a relevant gap because the session was partly intended to explore the resident contact experience and how residents are supported when they first approach the Council.

The discussion showed that staff see engagement as wider than formal consultation or meetings. It includes the quality of everyday communication, whether residents are given enough information to understand what is being asked of them, whether staff can get accurate information from other teams, and whether residents can see that their views have been heard and acted on.

Staff described a range of positive work already taking place, including proactive engagement, outreach events, snack and chat sessions, surveys, recruitment activity, estate drop-ins, WhatsApp groups, Homezone, and work to improve housing communications. However, they also described continuing barriers, including inconsistent information from internal teams, lack of ownership, gaps between services, uneven understanding of the Resident Engagement Team's role, and residents not always being able to see improvements that may have taken place internally.

As with the earlier sessions, the main value of the workshop lies not in individual examples, but in what the discussion reveals about how engagement, communication and resident contact are organised and experienced in practice.

3. Overall message from the session

The strongest overall message from the workshop was that good engagement depends on clear communication, trust, ownership and follow-through, but that these things are difficult to achieve consistently in a large and complex organisation.

Staff recognised that engagement works best when residents understand why they are being contacted, what is being asked of them, what the Council is trying to achieve, and how their views will be used. Good communication was described as a two-way process, where residents are given enough information to make informed decisions and where the Council checks whether the message has actually been understood.

At the same time, staff described barriers that make this difficult in practice. These included difficulty getting information from internal teams, inconsistent approaches to communication, unclear ownership, fragmented service responsibilities, and a lack of shared understanding across the organisation about who is responsible for engagement.

A particularly important message was that the Resident Engagement Team appears to be better understood by residents who work with them than by some internal colleagues. Staff suggested that some teams may still see engagement as something done by the Resident Engagement Team, rather than as part of every service's role. This is important because it reflects one of the recurring themes from the wider review: residents judge engagement through their everyday experience of services, not only through formal engagement activities.

The session also highlighted the difference between communication activity and communication experience. Staff referred to magazines, bulletins, e-bulletins, Homezone and other communication channels, but also acknowledged that residents may still experience communication as poor if it is inaccurate, lacks a named contact, does not explain timescales, or fails to show what has changed as a result of their feedback.

Overall, the workshop reinforced the view that improving engagement is not only about producing more communication. It is about making communication clearer, more local, more joined-up, more accountable and more visibly linked to action.

4. Key themes heard from staff

A. Good engagement is clear, two-way and based on trust

Staff described good engagement as a two-way process where residents understand the purpose of the contact and are given enough information to take part meaningfully.

Good communication was described as clear, timely and targeted to the right audience. Staff emphasised that it is not enough to send information out; the Council also needs to know whether residents have received and understood the message. In that sense, good engagement is not just about issuing information, but about checking understanding and building a shared view of what is happening.

Staff also linked good engagement to trust. The Resident Engagement Team described the importance of doing what they say they are going to do, building relationships, and rebuilding trust when things go wrong. This suggests that residents' confidence in engagement depends heavily on whether the Council follows through on commitments.

B. The Resident Engagement Team has an important bridging role, but its role is not always understood internally

The Resident Engagement Team was described as having both a regulatory and relationship-building role. Staff referred to the need to amplify the resident voice, build capacity, develop relationships, and support the landlord and tenant / leaseholder relationship.

Staff described positive relationships with some managers and teams, including regular contact, monthly meetings, estate drop-ins and WhatsApp groups with residents. They also described residents as being comfortable approaching the team and using it as a bridge into the Council.

However, a strong theme was that the Resident Engagement Team's role may be better understood by residents than by some staff. It was suggested that below Head of Service level, some areas may not fully understand what the team does. There was also a concern that some staff may feel it is not their job to speak to residents, or may avoid contact because they fear difficult conversations.

This matters because it suggests that the Council may need to do more internally to explain the purpose of resident engagement, the role of the dedicated team, and the responsibility of all services to communicate with residents properly.

C. Communication has improved, but remains inconsistent and sometimes fragmented

Staff described improvements in housing communications over recent years. Communications staff referred to dedicated housing communications, Homezone, bulletins, magazines, forward planning and efforts to get the right message to the right audience at the right time. There was a view that things are better than they were and that further improvements are being put in place.

However, the discussion also identified continuing problems. Staff said some communication does not go through the Communications Team, information from internal teams is not always forthcoming, and IT systems are not always as good as they need to be. There was also uncertainty about whether there are organisation-wide customer care standards, as distinct from Housing's own customer care standards.

The discussion suggested that residents may experience communication differently depending on which part of the organisation they are dealing with. This inconsistency can undermine trust, especially where phone calls are not answered consistently, contact details are unclear, letters are inaccurate, or residents are not given a named person to contact.

D. Poor resident experience is often caused by lack of feedback, lack of ownership and negative assumptions about residents

Staff identified lack of feedback and lack of communication as key causes of poor resident experience. They also discussed the risk that some residents are perceived as "problematic", which can influence how staff approach them.

One example was given of a staff member's perception of an individual resident being changed after the Resident Engagement Team explained the resident's situation more fully. The point was made that new staff can sometimes be warned to "steer clear" of particular residents, which may create an unfair or unhelpful starting point.

This is important because it shows that resident engagement is affected not only by process, but also by culture and assumptions. If residents are seen mainly as difficult or demanding, the quality of engagement is likely to suffer. Conversely, where staff understand residents' circumstances and the reasons for their frustration, there is more opportunity to rebuild trust.

E. Engagement can be uneven across the borough

The workshop identified that engagement can be easier where there are established resident groups, larger estates, or specific local projects. Staff referred to outreach events, estate drop-ins, and targeted work in areas with low levels of involvement.

However, there was also concern that engagement may be harder in smaller blocks or areas without active resident associations. This can create inequality in how residents experience engagement across the borough. Residents in areas with established groups may have more opportunities to raise issues, receive updates and influence decisions, while others may have fewer routes in.

The discussion also showed that residents may not always understand the difference between different engagement teams or roles within the Council. Staff acknowledged that there are many people with "engagement" in their job title, and that it may not be clear to residents who is responsible for what.

F. Clear communication is undermined by poor internal information flow

A strong theme was that clear communication with residents depends on staff being able to get accurate and timely information from within the organisation.

Staff described difficulties when information is not forthcoming from internal teams, even after repeated chasing. This leaves front-facing staff in a difficult position because they are expected to communicate with residents, but do not always have the information needed to provide a clear answer.

The discussion also identified problems with accuracy, including wrong letters, unclear contact routes, out-of-date phone numbers, and documents that do not give residents a clear person to contact. These issues can create frustration because residents may think they have got through to the right place, only to find that no one appears to own the issue.

Staff suggested that the Council needs to look more closely at service level agreements, internal response expectations, and learning from mistakes in communication. The purpose would not be to blame individual officers, but to understand where the system is breaking down and prevent the same problems happening again.

G. Closing the loop remains a major weakness

Staff recognised that closing the loop is still difficult. They discussed “you said, we did” reporting, but also noted that residents may only take notice of change if it feels relevant to them.

There was acknowledgement that positive changes may be happening internally, but residents do not always see them. For example, the Council may have changed a staffing arrangement, process or internal way of working, but if a resident’s repair or issue remains unresolved, they are unlikely to feel that things have improved.

Staff also suggested that the Council may need to be more honest where something cannot be done. A “you said, we didn’t” approach was suggested as a way of being more transparent, provided it explains why a suggestion has not been taken forward.

Timescales were also identified as a missing part of many communications. Residents need to know not only what the Council has heard, but what will happen next, by when, and how they will be updated.

5. What this suggests about the Engagement Strategy

The workshop suggests that staff broadly support the aims of better engagement, but that the principles in the Tenant & Leaseholder Engagement Strategy are not yet consistently embedded across the wider organisation.

The session reinforced several issues already identified through the survey and earlier workshops, including:

- Residents not always receiving clear or timely information
- weaknesses in follow-up and closing the loop
- uncertainty about who owns issues across service boundaries
- inconsistent communication standards
- engagement being seen by some staff as the job of the dedicated Resident Engagement Team rather than a shared responsibility; and

- residents not always seeing what difference their feedback has made

The staff evidence also adds an important point. It suggests that the Council needs to strengthen internal systems and expectations if resident-facing communication is to improve. Staff cannot always communicate well with residents if they cannot get timely and accurate information from other parts of the organisation.

This means the Strategy needs to be understood not only as a resident-facing document, but as an internal way of working. If residents are to experience the principles in practice, then all services need to understand their own role in engagement, communication, feedback and follow-through.

6. Possible recommendations emerging from the workshop

The workshop pointed to a number of possible recommendations that RAP may wish to consider once all inspection phase evidence has been reviewed.

Although this session focused on Communications, Resident Involvement and Customer Services, many of the issues raised were clearly wider than those areas and may have relevance across housing services more generally.

1. Make engagement a responsibility across all housing services

The Council should make clear that resident engagement is not only the role of the Resident Engagement Team. All services should understand their responsibility to communicate clearly, listen to residents, respond properly and follow issues through.

2. Clarify the role of the Resident Engagement Team

The Council should explain more clearly, both internally and externally, what the Resident Engagement Team does, how it supports residents, and how it works with other services. This could include clearer information on the website and features in Homezone or other resident communications.

3. Strengthen internal communication and response expectations

The Council should improve arrangements for internal teams to provide timely and accurate information to colleagues who are responding to residents. This could include clearer internal service level agreements, escalation routes and expectations for responding to information requests.

4. Improve ownership of resident issues

Residents should not be left feeling passed between teams. The Council should strengthen arrangements so that someone owns an issue from first contact through to resolution, even where input is needed from several services.

5. *Make communication more consistent and accurate*

The Council should review how letters, emails, phone numbers, contact details and resident updates are checked, so residents receive accurate information and know who to contact. Where mistakes happen, the Council should learn from them and put safeguards in place to reduce repeat problems.

6. *Improve local and targeted communication*

The Council should consider how to provide more local communication at estate, block or neighbourhood level. Staff suggested that there is a gap around local communication, for example where residents need quick updates about issues such as water leaks or local disruption. Options such as WhatsApp groups, estate-level updates or more targeted bulletins could be explored.

7. *Strengthen “you said, we did” feedback*

The Council should improve how it shows residents what has changed as a result of their feedback. This should include clear timescales, honest explanations where suggestions cannot be taken forward, and updates that are meaningful to residents rather than only describing internal process changes.

8. *Use resident insight and data more proactively*

The Council should make better use of data, complaints, feedback and resident insight to plan engagement more proactively. This could help identify areas with low involvement, repeated communication problems or groups of residents who may need different forms of support.

9. *Promote better understanding between residents and staff*

The Council could explore resident and staff shadowing, case studies or shared learning activities to help residents understand the constraints staff work under, and help staff better understand the resident experience. This could also provide positive stories for Homezone or other communication channels.

10. *Develop a clearer engagement plan across the organisation*

The Council should consider a more joined-up engagement plan across housing services, showing what engagement activity is taking place, who it is aimed at, how residents can take part, and how they will receive feedback afterwards. A common template for promoting meetings and reporting back could help make engagement more consistent.

11. *Highlight the role of resident groups and involved residents*

The Council should make better use of Homezone and other communications to explain the role of resident groups, involved residents and the Resident Engagement Team. This could help more tenants and leaseholders understand what opportunities exist and how resident involvement can make a difference.

7. Concluding reflection

The Communications / Resident Involvement / Customer Services workshop reinforced many of the themes already emerging from RAP's review.

Staff recognised the importance of clear communication, trust, ownership, feedback and follow-through. They also described positive work already taking place, including outreach, estate drop-ins, resident groups, Homezone, bulletins and proactive engagement activity.

However, the session also showed that residents' experience of engagement is affected by wider organisational issues, including fragmented responsibilities, inconsistent communication, weak internal information flow, unclear ownership and limited visibility of what changes as a result of resident feedback.

The absence of Customer Services staff meant that RAP was not able to hear directly from the team most closely linked to first contact and the wider customer access experience. This may be important to note when considering the overall evidence, because many of the issues raised in the review relate to what happens when residents first contact the Council and how their enquiry is then handled.

Taken together, the workshop suggests that improving engagement will require more than better external communication. It will depend on stronger internal coordination, clearer expectations across services, better local communication, more visible feedback loops, and a shared understanding that engagement is part of everyday service delivery.

Appendix 6

Customer Experience and Resident Support (CERS) input into resident-led scrutiny group's resident engagement review

Background to and purpose of this paper

This paper has been developed in response to a request from the resident-led scrutiny group.

The resident-led scrutiny group is currently doing a review on resident engagement. They have held several workshops with both residents and staff to discuss how well the new Tenant and Leaseholder Engagement Strategy is being reflected in day-to-day housing services.

The review is looking at whether tenants and leaseholders receive clear information, whether they are involved early enough, whether communication and follow-up are effective, and whether residents can see what difference their feedback has made.

In order to assist with this review, a number of questions have been posed to the CERS team. Those questions are captured below:

- From a Customer Services perspective, what are the main barriers to giving residents a clear and helpful response at first point of contact?
- Are there particular types of housing enquiry where staff struggle because responsibility, ownership, or the next step is unclear?
- What would need to change across the wider housing service so that Customer Services staff can give residents clearer information, better follow-up, and a more joined-up experience?
- What practical improvements would help Customer Services support the engagement principles in the new Tenant and Leaseholder Engagement Strategy?

The following paper aims to answer the above questions in a way that best supports the review.

Tenancy terminations

There is a need for improved and more consistent communication with residents regarding tenancy termination processes. In particular:

- Clear instructions on where keys should be returned
- The requirement to complete the online e-form prior to booking an appointment at Wood Green CSC

Currently, inconsistent messaging across Haringey CBS, Temporary Accommodation, and Secure Tenancies creates avoidable contact and delays. Introducing a **universal email template**, including all required steps and direct links to the e-form, would support:

- Timely closure of rent accounts
- Prompt return of keys
- Reduction in unnecessary face-to-face enquiries

Environment and neighbourhood enquiries

There is ongoing confusion regarding escalation routes for issues that sit across service boundaries, such as:

- Dumped rubbish on estates
- Anti-social behaviour
- Tree-related concerns

Clearer guidance is required for both residents and staff. Updating the **Council Tenants page on the Haringey website** with straightforward reporting pathways would help ensure residents are directed to the correct service first time, reducing misdirected contacts and repeat enquiries.

Repairs

Existing repairs (Chasers)

Approximately **70% of repairs-related contact is failure-driven**, with residents repeatedly chasing existing jobs.

The main contributing factors include:

- Missed operative appointments
- Follow-on work not being arranged (e.g. post-asbestos survey next steps unclear)
- Limited communication from contractors or services
- System limitations within NEC/Total Mobile
- Lack of visibility of job progression

As a result, Customer Services staff are often unable to resolve queries at first contact and must refer cases to HRS/M&E teams.

Improvement opportunities include:

- Stronger end-to-end ownership of repairs
- Clearer and more proactive updates from HRS
- Improved system visibility for Customer Services

These changes would significantly reduce avoidable contact and improve resident confidence.

Fobs and keys – process failure

There are multiple breakdowns in the current process for fob and key requests, including:

- Unclear ownership
- Inconsistent processes
- Lack of tracking or updates

This has led to high volumes of repeat contact from residents chasing orders. While discovery work has taken place and recommendations identified, these have **not yet been implemented**, meaning the issue persists. Progressing these improvements is critical to reducing demand and improving service delivery.

NEC contacts

Standardisation of contact channels

NEC Contacts has not yet been adopted consistently across Housing services. As a result:

- Customer Services staff rely on multiple communication channels (e.g. Teams, Outlook, NEC)
- Information is fragmented across systems
- Reporting capability within Northgate is not fully utilised

For example:

- Tenancy Management and Income Collection use NEC Contacts
- Repairs do not, creating inconsistency

This lack of standardisation significantly impacts efficiency. When responding to complaints or complex queries, Customer Services management must review multiple systems to piece together case histories.

A fully standardised approach using NEC Contacts across all Housing services would:

- Improve response times
- Enhance case visibility

- Enable better reporting and oversight
-

Key barriers to first-contact resolution

The primary barrier to delivering clear and helpful responses at first contact is the **lack of timely, accurate, and accessible information** from the wider Housing service.

Customer Services advisors often:

- Do not have full visibility of case activity or correspondence
- Cannot confidently confirm next steps or timescales
- Must rely on other teams for updates

This limits first contact resolution and leads to repeat contact from residents.

Enquiry types with unclear ownership or next steps

This issue is particularly evident in:

- **Housing casework enquiries**
Advisors are unable to view correspondence between residents and caseworkers, restricting their ability to provide meaningful updates.
 - **Tenancy Management escalations**
Referrals to Housing Liaison Officers (HLOs) do not always receive timely responses, resulting in:
 - Delayed resolution
 - Increased repeat contact
 - Reduced resident confidence
-

Changes across the housing service that would help

To enable Customer Services to provide a more effective and joined-up service, the following changes are required:

- **Clear and consistent communication channels** across all Housing services
- **Improved system integration and visibility** of case information
- **Defined ownership and accountability** for all enquiry types
- **Stronger feedback loops** between back-office teams and Customer Services

These changes would allow advisors to:

- Provide accurate, real-time updates

- Set clear expectations with residents
- Reduce unnecessary escalation and repeat contact

Appendix 7

Resident Advisory Panel

Disability Action Haringey discussion – outcome note

Date of discussion: 28 April 2026, 2.00pm

Evidence source: Feedback from Disability Action Haringey members (30 in attendance), provided through Georgina Ansa who attended on behalf of RAP and asked the questions

Session focus: Disabled residents' experience of accessing housing services, reporting issues and engaging with Haringey Council

1. Purpose of the discussion

This discussion formed part of RAP's third review since its relaunch and was an agenda item at the DAH meeting on 28 April. The review is examining how resident engagement works in practice against the aims and principles set out in the Tenant and Leaseholder Engagement Strategy 2025–2028.

RAP wanted to understand whether disabled residents and residents with different access needs experience clear, accessible and responsive routes into housing services.

The purpose of the Disability Action Haringey discussion was to understand:

- how disabled residents experience contact with Haringey Council;
- whether service pathways are clear and accessible;
- what makes it difficult for disabled residents to report housing issues or make complaints;
- whether digital routes, websites and reporting tools meet disabled residents' needs;
- how carers, personal assistants or support agencies can support residents to engage with the Council; and
- what practical changes would improve access, communication and decision-making.

2. Context and overall message

Members generally did not feel that Haringey Council had made clear service pathways available for them to engage with or access services. Resident members said that their experience of contacting the Council was difficult.

The strongest overall message was that disabled residents' ability to engage with the Council is affected by how accessible everyday housing routes are. Members were not only talking about formal engagement meetings. They were also talking about basic contact with housing services, including reporting problems, using the website, making complaints, getting face-to-face help, and having support agencies, carers or personal assistants assist them.

For disabled residents, engagement is judged through practical access. If the website is hard to use, reporting tools do not meet residents' needs, staff do not understand disability-related barriers, or residents cannot get help from someone who understands their situation, engagement does not feel inclusive or responsive.

3. Key themes heard from Disability Action Haringey members

A. Service pathways are not clear enough

Members did not feel that the Council had made clear service pathways available for disabled residents to access services or engage with the Council.

This suggests that residents may not always know where to go, who to contact, how to raise a housing issue, or what to expect once they have made contact. For disabled residents, unclear pathways can create additional barriers, particularly where residents already face difficulties with communication, mobility, confidence, digital access or understanding complex processes.

B. Contacting the Council is difficult

Resident members said that contacting the Council was difficult.

This was a central theme in the discussion. The issue was not simply that residents wanted more information. Members described practical difficulty in accessing services and getting the right response.

This links to the wider RAP review finding that residents judge engagement through everyday service contact. If residents cannot get through, cannot explain their issue properly, or cannot obtain a clear response, they are unlikely to feel that the Council is listening or taking their views seriously.

C. Reporting housing issues is hard because of disability needs

Members stated that reporting housing issues is hard due to their disability needs.

This is an important finding because it suggests that standard reporting routes may not work equally well for everyone. Some disabled residents may need more support to explain an issue, complete an online form, understand what information is required, follow up a report, or communicate with the right team.

This suggests that housing reporting routes need to be designed with disabled residents in mind from the start, rather than relying on residents to navigate standard processes that may not be accessible to them.

D. Website and online reporting tools are not accessible enough

Members found it hard to navigate the Council website. They also felt that the reporting tool on the website was not designed with their needs in mind.

This is significant because digital routes are increasingly used for reporting issues, finding information and contacting services. If online routes are hard to use, disabled residents may be excluded from services that are intended to make access easier.

Members' feedback suggests that the Council should test digital tools with disabled residents and disability organisations before relying on them as main access routes.

E. Complaints and reporting processes do not always understand disability

Members felt that the reporting and complaints process had little or no knowledge of the nature of their disability to address their issues adequately.

This suggests that disabled residents may feel that their circumstances are not properly understood when they raise concerns. A standard response may not be enough where a resident's disability affects how they communicate, how urgently an issue affects them, or what adjustment is needed.

This links directly to reasonable adjustments. Residents may need staff to understand not only the housing issue itself, but how the resident's disability affects their ability to deal with that issue.

F. Residents want specialist support at customer service centres

Members wanted the Council to engage with them through a specialist team member at customer service centres in the borough.

This suggests that members value face-to-face contact, especially where issues are complex, digital routes are difficult, or residents need help explaining their circumstances. A specialist or disability-aware officer could help residents navigate housing services more effectively and avoid being passed between teams.

G. Carers, personal assistants and support agencies need clearer routes to assist residents

Members wanted their support agencies, carers and personal assistants to be able to report issues and engage with the Council on their behalf where appropriate, without requiring a Lasting Power of Attorney in every case.

This is an important practical issue. Some disabled residents may rely on trusted people or organisations to help them communicate with the Council. If the Council's process is too rigid, residents may be left without effective support.

The Council will need to manage consent, data protection and safeguarding properly. However, there should be a clear, proportionate and accessible process for residents to authorise carers, personal assistants or support agencies to help them.

H. Disability-trained officers should attend disability hubs or forums

Members wanted a disability-trained officer to attend disability hubs in the borough to increase engagement with disabled residents.

This is a practical suggestion. It would help the Council hear directly from disabled residents in spaces where they already feel more comfortable and supported. It would also help housing staff understand where standard access routes are not working.

This links closely to the wider RAP recommendation that housing should strengthen links with disability forums and organisations such as Disability Action Haringey.

I. More face-to-face access would improve communication and decision-making

Members recommended that more face-to-face access would improve communication and decision-making concerning them directly.

This does not mean digital routes are unimportant. However, the evidence suggests that digital-only or digital-first approaches will not meet everyone's needs. For some disabled residents, face-to-face support may be essential to explain an issue, understand options, challenge a decision or agree a practical way forward.

4. What this suggests about the Engagement Strategy

The Disability Action Haringey evidence suggests that the principles of the Tenant and Leaseholder Engagement Strategy are highly relevant to disabled residents, but need to be built into everyday access routes and housing services.

- **Open and transparent:** residents need clearer service pathways, clearer reporting routes and better explanations of what will happen next.
- **Inclusive and accessible:** online forms, websites, reporting routes, complaints processes and customer service centres need to be designed around different needs.
- **Collaborative:** disabled residents and disability organisations should be involved in testing and improving access routes, reporting tools and engagement methods.
- **Responsive:** the Council needs to respond in ways that take account of residents' disability-related needs.
- **Evidence-led:** feedback from disabled residents, carers, support agencies and disability organisations should be used to improve housing services and engagement design.
- **Focused on impact:** the Council should show what has changed as a result of disabled residents' feedback.

The main message is that accessibility cannot be treated as a separate engagement issue. It needs to be built into normal housing contact, reporting, complaints, digital services, customer service centres and staff training.

5. Possible recommendations emerging from the discussion

Build accessibility and reasonable adjustments into engagement from the start

Engagement should be planned so disabled, vulnerable and digitally excluded residents can take part from the beginning. This should include accessible information, alternatives to digital-only routes, face-to-face support where needed, and reporting tools that are designed with disabled residents' needs in mind.

Create clearer housing routes for disabled and vulnerable residents

Disabled and vulnerable residents should have clearer ways to raise housing issues, report problems and make complaints. These routes should recognise different communication needs and include clear consent arrangements so carers, personal assistants or support agencies can assist residents where appropriate.

Review the accessibility of online reporting tools

The Council should review the website and online reporting tools with disabled residents and disability organisations to test whether they are easy to find, easy to use and suitable for people with different access needs.

Provide specialist or disability-aware support at customer service centres

The Council should consider providing specialist or disability-trained staff at customer service centres, or clear access to such staff, so disabled residents can receive help with reporting issues, understanding processes and accessing housing services.

Strengthen housing links with disability forums and organisations

Housing staff should attend or establish regular links with disability forums and organisations, such as Disability Action Haringey. This should include disability-trained officers attending disability hubs or forums so disabled residents have a clear route to raise housing issues, influence improvements and explain where standard access routes are not working.

Develop clearer consent and delegated support arrangements

The Council should develop clear and proportionate arrangements so residents can authorise carers, personal assistants or support agencies to assist with reporting issues and engaging with the Council, without requiring a Lasting Power of Attorney in every case.

6. Concluding reflection

The Disability Action Haringey feedback shows that disabled residents' experience of engagement is closely linked to whether they can access everyday housing services.

The main message is that residents need clearer service pathways, more accessible reporting routes, better understanding of disability-related needs, more face-to-face support, and easier ways for carers, personal assistants and support agencies to assist them.

For disabled residents, engagement is not only about being invited to meetings or consulted on strategies. It is about whether they can report a housing issue, make a complaint, use the website, speak to someone who understands their needs, and see that their feedback has led to action.

The key lesson is that accessibility should be designed into housing services from the start, not added afterwards as a separate adjustment.

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Overview of Empty Homes

Housing, Planning and Development Scrutiny Panel
13 October 2026

Kristian Melgaard
Director of Housing

Purpose

To provide an overview of:

- what a void is
- different types of voids
- the teams involved
- how properties move from vacant to occupied
- why different processes exist



What is a standard void?

A void is a property, room or accommodation unit which is temporarily unoccupied between occupants.

Why do properties become void?

- Tenant moves to another property
- Tenant's death
- Move to residential care or sheltered housing
- Neighbourhood Moves Scheme (NMS)
- Eviction or tenancy enforcement action
- Tenant abandonment

Annual volume:

2025-2026: ~ 550 new voids

2026-2027: ~ 700 projected new voids reflecting additional BWF regen (right to return), CHAPs, new builds and acquisitions

Before



After



Haringey's voids portfolio

General Needs & Sheltered Housing	Permanent council housing
HCBS Properties	Homes managed by Haringey Community Benefit Society (HCBS), providing long term housing for homeless households
PSL Properties	Privately owned homes leased by the Council for temporary accommodation
Hostels	Self-contained accommodation units used for temporary housing
Lodges	Short-term family accommodation providing emergency housing
Long-Term Empty Homes	Properties requiring significant investment or intervention before they can be brought back into use
Estate Renewal and Regeneration Properties	Properties that are intentionally held vacant to support estate renewal, regeneration and major investment programmes

Who is involved

Customer Services

- Manages tenancy termination

Rent Accounts

- Establishes the void and a new tenancy at the end of voids process

Housing Repairs Service (HRS)

- Inspects properties
- Delivers compliance and repairs works
- Certifies properties as ready

Housing Delivery

- Delivers voids works for PSLs and HCBS through contractors

Asset Management

- Manages major investment works
- Oversees extensive voids

Lettings and allocations

- Advertises homes
- Matches applicants

Sign up and viewing

- Signs up new tenants

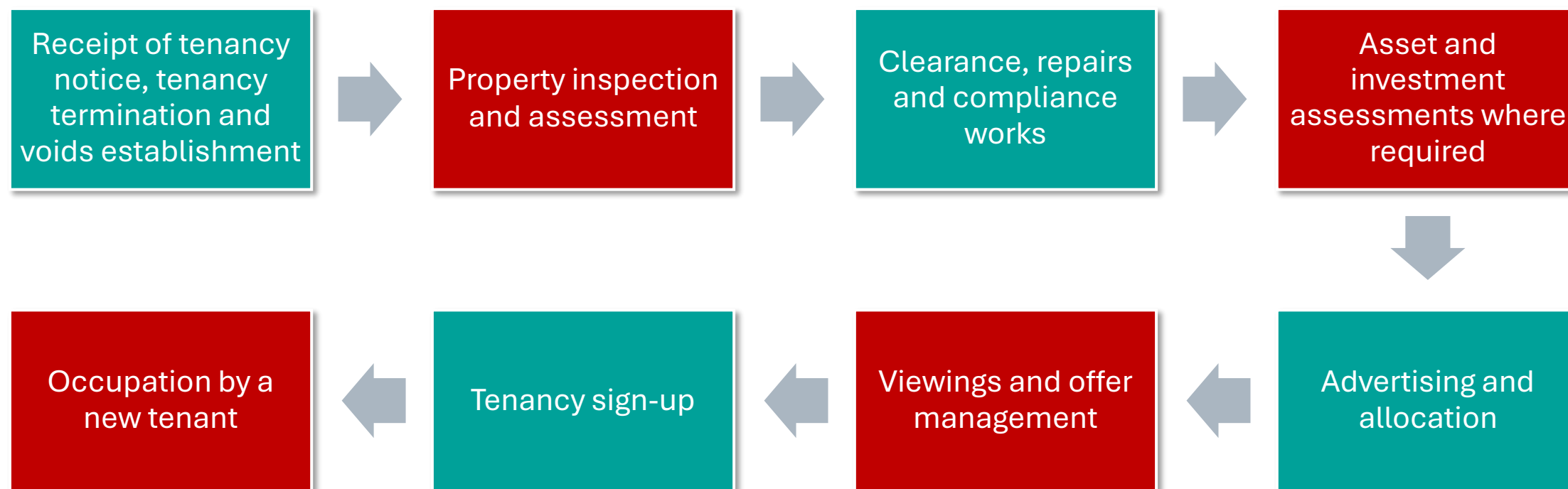
Temporary Accommodation and HCBS Teams

- Manage PSL, Hostels, HCBS and Lodges

Tenancy Management

- Manages squatters, unauthorised occupation and tenancy enforcement issues

Typical voids' process



Comparing the different void types

GN/SH	HCBS	PSL	Hostels	Lodges
Permanent council homes	Long-term housing for homeless households	Temporary accommodation	Temporary accommodation	Emergency accommodation
Council owned	HCBS landlord with Council nomination rights	Private landlord ownership	Council owned	Council owned
Secure/Introductory tenancy	Assured tenancy	Non-Secure Tenancy	Non-Secure Licence	Non-Secure Licence
Choice Based Letting process / Direct Offer	Direct offer	Direct offer	Direct offer	Direct offer
HRS and Asset Management led repairs	Housing Delivery / Asset Management led repairs	Housing Delivery led repairs and private landlords	HRS led repairs	Caretaker / HRS led repairs

Long-term empty homes

A proportion of properties require:

- major refurbishment
- structural works
- investment decisions
- asset management intervention



Estate Renewal and Regeneration Properties

What are they?

- Properties that are intentionally held vacant to support estate renewal and regeneration

Typical Reasons a Property May Be Held Empty

- Estate redevelopment
- Planned demolition
- Major refurbishment
- Decant activity for residents affected by regeneration works
- Future development and site assembly requirements

Governance and Oversight

Strategic Voids Improvement Group

Oversees:

- Performance
- Improvement activity
- Risks
- Data quality
- Cross-service coordination



Key Messages for Scrutiny Members

- Haringey manages several different categories of voids
- Different property types require different processes
- Multiple services contribute to outcomes
- Hand-offs between teams are critical
- Empty homes performance is influenced by property condition, operational processes, IT systems and data, and performance management

Thank you

Any questions?

Report for: Housing, Planning and Development Scrutiny Panel – 13th October

Title: Voids Management Performance and Improvement Programme Update

Report authorised by: Kristian Melgaard, Director of Housing

Lead Officer: Shayem Pervez, Interim Assistant Director for Housing Management

**Report for Key/
Non-Key Decision:** For information

1. Describe the issue under consideration

- 1.1. This report provides the Housing, Planning and Development Scrutiny Panel with an update on housing voids performance and progress against the Council's Voids Improvement Programme.
- 1.2. The report outlines the findings of the review of voids management undertaken during 2026, the scale and nature of the challenge facing the service, progress made to date, and the priorities for the remainder of 2026/27.
- 1.3. The report seeks to provide assurance that a structured improvement programme is in place to address the root causes of underperformance, reduce turnaround times and increase the number of homes returned to occupation.

2. Recommendations

- 2.1. The Housing, Planning and Development Scrutiny Panel are asked to:
 - a) Note the current position regarding voids performance.
 - b) Note the findings of the review of voids management.
 - c) Note progress made against the Voids Improvement Programme.
 - d) Note the priorities and next steps for the remainder of 2026/27.

3. Background information

Importance of Effective Voids Management

- 3.1. A void property is a council home that is vacant between tenancies. Effective void management is essential to ensuring homes are returned to occupation as quickly as possible, helping to meet housing need, reducing rental income loss to the Housing Revenue Account (HRA) and ensuring that housing assets are utilised effectively.

- 3.2. The timely re-letting of vacant homes is particularly important given increasing demand for affordable housing, rising temporary accommodation costs and significant housing pressures experienced across London. Every property that remains empty for longer than necessary represents a lost housing opportunity and a reduction in rental income available to support housing services and investment in Council homes.
- 3.3. Effective void management therefore has an important role in supporting both residents in housing need and the financial sustainability of the Housing Revenue Account.

The End-to-End Voids Process

- 3.4. The voids process begins when a tenancy ends and concludes when a new tenant occupies the property.
- 3.5. The process includes:
 - a) Receipt of tenancy notice and tenancy termination;
 - b) Property inspection and assessment;
 - c) Clearance, repairs and compliance works;
 - d) Asset and investment assessments where required;
 - e) Advertising and allocation;
 - f) Viewings and offer management;
 - g) Tenancy sign-up;
 - h) Occupation by a new tenant.
- 3.6. The process requires coordinated activity across a number of services including Customer Service, Housing Management, Sheltered Housing, Housing Repairs, Asset Management, Allocations and Lettings, Temporary Accommodation, HCBS, Rent Accounts and Housing Delivery.
- 3.7. As a result, performance is dependent upon effective coordination, clear accountability and timely delivery throughout the entire process. Delays at any stage can impact overall turnaround times and extend the period that properties remain vacant.

Review of Voids Management

- 3.8. During 2025/26 Housing Services undertook a comprehensive review of voids management to better understand the causes of increasing void numbers, prolonged turnaround times and inconsistent performance reporting.
- 3.9. The review examined the full lifecycle of a void property and considered governance arrangements, operational processes, data quality, systems, reporting arrangements and delivery capacity.
- 3.10. The review concluded that performance challenges were not attributable to a single team, contractor or stage of the process. Instead, a number of issues had developed over time which collectively contributed to delays and reduced effectiveness across the end-to-end voids process.
- 3.11. The review identified several recurring themes:
- Inconsistent processes and ways of working across different housing tenures;
 - Limited end-to-end ownership and accountability for the overall voids journey;
 - Data quality issues and limited performance reporting;
 - Process inefficiencies and duplication of activity;
 - Delays caused by multiple hand-offs between services;
 - Capacity constraints within key stages of delivery;
 - A growing backlog of long-term vacant homes requiring substantial investment before they could be re-let.
- 3.12. The review also identified significant opportunities to strengthen governance arrangements, improve collaboration between services, standardise processes, improve performance management and make greater use of digital solutions.

Scale of the Challenge

- 3.13. As of 31 March 2026, the Council had 724 voids and 147 long-term and unavailable void properties, totalling 871 void properties and with an average turnaround time of 301 days for standard voids. Of these 871 properties, 684 are General Needs and Sheltered Housing and the remaining 187 are Temporary Accommodation and HCBS properties.
- 3.14. The void portfolio includes:
- General Needs properties;
 - Sheltered Housing properties;

- Hostels and Lodges;
- HfH and Council Private Sector Leasing properties;
- Haringey Community Benefit Society (HCBS) properties;
- Homes associated with estate renewal and regeneration programmes;
- Long-term vacant homes requiring extensive investment works.

- 3.15. Analysis undertaken during the review identified that a significant proportion of vacant homes required major repairs, refurbishment or capital investment before they could be returned to occupation.
- 3.16. The review also found that different categories of void properties were being managed through different processes and reporting arrangements. Whilst appropriate from an operational perspective, this reduced visibility of overall performance and limited opportunities to take a coordinated approach to managing the Council's void portfolio.
- 3.17. The review concluded that routine operational voids and long-term investment voids required different management approaches and performance measures in order to achieve sustainable improvement.

Data Validation Exercise

- 3.18. In June 2026 Housing Services completed a comprehensive data validation exercise to improve confidence in voids reporting and provide a more accurate understanding of the void portfolio.
- 3.19. The exercise identified and corrected a number of historic reporting inconsistencies and property classification issues. It also provided greater transparency regarding the composition of the void portfolio and established a more robust baseline against which future improvements could be measured.
- 3.20. The data validation exercise formed a key component of the improvement programme as would enable more effective prioritisation of improvement activity.

Voids Improvement Programme

- 3.21. In response to the review findings, Housing Services established the Strategic Voids Improvement Programme in February 2026 chaired by the Interim Director of Housing.

- 3.22. The programme represents a shift from viewing voids primarily as a repairs issue to managing voids as an end-to-end housing process requiring coordinated action across multiple services.
- 3.23. The programme has four overarching objectives:
- Return homes to occupation more quickly;
 - Reduce rental income loss associated with empty homes;
 - Improve the customer experience for outgoing and incoming tenants;
 - Establish a sustainable operating model supported by effective governance, reliable data and IT systems.
- 3.24. The Voids Improvement Programme is coordinated by the Senior Programme Manager, Housing Improvement and Transformation, who is responsible for programme management, reporting and assurance, ensuring that delivery remains on track and aligned with agreed objectives, milestones and intended outcomes.
- 3.25. Operational delivery of the end-to-end voids process is led by a dedicated Strategic Voids Co-ordinator, who is responsible for driving performance improvement, coordinating activity across services, monitoring delivery against targets and ensuring properties progress efficiently through the voids lifecycle.
- 3.26. Governance is provided through the Strategic Voids Improvement Group, which meets fortnightly to oversee delivery of the programme, monitor performance and drive cross-service accountability.
- 3.27. In addition, voids performance is now subject to enhanced corporate oversight through a weekly performance report provided to the Chief Executive Officer and a weekly highlight report submitted to the Corporate Director of Adults, Housing and Health. These arrangements ensure ongoing visibility of progress, risks and mitigation actions at a senior corporate level.
- 3.28. Delivery of the programme is organised through six interconnected workstreams:
- a) Housing Repairs Service Operational delivery, focused on improving void turnaround times;
 - b) Asset Management 'Project 400' delivery, focused on returning long-term vacant properties requiring significant investment works prior to occupation;
 - c) Procurement and capacity expansion, focused on securing interim and long-term delivery arrangements to increase works capacity;

- d) End-to-end process review and redesign, focused on standardising processes, reducing delays and improving accountability across all housing tenures;
- e) Reporting, performance management and data quality, focused on improving data accuracy, management information, and operational oversight through enhanced dashboards and reporting;
- f) Digital modernisation, focused on workflow automation, system improvements, and reducing manual administration.

4. Performance

Current Position

- 4.1. As of 11 September 2026, the Council had 692 voids made up of 538 General Needs & Sheltered Housing properties and 154 across Temporary Accommodation and HCBS. In addition, there are 126 long-term and unavailable void properties, providing a total of 818 across all tenures and representing a reduction of 53 properties compared with the position on 31 March 2026.
- 4.2. The reduction was achieved despite 330 new void properties arising between 1 April and 11 September 2026 through normal tenancy turnover and tenancy terminations.
- 4.3. These numbers evidence the ongoing operational demand placed on the service but demonstrates that Housing Services is now starting to reduce the historic backlog of vacant homes while also keeping pace with the flow of new voids.
- 4.4. Whilst this represents encouraging early progress, further improvements are required to achieve sustained reductions in turnaround times and deliver the longer-term ambitions of the programme.

Void Key Performance Indicators (KPIs)	Non-RFL (voids with HRS/Contractors)	Transitioning to Ready for Let	Long-Term & Unavailable Voids	Total
1. General Needs & Sheltered Housing Voids	450	88	0	538
2. Long-Term & Unavailable General Needs & Sheltered Housing Voids	0	0	101	101

3. TA Voids (HfH & LBH PSLs & Hostels)	114	2	0	116
4. Long-Term & Unavailable TA Voids	0	0	24	24
5. HCBS relets	34	4	1	39
Total	598	94	126	818

5. Progress Against the Improvement Programme

Governance and Accountability

- 5.1. A strengthened governance framework has been established to improve oversight of performance and support delivery across services.
- 5.2. Key improvements include:
- Establishment of the Strategic Voids Working Group;
 - Regular operational performance meetings;
 - Clearer accountability arrangements for the end-to-end process;
 - Appointment of a Strategic Voids Co-ordinator.
- 5.3. These arrangements have improved visibility of performance, strengthened ownership of actions and supported quicker resolution of operational issues.

Data Quality and Reporting

- 5.4. The June 2026 data validation exercise significantly improved confidence in the accuracy of voids reporting.
- 5.5. Progress to date includes:
- Introduction of revised reporting categories;
 - Correction of historic data issues;
 - Development of performance measures and reporting requirements;
 - Progression of enhanced Power BI dashboard reporting.
- 5.6. Improved reporting will provide greater transparency and support both operational and strategic decision-making.

Process Improvement

- 5.7. A detailed review of end-to-end processes has been completed for General Needs properties, with reviews of other housing tenures progressing.
- 5.8. Achievements include:
- Mapping of key processes;
 - Identification of inefficiencies and duplication;
 - Development of target turnaround times for key process stages;
 - Improved coordination between services;
 - Introduction of earlier property viewings where appropriate.
- 5.9. This work is supporting greater consistency, improved communication and reduced delays across the void journey.

Operational Delivery

- 5.10. A delivery target of 43 Housing Repairs Service void completions per month has been established, based on an assumption of approximately 10 new voids arising each week. Achieving this target would result in approximately 300 HRS void completions between September 2026 and March 2027.
- 5.11. Performance is monitored through regular governance arrangements and operational review meetings.

Asset Management 'Project 400' delivery

- 5.12. The review identified a substantial number of long-term vacant homes requiring significant investment works before they could be re-let.
- 5.13. To address this challenge, the most complex long-term void properties have been transferred into a dedicated Asset Management 'Project 400' programme, which has a target of delivering at least 400 of these voids back into management by September 2027.
- 5.14. This approach separates routine operational void delivery from major investment activity and enables resources to be targeted more effectively.
- 5.15. Contractors have been appointed, surveys are underway and delivery activity has commenced.

Procurement and Capacity

- 5.16. Work is progressing to secure additional delivery capacity through interim arrangements and longer-term procurement solutions.
- 5.17. The objectives are to:
- a) Increase capacity;
 - b) Improve resilience;
 - c) Strengthen performance management;
 - d) Support achievement of turnaround time targets.

Digital Modernisation

- 5.18. A dedicated Housing Voids Digital Modernisation Project has commenced.
- 5.19. The project will focus on:
- a) Improved workflows;
 - b) Automation of routine tasks;
 - c) Reduced manual administration;
 - d) Enhanced reporting capability;
 - e) Improved performance monitoring.
- 5.20. The programme will support a more efficient and consistent approach to managing void properties.

Expected Outcomes

- 5.21. The Voids Improvement Programme is expected to deliver benefits for residents, services and the Housing Revenue Account.
- 5.22. Expected outcomes include:
- Reduced turnaround times;
 - Increased numbers of homes returned to occupation;
 - Reduced rental income loss;
 - Improved accountability across the voids process;
 - Better quality management information;

- Greater operational capacity;
- Improved customer experience;
- More effective utilisation of housing assets.

6. Risk and Finance

6.1. The below table sets out the risks associated in managing and improving our approach to voids:

Risks	Mitigating Actions
Historic Backlog of Long-Term Voids: A significant number of vacant properties require extensive investment before they can be re-let.	Delivery of a dedicated Asset Management 'Project 400' project for long-term void properties.
Embedding New Ways of Working: The success of the programme depends on consistent adoption of revised processes across multiple services.	Ongoing governance, monitoring and support from the Strategic Voids Co-ordinator.
Capacity and Demand Pressures: Continuing housing growth, estate renewal activity and wider housing pressures may increase demand on void services.	Procurement activity, increased delivery capacity and strengthened performance management.
Digital Dependencies: Implementation of reporting and workflow improvements is dependent on delivery of data transformation and digital modernisation activity.	Programme oversight and weekly milestone reviews.

- 6.2. The Voids Improvement Programme will also help to mitigate the risk in regard to finance. The current void rental loss year to date is £4.029m on total rental income of £54.967m (7.33%), this percentage has remained broadly consistent across the year to date. A comparable figure for the whole of 2025/26 was 6.84%.
- 6.3. This level of rental loss will improve with the Voids Improvement Programme initiatives taking hold, particularly when factoring in Project 400 and larger homes with higher rents being brought back into use. Long-term financial targets are to be agreed for 2027/28.

7. Target Outcomes (Next 12 months)

- 7.1. The Voids Improvement Programme aims to increase the availability of council homes, reduce rental income loss, improve re-let performance, support the Council's

temporary accommodation reduction objectives and improve the experience of new tenants.

- 7.2. Increase the supply of homes available for letting:
- Return approximately 1,050 void properties to occupation over the next 12 months.
 - Manage a projected 700 new voids arising during the same period, based on current trends.
 - Deliver a net reduction of approximately 350 void properties, reducing the overall number of void homes from 818 to around 468 properties by September 2027.
 - Identify and implement any additional resources, contractor capacity, process improvements, digital solutions and IT enhancements required to achieve the target.
- 7.3 Improve void turnaround performance:
- Reduce average void turnaround times for new General Needs, Sheltered Housing and Hostels standard voids to 46 days (from 301 days in March 2026).
- 7.4 Improve Housing Revenue Account performance:
- Reduce annual rental income loss associated with empty homes by an estimated £3.15 million per annum through reducing a net reduction of approximately 350 void properties and improving re-let performance.
- 7.5 Support temporary accommodation reduction and wider housing objectives:
- Increase the number of homes available for households on the Housing Register and in temporary accommodation enabling an estimated 210 additional lettings to households in temporary accommodation based on current allocations patterns.
 - Support delivery of the Council's Lettings Plan 2026-27, which forecasts approximately 550 households moving from temporary accommodation into long-term housing, including 50 additional moves from high-cost temporary accommodation, contributing towards the Council's £700,000 MTFS saving target.
 - Maximise General Fund savings from reduced use of temporary accommodation. Current modelling indicates savings could be up to £2.3million, through increased lettings to households in temporary accommodation and reduced reliance on high-cost TA. This is still subject to completion of the financial modelling.
 - Maximise the social value of additional lettings by increasing housing opportunities for homeless households, overcrowded families, care leavers and other residents in housing need.
- 7.6 Maintain quality and improve customer satisfaction:
- Maintain high standards in the quality of homes let to new tenants.

- Achieve and maintain at least 90% satisfaction with the condition of properties at let, building on the current baseline of 89% satisfied or very satisfied.
- Increase participation in the new tenant satisfaction survey from the current 22% response rate (166 responses from 734 lets).
- Continue to monitor satisfaction across the end-to-end lettings process, including viewings, tenancy sign-up and move-in experience, and use customer feedback to drive continuous improvement.

8. Conclusion

- 8.1 The review of voids management identified that performance challenges were driven by a combination of process, governance, data, systems and capacity issues across the end-to-end voids service.
- 8.2 In response, Housing Services established a comprehensive Strategic Voids Improvement Programme focused on strengthening governance, improving operational delivery, increasing capacity, enhancing reporting and modernising systems.
- 8.3 The programme represents a fundamental shift from managing voids primarily as a repairs activity to managing them as an end-to-end housing process requiring coordinated action across multiple services.
- 8.4 Good progress has been made in establishing the foundations required for sustained improvement, including completion of the data validation exercise, implementation of strengthened governance arrangements, mobilisation of the Asset Management Project 400 programme, process reviews, procurement activity and commencement of digital modernisation work.
- 8.5 Since 1 April 2026, Housing Services has managed approximately 330 new void properties whilst reducing the overall void position from 871 to 818 properties. This demonstrates improved control of the voids pipeline and provides early evidence that the programme is beginning to deliver positive outcomes.
- 8.6 Over the next 12 months, the programme will focus on delivering measurable improvements in housing supply, operational performance, financial outcomes and customer experience. Key outcomes include returning approximately 1,050 void properties to occupation, managing an estimated 700 new voids, reducing the overall void portfolio from 818 to around 468 properties, reducing average turnaround times for new standard voids to 46 days, reducing annual rental income loss by an estimated £3.15 million, and maintaining high standards of quality and customer satisfaction.

- 8.7 Delivery of these outcomes will increase the number of homes available for letting, support the Council's temporary accommodation reduction objectives, contribute to Medium Term Financial Strategy savings, and create additional housing opportunities for homeless households, overcrowded families, care leavers and other residents in housing need. Based on current allocations patterns, the programme could enable around 210 additional lettings to households in temporary accommodation and contribute to wider General Fund savings through reduced reliance on high-cost temporary accommodation.
- 8.8 Housing Services will continue to monitor delivery through the Strategic Voids Improvement Group and established programme governance arrangements, whilst maintaining a strong focus on quality, customer satisfaction and continuous improvement to ensure that performance gains are sustainable and deliver lasting benefits for residents and the Council.

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Housing Services

Key Performance Indicators

August 2026

Summary of August 2026 performance:

Highlights:

- Fire Risk Assessments remain within tolerance levels with only 1 x FRA non-compliant at the end of August at 99.9%.
- Gas compliance decreased slightly but remains within tolerance at 99.59% (56 x non-compliant).
- All asbestos sites were fully compliant at the end of the period (100%).
- LOLER lift inspections increased in August and is now at 100% compliance.
- Rent collection for General Needs and Sheltered Housing is above target at 98.4%.
- The % of rent collected for temporary accommodation increased from 95.1% to 95.3% and is above target.

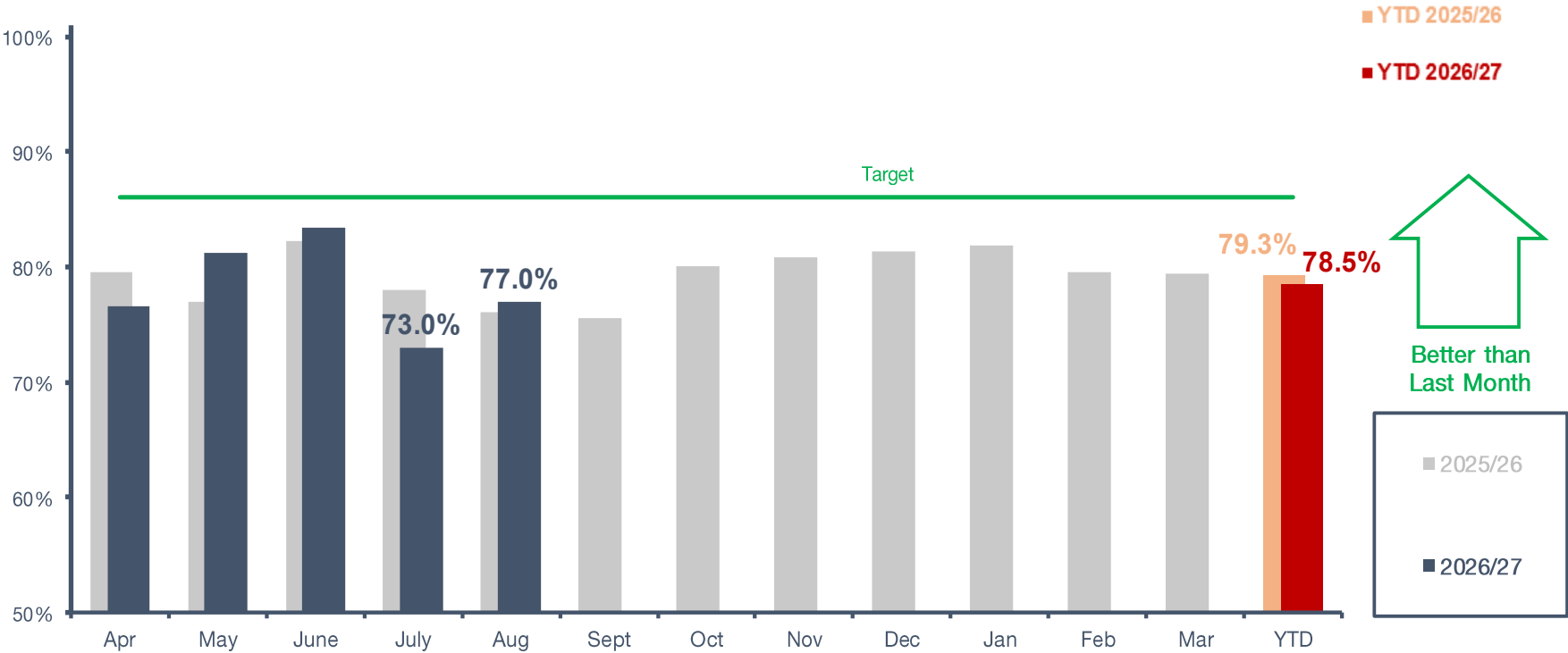
Areas of concern:

- Satisfaction with last repair, First Time Fix, Emergency & Non-Emergency Repairs all remain below target this month, however, all four have increased in performance for the period.
- The number of General Needs and Sheltered Housing voids, including ready for let properties, as a % of stock was outside of the target profile (mainly due to data cleansing).
- Water Risk Assessments decreased to 98.2% (5 x sites non-compliant).
- Leaseholder Service charges dipped to 90.1% from 106.4% last month.
- Performance levels for Fire Risk Assessment actions.
- Awaab's Law performance levels remain below target and a detailed exception commentary has been provided.
- The number of homeless households in Temporary Accommodation is outside of target at 2,746 against an end of year target of 2,600.
- The % of prevention and relief duties was below the London average (40%) at 37.5% at the end of August.

What is your overall satisfaction with your last repair? (excludes Out Of Hours repairs)

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Adults, Housing & Health



Target	Aug	YTD	2025/26
86.0%	77.0%	78.5%	79.3%

Monthly Metrics:	
Satisfied:	147
Surveyed:	191

- This KPI is assessed as Red ragged for August 2026. An exception commentary has been provided by the Head of Service on the next slide.

Customer Satisfaction

- Customer satisfaction improved to 77.0% in August, up from 73.0% in July, although performance remains below the 86.0% target. YTD performance is 78.5%, marginally below the previous year's position of 79.3%.
- Positive feedback continues to highlight the professionalism and workmanship of frontline operatives, particularly where repairs are completed first time and appointments are kept.
- Dissatisfaction remains largely linked to missed appointments, outstanding follow-on repairs, repeat visits and delays in resolving more complex repair issues.
- While August shows signs of recovery, continued focus is required on improving repair completion, appointment management and customer communication to drive further improvements in satisfaction.

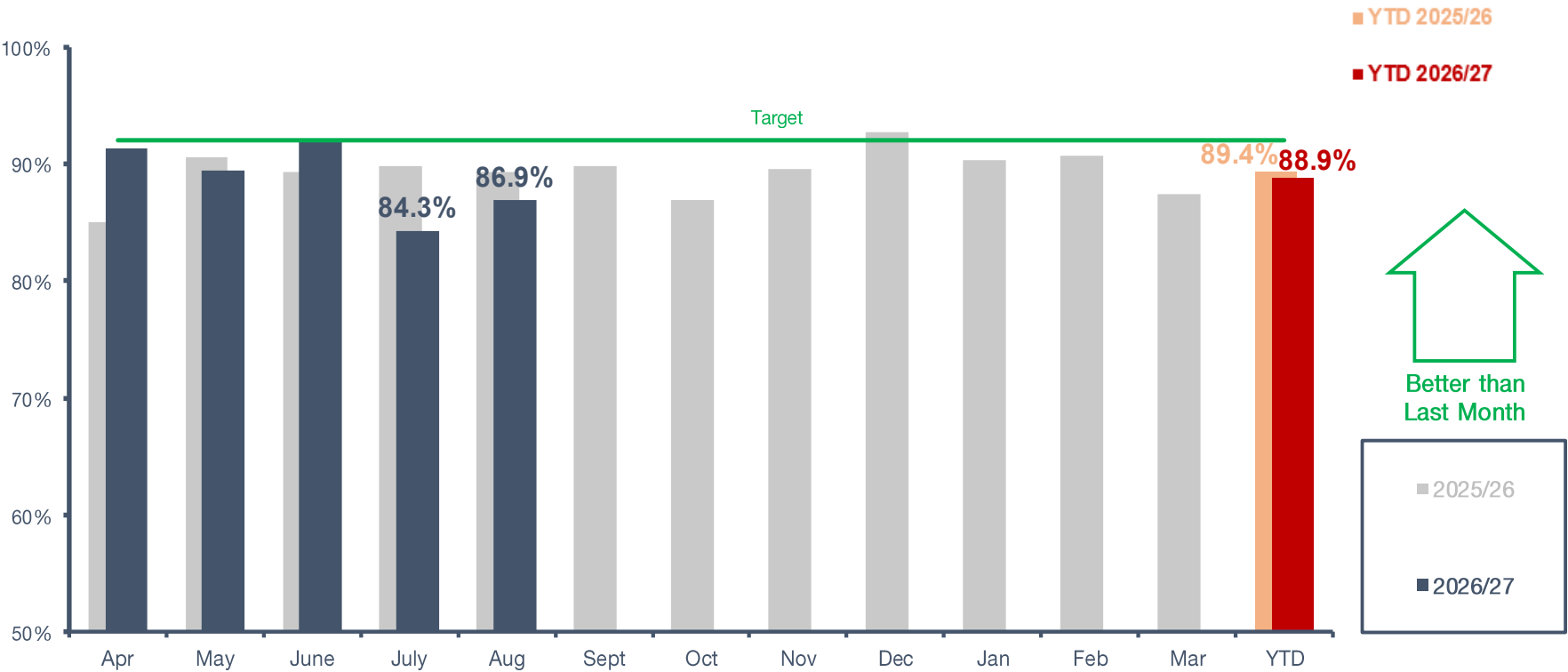
HMPI 100



% of all repairs first time fixed (not including programmed works)

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Target	Aug	YTD	2025/26
92.0%	86.9%	88.9%	89.4%

Monthly Metrics:	
First Time Fix:	2,199
No. of Repairs:	2,530

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- This KPI is assessed as **Red** ragged for August 2026. An exception commentary has been provided by the Head of Service on the next slide.

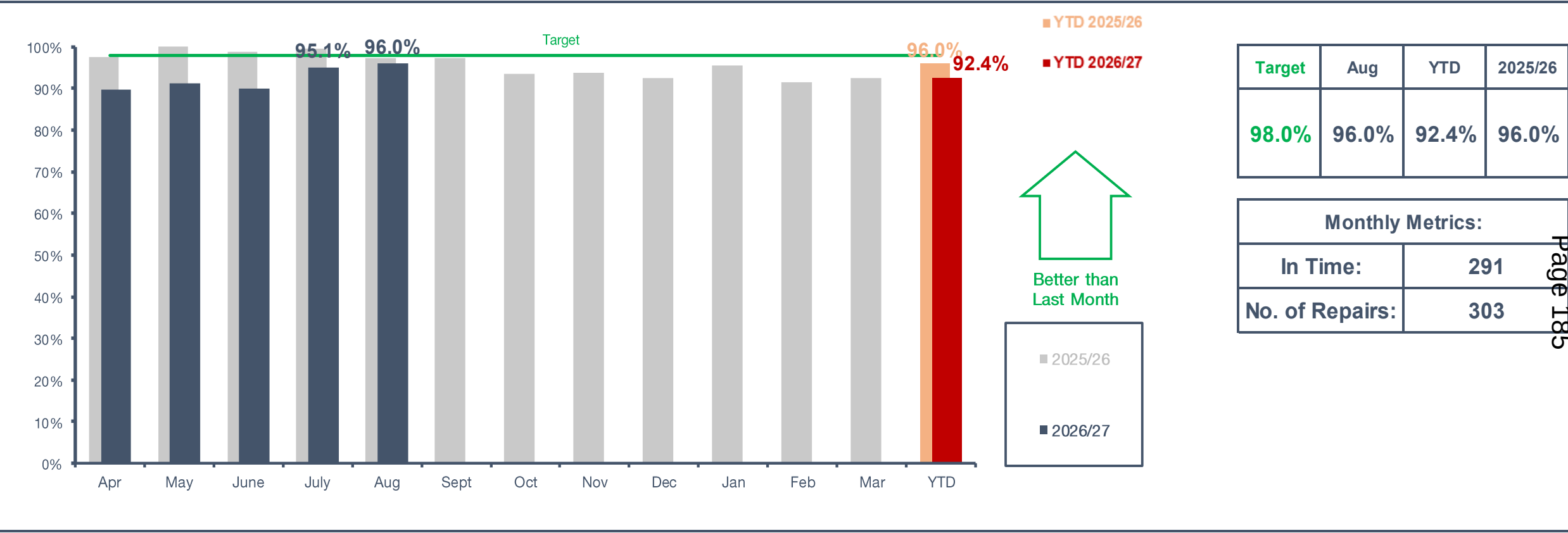
Repairs First Time Fixed

- First-time-fix performance improved to 86.9% in August, up from 84.3% in July, but remains below the 92.0% target. YTD performance is 88.9%, marginally below the previous year's position of 89.4%.
- The improvement reflects better completion rates at the first visit; however, performance continues to be impacted by complex repairs requiring follow-on works, specialist contractors, materials and access arrangements.
- Focus remains on improving diagnosis, materials availability and management of follow-on repairs to drive further improvements towards target.

% of Emergency repairs completed within timescale

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- This KPI is assessed as Red ragged for the month of August 2026. An exception commentary has been provided by the Head of Service on the next slide.

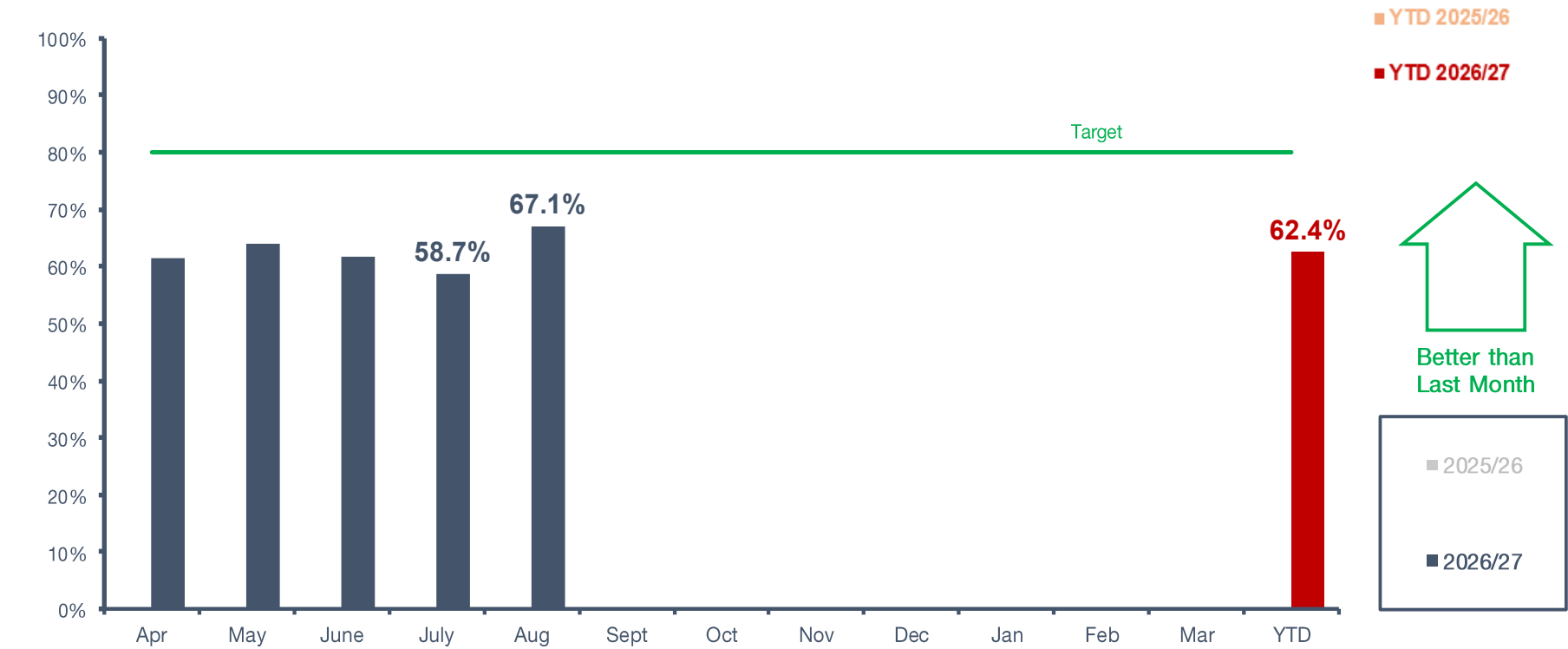
Emergency Repairs

- Performance improved to 96.0% in August, up from 95.1% in July and representing the strongest result achieved this year. Of 303 emergency repairs completed, 291 were completed within target timescales.
- Year-to-date performance has increased to 92.4%, although it remains below the 98.0% target and the previous year's position of 96.0%. Performance continues to benefit from improved scheduling and operational oversight; however, a small number of late repairs continue to have a disproportionate impact on achievement of the KPI target.
- Continued focus remains on first-time completion and timely closure of emergency repairs.

% of non-emergency repairs completed within timescale

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Target	Aug	YTD	2025/26
80.0%	67.1%	62.4%	NEW

Monthly Metrics:	
In Time:	713
No. of Repairs:	1,063

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This KPI is assessed as Red ragged for the month of August 2026. An exception commentary has been provided by the Head of Service on the next slide.

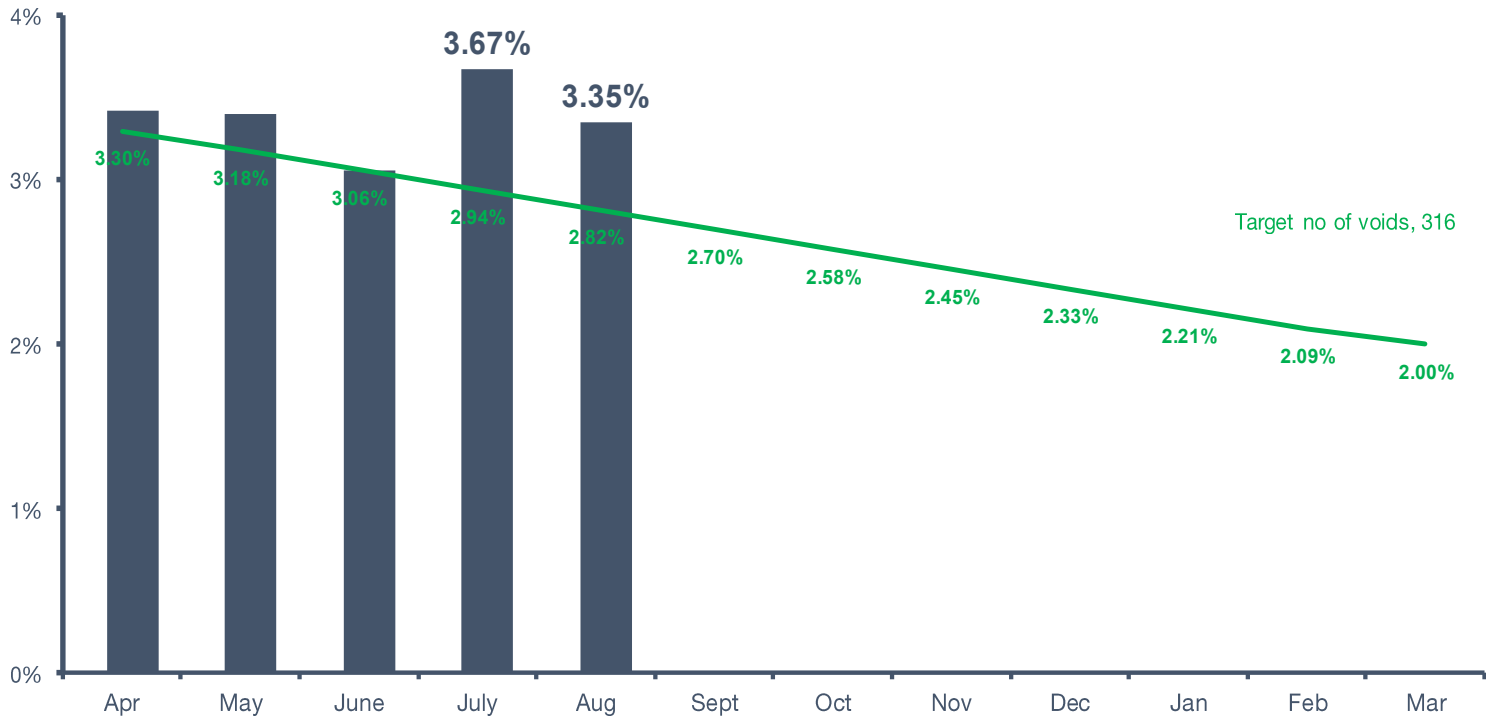
Non-emergency repairs

- Performance improved to 67.1% in August, up from 58.7% in July, with 713 of 1,063 repairs completed within target timescales. Whilst this represents a significant month-on-month improvement of 8.4 percentage points, performance remains below the corporate target of 80.0%. Year-to-date performance has increased to 62.4%, demonstrating gradual improvement as historic backlog repairs continue to reduce.
- Performance continues to be affected by the completion of aged repairs that were already outside target timescales prior to being undertaken, which suppresses reported KPI performance despite improved operational delivery. These older repairs have been moved to legacy contract.
- Demand for repairs remains high and resources continue to be balanced between addressing historic backlog repairs and responding to current demand.
- However, continued progress with backlog reduction, recruitment to key vacancies, enhanced scheduling arrangements and the forthcoming mobilisation of additional contractor capacity are expected to support further improvements during Quarter 3 and Quarter 4.

GN & SH voids as % of stock (Minor Works Voids only) (includes Ready For Let voids)

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Housing Improvement Team
Adults, Housing & Health



Better than Last Month

■ 2025/26

■ 2026/27

Target	Aug	YTD	2025/26
2.00% (316)	3.35%	3.35%	2.70%

Monthly Metrics:	
Total Voids:	532
Stock:	15,890

- 2% target (316) based on 2025/26 stock number average 15,805. Voids baseline figure 540.

General Needs & Sheltered Housing Voids

The significant change in voids numbers in July and August is not a direct reflection on the actual movement of voids, HRS performance, or based on the inflow or outflow of voids in this period, and is primarily due to data cleansing and re-categorisation of void tenure group types.

The Housing Improvement Team worked with operational services to carry out data cleansing work in June / July that impacted on the voids figures in July and August as it identified voids that were not previously being captured due to mis-categorisation and poor data quality.

During August, there has been some further re-categorisation of voids, mainly changed from minor works voids to major works voids. This was based on Schedule Of Rates (SOR) where costs of the repair were higher than the minor works cost threshold (circa 50 properties). This KPI only captures Minor works voids. The data cleansing work has given the service a more accurate and robust set of voids data and will allow the voids improvement programme to move forward with more accurate reporting.

The voids improvement programme being delivered is organised through the following six interconnected workstreams:

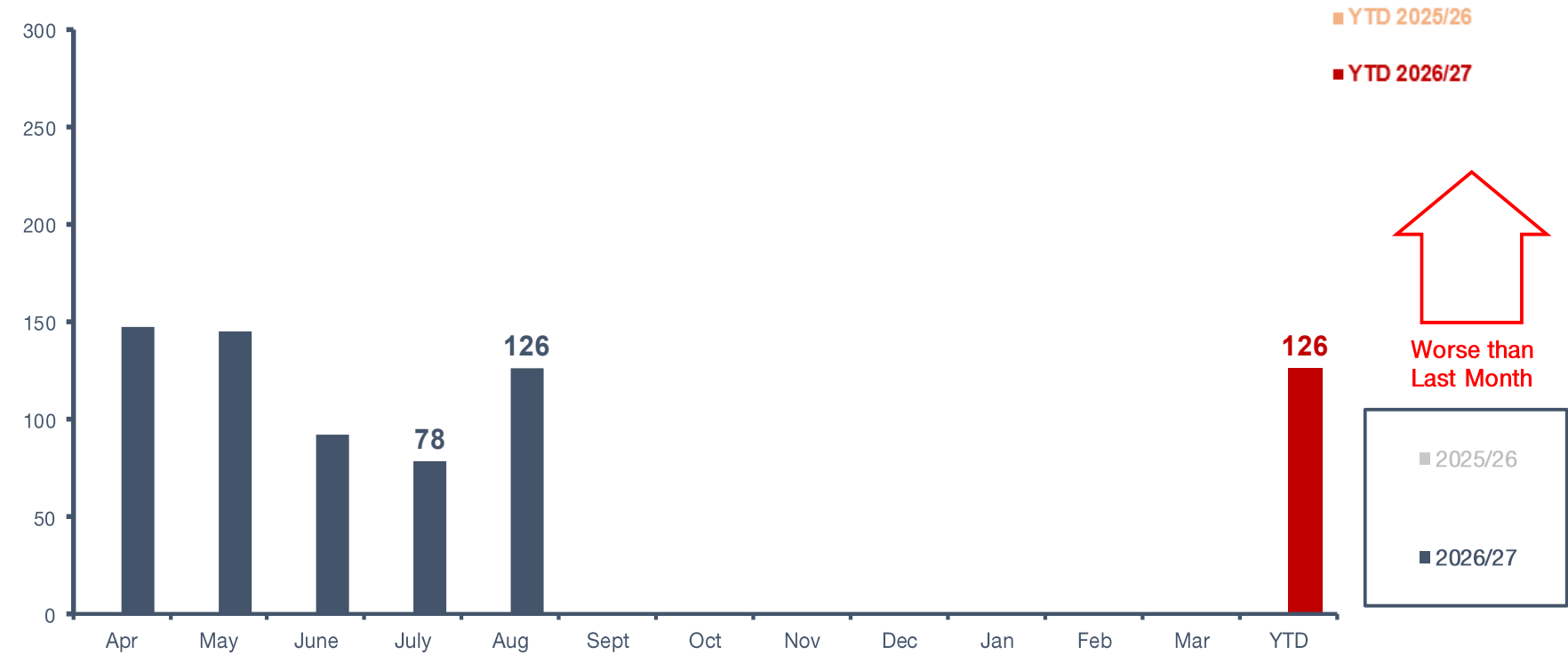
- Housing Repairs Service Operational delivery, focused on improving void turnaround times;
- Asset Management 'Project 400' delivery, focused on returning long-term vacant properties requiring significant investment works prior to occupation;
- Procurement and capacity expansion, focused on securing interim and long-term delivery arrangements to increase works capacity;
- End-to-end process review and redesign, focused on standardising processes, reducing delays and improving accountability across all housing tenures;
- Reporting, performance management and data quality, focused on improving data accuracy, management information, and operational oversight through enhanced dashboards and reporting;
- Digital modernisation, focused on workflow automation, system improvements, and reducing manual administration.

Challenging new targets for voids reduction are currently being established for agreement with senior Council leads.

Long-Term & Unavailable General Needs & Sheltered Housing Voids

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Target	Aug	YTD	2025/26
TBC	126	126	NEW

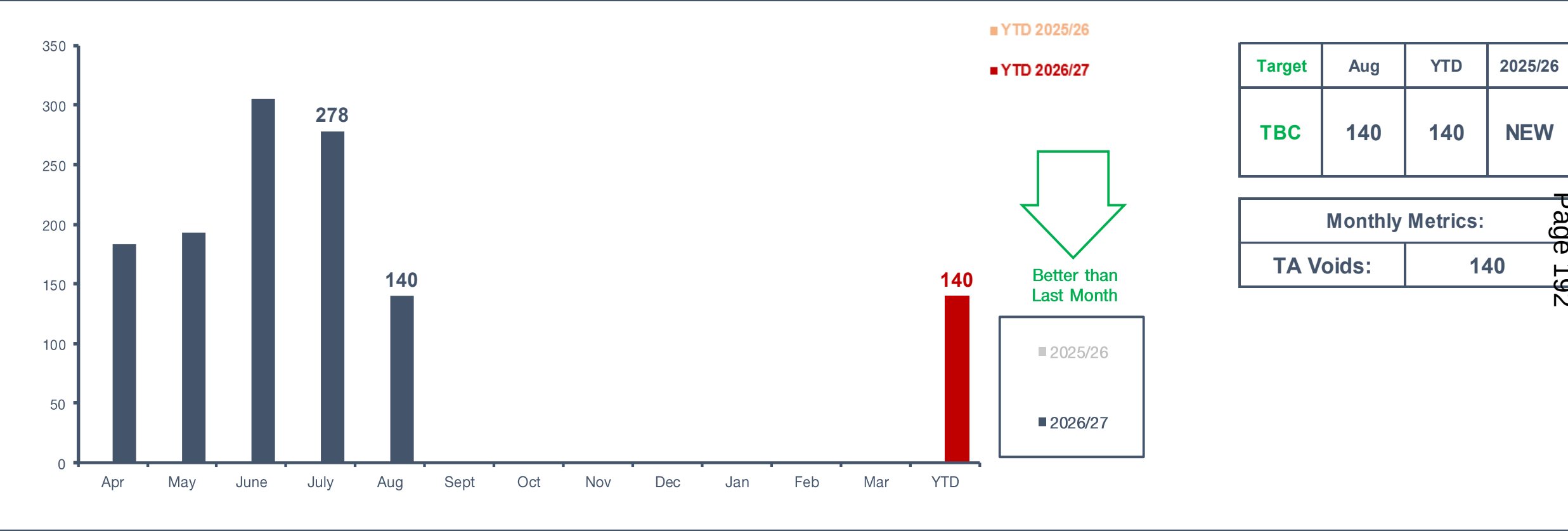
Monthly Metrics:	
Unavailable:	126

- This is an illustration only KPI. Voids not available (decants, squatters, referred to Tenancy Management, regeneration decommissions) No target is set.

TA Voids (HfH & LBH PSLs & Hostels) **includes RFL**

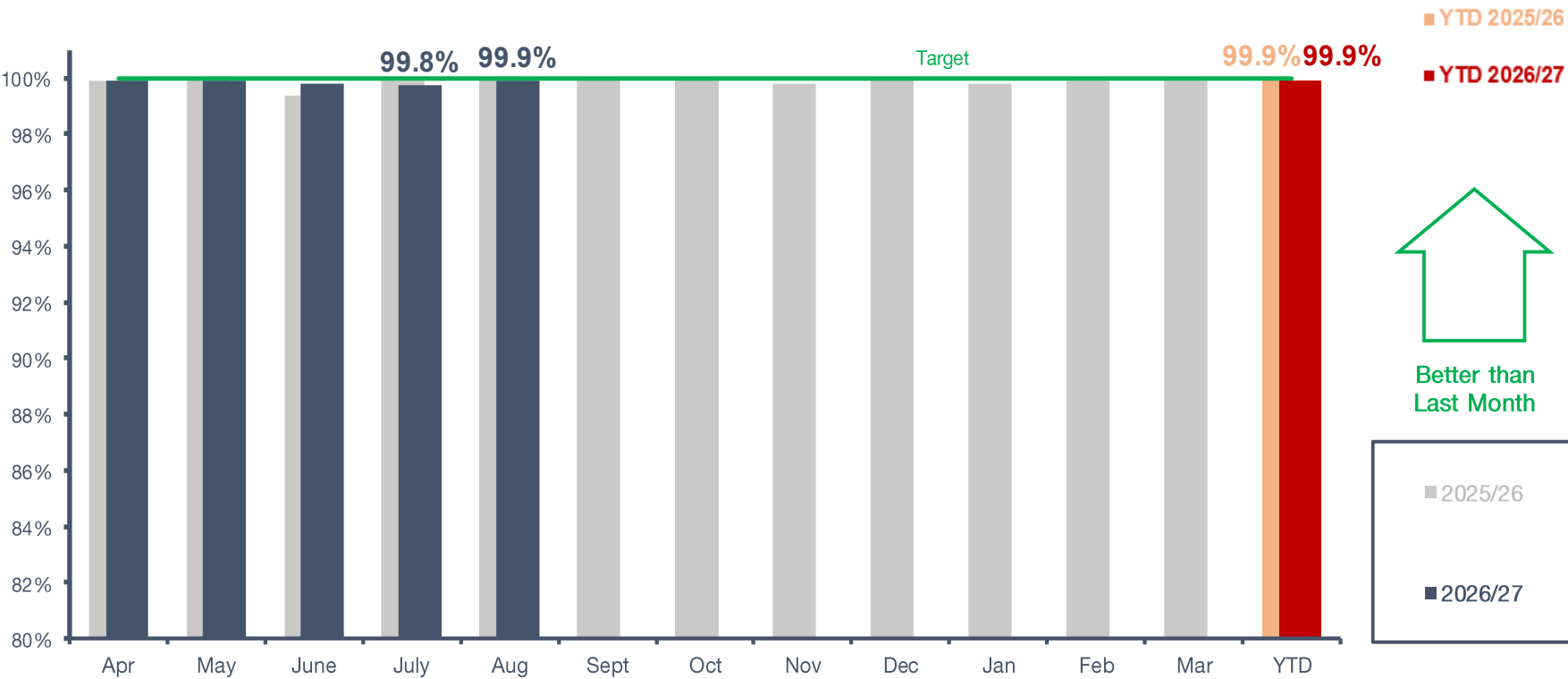
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- This is an illustration only KPI for all TA voids, including those that have been made Ready For Let. No target is set.



Target	Aug	YTD	2025/26
100%	99.9%	99.9%	99.9%

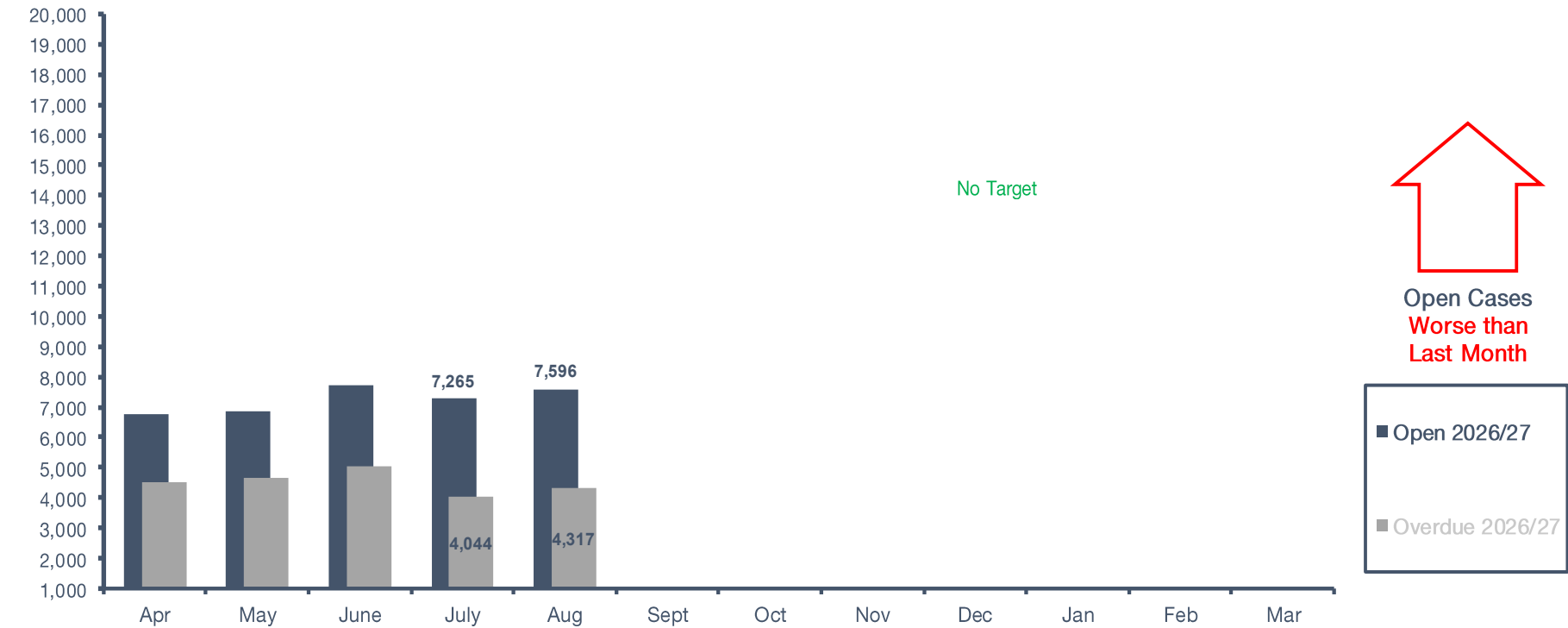
Monthly Metrics:	
No. Compliant:	1,634
Total FRAs:	1,635

- This KPI is assessed as **Amber** ragged for the month of August 2026. 1 x overdue property was allocated to FFT but was a no-access case. The survey was subsequently completed by a Haringey assessor on 1 September and is currently awaiting upload. Compliance is only recorded as complete once certificates are on the system.

Fire Risk Assessments: Open & Overdue Actions

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Target	Open	Overdue	2025/26
No Target	7,596	4,317	6,019 4,150

Monthly Metrics:	
Open:	7,596
Overdue:	4,317

- See commentary provided following FRA actions slides.

FRA Actions	2025/26	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Urgent	0	0	0	0	0	0							
High Risk	1,626	1,902	1,939	2,226	2,041	2,183							
Medium Risk	3,380	3,943	4,016	4,518	4,293	4,470							
Low Risk	1,013	913	912	990	931	943							
TOTAL FRAs	6,019	6,758	6,867	7,734	7,265	7,596	0	0	0	0	0	0	0



Worse than
Last Month

- See commentary provided following FRA actions slides.

Fire Risk Assessments: Action Summaries

August 2026

Housing Improvement Team
Adults, Housing & Health

Total Number of Actions:	7,596
Total Number of Actions in a Planned Programme:	5,661
Total Number of Actions NOT in a Planned Programme:	1,935

Planned Programme by Risk Level			
Risk Level	Planned	Planned Overdue	% Overdue
High	1,433	1,200	84%
Medium	3,403	2,284	67%
Low	825	177	21%

Unplanned Programme by Risk Level			
Risk Level	Unplanned	Unplanned Overdue	% Overdue
High	750	413	55%
Medium	1,067	234	22%
Low	118	9	8%

Risk Level Breakdown			
Risk Level	Total Actions	Overdue Actions	% Overdue
High	2,183	1,613	74%
Medium	4,470	2,518	56%
Low	943	186	20%

Housing Management	High Risk Overdue	High Risk Total	Medium/Low Overdue	Medium/Low Total	Total Actions
Total Actions	86	200	175	324	524
Estates & Neighbourhoods	13	91	9	95	186
Tenancy Management	69	99	163	226	325
Housing Demand	1	1	1	0	1
Support & Wellbeing	3	9	2	3	12

Building Safety	High Risk Overdue	High Risk Total	Medium/Low Overdue	Medium/Low Total	Total Actions
Total Actions	1,406	1,751	2,174	4,146	5,897
Fire Safety Projects	885	1068	1678	2932	4,000
HRS	304	428	430	954	1,382
Fire Risk Assessment Team	217	255	66	260	515

Property Services	High Risk Overdue	High Risk Total	Medium/Low Overdue	Medium/Low Total	Total Actions
Total Actions	111	214	345	892	1,106
Major Works	89	119	303	761	880
HRS - Electrical	11	21	35	78	99
New Builds	11	74	7	53	127

Mechanical & Electrical	High Risk Overdue	High Risk Total	Medium/Low Overdue	Medium/Low Total	Total Actions
Total Actions	10	18	9	45	63
Mechanical & Electrical	10	16	7	31	47
Electrical	0	2	1	12	14
Gas	0	0	1	2	2
Lifts	0	0	0	0	0

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- See commentary provided following FRA action slides.

Fire Risk Assessments: Action Summaries

August 2026

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ACTIONS RECEIVED - UNPLANNED												
Risk Rating	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
High	312	403	246	83	125							
Medium	248	346	294	87	92							
Low	156	199	82	2	8							
Total	716	948	622	172	225	0	0	0	0	0	0	0

ACTIONS RECEIVED - PLANNED												
Risk Rating	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
High	70	121	67	52	29							
Medium	164	301	143	54	84							
Low	32	104	25	15	16							
Total	266	526	235	121	129	0	0	0	0	0	0	0

ACTIONS CLOSED - UNPLANNED												
Risk Rating	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
High	280	179	261	291	0							
Medium	220	89	214	259	0							
Low	55	58	352	60	0							
Total	555	326	827	610	0	0	0	0	0	0	0	0

ACTIONS CLOSED - PLANNED												
Risk Rating	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
High	30	2	11	193	18							
Medium	62	47	72	259	28							
Low	31	17	6	51	7							
Total	123	66	89	503	53	0	0	0	0	0	0	0

Age Profile	Unplanned			Planned Programme		
Raised in:	High	Medium	Low	High	Medium	Low
2019	0	0	0	29	6	0
2020	0	0	0	64	14	0
2021	0	0	0	22	21	19
2022	0	2	0	69	102	19
2023	0	15	4	115	260	89
2024	1	22	7	265	455	70
2025	62	47	27	327	1041	256
2026	687	981	80	542	1504	372

Age Profile	Unplanned			Planned Programme		
Overdue:	High	Medium	Low	High	Medium	Low
180+ days	61	56	4	867	1404	867
90-180 days	114	27	4	128	373	128
60-90 days	63	19	0	44	145	44
30-60 days	87	64	0	79	219	79
Under 30 days	334	824	106	251	1188	251

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- See commentary provided following FRA action slides.

Fire Risk Assessment Actions

Performance on Fire Risk Assessment Actions is reviewed at Building Safety and Compliance Board, Housing Senior Management Team and Housing Board. Significant attention is being focussed on reducing the number of actions which sit in two key work streams of Planned and Unplanned. The Planned are generally major or complex works that require major works investment or programming and budget. Unplanned are less complex work but still may require significant budget and specialist or competent contractors where repairs are required.

As per the previous slides actions are allocated across several teams within Housing and may require tenant interaction or communication to manage behaviours and resolve. We also track all actions through a digital compliance management system.

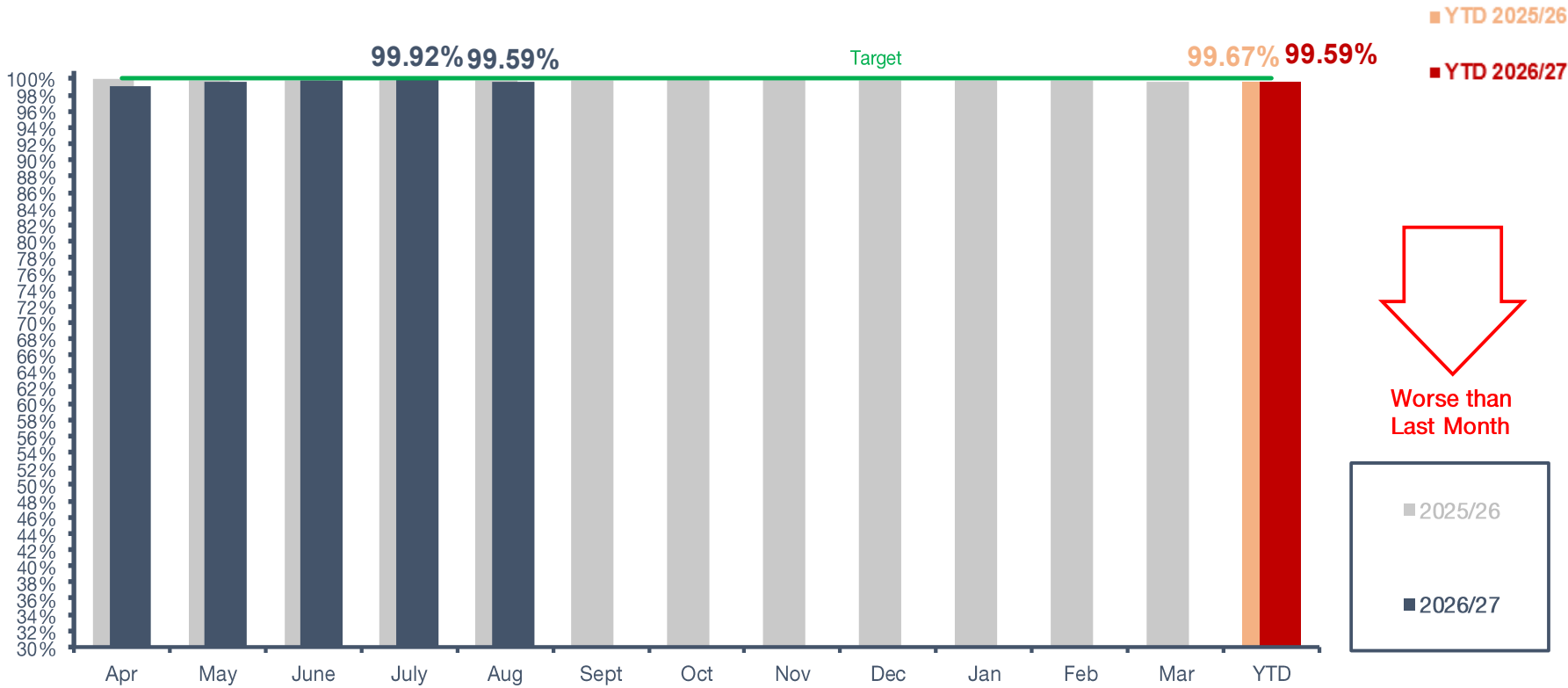
The tables above also show the significant number of new actions received each month reflecting the buildings' use, age and condition. A programme of improved management and resolution is summarised below for the project that has been established to improve Fire Risk Assessment actions performance.

- Reduce the number of overdue FRA actions.
 - Priority is to reduce overdue non-planned programme actions.
 - Appropriate allocation of planned actions to relevant programmes.
 - Both require suitable supply chains to deliver works related actions
 - Both require oversight and administration by the fire safety team.
- Formalise ways of working that have supported the progress reduction of the FRA numbers working collaboratively across Housing Teams.
- Provide additional support to teams through data analysis and engagement to ensure that Housing Teams are prioritising and actioning FRA actions in line with agreed SLAs and escalation where required.
- Identify and implement further technology improvements to support the longer-term successes and ability to maintain performance including mobile devices for identifying and closing actions, and use of AI and remote monitoring technology as part of a wider Housing Technology Strategy.
- Provide improved visibility and reporting on the FRA performance through our Governance and Scrutiny structure and raise awareness of the relevant data to inform Members and Senior Officers.

% of properties with valid gas certificate - (GN, SH, HOS & PSLs only)

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Adults, Housing & Health



Target	Aug	YTD	2025/26
100%	99.59%	99.59%	99.67%

Monthly Metrics:	
No. Compliant:	13,567
Total:	13,623

- The KPI has been assessed as **Amber** ragged for the month of August 2026. A commentary has been provided by the Head of Service on the next slide.

Gas Compliance

As at the end of August 2026, 56 x properties were non-compliant:

7 x properties are with TMO H&S issues.

12 x have been completed awaiting LGSR upload.

33 x have been through 3rd letter and have also had a letter hand delivered.

2 x with appointments in September.

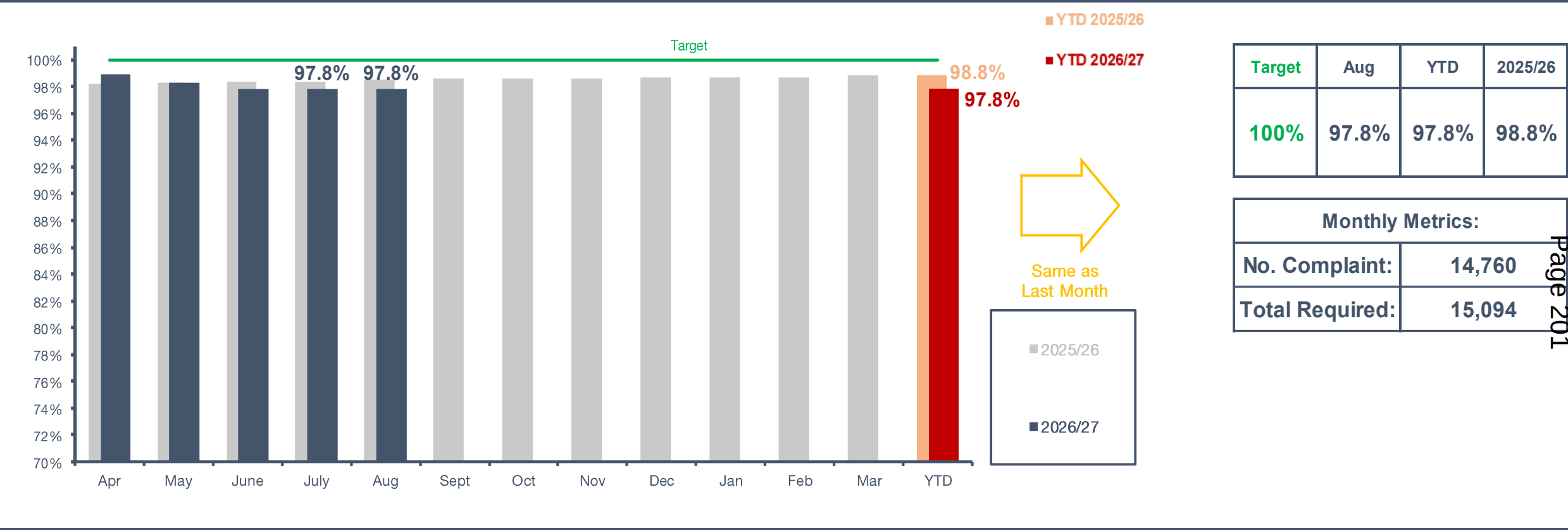
2 x with PSL team for access via landlord.

The impact of the removal of the Warrant process for gas access, is starting to have an effect on access and compliance numbers. Legal advice is that we have a defensible position providing that we have documented evidence of taking all reasonably practicable steps to gain access.

Domestic Electrical Inspection Programme

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- This KPI is assessed as **Red** ragged for the month of August 2026. A commentary has been provided by the Head of Service on the next slide.

Domestic EICR

DOMESTIC

Reported 332 non-compliant

Compliant - 32

Completed awaiting certificate upload or empty - 11

Attended - remedials required - 14

Attended on void - locating certificate - 7

Non-Compliant - 300

Booked - 5

No Access Procedure - 182

Tenancy Management Intervention - 47

New Build Certificate Missing (chased) - 1

New Co-op properties, missing contact details - 7

Planned with contractor – 48

Warrant approved, unable to action - 4

Warrant booked – 6

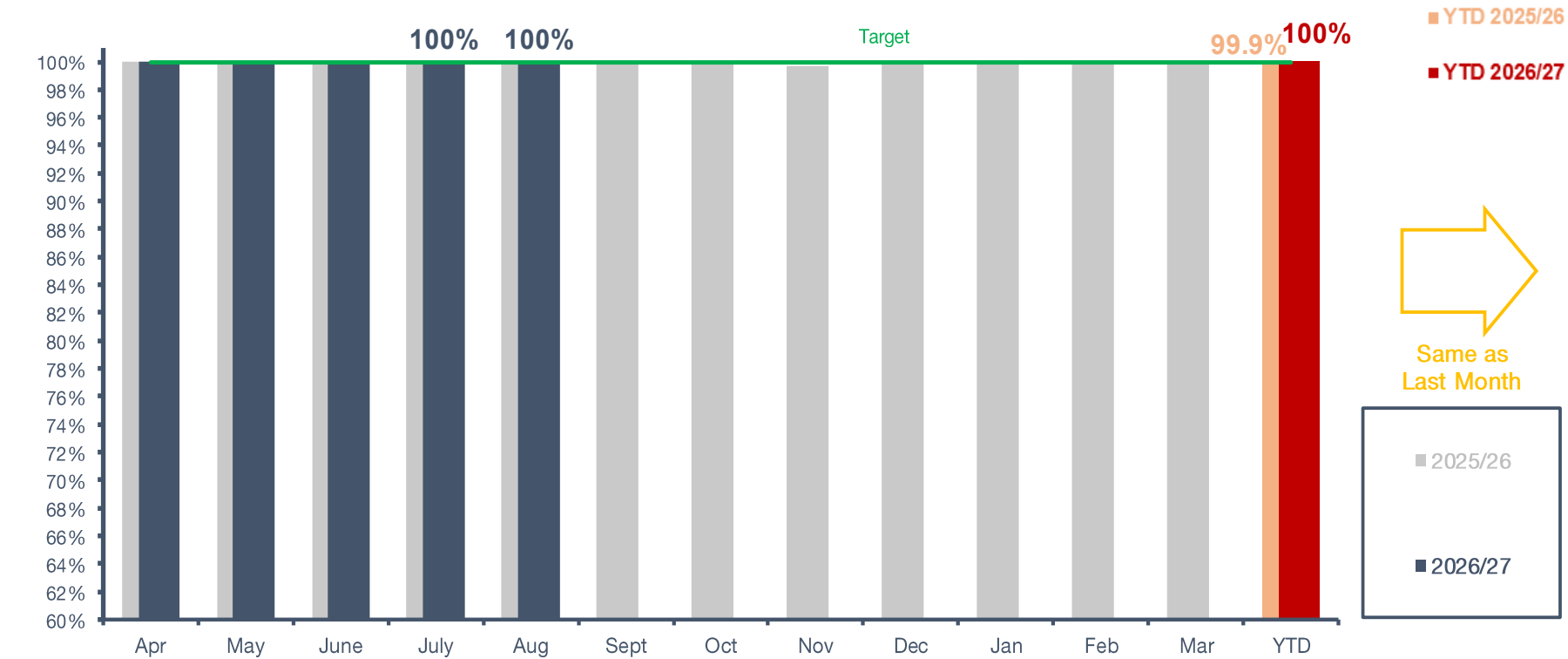
COMMUNAL

Reported 1 x non-compliant. Now uploaded to C365 and compliant.

Number of blocks with a valid Asbestos Survey Re-Inspection (communal areas only)

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Target	Aug	YTD	2025/26
100%	100%	100%	99.9%

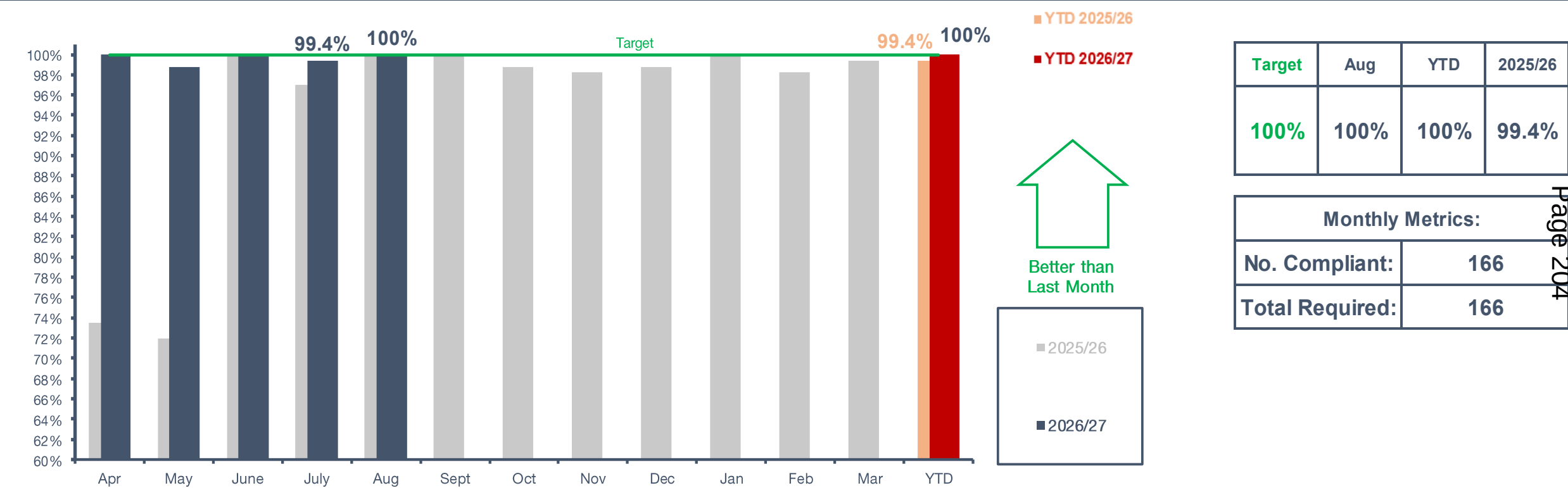
Monthly Metrics:	
No. Complaint:	1,136
Total Required:	1,136

- This KPI is assessed as **Green** ragged for the month of August 2026.

Passenger lift inspections (LOLER)

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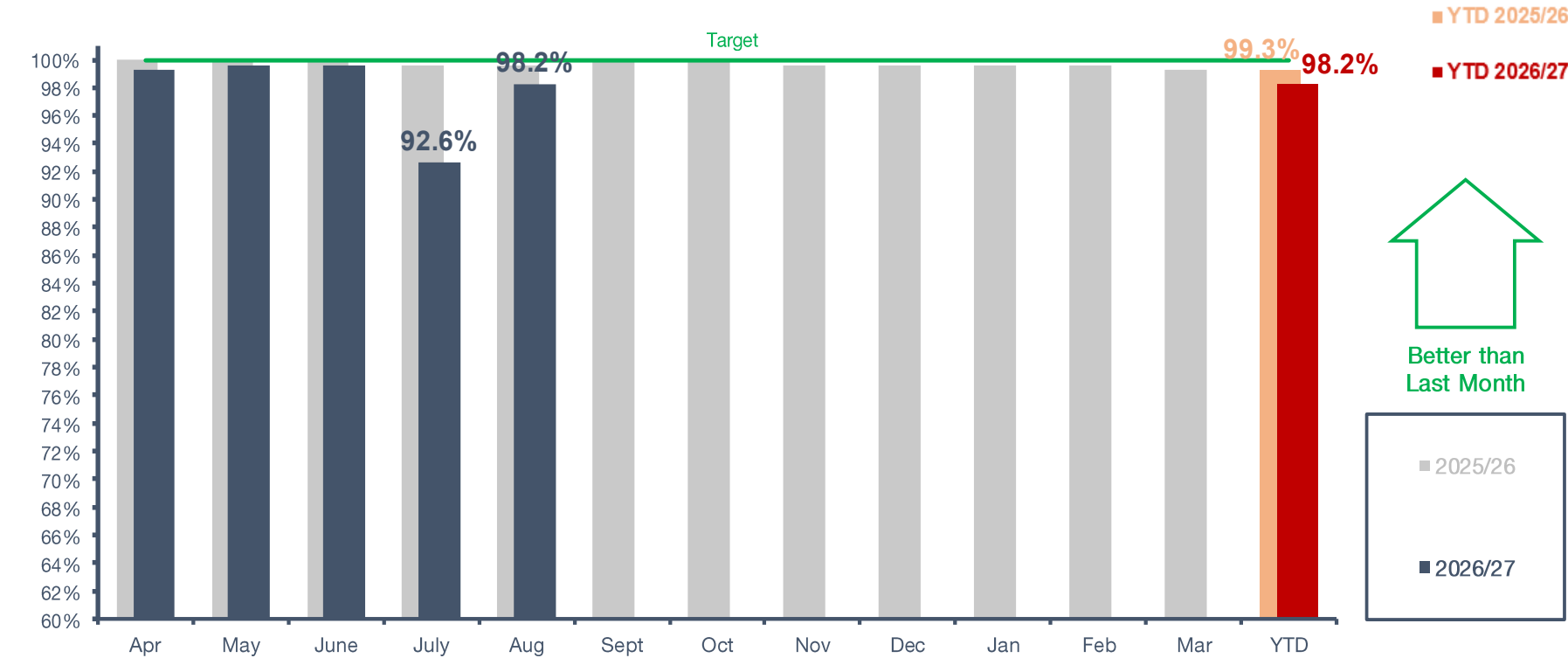


- This KPI is assessed as **Green** ragged for the month of August 2026.

Class A - Water Hygiene, Large scheme (whole building Risk Assessment)

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Target	Aug	YTD	2025/26
100%	98.2%	98.2%	99.3%

Monthly Metrics:	
No. Compliant:	268
Total Required:	273

- This KPI is assessed as **Red** ragged for the month of August 2026. A commentary has been provided by the Head of Service on the next slide.

Water Risk Assessments

5 x non-compliant at the end of August:

3 x awaiting asbestos removal, contract now awarded and works scheduled September/November. Water sampling quarterly to mitigate risk (The Lindales, Winkfield and Winkfield).

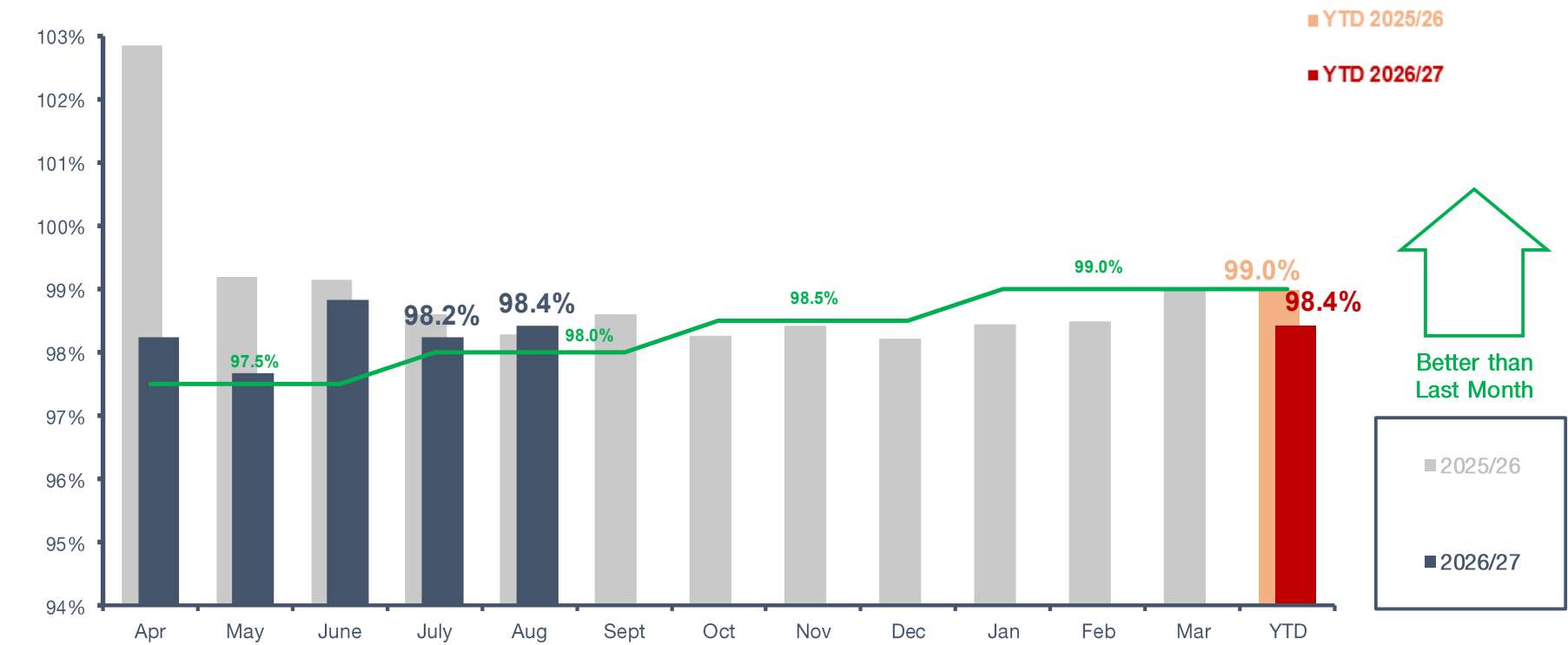
1 x awaiting bio clean and replacement doors, if not completed in September sample mitigations will commence (Ellenborough Court).

1 x loft hatch broken, awaiting HRS to force open and repair, which is booked for 08 September (Cunningham Road).

% of rent and service charges collected (including arrears and excluding water rates) (GN & SH only) (YTD, not in-month)

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Target	Tolerance	YTD Aug	2025/26
98.0%	97.5%	98.4%	99.0%

YTD Metrics:	
YTD Collected:	£51,472,173
YTD Charged:	£52,298,281

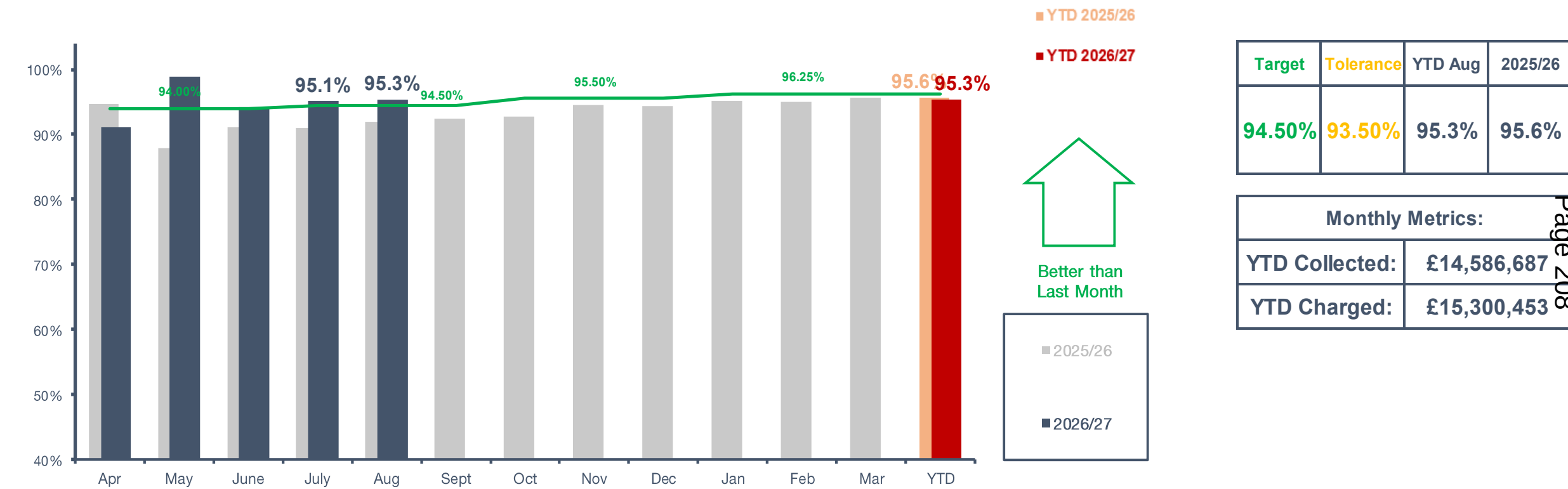
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- This KPI is assessed as **Green** ragged for YTD August 2026. This indicator is measured as a year-to-date outturn (cumulative) not as an in-month collection rate. Target is incremental for each quarter, 97.5%, 98.0%, 98.5% & 99.0%

The proportion of rent collected for all temporary accommodation (Annexes, Lodges & Council PSLs) (YTD, not in-month)

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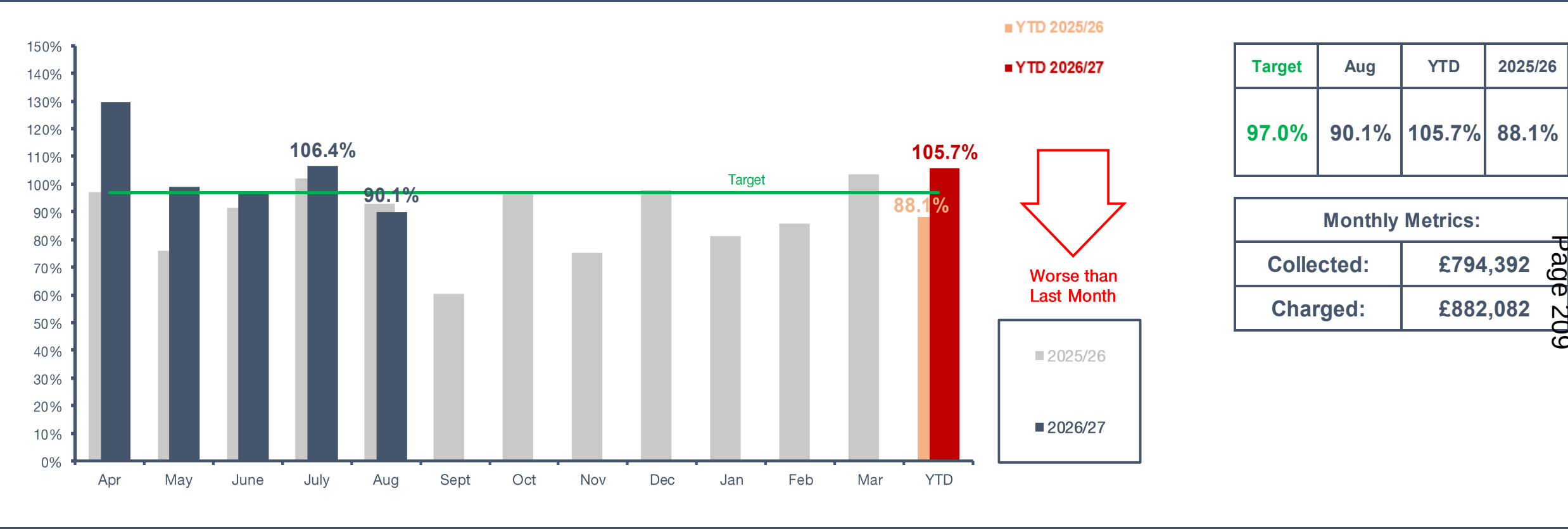
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- This KPI is assessed as **Green** ragged for YTD August 2026. This indicator is measured as a year-to-date outturn (cumulative) not as an in-month collection rate. Target is incremental each quarter 94.0%, 94.5%, 95.5% & 96.25%.

% of day to day Leasehold service charges collected

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- This KPI is assessed as **Red** ragged for the month of August 2026.
- The service will be implementing a new module, which may impact on performance and officer time during the summer. This implementation is a delayed by 2 years and now prioritised for May and June, when reporting may not be possible until all live system reporting is tested, following system go-live.

% of day to day Leasehold Service Charges Collected

The service charge income collection rate for August was 90.1%, which is below target. Performance was impacted by seasonal factors typically associated with the summer holiday period. During August, a number of team members were on annual leave due to the school holidays and summer travel. This resulted in a reduced service and a lower level of engagement with Leaseholders. This affected the volume of follow up activity and recovery actions undertaken during the month.

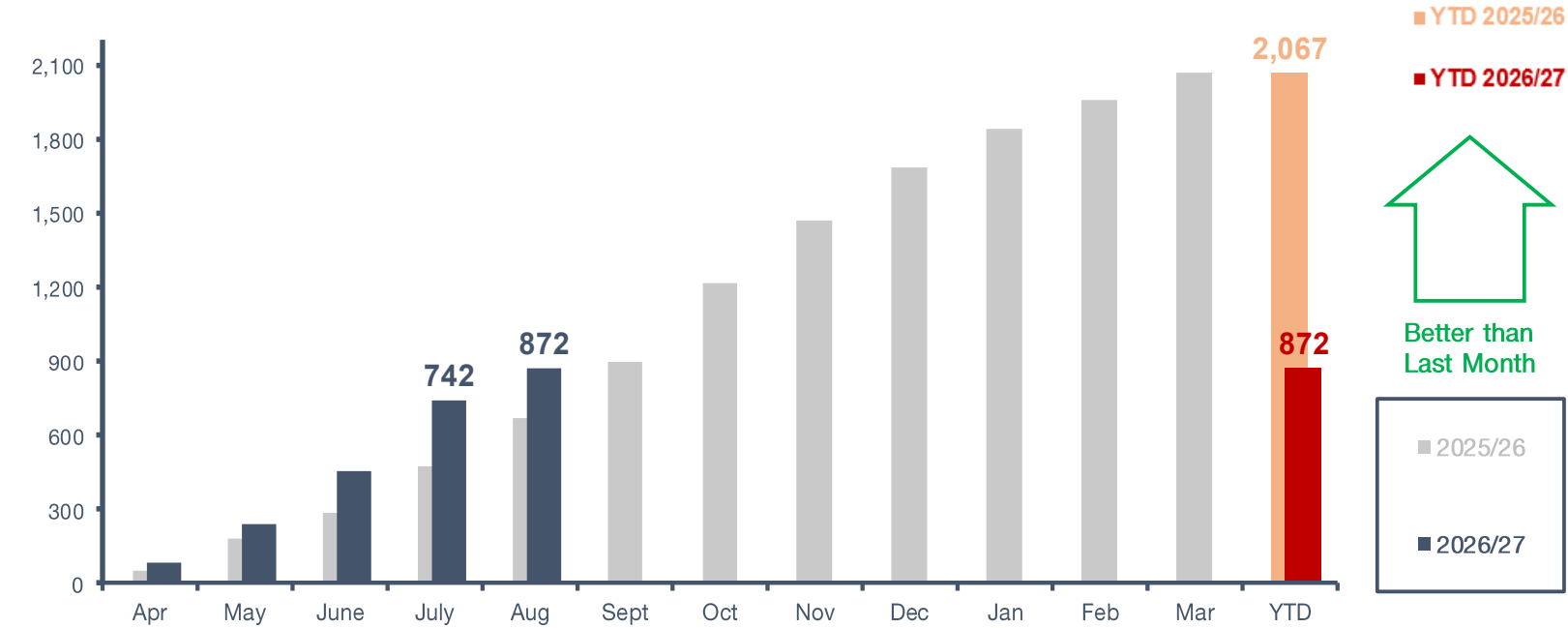
In addition, Leaseholders were slower to respond to recovery actions due to the summer holiday period, with competing household expenditure during the school holiday's which may have influenced payment priorities for some residents.

Despite the monthly shortfall, overall performance remains strong, with a year-to-date collection rate of 105.7% demonstrating successful recovery of arrears earlier in the year. Collection performance is expected to improve in September as staff and service levels return to normal and targeted arrears recovery activity resumes.

Tenancy Checks (AUD, INTRO, 6 WK, WELF, ASB) (cumulative)

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Adults, Housing & Health



Target	Aug	YTD	2025/26
20% stock	872	872	2,067

Tenancy Checks	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
No. Completed	82	240	457	742	872	0	0	0	0	0	0	0	872

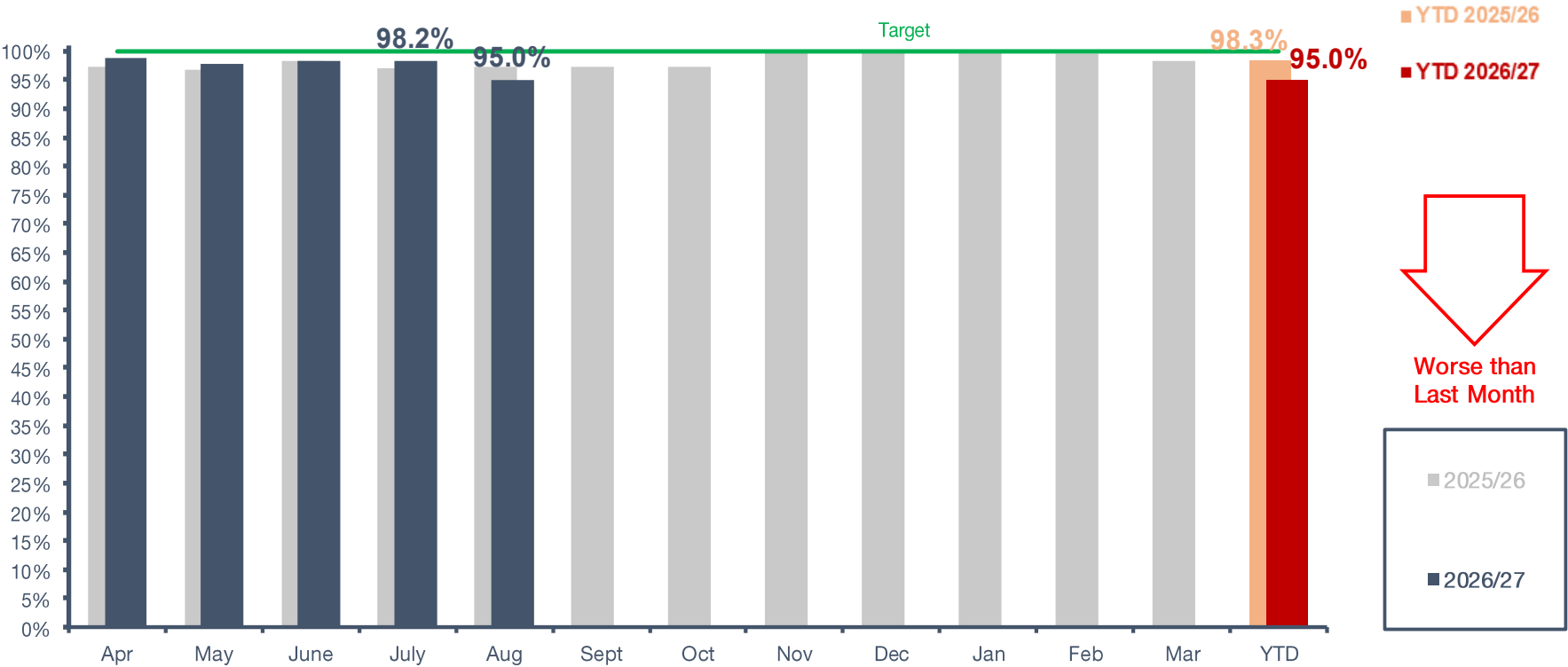
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- This is an illustration of Tenancy Management Activities & Visits, which includes Tenancy Audits, Introductory Tenancies, 6-weekly visits, Welfare Checks, and Anti Social Behaviour visits. Tenancy Management have confirmed that all of these visits include a vulnerability and welfare check component.

% of Support Plans in date

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Target	Aug	YTD	2025/26
100.0%	95.0%	95.0%	98.3%

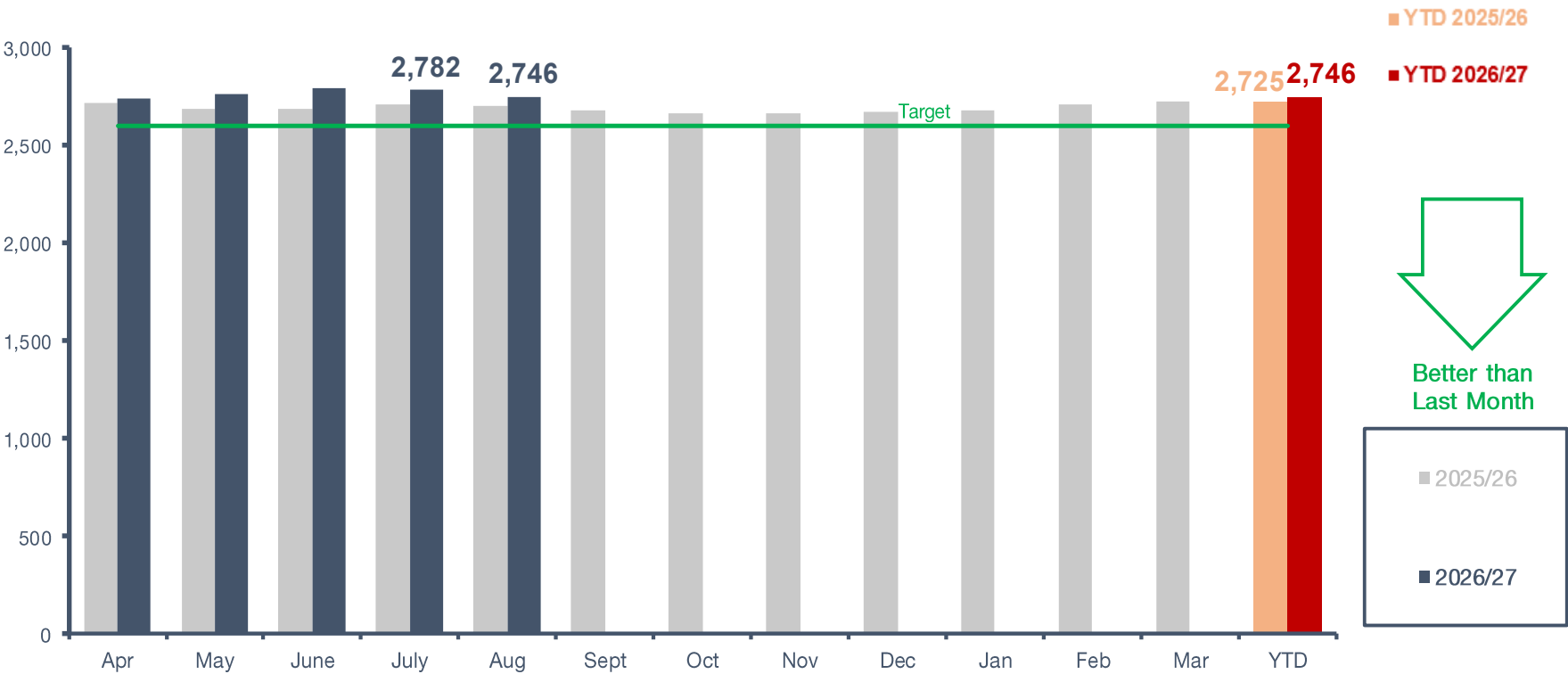
Monthly Metrics:	
Compliant:	1,051
Total Plans:	1,106

- This KPI is assessed as Red ragged for the month of August 2026. Lack of staffing due to the restructure and sickness has contributed to the under-performance. The service is in the process of onboarding new staff members, and compliance of Support Plans is a priority.

Number of homeless households in Temporary Accommodation

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Target	Aug	YTD	2025/26
2,600	2,746	2,746	2,725

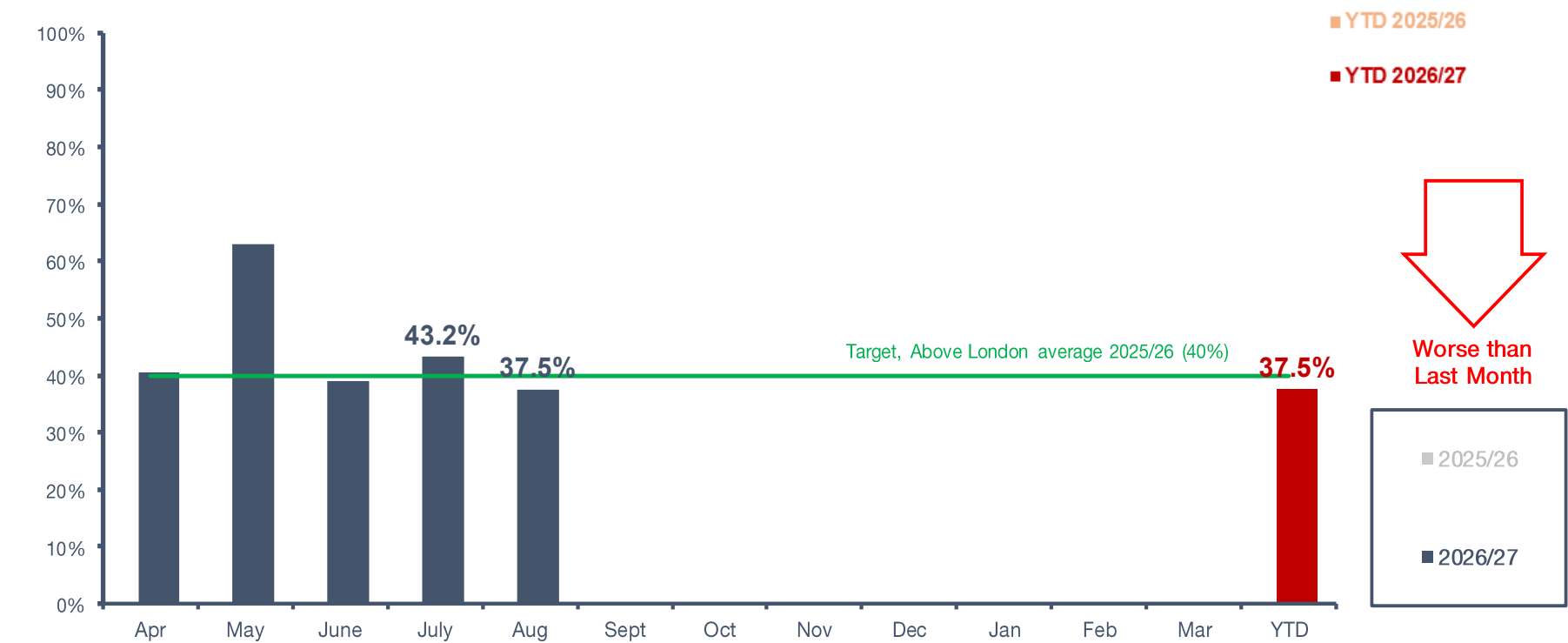
Monthly Metrics:	
No. in TA	2,746

- This KPI is assessed as **Red** ragged for the month of August 2026.

% of P&R duties where homelessness was prevented or relieved

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Target	Aug	YTD	2025/26
40.0%	37.5%	37.5%	NEW

Monthly Metrics:	
P&R:	51
Duties Owed:	136

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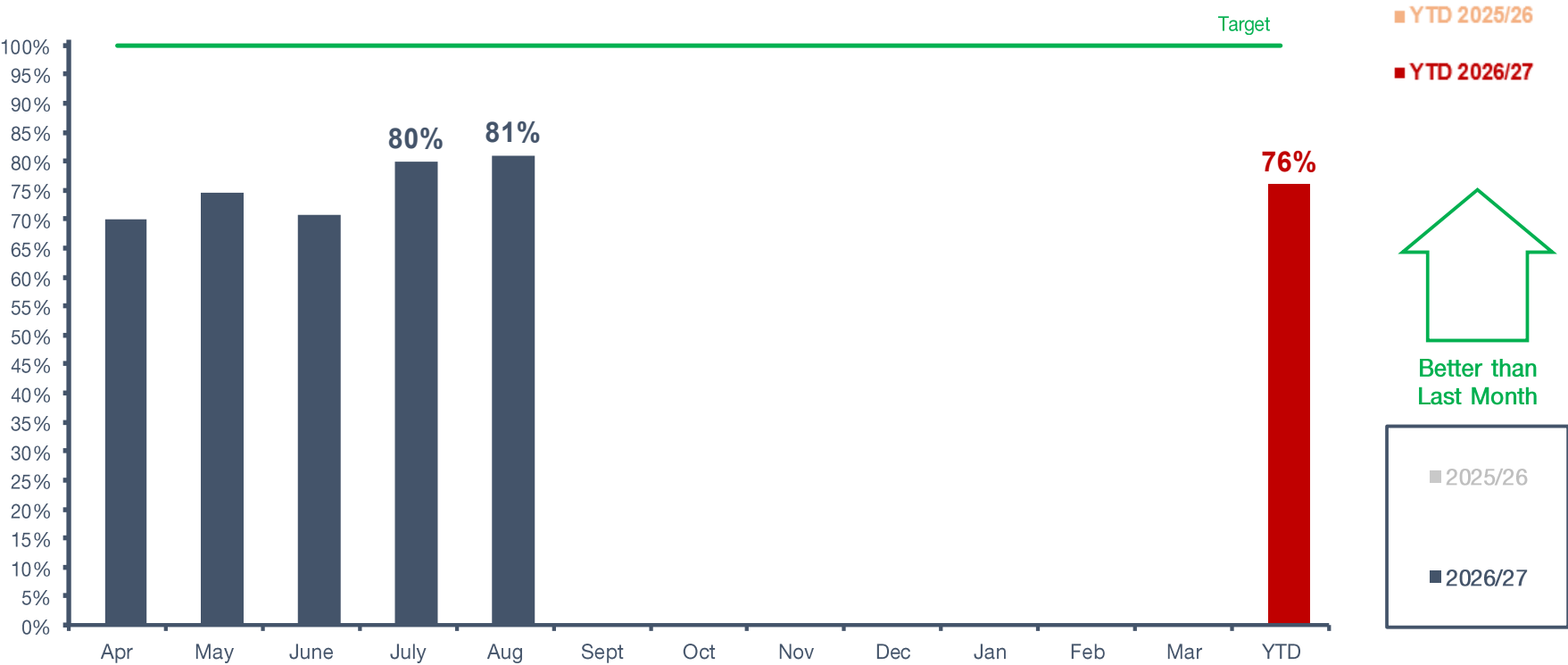
haringey.gov.uk

- This KPI is assessed as **Red** ragged for the month of August 2026. Target set is for performance to be above the London average 2025/26 (40%). Year-end target so no commentary included..

Awaabs Law: Emergency damp and mould treatments completed within 24 hours (%)

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Target	Aug	YTD	2025/26
100%	81%	76%	NEW

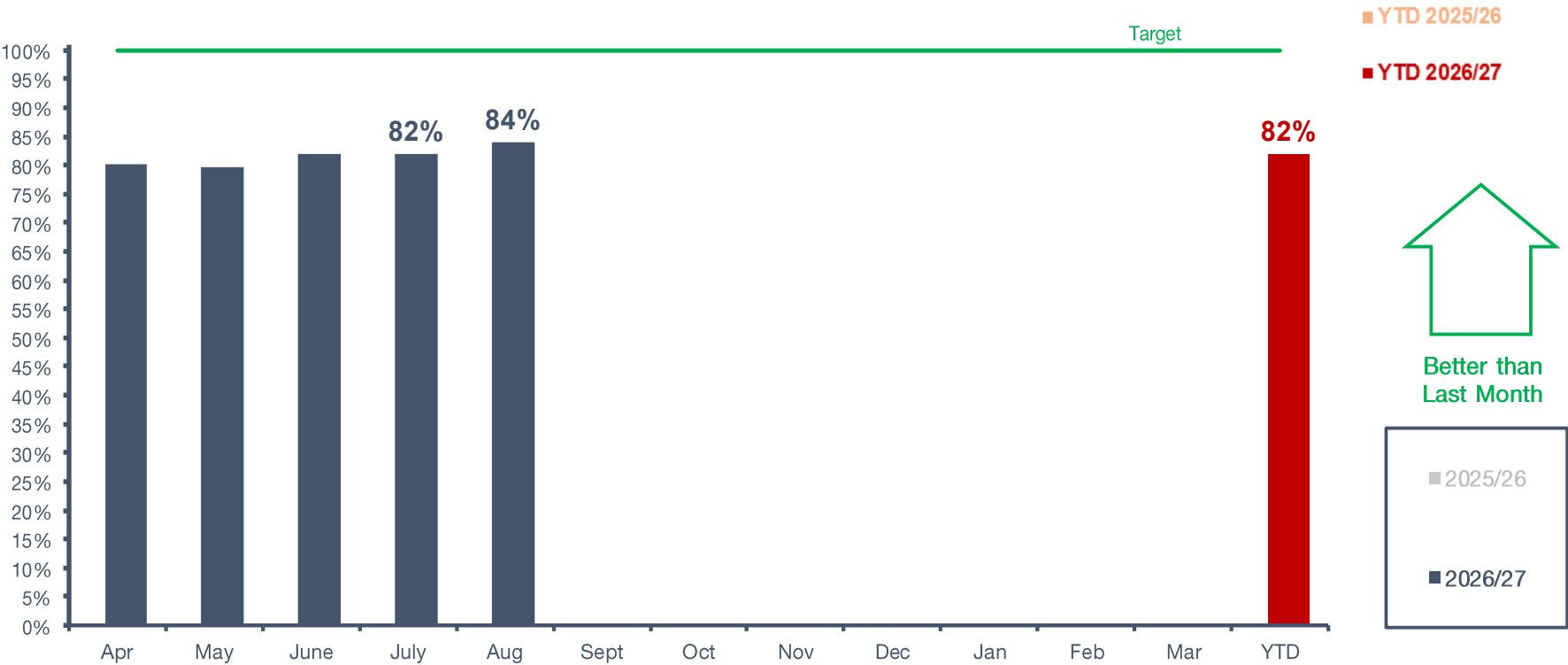
Monthly Metrics:	
Within 24hrs:	104
Total:	129

- Please see commentary following all Awaab's Law indicator slides.

Awaabs Law: Significant damp and mould cases investigated by surveyor within 10 working days

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Target	Aug	YTD	2025/26
100%	84%	82%	NEW

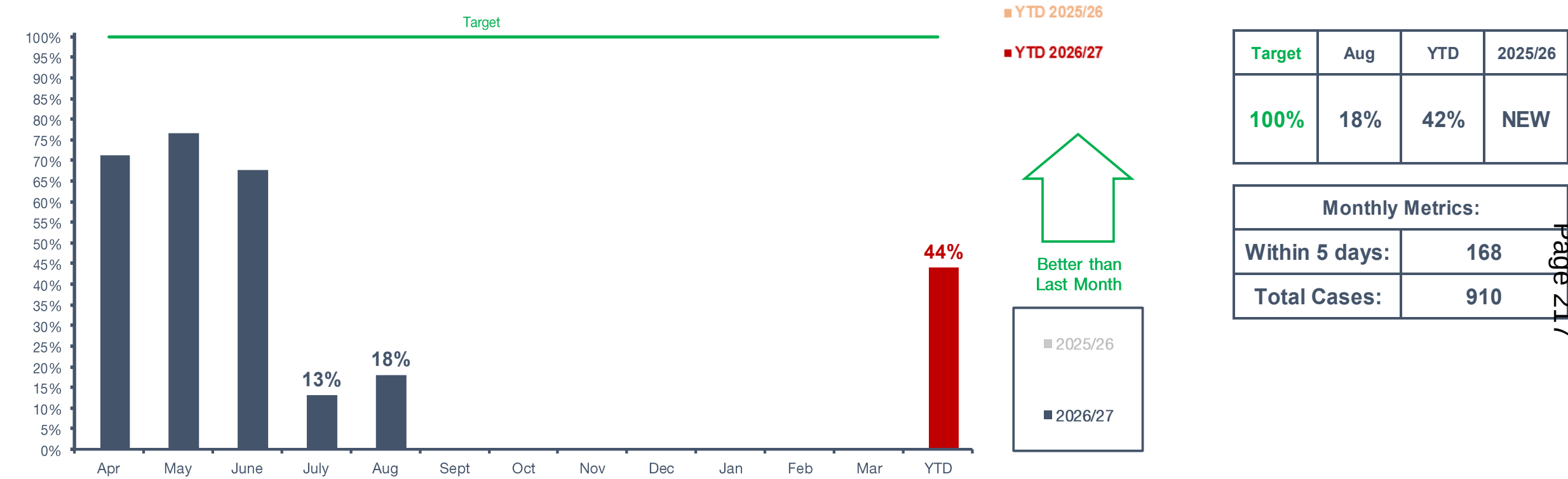
Monthly Metrics:	
Within 10 days:	1,267
Total Cases:	1,515

- Please see commentary following all Awaab's Law indicator slides.

Awaabs Law: Make safe works completed on damp and mould cases within 5 working days

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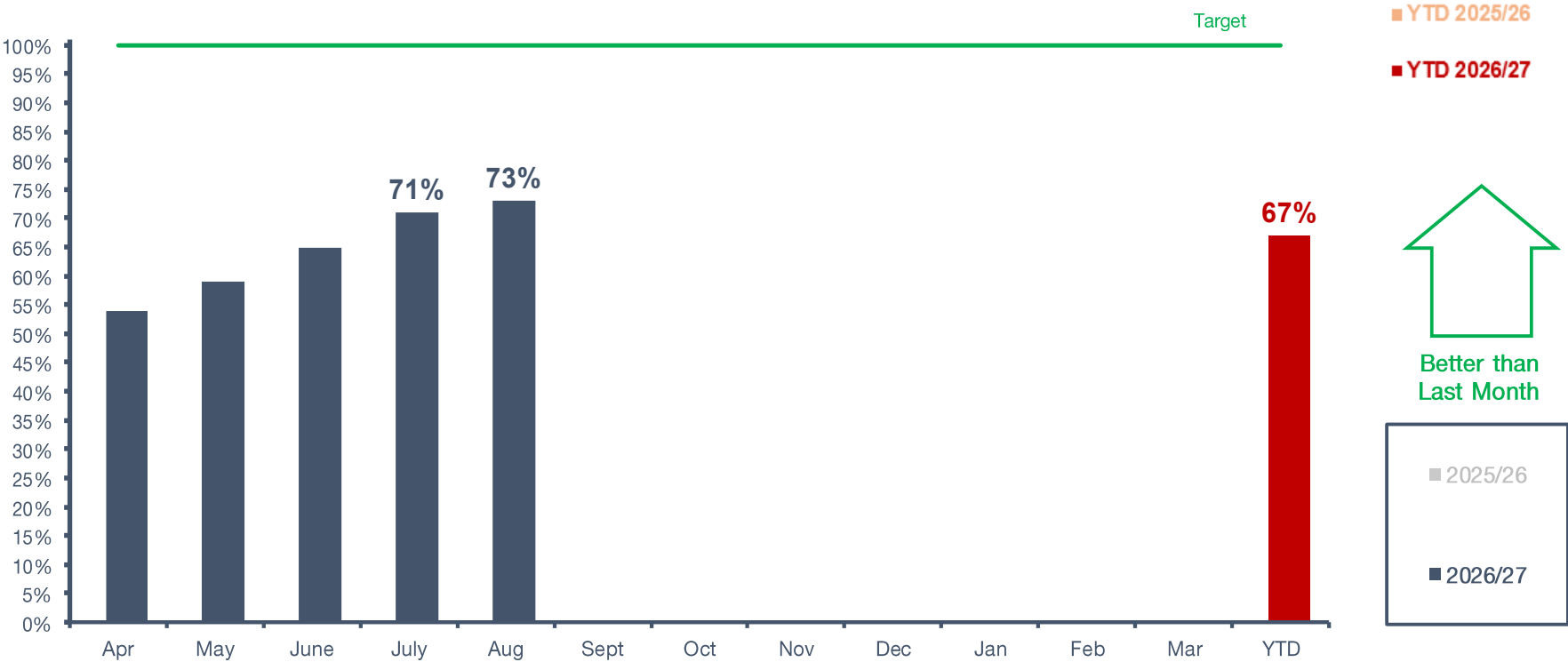
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- Please see commentary following all Awaab's Law indicator slides – the service have provided additional context on this indicator in the commentary.

Awaabs Law: Produce written summary of investigation findings & provide this to tenant within 3 working days

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Target	Aug	YTD	2025/26
100%	73%	67%	NEW

Monthly Metrics:	
Within 3 days:	1,190
Total Cases:	1,624

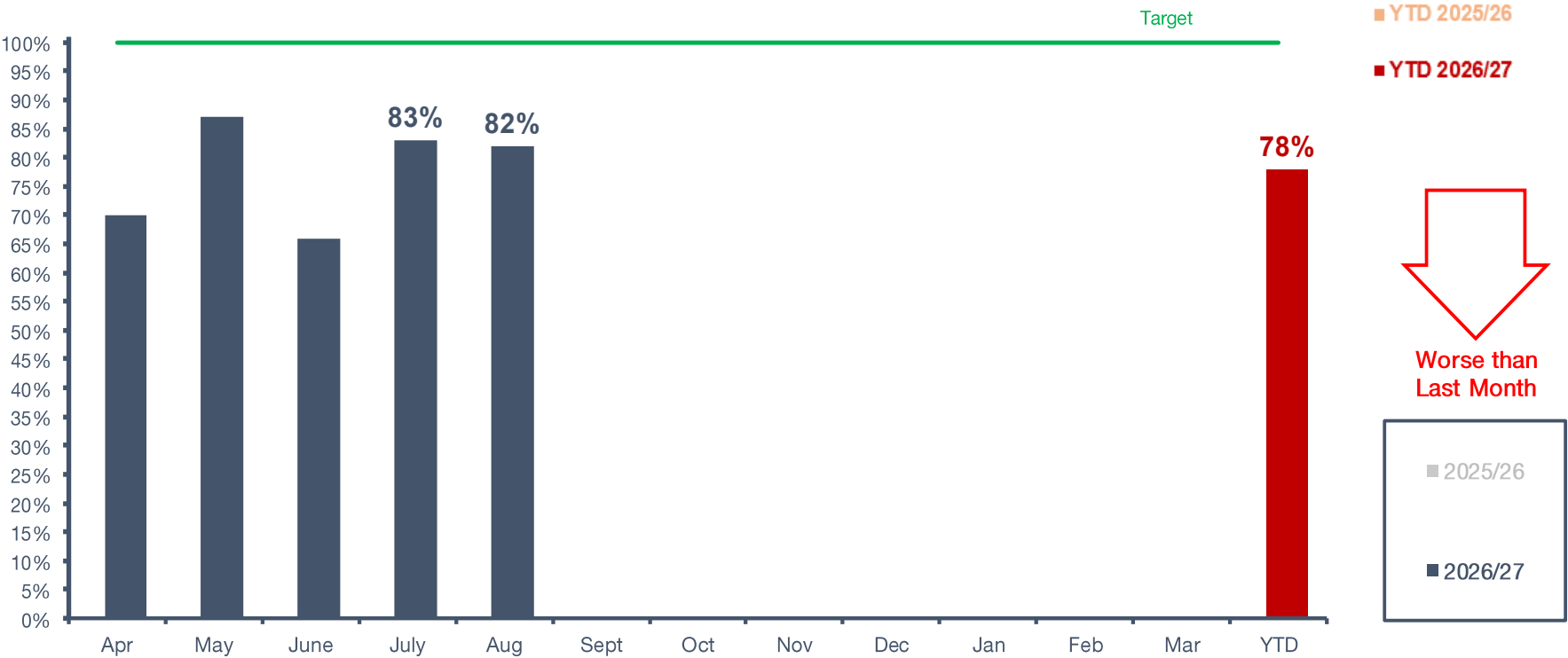
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- Please see commentary following all Awaab's Law indicator slides.

Awaabs Law: Further Works (started within 12 weeks)

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Target	Aug	YTD	2025/26
100%	82%	78%	NEW

Monthly Metrics:	
Within 12 wks:	1,179
Total Cases:	1,436

- Please see commentary following all Awaab's law indicator slides

Awaab's Law / Damp and Mould

Performance against Awaab's Law requirements remains mixed, with improvements recorded across several key measures during August. Emergency damp and mould responses continue to perform strongly, demonstrating improved responsiveness to higher-risk cases and effective operational oversight. Survey activity, case progression and overall case management arrangements remain stable as revised processes become embedded across the service.

Performance had previously dipped in July against the make safe within 5 days indicator because of improvements to reporting which now include the completion of asbestos and other safety checks within the overall completion timescales. We have reviewed and revised our internal processes and we expect performance to improve month-on month throughout the year.

For reassurance, the in-month August performance was:

- 81% of the significant cases raised in August that needed a make safe were completed in 5 days.
- 100% of the significant cases raised in August that needed a make safe are now fully completed.

Performance for written summaries, survey activity and progression of follow-on works continues to be closely monitored through weekly multi-disciplinary review meetings. Work is also continuing to enhance reporting through the case management system, supporting improved oversight, regulatory assurance and performance monitoring.

Appendix 1: Tenants Satisfaction Measures

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The Regulator of Social Housing (RSH) introduced a suite of 22 statutory Tenant Satisfaction Measures (TSMs) for social housing landlords to report on from 2023/24 onwards.

The TSMs are aimed at helping tenants and landlords gain a better understanding of how well their services are performing in comparison with other providers.

There are 22 TSMs in total, covering overall satisfaction and five themes. Ten of the TSMs will be measured by landlords through their own internal KPI monitoring, and the remaining twelve measured through tenant perception surveys.

The themes are:

- 1.Overall satisfaction
- 2.Keeping properties in good repair
- 3.Maintaining building safety & safety checks
- 4.Respectful and helpful engagement
- 5.Effective handling of complaints
- 6.Responsible neighbourhood management

The following two slides set out the results of our annual TSM perception survey and TSM KPIs for 2024/25 and show them alongside the results from the 2022/23 trial run of the TSM perception survey questions and 2022/23 TSM KPIs. The 2025/26 results are only for the month of May 2025. The last set are the results for the whole 2025/26 TSMs.

Tenants Satisfaction Measures

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0.	Our Ref	RSH Ref	Overall satisfaction	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 01	CE 01	TP 01	Overall satisfaction with the service provided by the landlord	46%	56%	48%	47%	45%
1.	Our Ref	RSH Ref	Keeping properties in good repair	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 02		TP 02	Satisfaction with repairs	50%	60%	49%	50%	51%
TSM 03		TP 03	Satisfaction with time taken to complete most recent repair	41%	58%	44%	46%	45%
TSM 04		TP 04	Satisfaction that the home is well-maintained	48%	56%	47%	48%	45%
TSM 05	NI 158	RP 01	Homes that do not meet the Decent Homes Standard	16%	19%	19%	22%	27%
TSM 06	HMPI 185	RP 02	Repairs completed within target timescale	67%	#	70%	65.2%	74.4%
2.	Our Ref	RSH Ref	Maintaining building safety	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 07		TP 05	Satisfaction that the home is safe	59%	68%	58%	58%	49%
2.	Our Ref	RSH Ref	Safety checks	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 08	GS 01	BS 01	Gas safety checks	99.7%	99.9%	99.9%	99.6%	100.0%
TSM 09	1.6	BS 02	Fire safety checks	99.9%	100%	99.9%	99.9%	99.9%
TSM 010	2.6	BS 03	Asbestos safety checks	99.9%	100%	100%	100%	100%
TSM 011	2.9	BS 04	Water safety checks	99.3%	100%	100%	99.7%	100%
TSM 012	2.7	BS 05	Lift safety checks	99.4%	71.9%	99.3%	99.3%	99.3%

Tenants Satisfaction Measures

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3.	Our Ref	RSH Ref	Respectful and helpful engagement	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 013		TP 06	Satisfaction that the landlord listens to tenant views and acts upon them	42%	46%	43%	44%	37%
TSM 014		TP 07	Satisfaction that the landlord keeps tenants informed about things that matter to them	60%	65%	64%	66%	48%
TSM 015		TP 08	Agreement that the landlord treats tenants fairly and with respect	60%	66%	62%	62%	48%
4.	Our Ref	RSH Ref	Effective handling of complaints	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 016		TP 09	Satisfaction with the landlord's approach to handling of complaints	17%	18%	14%	17%	19%
TSM 017		CH 01	Complaints relative to the size of the landlord (Stage 1)	138.9%	18.5	109.7	106.4	111.7
TSM 017		CH 01	Complaints relative to the size of the landlord (Stage 2)	31%	3.3	23.5	18.0	18.7
TSM 018		CH 02	Complaints responded to within Complaint Handling Code timescales	Not collected	63.9%	65%	52%	85.8%
5.	Our Ref	RSH Ref	Responsible neighbourhood management	2025/26	2025/26 (May)	2024/25	2023/24	2022/23
TSM 019		TP 10	Satisfaction that the landlord keeps communal areas clean and well-maintained	54%	63%	54%	56%	54%
TSM 020		TP 11	Satisfaction that the landlord makes a positive contribution to neighbourhoods	55%	44%	61%	60%	42%
TSM 021		TP 12	Satisfaction with the landlord's approach to handling anti-social behaviour	54%	38%	55%	55%	43%
TSM 022		NM 01	Anti-social behaviour cases relative to the size of the landlord	31.2%	4.3	65.4	75.9	105.3

Appendix - notes on additional new KPIs being introduced in 2026/27

- CO Alarm information captured via certificates on C365 compliance management system - KPI is being established by compliance team at earliest opportunity once all certification reviewed.
- Smoke Alarm information captured via certificates on C365 compliance management system - KPI is being established by compliance team at earliest opportunity once all certification reviewed.

Housing, Planning & Development Scrutiny Panel

Work Plan 2026 – 2028

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

2. “One-off” Items; These will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.	
Date	Potential Items
2026/27	
13 October 2026	• 2026/27 Finance Update – Quarter 1 • Standing KPI Update • Voids – Inc. update around Strategic Voids Group • Resident Advisory Panel- Report on Engagement

	• Work Programme
17 November 2026 (Budget Meeting)	• Performance Item with Tenant Satisfaction Measures • Follow-up item on Voids/Empty Homes • Budget scrutiny (GF) • Housing Inspection – Timelines and process for addressing the outcomes
14th December 2026	• Budget Scrutiny (HRA) • Repairs update (TBC) • Cabinet Member Questions – CM for Housing & Co-Deputy Leader.
06 April 2027	• Phase 2 of the Housing Improvement Plan • Cabinet Member Questions – CM for Placemaking & Local Economy
2027/28	
Meeting 1	•
Meeting 2	•
Meeting 3 (Budget)	•

Meeting 4	•
Meeting 5	• Housing Delivery Plan update, BWF and High Road West

Upcoming Policies from Housing Services

- Allocations Policy inc. supported housing allocations
- Homelessness, Rough Sleeping & Supported Housing
- TA Placements & Discharge of Duty Policy

Future Items put forward by the Panel:

- Lettings Policy

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