NOTICE OF MEETING

CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL

Thursday, 1st October, 2026, 6.30 pm - George Meehan House, 294 High Rd, London N22 8JZ (watch the live meeting here, watch the recording here)

Councillors: Marc Jenner (Chair), Beverley Berrick, Mike Hodges, Marie Kristensen, Anna Lawton, Fiona Orford-Williams and Daniela Parry

Co-optees/Non Voting Members: Christine Cordon (North Harringay Primary School) (Co-Optee), Camilla Borwick-Fox (Ferry Lane School) (Co-Optee) and Bernard (Haringey SEND Parent Carer Forum)

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.

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

2. APOLOGIES FOR ABSENCE

3. ITEMS OF URGENT BUSINESS

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

4. **DECLARATIONS OF INTEREST**

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

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

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

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

5. **DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS**

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

6. **MINUTES (PAGES 1 - 8)**

To approve the minutes of the previous meeting.

7. **2026/27 FINANCE UPDATE QUARTER 1 (PERIOD 3) (PAGES 9 - 82)**

8. **HARINGEY YOUTH JUSTICE PLAN 2024 - 2027 - YEAR 2 REVIEW (PAGES 83 - 138)**

9. **HARINGEY SEND AND ALTERNATIVE PROVISION STRATEGY CONSULTATION 2026 - 2029 (PAGES 139 - 186)**

10. **WORK PROGRAMME UPDATE (PAGES 187 - 190)**

11. **UPDATE ON THE GOVERNMENT WHITE PAPER ON SCHOOLS**

Verbal Update.

12. **NEW ITEMS OF URGENT BUSINESS**

To consider any items admitted at item 3 above.

13. **DATES OF FUTURE MEETINGS**

Philip Slawther, Principal Scrutiny Officer
Tel – 020 8489 2951
Email: philip.slawther2@haringey.gov.uk

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

Wednesday, 23 September 2026

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 Agenda Item 6

MINUTES OF THE Children and Young People's Scrutiny Panel HELD ON Thursday, 26th February, 2026, 6.30 pm

PRESENT:

Councillors: Anna Lawton (Chair), Anna Abela, Kaushika Amin

ALSO ATTENDING: Amanda Bernard

52. 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'.

53. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Grosskopf and Cllr Dunstall. Apologies for absence were also received from Camilla Borwick-Fox.

54. ITEMS OF URGENT BUSINESS

None.

55. DECLARATIONS OF INTEREST

None.

56. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

57. MINUTES

RESOLVED

That the minutes of the previous meeting on 15th January 2026 were agreed as a correct record.

58. HARINGEY AUTISM STRATEGY IMPLEMENTATION UPDATE

The Panel received a report which provided an update on the implementation of Haringey's Autism strategy, which was a 10-year, all age strategy to improve outcomes, experience and inclusion for autistic people, and was agreed in 2021. The report outlined the area of improvement to date and future improvement plans. The report was introduced by Tim Miller, Assistant Director of Place, Integration, Transformation and Delivery (Haringey), North Central London ICB, as set out in the agenda pack at pages 7-16. Ann Graham, Corporate Director of Children's Services, Jackie Difolco, Director Early Help, Prevention and SEND and Cllr Zena Brabazon were also present for this item. The following arose during the discussion of this item:

a. The Panel welcomed the work that was being done to support young people in this cohort into paid employment, including supported internships. The Panel queried whether there was any data on the number of people in supported internships that go into employment. In response, the Panel noted that officers had supplied this information via email in January. In 2023/24 there were 34 people in supported internships, 12 of which ended up in employment. In 2024/25 there were 45 supported internships, 6 of which ended up with an employment outcome. The Chair sought clarification about the drop in the number of employment outcomes over the two years. In response officers commented that there had been a pre supported internship programme introduced in recognition that many of the young people were not quite ready to go on to employment., and that that this likely accounted for part of the reduction. Officers agreed to look into the reasons and provide a more detailed response in writing. **(Action: Jackie Difolco).**
b. The Panel queried the extent to which the Council was able to offer supported internships in the employment pathway that the young person was interested in. It was suggested that this could be a contributing factor to the reduction in the number of employment outcomes. In response, officers acknowledged the importance of being able to offer the types of internships that young people wanted and that they had received specific feedback on this point from young people. Officers set out that a lot of work had already been done to offer internships in non-traditional sectors, such as the Youth Justice Service, at the local airport and placements in the arts. Officers commented that work would continue to expand on the type of internships available.
c. The Panel sought clarification about the type of disparities identified at page 16 of the report, and the targeted interventions that were used to improve equity oversight. In response, Mr Miller set out that NCL had looked at ethnicity and deprivation groups and that some of the work done was to improve drop-in services and to develop different ways to access support. Mr Miller agreed to go back to colleagues and provide a more detailed response via email. **(Action: Tim Miller).**
d. The Chair sought clarification about the report referencing the launch of a support line, querying who would be staffing the support line and what their level of expertise would be. In response, the Panel was advised that the line would be staffed by NHS providers' therapy teams that provided diagnostic services in NCL.

RESOLVED
Noted.

59. SEND AND ALTERNATIVE PROVISION STRATEGY 2026 - 2029: UPDATE ON CONSULTATION FEEDBACK

The Panel received a verbal update on consultation feedback for the SEND and Alternative Provision Strategy. The update was given by Jackie Difolco, Director of Early Help, Prevention and SEND. The consultation period for the strategy had recently closed, hence the verbal update. The Panel was advised that a full strategy and consultation report would be present to the next meeting of the Panel. A summary of the key points presented to the Panel is set out below:

- The SEND Executive agreed 5 priority areas to consult on: Early Intervention/ High quality Local Provision/ Responsive Local Offer/ Authentic coproduction/ Preparation for Adulthood
- Consultation ran from 8 Dec – 31 Jan, short extension on request of parent carers
- 1,400 unique visits to consultation pages on the website
- Approx 150 responses, 35% increase on 2021
- 193 new subscribers to the SEND newsletter, now approx. 4,000
- The Service are still going through printed responses from libraries
- Elevated Youth, SEND Power Steering Group, Parent Carers session, SENDIASS
- 45% Parent/Carers = 44% Professionals, 64% lived in Haringey
- Strong agreement across all 5 priority areas, most important 1 and 2, Early Intervention and High quality local provision, most valued was no 4 authentic co-production
- Summary of views:
  - more staff training, particularly in schools
  - more local provision
  - earlier support more support within mainstream schools
  - Inclusive practice within mainstream schools
  - specialist skilled staff
  - training
  - more waiting well services
  - reduce waiting times to access assessments and timelier access to therapies
  - clearer information and support on transitions and more respite
  - schools to do more co-production with children and parent carers
  - parent carers to be involved more in decisions, strategy and co-design of services across all services
  - more supportive pathways post 16 and focus on independence
  - need for clearer accountability, transparency, and follow-through
  - need for better coordination with Health services.
  - interest in movement-based, outdoor and activity-based support.
- Specific feedback from young people
  - earlier disability education in primary schools, improved teacher training on recognising SEND needs, and more specialist support within classrooms
  - ensuring EHCPs are followed in schools and clearer information *before* annual reviews so they know what will happen and when, and they want better guidance to ensure families are aware of the support that is available
  - help to understand and communicate their needs, clearer SEND pathways in schools, and more representative youth participation structures in their school councils.

    - Less waits for NHS CAMHS and SEND-friendly community health spaces in Haringey
    - Clearer information about work experience opportunities, and better education on career paths.
- Next steps: detailed analysis of responses, going to our SEND Exec Board Away Day April, full report to Scrutiny in June for comment/ endorsement prior to publication.

RESOLVED
Noted.

60. HEALTHY WEIGHT STRATEGY: PROGRESS ON TACKLING UNHEALTHY WEIGHT IN CHILDHOOD

The Panel received a presentation and covering report which provided an update on the implementation of the Healthy Weight Strategy 2022-2025 and progress on tackling unhealthy weight in childhood. The presentation was introduced by Linda Edward, Senior Commissioner Public Health and Benjamin Seifert, Public Health Officer as set out in the agenda pack at pages 17-46. Maria Ahmed, Public Health Officer was present for this item. Ann Graham, Corporate Director of Children's Services was also present for this item along with Cllr Zena Brabazon, Cabinet Member for Children Families and Schools. The following arose as part of the discussion of this item:

a. The Panel commented that listing the wards with children that were most unhealthy could lead to negative connotations and suggested that future reports should focus on characteristics rather than whole wards. In response, officer acknowledged this feedback and advised that there were trying to illustrate the areas that needed extra support.
b. The Panel queried the impact that the introduction of free school meals had on healthy weights in children. In response, officers advised that no outcome change had been seen yet, but cautioned that they wouldn't have expected to have seen a difference for a number of years yet, given that the children in the first cohort would need to get to Year 6 before any comparison could be made.
c. The Panel queried the extent to which healthy weight was being captured in the Council's licensing and planning policies and requested some examples of this. In response, officers advised that there was a team in the Council that worked to ensure that health was reflected in all policies across the Council. The team had been able to affect the new Local Plan for instance, including making amendments to allocations of fast food outlets in the borough. Officers acknowledged that licensing policy could be tricky as it was set by national government and that there was a 'duty to permit' in the legislation. It was also commented that the community impact policy had a very high evidence threshold. Officers also set out that part of the solution was to lobby for national change to things like labelling of food and nutrition standards.
d. The Panel commented about the role played by ultra processed foods and the fact that less people cooked at home. The Panel also commented on the lack of affordable high quality/fresh food and the fact that unhealthy foods tended to be cheaper and more prevalent in deprived areas. The Panel also referred to cultural factors in relation to food and the fact that some traditional foods could

be high in carbohydrates but not necessarily unhealthy. In response, officers acknowledged these comments and advised that BMI was a useful measure for looking at broad trends. However, officers set out that they were aware that it was not a perfect measure and that children's weights could fluctuate. Officers provided assurances that they tried to be careful and measured in the language that was used in letters sent out to parents and carers.

e. The Chair queried the provision of fresh fruit and vegetables at KS1 and whether there was a conversation to be had about rolling this out to younger children. The Chair commented that in her experience younger children tended to be more likely to eat what they were given. In response, officers commented that the [provision of free fresh fruit tended to be a school led approach, but that the general position was that it was available at KS1 but not KS2.
f. The Chair queried whether it was known what proportion of children abstained from involvement in the healthy weight programme and whether this was more prevalent in certain parts of the borough. The Chair commented that in general, she found that the breakdown by wards to be useful in relation to the correlation with deprivation levels. In response, officers advised that they would come back with further information in writing. Officers commented that it tended to be schools rather than individuals that opted out and that currently there were currently two primary schools that had opted out. **(Action: Benjamin Seifert).**
g. The Chair emphasised the importance of coproduction with young people and the fact that there was a significant fitness trend on social media. The Chair suggested that the Council should be doing more to utilise the general fitness trend among young people, including using older teenagers to influence younger children. In response, officers acknowledged that they would like to see more coproduction with young people. The Corporate Director highlighted the fact that there was also a Leisure Strategy and that this worked in tandem with the Healthy Weight Strategy. It was suggested that the links could be signposted more clearly in the Healthy Weight Strategy.
h. The Panel requested that they receive an update on leisure provision for young people at a future meeting. **(Action: Philip).**
i. The Chair welcomed the strategy and commended the aims behind it. However, the Chair raised concerns that for all of the good work that had been done, the numbers had not improved and the three year trend was essentially flat. The Chair sought assurances about what could be done to prevent a similar outcome happening in three years' time. In response, officers from Public Health advised that they had been evaluating the figures as part of the review of the strategy and that it was recognised that that the figures had plateaued for not just the three years of the strategy, but over the last ten years. Officers set out that there was a recognition that there needed to be a more concerted effort to try and strengthen the partnership approach and to try to tackle the issue from a variety of different service areas and partners. Officers acknowledged that there was a significant space for lobbying and national legislative changes in relation to tackling unhealthy weight in childhood, given that this was a national/international issue.

j. The Corporate Director cautioned that there was a degree of likelihood that the figures would not change significantly in three years' time. It was suggested that many of the contributing factors were outside of Haringey's direct control. Haringey could set the conditions, raise awareness and engage with young people and with schools, but that change needed to happen at the national level in order to improve the availability of healthy food.
k. The Panel emphasised the potential impact on young people's mental health from being considered overweight and stressed the importance of listening to young people themselves about what works for them. Officers acknowledged this and stressed the impact mental health could have on physical health.

RESOLVED
That the report was noted.

61. CABINET MEMBER QUESTIONS: CABINET MEMBER FOR CHILDREN, SCHOOLS & FAMILIES

The Panel received an update from the Cabinet Member for Children, Schools and Families on developments within her portfolio, which was followed by questions from the Panel. As part of this item, the Panel received a tabled set of slides which provided an update on the outcome of a recent Ofsted inspection of local authority children's services (ILACS) which took place between 12-16th January. The slides were introduced by Cllr Brabazon, Cabinet Member for Children, Families and Schools and are published on the website as part of the agenda papers for this meeting. Ann Graham, Corporate Director of Children's Services was also present for this item.

- The Panel was advised that Children's Services had achieved an Outstanding rating from Ofsted for the first time. The authority had gone from a 2017 Joint Targeted Area Inspection which had resulted in the award of a 'Requires Improvement' rating, through the 2023 rating of 'Good' to achieving an Outstanding rating in January.
- During the inspection in January, Ofsted reviewed the experiences of children and young people across Children's Services. The Ofsted inspectors commented on several areas of excellence, including:
    - Skilled and dedicated social workers who benefited from strong training and support, helping them stay focused on the lived experiences of children.
    - Effective early help services that ensured families could access the right support quickly.
    - Outstanding support for care leavers from highly experienced and committed practitioners.
    - Robust safeguarding arrangements, including a highly effective multi-agency safeguarding hub (MASH).
    - Strong strategic leadership that drove consistently good or outstanding practice across services, supported by political leaders who prioritised children's social care despite financial pressures.

- The Cabinet Member commended the dedication and hard work of staff across Children's Services and highlighted the consistent and outstanding leadership of the Corporate Director and her team.
- Officers advised the Panel that the framework was changing and that from 1st April 2026, authorities would no longer receive a single word judgement, instead there would be five criteria. Haringey would retain it's one word judgement until another full inspection was carried out. It was suggested that this would likely be in three to four years.
- The inspection raised one area for improvement around the assessments carried out by the disabled children's team; 'management oversight was not always clearly recorded, and for a small number of children, safety planning and partner communication is not always sufficiently timely when significant harm is suspected'.
- Officers set out that the Youth Justice Service had a good with outstanding award, the SEND service had been awarded outstanding and now Children's Services had been awarded an outstanding rating.

The following arose as part of the discussion of this item:

a. Panel members paid tribute to officers across the service and to the Cabinet Member for achieving an award of outstanding. The Panel commented on the quality of leadership shown by senior managers.
b. The Panel highlighted the inspection outcome's emphasis on Haringey's organisational culture within Children's Services and the skills of the staff that work there.
c. In response to a question around what some of the key factors were from the Corporate Director's perspective, the Panel was advised that a key part of this was around having the support of the Council's political leadership, as well as corporate support from across the Council. The Corporate Director highlighted the financial challenges facing the service when she joined the organisation and the strong financial support she received corporately in terms of funding the service.
d. Officers acknowledged that they didn't get it right every time and that there were children who the service hadn't gotten it right for. Officers highlighted another example of the corporate support they received around the provision of housing units for care leavers and the fact that when they wanted more they received them.
e. Officers highlighted the fact that the service worked well and the fact that the staff were trusted to carry out their roles. Similarly, it was felt that the leaders of the service were trusted by corporate leadership. Officer commented on the fact that there was a high accountability culture within the service and that staff were also encouraged to come forward with ideas.
f. The Cabinet Member emphasised the need for to have strong systems in place, strong leadership, but also the need for imagination and the need to be creative.
g. On behalf of the Members who were unable to be at the meeting, as well as herself, the Chair passed on her thanks and appreciation to everyone in the service for their hard work.

RESOLVED
Noted.

62. WORK PROGRAMME UPDATE

RESOLVED

The Panel noted the work programme.

63. NEW ITEMS OF URGENT BUSINESS

N/A

64. DATES OF FUTURE MEETINGS

N/A

CHAIR: Councillor Anna Lawton

Signed by Chair ………………………………..

Date …………………………………

Agenda Item 7

Report for: Children and Young People's Scrutiny Panel – 1st 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 Children and Young People's Scrutiny Panel is asked to scrutinise the elements of the report that are relevant to Children's Services. These are the main body of the report (pages 1-18) and Appendix 1A (pages 19-16).

2. Recommendations

2.1 That the Panel give consideration to the contents of the report and, following questions to the Corpoarte Director of Children's Services, 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

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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 monitporing undertaken by Scrutiny, the Panels are asked to also consider these reports on a quartlerly 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
	(3,462)

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 eyewatering 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 Varian ce
	£'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 Variance
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

<u>Risks and Issues</u>

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

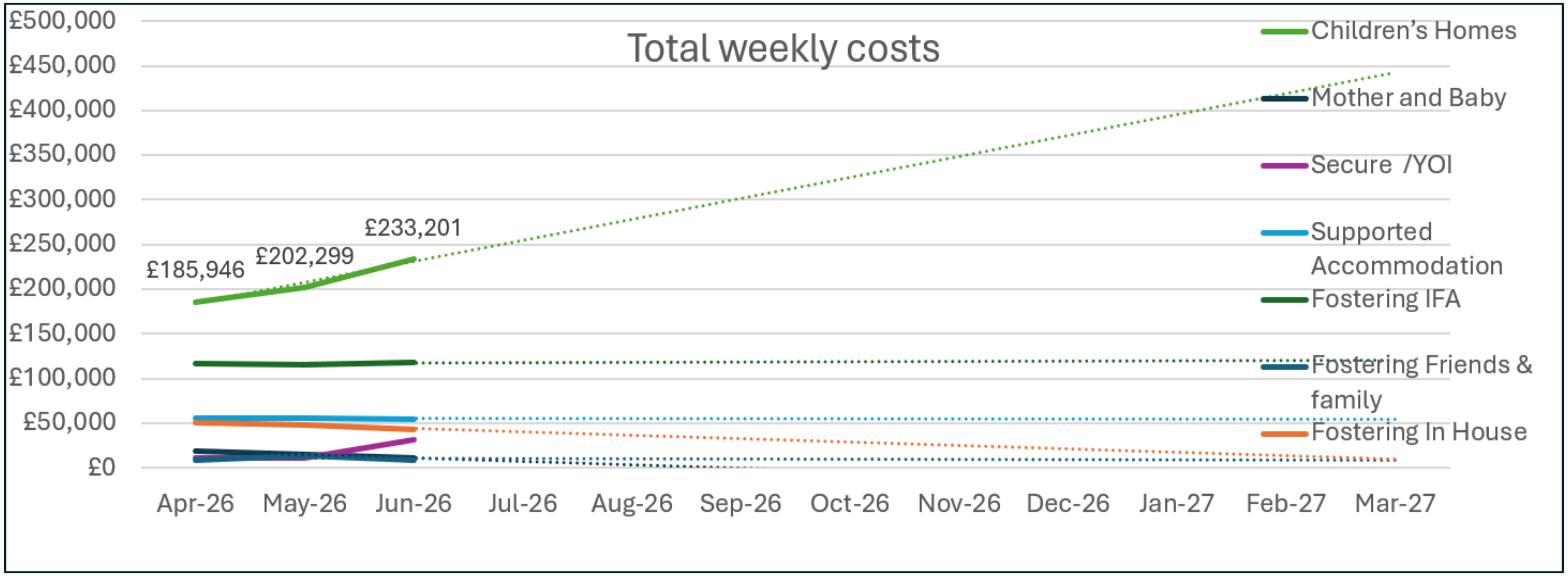
- **Home to school transport £356,000 -** new pressure related to a change in guidance which means the Council are now liable for the transport costs of children in care with an EHCP who are placed out of borough
- **Nursery provision £358,000 -** this relates to ensuring the Council continues to meet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

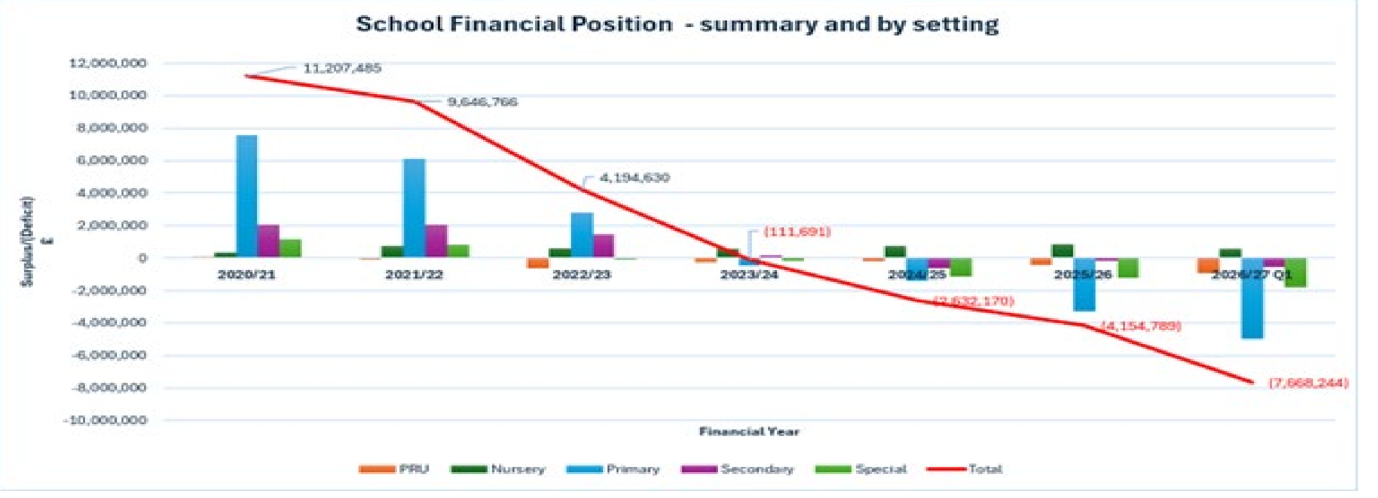
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Localities Hub - reduction in children's centre provision	(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**	

<u>Schools</u>

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

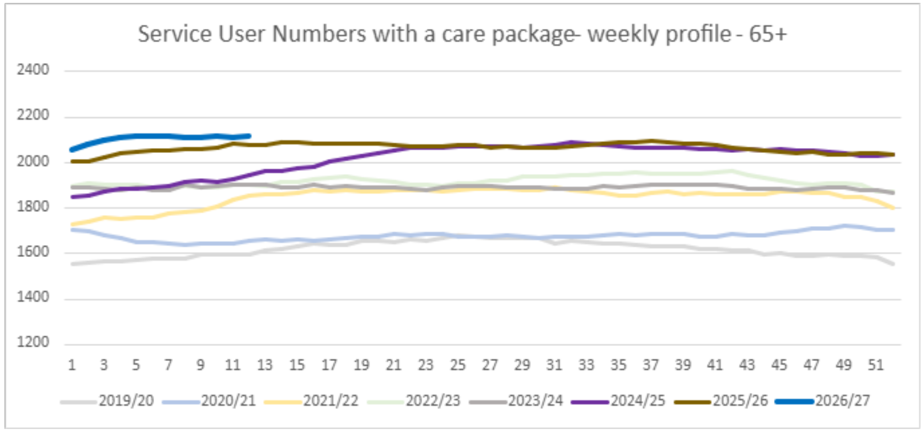
Adult Social Care

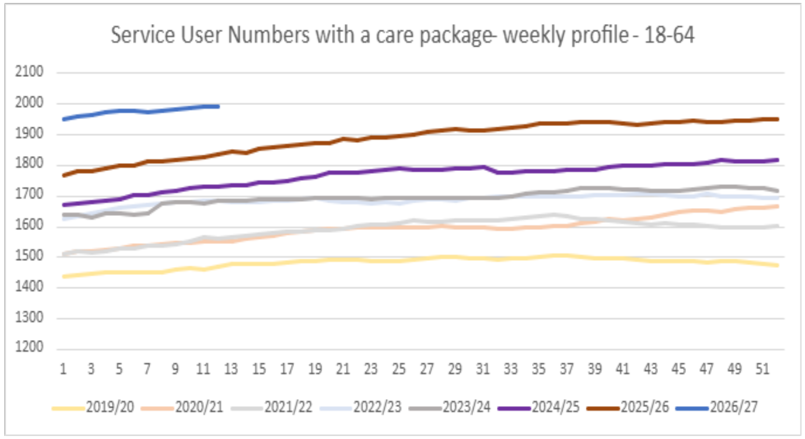
1.2. Adult Social Care is forecasting a pressure of £713,00 at Quarter 1. The overspend relates to supplies and services, including equipment costs associated with the delivery of the Emergency Response Service and increased legal costs in -year.

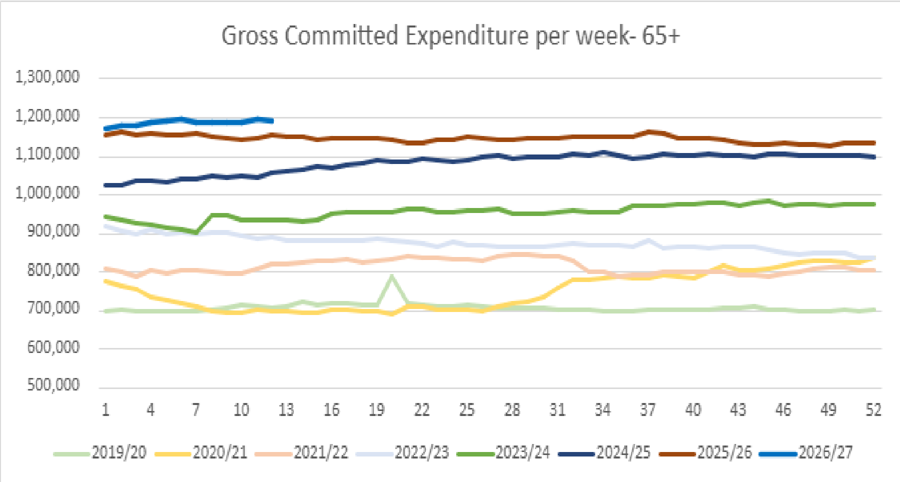
1.3. Adult Social Care has two main drivers that impact on the services financial position staffing cost and placements; however, these are both forecasting a balanced position as at Quarter 1, but both can be volatile and there continues to be significant challenges which are being closely monitored.

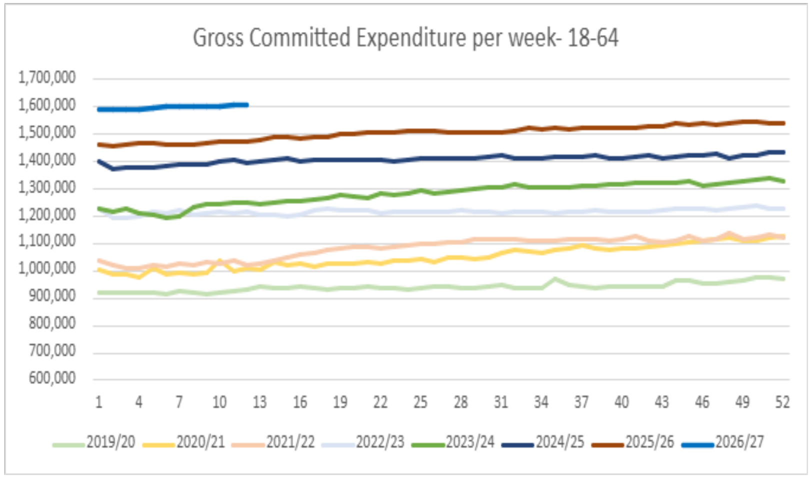
1.4. As at Quarter 1, and after an investment of £3.6m into staffing in 2026/27, the Service is reporting a balanced staffing forecast position, however, retaining a balanced budget remains a challenge. There continues to be an increase in the number of resident contacts at the ASC Front Door and higher 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

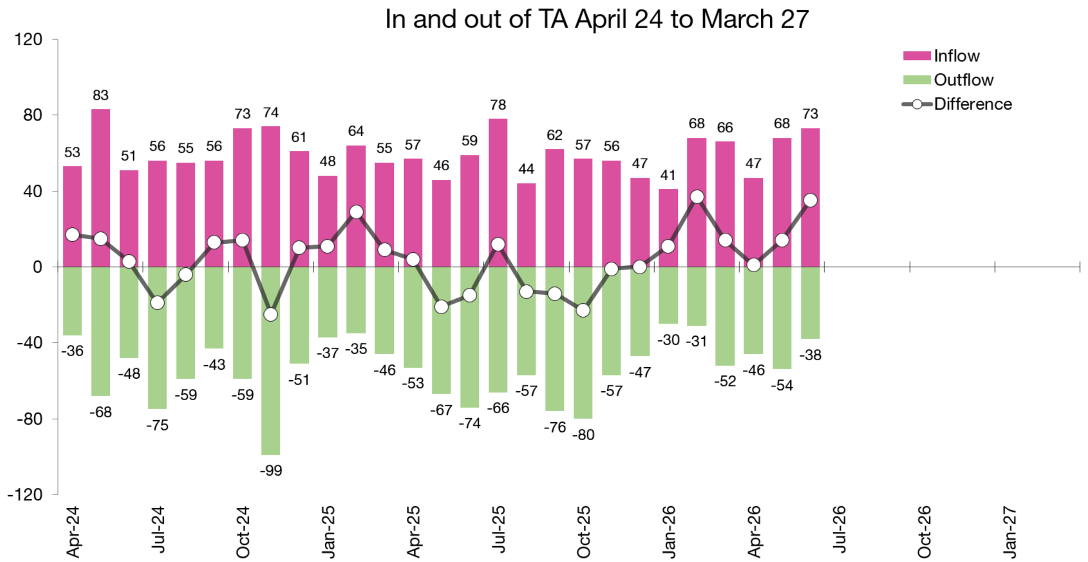
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Connected Care	(879)	(879)	0	Amber	678k has already been 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**	

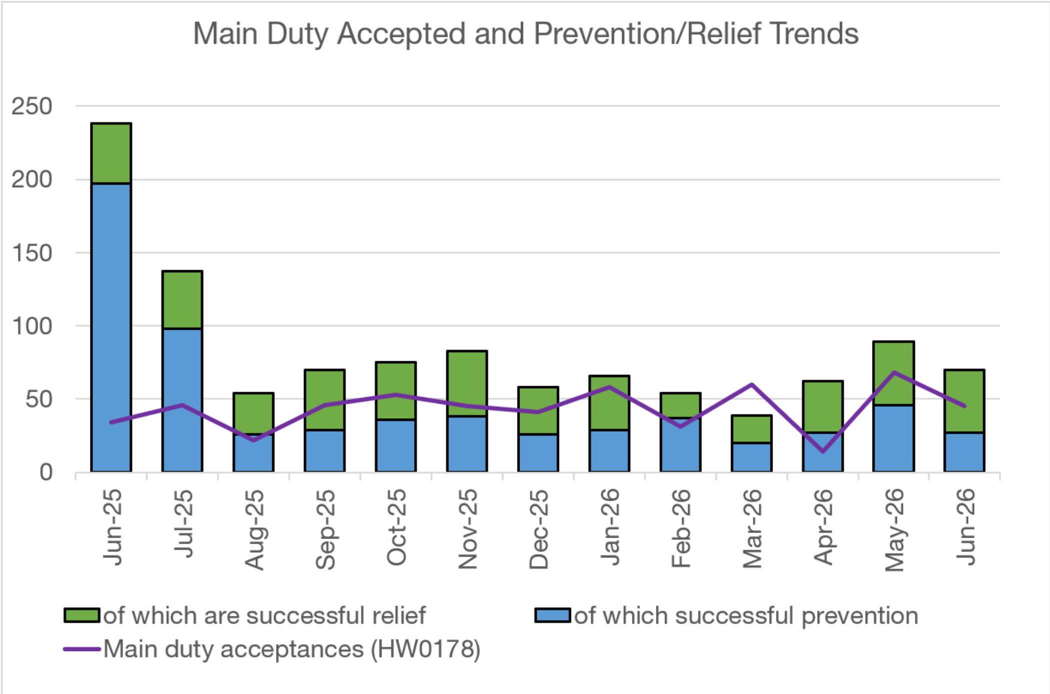
HOUSING DEMAND

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 - Lightening 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 pert 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.

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
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 1 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

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
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.

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
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.

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
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.
4014	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

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
4015	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
4016	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)**				

APPENDIX 2a

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.

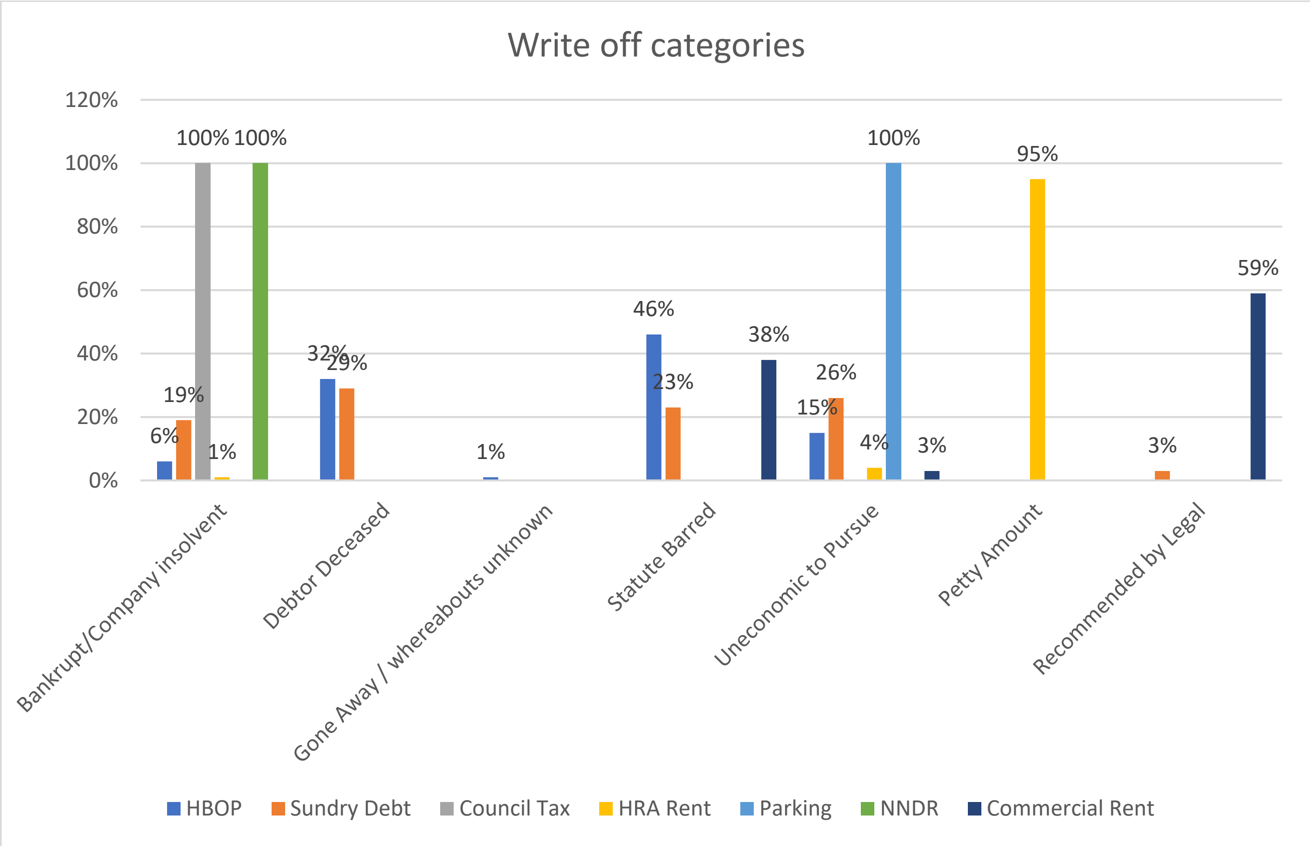
There is one write off for the quarter over £50,000 case for £101,465 for Adult Social Care (see appendix 6B) and in line with the Finance Regulations has been agreed by the Cabinet Member for Finance and Corporate Services.

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.



Write off categories
120%
100%
80%
60%
40%
20%
0%
100%
100%
6%
19%
1%
32%
29%
1%
46%
23%
38%
15%
26%
4%
100%
3%
95%
3%
59%
Bankrupt/Company insolvent
Debtor Deceased
Gone Away / whereabouts unknown
Statute Barred
Uneconomic to Pursue
Petty Amount
Recommended by Legal
HBOP
Sundry Debt
Council Tax
HRA Rent
Parking
NNDR
Commercial Rent

APPENDIX 2B

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 **Appendix 3**

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 Accomodation 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

rements 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**		

Agenda Item 8

Report for: Children and Young People's Scrutiny Panel – 1st October 2026

Title: Haringey Youth Justice Plan 2024 – 2027 – Year 2 review

Report authorised by: Ann Graham, Corporate Director: Children's Services

Lead Officers: Simone Common, Interim Director: Early Help, Prevention and Youth Justice

Ward (s) affected: All

Report for Key/Non-Key Decision: Not applicable

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1. Purpose of the report

1.1 The purpose of the report is to inform members of Children and Young People's Scrutiny Panel of the second annual review of the statutory Youth Justice Plan for 2024-2027 which provides insight into the key strategic priorities, progress and activities undertaken over the past year.

2. Recommendations

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

3. Report

Background information

3.1 In England only, statutory youth justice plans must be signed off by full council. In advance of full council approval, the plan can be submitted with the approval of the Chair of the Youth Justice Strategic Partnership Board with confirmation of full sign off submitted at a later date. This partnership board has strategic responsibility to ensure youth justice services are delivered within its statutory remit. The 'sign off' by the Chair is an indication that the wider management board have approved the submitted plan which must be submitted to the Youth Justice Board (YJB) and published annually by 30th June 2026. This plan was approved by the Youth Justice Strategic Partnership Board on the 24th June 2026 with the plan submitted to the YJB prior to the deadline.

3.2 It is the duty of each local authority after consultation with partners to formulate and implement an annual youth justice plan setting out:

a) how youth justice services in their area are to be provided and funded; and
b) how the Youth Justice Service will be composed and funded; how it will operate, and what functions it will carry out.

3.3 The document is the youth justice partnership's main statement of purpose and sets out its proposals to prevent offending by children and young people. The plan shows not only what the Youth Justice Service (YJS) will deliver as a service, but what progress had been made on the strategic priorities and how strategic links with other supporting initiatives will be developed and maintained.

3.4 This plan supports a range of associated partnership strategies including:

a) The Corporate Delivery Plan 2024-2026
b) Haringey Early Help Strategy 2024-2027
c) Haringey Young People at Risk Strategy 2019 – 2029
d) Haringey's Health and Wellbeing Strategy
e) Community Safety Strategy 2024-2027
f) SEND and Alternative Provision Sufficiency Strategy 2023-2026
g) Mayor of London's Policing and Crime Plan

3.5 The Youth Justice Plan is supported by a more detailed operational delivery plan overseen by the Head of Service for Youth Justice and Youth at Risk Strategy, who reports progress to the Haringey Youth Justice Strategic Partnership Board (YJSPB).

3.6 As a statutory regulated service, youth justice services are inspected by Her Majesty's Inspectorate of Probation (HMIP). The most recent single inspection took place in November 2024, the report was published in March 2025 where the YJS and partnership received an overall rating as 'good' with outstanding features. Which is excellent and a true reflection of where we are as a partnership in supporting some of our most vulnerable children and young people within the youth justice system. A link to the report is here: An Inspection of Haringey Youth Justice Service.

3.7 The YJS has an action plan to address the six recommendations within the inspection report which has bene monitored at the YJSPB.

3.8 The Youth Justice Plan is required to address the areas of performance, structure and governance, resources, value for money, partnership arrangements and risks to future delivery. The plan takes into account local performance issues, lessons from thematic inspections, together with learning from any serious incidents and regular quality assurance.

Summary of progress against Haringey Youth Justice Plan 2024 - 2027

3.9 Between May – August 2026 the Youth Justice Strategic Partnership Board (YJSPB) are currently engaged directly in our self-assessment of our 'National Standards'. Board members put themselves forward to ratify the outcomes of the audits in each area (Out of Court Disposals, In the community, In secure and At Court and Transitions).

3.10 There has been a specific focus to merge strategic partners and practitioners within the Youth Justice Service to strengthen the link and ensure meaningful connection for strategic decision making and practice development. Following this, the board members are encouraged to observe panels or attend initiatives such as the Dusty Knuckle hospitality celebration event for the children that have completed the course.

3.11 The board has continued with its thematic approach, enabling partners to have a targeted deep dive into the different parts of the youth justice system and partnership response. The key thematic areas have been, Restorative Justice/Victims, Education, Re-offending and Prevention and Diversion.

Key highlights – Quantitative Data 2025- 2026:

a) The caseload has stayed in line with previous years. There are peaks and troughs throughout the year however the average caseload number across the year is 73. The total number of children supported throughout the year was 251.

b) The throughput has increased and at the highest in over five years. There were 367 individual intervention/programmes delivered 25/26 across all 251 children, this is an increase of 23% on the previous year. This is principally due to the increase of pre-court programmes, particularly Turnaround and Community Resolutions which increased by 37 (95%) and 33 (254%) respectively. This could be viewed as positive as it means that children are being diverted away from formal disposals.

c) The cohort of black children has decreased from 50% to 43%, the lowest for 10 years. White children increased to 33%. (offending population). There has been a recent surge of South American children, they currently represent 15 % of the caseload. The male/female ratio is 83% Male to 17% female.

d) Offences are projected to increase by 23% or 71 offences compared to 24/25. This remains a projection as offences will continue to drip through due to the lag in police processing and sentencing.

e) Violence against the person are all projected to increase in 26/27 (by 16 offences), Robbery (7 offences) and Drugs offences (16).

f) The risk of safety and wellbeing of the caseload has increased from 33% to 48% last year. Note that we can no longer analyse out of court disposal assessments as they use a different assessment tool, therefore we are unable to provide comparative data.

g) The health need of the caseload is greater than ever. Emotional and Mental Health need is now at 78% (66% last year). Substance misuse increased to 76% from 64% last year. Speech and Language difficulties reduced from 68% to 65% and physical health increased to 19% from 15%.

h) Eighteen per cent of children were a child in care at some point during their intervention. This is a slight decrease from 22% for the previous year.

i) Twenty six per cent of children had an education health and care plan compared to 24% the previous year.

Rising Complexity and Key Risks

3.12 The cohort of children within our local youth justice system have a range of complex needs which has impacted on the following areas of risk that the service continue to monitor and respond to:

a) reoffending rate rose to 37% from 34% (4 children), the highest in four years, influenced by sentencing delays and adult transition offences,
b) risk to safety and wellbeing increased sharply due to trauma, exploitation, mental health issues, and substance misuse,
c) disproportionate impact on Black, Global Majority children, children in care, and emerging groups requires ongoing systemic response,

d) low completion rates in Out of Court Resolutions and prevention programmes, due to the voluntary nature of them,
e) gaps in victim data sharing from policing limit understanding of victim needs and disproportionality in youth justice,
f) workforce instability in key seconded health roles.
g) increase in South American children within youth justice requires culturally informed responses and further analysis,
h) national youth justice reforms bring risks and opportunities needing careful implementation to avoid unintended effects.

Key achievements 2025-2026:

3.13 Key achievements within the service and local partnership are summarised below:

a) thematic approach within our governance arrangements has enabled a deeper understanding of trends and areas of focus to target on to improve outcomes for children,
b) continued to maintain very low custody rates, outperforming London and national averages,
c) overall reduction in serious youth violence by 17%,
d) expansion of prevention and diversion activity significantly, with major growth in Turnaround and community resolution programmes,
e) fully embedded child first practice and strengthening the voice of children in strategic decision-making,
f) delivering innovative programmes such as Dusty Knuckle, Youth Xtra, the Child First Custody Project, and the Stop & Search research initiative.
g) receiving external recognition and awards for creativity and service excellence. At the Think Haringey First Staff Awards, the Youth Justice Service were nominated and won two awards for: Highly commended Team of the Year and Creative Team of the Year,
h) the Young Haringey Achievement Centre continues to recognise the commitment and hard work of our children for their contribution to their local community with educational qualifications via the Assessment Qualifications Alliance (AQA) Scheme. AQA offer wide range of units which makes achievement accessible to every child and young people regardless of their age, ability or interests. From April 25 to March 26, 27 children and young people received an accreditation, totalling 71 AQA units.

Priorities within Haringey Youth Justice Plan 2024 - 2027

3.14 Haringey's Young People at Risk Strategy reviewed and refreshed its partnership action plan 2023-26 which aligns with the work of the Youth Justice Service and our long-term approach to reducing youth violence in the borough. Haringey Young People at Risk Action Plan 2024 - 2027 The action plan will be refreshed outlining the areas of work to support delivery of the objectives within the strategy for the remaining three years.

3.15 The Youth Justice Strategic Priorities between 2024-2027 are set out in the graphic below:

The Youth Justice Strategic Priorities over the next three years are set out below:

Priority 1: Child First: For the YJSPB and YJS to continue our commitment to child first approach which should be incorporated in all aspects of service delivery, governance and quality assurance.

Priority 2: Restorative Justice: Increase the number of victims that engage in Restorative Justice processes and improve their outcomes.

Priority 3: YJS Health Offer: To increase the uptake of the health offer and improve health outcomes, particularly in relation to EMH, SLT and substance misuse using trauma informed approaches.

Priority 4: Disproportionality: Increase the focus of disproportionality within the context of remands/sentenced into custody, education, health and stop and search.

Priority 5: Children in Care: To improve entry to employment, education and training (ETE), Health and Wellbeing outcomes for those children in care, those with a child protection plan (CP), children in need (CIN) and children with special education needs and disabilities (SEND).

Priority 6: Serious Youth Violence: Strengthen and expand our evidence-based approaches to reduce levels of Serious Youth Violence in particular Robbery and Knife crime.

Priority 7: Prevention and Diversion: Increase the number of children and families supported by our prevention offer.

3.16 The Youth Justice Service Strategic Partnership have agreed and committed to a three-year strategic plan with seven key priorities and will be reviewed on an annual basis with the plan refreshed.

4. Contribution to Corporate Delivery Plan 2022-2024 and strategic outcomes

4.1 The objectives of the youth justice service are aligned with the priorities within Haringey's Corporate Delivery Plan' specifically:

<u>Theme 3: Children and young people</u>

- Outcome 2 Happy Childhoods - All children across the borough will be happy and healthy as they grow up, feeling safe and secure in their family networks and communities.

- Outcome 3 Successful Futures - Every young person, whatever their background, has a pathway to success for the future

Theme 7: A Safer Borough

- Outcome 1: A borough where all residents and visitors feel safe and are safe.

4.2 This work contributes to the Mayor of London's Policing and Crime Strategy, Haringey's Corporate Delivery Plan, the Haringey Community Safety and Early Help Strategy. It will also help to deliver on the Young People at Risk strategy.

4.3 Officers and partners work strategically across related work areas and boards such as Youth Justice, Safeguarding Children and Adults, Health and Wellbeing, Regeneration, Early Help and the Community Safety Strategies.

5. Statutory Officers comments

Finance

5.1 Delivery of Youth Justice Services in Haringey will continue to be appropriately resourced. The overall resourcing forecast envelope of Youth Justice Services was £2,674,647 for 2025-26. This is inclusive of all sources of income and in-kind contributions. Delivery of Youth Justice Services is resourced through a diverse range of funding sources:

- Youth Justice Board core grant; devolved remand and Turnaround grants
- Haringey Council's funding contribution;
- MOPAC and VRU funding via Community Safety to fund the Youth Xtra Practice Lead Post;
- Integrated Care Board funding commissioned health in justice provision; and
- Other In kind contributions from the Police and Probation

5.2 The MOJ Grants specifically supports and ensures our court ordered interventions, and our preventative and restorative interventions are reflective of the cohort and that the service has the right resources to deliver. The YJB grant continues to be used to fund such core staff salaries activities, training, and interventions in line with this strategic annual plan.

5.3 The YJS has continued to match fund the Integrated Care Board (ICB) contribution for a CAMHS post to both undertake direct work and support the workforce to support children to improve their mental health and wellbeing outcomes. In addition, the YJS provides a small contribution to the new Speech and Language Therapist.

5.4 The Turnaround Funding has continued to allow the service to build on the opportunity to strengthen the bespoke prevention arm to the Youth Justice Service, being able to utilise existing specialised skills and knowledge to address a clear need for youth crime prevention work within the borough, in due course, take the leading role for delivering against the priorities within the Youth at Risk Strategy, and further align with the Supporting Families Programme and our Early Help Strategy.

Director of Legal & Governance (Monitoring Officer)

5.5 Section 40 of the Crime and Disorder Act 1998 places a statutory duty on local authorities, after consultation with relevant persons and bodies, to formulate and implement a Youth Justice Plan setting out how Youth Justice Services in their area are will be provided, funded and operate. The plan must be submitted to the Youth Justice Board by the 30th June 2026.

5.6 Youth Justice Plans: Guidance for youth justice services updated in March 2023 states that in England, the plans must be signed off by Full Council in accordance with Regulation 4 of the Local Authorities (Functions and Responsibilities) (England) Regulations 2000. Where local authorities are unable to obtain sign off by Full Council, the plan can be submitted to the Youth Justice Board with the approval of the Haringey Youth Justice Strategic Partnership Board Chair, with confirmation of Full Council sign off at a later date. The Board Chair sign off is taken as an indication that the wider management board approves the plan.

5.7 The Council's Constitution, at Part 3 Section B, sets out the terms of reference of the Overview and Scrutiny Committee which includes scrutinising decisions made or other action taken, in connection with the discharge by the responsible partner authorities of their crime and disorder functions. Scrutiny Panels are established by the Overview and Scrutiny Committee to examine designated council services. Areas covered by the Children and Young People's Scrutiny Panel includes Youth Services and Youth Justice.

Equalities

5.8 The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard the need to:

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

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

5.10 This report is to inform members of the CYP and Schools Scrutiny of the objectives for the statutory Youth Justice Plan for 2024-2027. This plan takes into account learning from partnership working, as well as serious incidents and safeguarding to ensure our children and young people are given specialist support to cater to their needs. Cross-cutting and partnership work with CAHMS, Social Care and other teams/organisations supports us in catering to the needs of vulnerable groups, specifically with regard to mental health, sex and sexual orientation, disability and gender reassignment. As well as this, a focus on disproportionate exclusion rates, custody and other negative outcomes will be focused on as part of the new plan to further protect those with the previously mentioned protected characteristics.

5.11 Equalities impact will be monitored as part of annual refresh of the plan.

6. Use of Appendices

Appendix A: Haringey Youth National and Local Indicators 2025-2026
Appendix B: Haringey Progress Report Year 2 2025-2026
Appendix C: Youth justice plans: guidance for youth justice services - GOV.UK (www.gov.uk)

7. Local Government (Access to Information) Act 1985

N/A

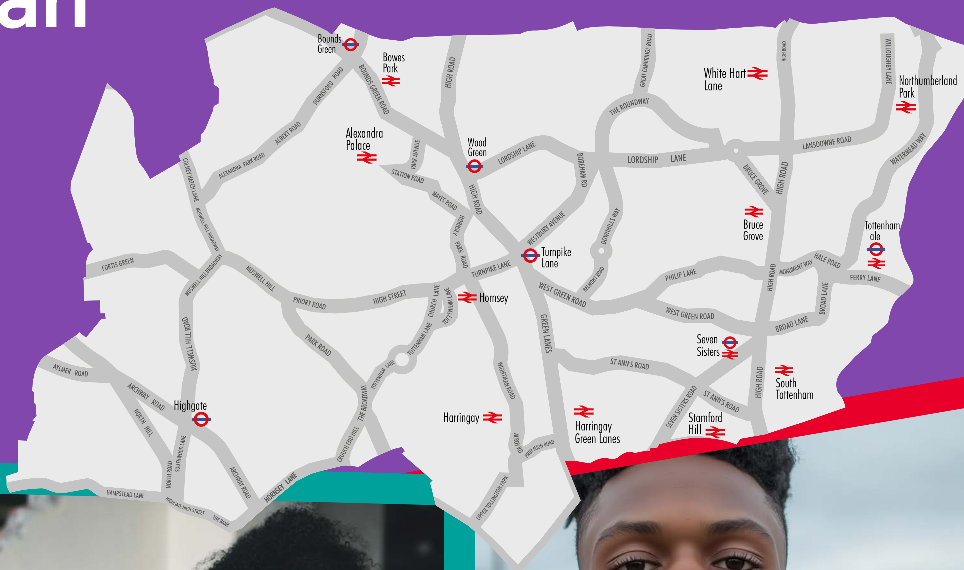
Appendix A: Haringey Youth National and Local Indicators 2025-2026

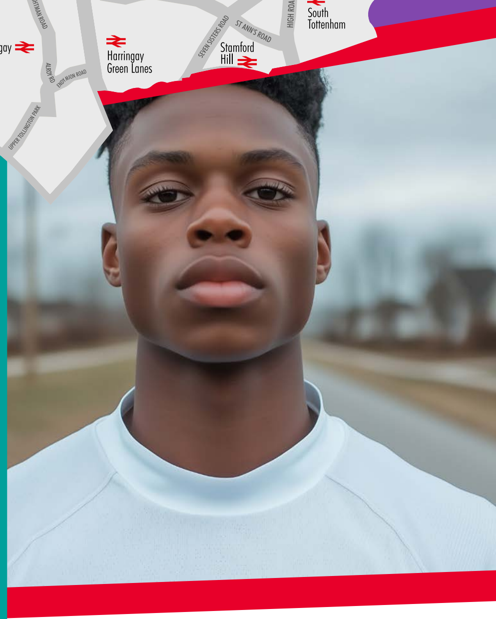
No	Key Indicators	YJB National Indicators	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Output
1	**National Indicators**	1.1 Reduce the Use of Custody 1.2 Reduce the rate of Re-offending. 1.3 Reduce the number of first-time entrants into the Youth Justice System	9 sentences 32.3% 51 children	6 sentences 30% 45 children	1 sentence 26% 67 children	1 sentence 25% 50 children	2 sentences 37% 57 children
		YJB New Key Performance Indicators	**23/24 Output**	**24/25 Target**	**24/25 Output**	**25/26 Target**	**25/26 Output**
2	**Suitable Accommodation**	Increase the % of children in suitable accommodation by the end of their intervention	91%	96%	92%	95%	Not published yet
3	**Education Training and Employment Suitability**	Increase the % of children in suitable Education, training and employment by the end of their intervention	72%	80%	73%	80%	Not published yet
4	**Emotional Wellbeing and Mental Health** (number of children with an order ending in the period)	Increase the % of children attending intervention from those that have an identified Emotional/Mental Health need.	42%	80%	65%	80%	Not published yet
5	**Substance Misuse** (number of children with an order ending in the period)	Increase the % of children attending intervention from those that have an identified Substance Misuse need	41%	80%	46%	80%	Not published yet
6	**SEN/EHCP**	% with an identified SND/EHCP need that have a formal plan in place	100%	100%	100%	100%	Not published yet
7	**Out of court disposals**	% of Out of Court Disposals (OOCDs) completed successfully	43%	60%	56%	65%	Not published yet
8	**Links to Wider Services**	During the intervention:-					Not published yet
		% of children that are a Child in Care	19%	N/A	16%	N/a	
		% of children that are on a Child Protection Plan	5%	N/A	8%	N/a	
		% of children that are Children in Need	14%	N/A	15%	N/a	
		% of children on an Early Intervention Plan	8%	N/A	22%	N/a	
9	**Management Board Attendance**	% of the statutory senior board members (Children's Services, Education, Probation, Police, Health) that attended the partnership board (can be delegated)	90%	100%	80%	100%	Not published yet
10	**Serious Youth Violence**	Reduce the number of serious youth violence offences (Drugs, Violence and Robbery with a gravity of 5 and above)	34	30	15	15	Not published yet
11	**Victims**	Increase the % of victims engaging with RJ opportunities (of those consented)	79%	90%	100%	100%	Not published yet
		YJS Performance Indicators	**23/24 Output**	**24/25 Target**	**24/25 Output**	**25/26 Target**	**25/26 Target**
12	**Case Management (Personal Performance Reports PPR)** There is now an expectation that records are obtained where those CiC children that are placed in another authority	Increase the % of children with an ASSET+ completed within timescale (within 20 working days of start of intervention and every 3 months thereon)	72%	80%	72%	80%	66%
		Increase the % of children with Home Visit undertaken within timescales (within 15 working days of start and every 2 months thereon)	76%	80%	78%	80%	71%
		Increase the % of children with an Intervention Plan completed within timescale (20 working days from start and every 3 months)	77%	80%	77%	80%	78%
13	**Links to Wider Services**	To support our CIC with robust risk plans to reduce the number of CIC who get assessed as High Risk across at the end of YJS Intervention:-					
		*Serious Harm	25%	20%	26%	20%	35%
		*Safety and Wellbeing	64%	50%	61%	50%	49%
		*Risk of Re-offending	45%	35%	39%	35%	26%

Haringey Youth Justice Strategic Plan

2024-2027

Year 2 Review





Service: Haringey Youth Justice Service

Date: Refreshed May 2026

Contents

1. Introduction, vision and strategy

This document provides an overview of Haringey's Youth Justice Service (YJS) performance and developments over the last 12 months and reviews the Youth Justice Strategic Partnership Board (YJSPB) priorities two years into the three-year strategic plan (2024-2027).

This annual plan is required to address the areas of performance, structure and governance, resources, value for money, partnership arrangements and risks to future delivery. The plan takes into account local and national performance, lessons from inspections, together with learning from any serious incidents and regular quality assurance.

Our partnership approach is underpinned by a strong vision **'All of Haringey's children and young people achieve their potential'** and that collaboration and partnership are at the heart of what we do to ensure our children will receive the support they need to succeed and improve outcomes.

As per the strategic plan published last year, we continue to support children and young people to have high aspirations, working together across all related youth justice services and our wider partnership which reaffirms or commitment to being child centred in our ethos, delivery and decision making.

At the Think Haringey First Staff Awards, the Youth Justice Service were nominated and won two awards for:

- Highly commended Team of the Year
- Creative Team of the Year

The service has been recognised for its innovation on our 'Dusty Knuckle Bakery Programme' and really pleased to see the flowers given for this work from the senior leadership across the council.

In addition, one of our staff members Christine Keble was shortlisted for the 'most creative' individual award.

2. Strategy and key priorities

Accountability for the Youth Justice Partnership Plan is overseen by the board and linked to the strategic priorities to ensure regular and robust, positive scrutiny and challenge with an annual report on progress reviewed and considered. In addition, the Youth Justice Service Plan underpins an operational delivery plan for the Youth Justice Service which is accountable to the Head of Service for Youth Justice and Youth at Risk Strategy.

See **Appendix 3 and 4 for Operational Delivery plan and Strategic Partnership Plan.**

The Youth Justice Strategic Priorities over the next three years are set out below:

Priority 1: Child First: For the YJSPB and YJS to continue our commitment to child first approach which should be incorporated in all aspects of service delivery, governance and quality assurance.

Priority 2: Restorative Justice: Increase the number of victims that engage in Restorative Justice processes and improve their outcomes.

Priority 3: YJS Health Offer: To increase the uptake of the health offer and improve health outcomes, particularly in relation to EMH, SLT and substance misuse using trauma informed approaches.

Priority 4: Disproportionality: Increase the focus of disproportionality within the context of remands/sentenced into custody, education, health and stop and search.

Priority 5: Children in Care: To improve entry to employment, education and training (ETE), Health and Wellbeing outcomes for those children in care, those with a child protection plan (CP), children in need (CIN) and children with special education needs and disabilities (SEND).

Priority 6: Serious Youth Violence: Strengthen and expand our evidence-based approaches to reduce levels of Serious Youth Violence in particular Robbery and Knife crime.

Priority 7: Prevention and Diversion: Increase the number of children and families supported by our prevention offer.

The YJSPB has continued to have a thematic approach which allows for a more forensic deep dive in each thematic area with also opportunities to bring the child's voice and experiences to the board coupled with case studies. The table below sets out the thematic areas for the past year:

Thematic Boards	Period
Re-Offending	June 2025
Health	September 2025
Prevention and Diversion	December 2025
Victims / Restorative Justice	March 2026

3. Progress on previous plan and key achievements

The Youth Justice Service has been committed to building the 'infrastructure' for the service, in order to provide high quality interventions with children and young people and their families. The following information is a summary highlight of our achievements thus far against each priority area. The service played an active role in reviewing the key priorities within the an all service meeting.

Priorities	Progress
Priority 1: Child First: For the YJSPB and YJS to continue our commitment to child first approach which should be incorporated in all aspects of service delivery, governance and quality assurance.	➔ Continued YJSP board thematic to ensure its child focused with the child's voice presented in many different forms (voice recordings, case studies etc) ➔ Continued children first approach to reports for court and court feedback ➔ A review of the YJS Practice Model and Participation policy which is integral to ensure there is joined up approaches and responses which include providing opportunities for co-production and consultation. ➔ Better connection with the Youth Council and pathways created for YJS children. ➔ Development of the Stop & Search monitoring group and research project ➔ Children put forward to be part of the 'Home Cooked' programme to be part of a community panel for commissioning oof voluntary sector groups. ➔ Children voices captured to influence the local authority review of the new adolescent service and family first agenda as part of the social care reform
Priority 2: Restorative Justice: Increase the number of victims that engage in Restorative Justice processes and improve their outcomes.	➔ Restorative Justice & Victim thematics at the YJSPB board took place ➔ Victims' insight report developed and presented to the YJSPB ➔ The Restorative Justice policy is currently being reviewed ➔ Victim leaflet and letter developed to enhance our communication with victims to encourage victim take up. ➔ The wider restorative justice approaches and services are now available on the YJS webpage ➔ Action Plan has been reviewed and continued to be monitored quarterly ➔ Victim data is continued to be available via the YJS Dashboard so the data can be monitored by the board. ➔ New victim audit tool has been developed to ensure a consistent overview of management oversight ➔ Multi Agency Audit on victims on knife crime was led by the head of service for Haringey Children Safeguarding Partnership. ➔ Victims task and finish group developed to ensure there is oversight over the action plan ➔ Koestler Award- Haringey Commended and Highly Commended Awards for Arts ➔ Commissioned Remedi Restorative Justice Training - Safety Building for Children, Victims and Communities.

Priorities	Progress
Priority 3: YJS Health Offer: To increase the uptake of the health offer and improve health outcomes, particularly in relation to EMH, SLT and substance misuse using trauma informed approaches.	➔ Health thematic at the YJSPB board took place to enable a deep dive into the work in this area. ➔ Development of the sexual health / wellbeing clinic led by Central and North West London NHS Foundation Trust ➔ The annual data analysis demonstrates an increase in Emotional Mental Health, Speech and Language Therapy and Substance Misuse referrals for screenings and case consultations. ➔ Developed the Neurodevelopmental Assessment Pathway for children with NELF and Tavistock and Portman Clinic.
Priority 4: Disproportionality: Increase the focus of disproportionality within the context of remands/sentenced into custody, education, health and stop and search.	➔ The YJS has completed thematic deep dive on children in custody on remand into Youth Detention Accommodation. ➔ The custody data linked to disproportionality is shared at every YJSP board ➔ The children in care cohort are a specific focus for children and young people services so we can review the support and outcomes for when children are in custody. ➔ Stop and Search data is continued to be shared at each YJSPB ➔ Specific YJS girls programme is being developed as a response to an increase in girls. ➔ The Ether programme focusing on the children and young people from Black and Globel Majority backgrounds delivered by the commissioned organisation Wipers CIC has been further committed to over the next year. ➔ The continued commitment to the London Accommodation Pathfinder as a preventative measure to remands with service representation at the LAP operational meetings. ➔ The Head of Service is part of the governance board for the London Accommodation Pathfinder and other panel London focus groups on remand. ➔ The YJS and Foster Care service held an open day in March 26 for existing and new foster carers about the possibility of developing a 'Remand Fostering' pathway.
Priority 5: Children in Care: To improve entry to ETE, Health and Wellbeing outcomes for those children in care, CP, CIN and SEND cohort.	➔ Health thematic at the YJSPB board took place to enable a deep dive into the work in this area. ➔ The YJS lead on a task and finish group to explore the opportunities and blockages with the 16+ NEET cohort ➔ The YJS produce biannual reports to CPAC about the outcomes and challenges with the children in care cohort. ➔ The children in care cohort data is available in the YJSPB performance dashboard ➔ YJS routinely send the Children in Care cohort to all relevant children services and SEND managers to ensure robust sharing of information and oversight ➔ YJS and Virtual School jointly commissioned an online platform called 'The Skills Network' with the view on increasing education and learning opportunities for children in care ➔ Development of the task and finish group established to review Children in Care placements, quality, escalation routes and children fines from court. ➔ Development of the task and finish group to explore the implementation of the reviewed 'Reducing Criminalisation Protocol'.

Priorities	Progress
Priority 6: Serious Youth Violence: Strengthen and expand our evidence-based approaches to reduce levels of Serious Youth Violence in particular Robbery and Knife crime.	→ The variation of serious youth violence group work workshops such as street doctors and old baily no knives better lives provide some flexibility to service delivery. → The venturous 6-week programme focusing on Serious Youth Violence delivered by the commissioned organisation Wipers CIC has been further committed to over the next year. → Top 20 Most Prolific Offenders deep dive report developed and used across different strategic boards in Haringey → Head of Serviced continued to attend the North Area Violence Reduction group which is focused on serious youth violence across the borough commend unit (Haringey and Enfield) → The Young People at Risk Strategy key focus is on reducing serious youth violence and published its second review of the action plan. → Formed better relationships with the violence reduction unit and obtained some addition funding for the 'Youth Xtra' role. → The Young people at Risk Strategy network planned and delivered the Anti Knife Crime Campaign week of action in May 2026. → The HOS led on Haringey's Children Services Safeguarding Board multi-agency audit that focused on victims of knife injuries. → Implemented the new Youth Xtra - Youth Integrated Offenders Management offer and role. → Developing the knife crime intervention pathways. → Strengthened the partnership with FCAMHS and the Tavistock and Portman clinic to support with harmful sexual behaviour cases which include consultation and specialist assessments
Priority 7: Prevention and Diversion: Increase the number of children and families supported by our prevention offer.	→ Continued focus of team around the family approach is a cultural shift and embedded into practice. This includes how we support the 'family first' social care reform. → Turnaround funding to support short family holidays to support build family relationships → Exploring and expanding the wider Early Help support and Voluntary Community Sector. → Youth Endowment Fund – OOCR/Police self-evaluation completed with insight report. → The continued focus of the Functional Family Therapy which is based on systemic approaches. → Additional funding for the Turnaround programme has been agreed by the Ministry of Justice → National Standard Audit on Out of Court Resolution completed with clear actions → Continued focus to support the ongoing 'Preventing school exclusions work' → Prevention and Diversion was a thematic focus at the YJSPB → Continued focus of the Safer and Stronger communities project in Partnership work with Tottenham Hotspur Foundation and Youth Service Mobile Youth Hub across the Tottenham and Wood Green of the borough

4. Voice of the child and parents/carers feedback – exit questionnaires

Children's voices have been integral in providing feedback which has influenced on service design and decision making, this was reflected in the inspection report which said " The YJS and partnership board were committed to understanding and using the experiences of children, parents or carers to shape delivery, engaging them in the co-development of services. This approach was embedded in strategic and operational practice."

We undertake exit questionnaires completed by children and young people in the last six weeks of their intervention. Over the last 12 months we have analysed the exit questionnaires which relate to 41 competed from a wide range of disposals, compared to last year of 39 that were completed.

The findings of the exit questionnaires remain positive, with the "best part" of working with the service "working with their case manager".

From 39 exit questionnaires:

88% said they felt involved in the plan

95% in 2025 ↓

61% said that the best part of working with YJS was working with your case manager and

71% in 2025 ↓

78% said that their worker always listened to them

86% in 2025 ↓

61% said there was no "worst part" of working with YJS

52% in 2025 ↑

97% said the service helped them stop offending

98% in 2025 →

71% said they were always asked for views and opinions

81% in 2025 ↓

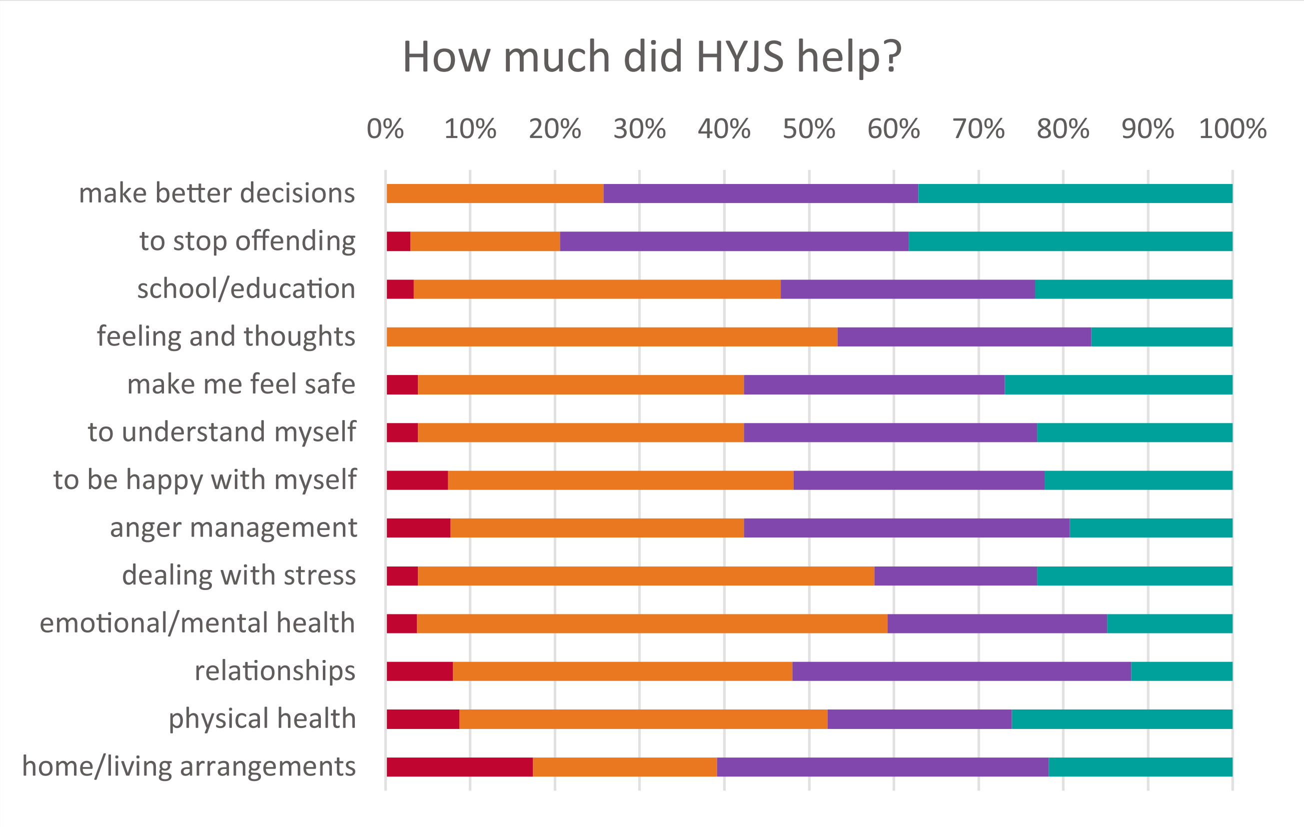
20% said that the only thing that could stop them offending was themselves

15% in 2025 ↑

83% said that the service does not need any improvements

90% in 2025 ↓

We also ask how much we helped with certain aspects of their intervention with us. Every child said we helped them make better decisions. Other positive areas include to help them stop offending, with their school/education, and their feelings and thoughts. The areas that were not so positive were helping them with their relationships, with physical health and home/living arrangements.



Wider Partnership and Children voices

Three children were put forward to be part of the 'home cooked' grants panel led by the bridge renewal trust. The purpose was to award up to 8 local voluntary community sector organisations a grant that they would facilitate to young people in the Northumberland Park area.

As part of the social care reforms children from the YJS have been participating in workshops about reshaping what a good adolescent service should look like. I have provided a quote from the facilitator:

Joe participated in a targeted youth voice consultation I facilitated on behalf of Haringey Council. The work focused on gathering the perspectives of justice-experienced young people who are seldom reached through conventional outreach, and Joe was one of a small group selected for that very reason.

He engaged with genuine commitment throughout. His contributions were not just present, they were pivotal. Several of the points he raised became central themes in the final video produced for a senior leadership conference. The impact of his input was evident at the highest level, with the commissioning senior leader from the council referencing Joe's perspective directly during our sign-off meeting.

What stood out most was his combination of honest reflection and real ambition for change. He did not simply describe his own experience. He spoke to what young people in similar situations need, and what services could do differently to support better outcomes.

On the strength of his engagement and the quality of his thinking, I have since invited Joe to contribute to the development of HopeHub, a digital youth platform being evaluated by the University of East London, in partnership with the National Youth Agency and Barnardo's. That invitation is not given lightly. It reflects my confidence that Joe has the insight, the character, and the drive to contribute meaningfully to work that will benefit young people across the country.

Stop and Search Research Project:

This initiative aims to strengthen children's voice, improve safeguarding practice, and position Haringey as a regional leader in child-centred stop and search reform. The initiative aligns with the wider pan-London project led by Haringey on stop and search through a safeguarding lens.

Over the next 12 months, the programme will develop several integrated workstreams designed to embed children and young people at the heart of stop and search improvement which include the following.

Stop and Search Research project → **Development of the Terms of Reference of young people stop & search monitoring group** → **Established young peoples Stop & Searched monitoring group** → **Young people involved in training new police recruits**

Funded by the Safer Neighbourhood Board and delivered via The Bridge Renewal Trust, and facilitated by Haringey's Independent Stop & Search Monitoring Group (HISSMG) this research will:

- Capture grassroots experiences of children who are stopped and searched, including those not engaged in school or structured activities and with a particular focus on those most frequently stopped.
- Assess whether police encounters meet PACE standards for reasonable grounds, conduct and respectful treatment.
- Use street based outreach and collaborations with the Youth Justice Service and detached youth hubs to engage the most affected young people.
- Provide incentives (vouchers) to encourage participation.
- This work will generate a strong evidence base to identify unmet needs, vulnerabilities, and opportunities for improved child-centred responses.

5. Groupwork

Groupwork and positive activities

The group work and positive activities offer has continued to be implemented within the service with a wide range of key topics that links to the needs of the children and service priorities. Over the past year the service has focused on education and innovative projects to try and have more of an impact on children.

Children's groups workshops/positive activities this year have included:

Ether Project

The continuation of the Ether Programme, a group-based intervention specifically for Black and Global Majority boys and focus on self identity

Venturous Project

Specifically focusing on Robbery and Knife Crime cohort but key objectives are self development and aspirations.

Street Doctors

First Aid which focuses on how to deal with unconsciousness and bleed control.

Stop and Search Monitoring Group workshops

Facilitated by the Street Aunties (HISSMG) focusing on lived experience of stop and search and scrutiny group.

Old Bailey (No Lives/Better Lives)

Weapons awareness workshop based at the old bailey court.

Health is your Wealth

Gym Induction and access to free gym sessions at Fusion Lifestyle Gyms across Haringey

Real Direction Platform

Real Direction Education Platform for Haringey Learning Provision, Haringey Youth Justice, and Haringey Young People at risk service

Safe Steps Programme

Educational, substance misuse harm reduction workshops for all children coming to the YJS

Duty Knuckle Programme

5 week pizza making and hospitality course

In-house groupwork

Development focused on emotional wellbeing and self care to include hairdressing, mindfulness and relaxation, and cooking.

Young Driver Road Safety programme

Specifically focusing on road safety and the law

Supporting families with financial stability pilot

The purpose of the pilot was to explore with families their rent or council tax arrears. This model is already implemented in the early help and family support service, and we used this to identify families most at need.

The pilot had some barriers to overcome but there was some key learning identified and a summary of the key findings is below:

Key Findings

- 24 families identified as in need of rent arrears or council tax
- 5 families accepted direct support and received some of benefits below.
- 2 households had settled accounts requiring no further action.
- 2 Universal Credit recipients had DWP deductions arranged.
- 3 additional families received payment plans and reduced arrears.
- Relevant families were referred to the Financial Support Team (FST) for further assistance.

Impact of the Pilot

- Financial Stabilisation
- Direct DWP deductions improved payment reliability.
- Payment plans reduced arrears and lowered enforcement risk.

Improved Family Wellbeing

- Reduced financial stress contributed to improved household stability.
- Lower stress reduced child's vulnerability and supported better outcomes.

Enhanced Multi Agency Working:

- Improved collaboration between YJS, Housing, Council Tax, and Financial inclusion Team.
- Created a foundation for early intervention pathways.

Challenges and Barriers:

- Low acceptance and engagement rate (20[JD1.1]%) with the financial support offered.
- Inconsistent data sharing from Housing and Financial Inclusion teams (completing the loop)
- No formal warm handover model.
- Limited time for relationship building with families.
- How staff articulate the offer and promote the benefits without feeling intrusive

Parenting Open Day

Aim of the Parenting Open Day

This was developed to provide parents and carers with a clear understanding of the Youth Justice Service (YJS), the support available to children and families, and how collaborative working can promote positive outcomes and reduce reoffending.

Key Objectives

- Increase awareness of the Youth Justice Service and the range of support offered to children and their families.
- Introduce specialist services, including victim work, reparation, education and training, health support, CAMHS, and speech and language therapy.
- Explain post-court processes and interventions, helping families understand what to expect and how support is delivered.
- Strengthen partnership working by highlighting the importance of family engagement in achieving positive outcomes.
- Build trust and confidence in services, encouraging open communication between families and professionals.
- Provide an opportunity for networking, allowing parents/carers to meet practitioners and ask questions in a supportive environment.[J

6. Resources and services

Delivery of Youth Justice Services in Haringey will continue to be appropriately resourced. The overall resourcing forecast envelope of Youth Justice Services was £2,674,647 for 2025-26, see table below. This is inclusive of all sources of income and in-kind contributions.

Delivery of Youth Justice Services is resourced through a diverse range of funding sources:

- Youth Justice Board core grant; devolved remand and Turnaround grants;
- Haringey Council's funding contribution;
- MOPAC and VRU funding via Community Safety to fund the Youth Xtra Practice Lead Post;
- Integrated Care Board funding commissioned health in justice provision; and
- Other In kind contributions from the Police and Probation.

Agency	Payment in Kind (Estimated Costs)	Other delegated funds	Total
YJB Grant		£651,058	£651,058
Haringey Council		£894,270	£894,270
MOJ Turnaround Grant		£105,751	£105,751
MOJ Remand Budget (reallocated to placements budget)		£406,038	£406,038
Tottenham Hotspur Foundation (prevention and diversion work)		£54,000	£54,000
Violence Reduction Unit		£75,000	£75,000
Probation(1fte post) and annual contribution	£35,208	£5,000	£40,208
Police (3.5 fte posts)	£210,322		£210,322
Health - (NHS England Liaison & Diversion 1 fte post 50%)	£78,000		£78,000
Health – CAMHS Practitioner (1 fte) – Match funded	£80,000		£80,000
Health – Speech and Language Therapist (0.3 fte) – match funded	£80,000		£80,000
School Nurse Substance misuse worker (Series of commissioned contracts by public health)	£0	£0	£0
Total	**£483,530**	**£2,191,117**	**£2,674,647**

The YJB Grant specifically supports and ensures our court ordered interventions, and our preventative and restorative interventions are reflective of the cohort and that the service has the right resources to deliver. The YJB grant continues to be used to fund such core staff salaries activities, training, and interventions in line with this strategic annual plan.

The devolved MOJ remand budget will be solely used to meet the remand cost, which is a demand led service. Key financial risk for the partnership is the insufficient funding from the MOJ for remand costs and changes in methodology which is reducing the grant Haringey will receive in the future.

The YJS has continued to match fund the Integrated Care Board (ICB) contribution for a CAMHS post to both undertake direct work and support the workforce to support children to improve their mental health and wellbeing outcomes. In addition, the YJS provides a small contribution to the new Speech and Language Therapist.

The Turnaround Funding has continued to allow the service to build on the opportunity to strengthen the bespoke prevention arm to the Youth Justice Service, being able to utilise existing specialised skills and knowledge to address a clear need for youth crime prevention work within the borough, in due course, take the leading role for delivering against the priorities within the Youth at Risk Strategy, and further align with the Supporting Families Programme and our Early Help Strategy.

7. Performance and national key performance indicators

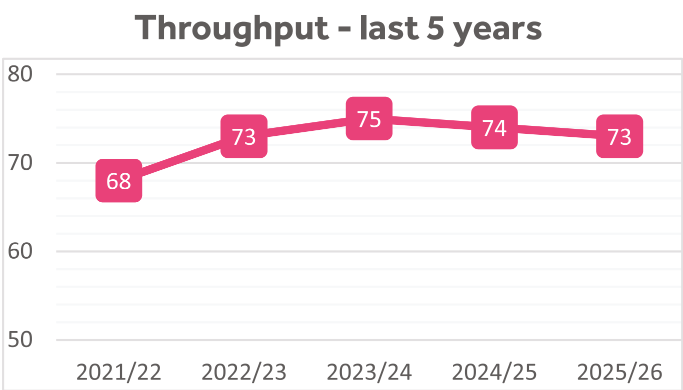
Haringey Youth Justice Service are measured by 13 national indicators. National Indicator data is available at a base level, is not always available in a timely fashion and can also vary from local data, therefore we undertake more thorough and meaningful analysis for our stakeholders at a local level to complement the data provision. This analysis is also provided in this chapter.

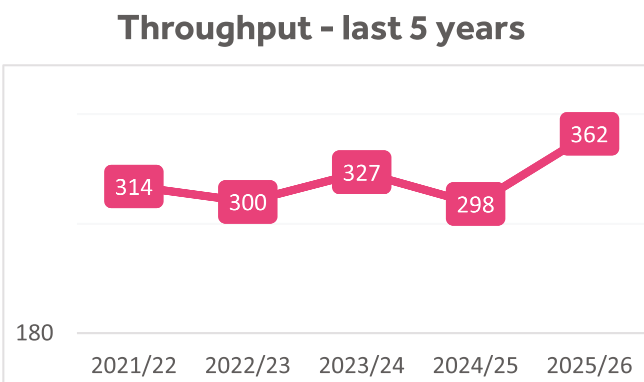
The characteristics below demonstrate that the children that we work with is an increasingly complex cohort who are likely to have experienced trauma and extra familiar harm within their lived experiences. The most identified characteristics of the children that we work with can be amalgamated into concerns relating to their mental health, substance misuse and speech and language difficulties. In addition, their offending behaviour relates to violence against the persons which include weapons related offences, robbery and drug related offences.

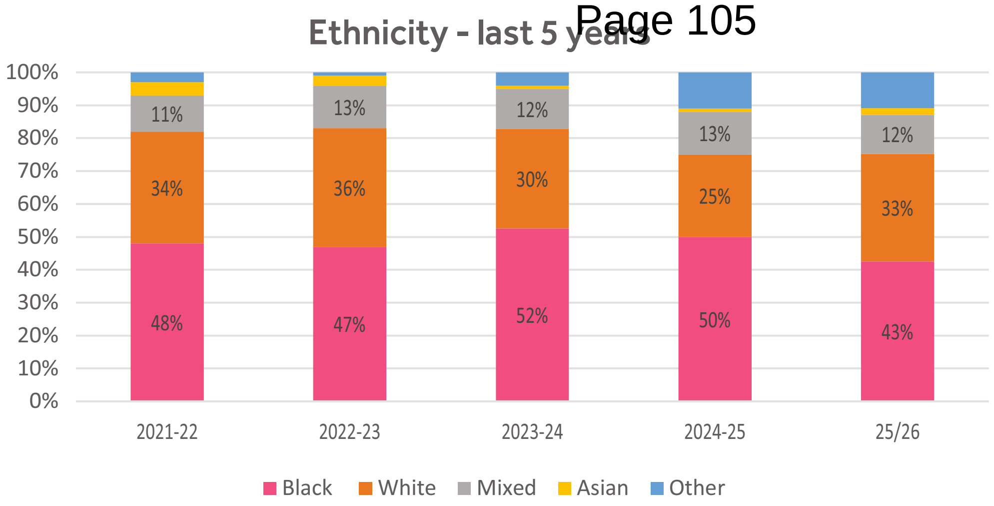
Annual Haringey data 25/26

The key highlights/takeaways from the annual data are:

- The caseload has stayed in line with previous years. There are peaks and troughs throughout the year however the average caseload number across the year is 73.
- The throughput has increased however. The output is at the highest number for over five years. We had 367 intervention/programmes in 25/26, an increase of 23% on 24/25. This is principally due to the increase of pre-court programmes, particularly Turnaround and Community Resolutions which increased by 37 (95%) and 33 (254%) respectively.
- The YJS black population has decreased to 43%, lowest for 10 years. White children increased to 33%. There has been a recent surge of South American children, they currently represent 15 % of the caseload.
- The male/female ratio is 83% Male to 17% female.
- Offences are projected to increase by 23% or 71 offences compared to 24/25. This remains a projection as offences will continue to drip through due to the lag in sentencing.
- Violence against the person (by 16 offences), Robbery (7 offences) and Drugs offences (16) are all projected to increase in 26/27.
- The risk of safety and wellbeing of the caseload has increased to 48% from 33% last year. Note that we can no longer analyse OOCR assessments as they use the PDAT assessment.
- The health need of the caseload is greater than ever. Emotional and Mental Health need is now at 78% (66% last year). Substance misuse increased to 76% from 64% last year. Speech and Language difficulties reduced from 68% to 65% and physical health increased to 19% from 15%.
- 33% of the caseload are Children In Care.
- 26% of the caseload had an Education Health Care Plan







Whilst black children remain disproportionally represented on our caseload, latest data shows a reduction of 7% and similar increase in White children.

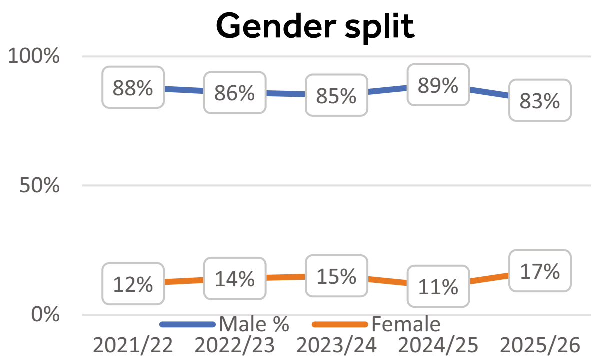
Offending trends 25/26

All Offences UP 23% (71 offences)

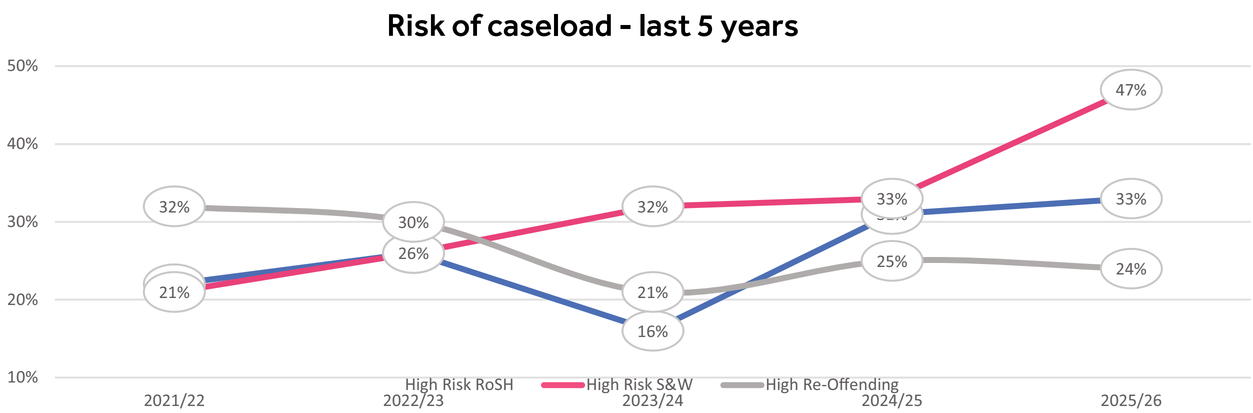
Violence UP 17% (16 offs)

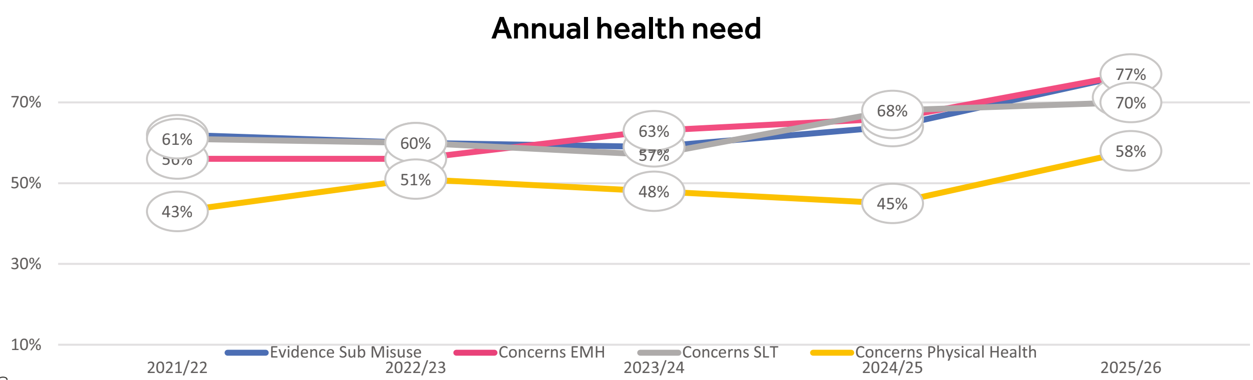
Robbery UP 25% (7 offs)

Drugs UP 37% (16 offs)



Offence Category	2024	2025 proj	Variation	% Variation
Breach of Statutory Order	21	10	-11	-52%
Criminal Damage	4	12	8	205%
Drugs	43	59	16	37%
Fraud and Forgery	8	2	-6	-70%
Motoring	45	32	-13	-28%
Robbery	29	36	7	25%
Theft and Handling	28	58	30	108%
Violence	95	111	16	17%
Overall	306	377	71	23%



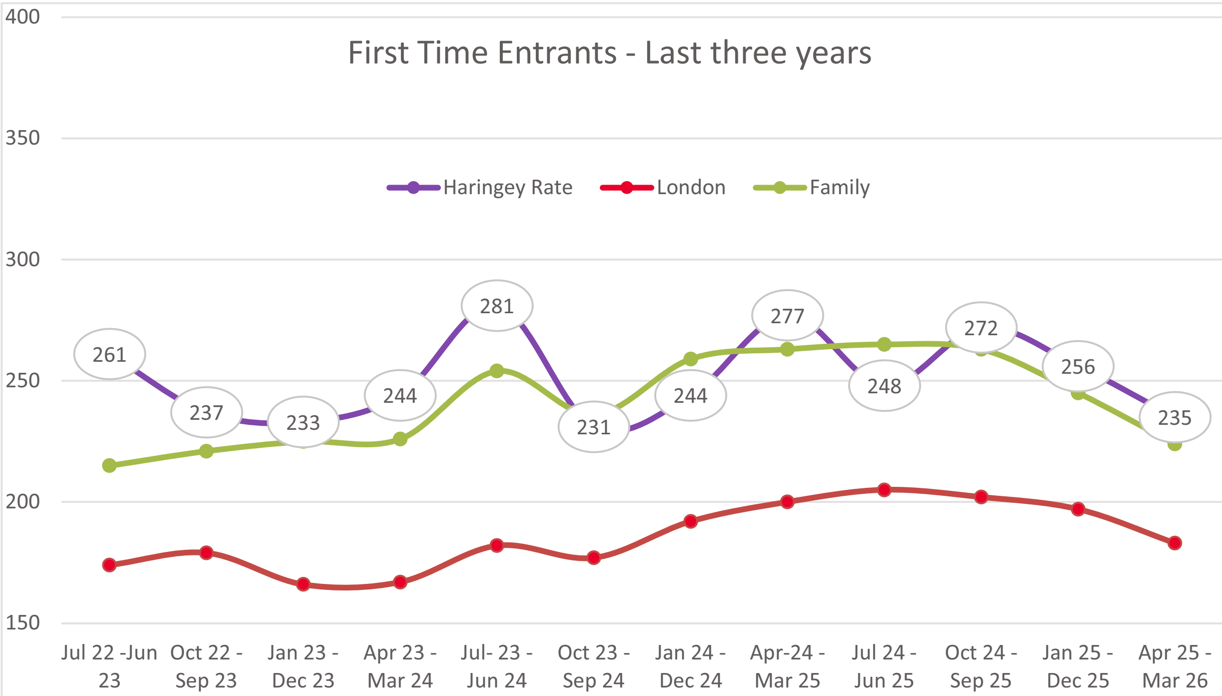


First time entrants

Between April 2025 and March 2026, Haringey experienced a 15% reduction in first-time entrants to the Youth Justice System compared to the same period in 2024/25. In absolute terms, however, this represents an increase of 10 children. This also equates to a 10% decrease when compared to levels recorded three years ago.

In terms of benchmarking, Haringey ranked 7th out of 11 within its YJS family and 24th out of 31 London boroughs. Although the rate in Haringey remains above both the family and London averages, it is on a downward trajectory and is now approaching the family average.

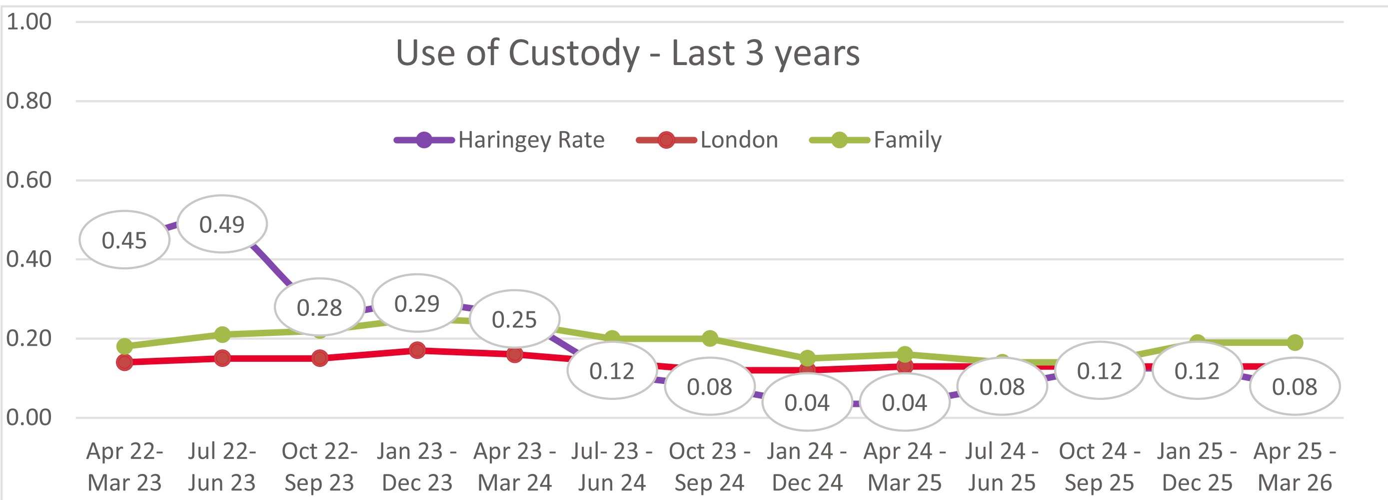
While fluctuations in these figures are not uncommon, a comprehensive analysis was undertaken to gain deeper insight into the characteristics and circumstances of this cohort which was presented to the YJSPB.



Use of custody

In 2025/26, only two children in Haringey received custodial sentences, equating to a rate of 0.08 per 1,000 of the 10–17 population. This compares favourably with the London average (0.13), the YJS family average (0.19), and the national rate (0.09).

Given Haringey's demographic profile, this represents a particularly strong performance. Haringey recorded the 13th lowest rate across London boroughs and the 4th lowest within its YJS family. By comparison, there was just one custodial sentence recorded in the previous year (2024/25).



Re-offending rate

The annual binary reoffending rate in Haringey currently stands at 37%, representing the highest level recorded in the past four years. This reflects a year-on-year increase of 11 percentage points (from 26%) and an increase of 4.2 percentage points compared to three years ago.

This rise was not anticipated and appears inconsistent with trends observed in the live tracker data. At the time, the live tracker indicated a reoffending rate of approximately 24% for this cohort. However, upon re-running the live toolkit for the same period, the rate has been revised upwards to 32%.

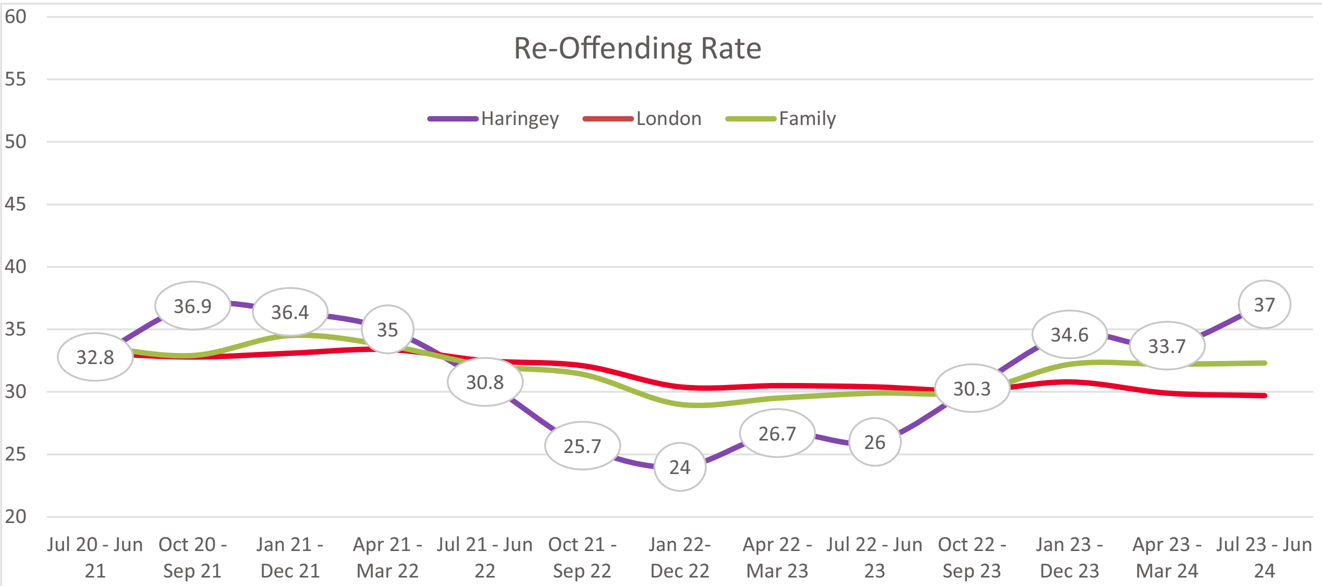
This upward revision can be partially explained by two factors:

- 5 percentage points of the increase is attributable to individuals who reoffended as adults (i.e. offences occurring after transition to the adult system).
- A further 8 percentage points reflects cases affected by sentencing lag—where the offence was committed within the one-year follow-up period but the resulting court outcome or sentence was not recorded until after the year had ended.

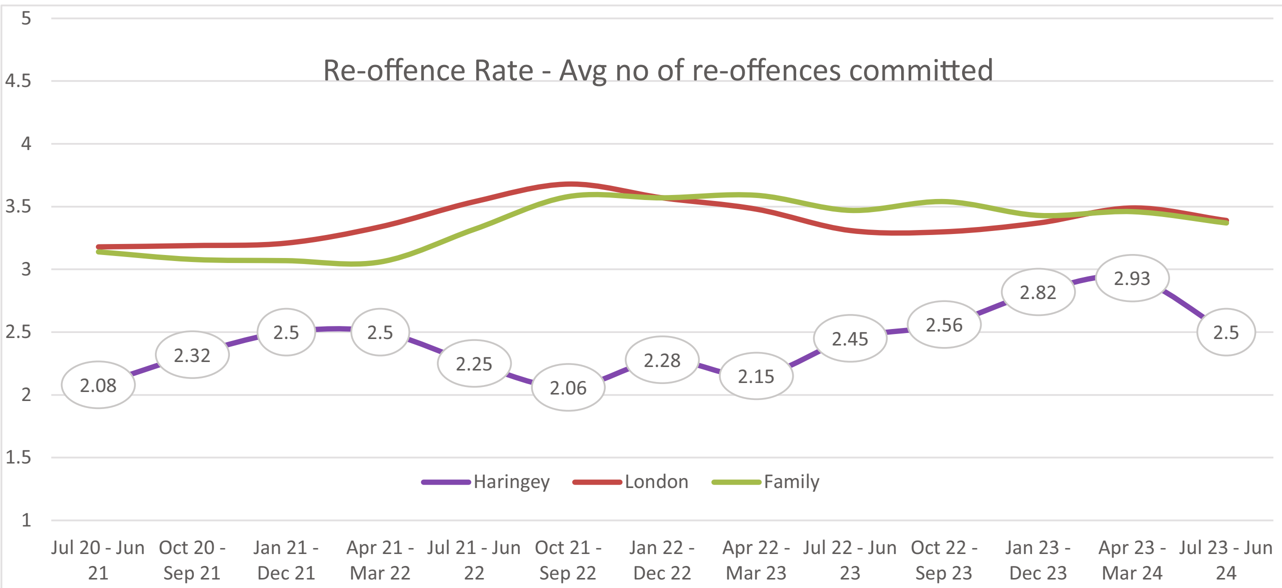
These factors highlight the impact of data lags and cross-system offending on finalised reoffending rates, and explain the discrepancy between initial live tracking estimates and the confirmed annual figure.

In comparative terms, Haringey ranks 28th across London boroughs and 8th within its YJS family.

Given the scale and unexpected nature of the increase, further in-depth analysis is required to understand the underlying drivers.



Whilst the binary re-offending rate is high, the re-offence rate is 2.5, which is the 7th lowest in London and 2nd in our family. This would suggest that when Haringey children re-offend, they do not commit many re-offences.



Re-offending live tracker

We have continued to employ the use of the YJB live tracker tool to provide a real-time representation of the reoffending profile, enabling the early identification of emerging trends and patterns beyond those captured within traditional Key Performance Indicators. This proactive approach allows us to tailor service delivery more effectively, including the development of offence-specific interventions and a targeted focus on children in care, who are disproportionately represented within reoffending cohorts.

All children who received either a sentence or an Out of Court Resolution between 1 April 2024 and 31 March 2025 are monitored over a 12-month period to establish the overall reoffending rate. Within this cohort of 91 children, 25 have reoffended, equating to a reoffending rate of 27%. In comparison, last year the re-offending rate was 24% out of 78 children in the cohort. Disproportionate characteristics observed within this group include: individuals aged 16–17, males, Black children, those currently in care, cases dealt with at the pre-court stage (notably diverging from typical trends), and those involved in theft and handling offences.

The live reoffending rate has remained in the mid-twenties for several years and no longer aligns with the official YJB reoffending rate. This divergence is likely attributable to increasing delays within the criminal justice process, particularly the extended timeframes for cases to progress to sentencing. Delays across the Police, Crown Prosecution Service, and the courts have resulted in some offences taking significantly longer than previously to reach sentencing, thereby affecting comparability between live and official measures.

91 children in cohort

25 Children re-offended

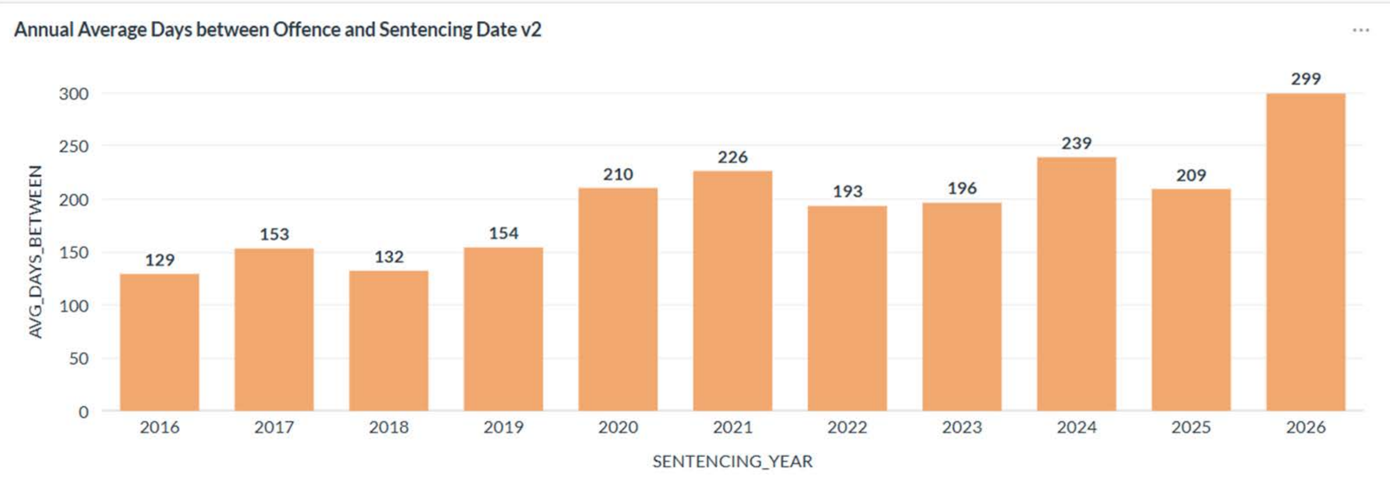
The re-offending rate for 24/25 cohort will be 27%

They committed 82 re-offences

Number of re-offenders

Delays in Sentencing

The average number of days between offence and outcome date now stands at 299 days. This provides a significant barrier to a swift administration of justice to the children and their victims.



Youth Xtra:

The YJS has developed and introduced the 'Youth Xtra Programme' which was implemented from September 25. This has been developed on the Integrated Offender Manager (IOM) model with the aim of reducing reoffending amongst persistent and prolific offenders.

The YJS and IOM police meet monthly to review children on the live tracker or those that keep coming to the police attention.

The YIOM will have the principals of child first approaches with a combination of positive activities to improve engagement and to also increase IOM police contacts with the selected cohort.

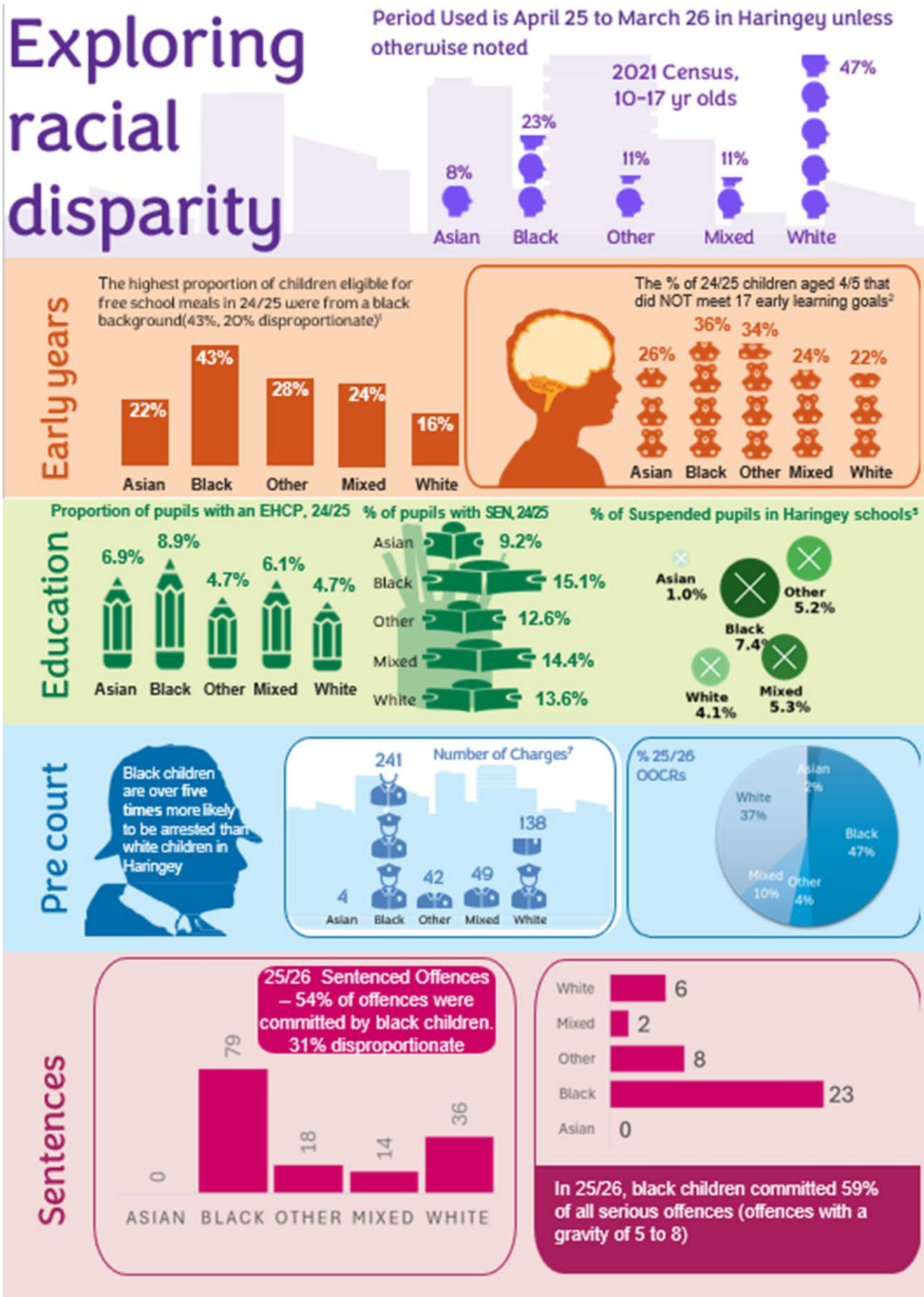
Category	Key Data
Cohort Size & Age	11 children aged 13–18
Gender	91% male, 9% female
Ethnicity	5 Black, 2 Mixed, 4 White
Education & Employment	5 NEET, 3 PRU, 2 in employment, 1 in further education
Children in Care	5 CIC
Offending Profile	Robbery, weapons, drugs, burglary; multiple NFA outcomes
Engagement	140 total contacts; 123 kept; 81% attendance
Interventions	1:1 sessions, home visits, creative activities, group sessions
Re-offending	1 child has been re-sentenced for new offences

8. Children from groups which are over-represented

Ethnic disparity

This dataset pertains to the most recent disproportionality analysis conducted for the period from April 2025 to March 2026. It examines ethnic disparities by ethnicity across various datasets covering different life stages, from early years to appearances at court.

The analysis shows disparities across multiple indicators from early years up to age 18. Black children are overrepresented in every category when compared with census data. Children recorded as 'Other' ethnicity are overrepresented within early years and education datasets, but this pattern is not seen in offending data.



Other areas of disproportionality

Of the 2025/26 caseload, the following areas of disproportionality are evident:

- **South American children:** There has been a notable recent increase in the South American offending population. They currently account for 15% of the caseload, compared with an estimated 3.8% of the Haringey population, indicating significant over-representation. This appears to be a new and emerging trend. Compare to three years ago.
- **Gender:** Boys make up 83% of the caseload, although this pattern is consistent with national youth justice trends and is therefore not unique to Haringey. Conversely, girls remain under-represented, in line with previous years.
- **Emotional wellbeing:** 78% of the cohort present with emotional wellbeing concerns, as identified in their most recent post court assessment. This demonstrates a slight increase from 66% last year.
- **Substance misuse:** 76% are assessed as having substance misuse concerns. This demonstrates a slight increase from 64% last year.
- **Speech, language and communication needs (SLCN):** 65% of the caseload have identified speech and language needs. This demonstrates a slight decrease from 68% last year.
- **Safety and wellbeing risk:** 48% are assessed as presenting a high risk to safety and wellbeing. This demonstrates an increase from 33% last year.
- **Children in Care:** Currently stands at 33%, compared to 24% last year
- **Education, Health and Care Plans (EHCPs):** 26% of the cohort have an EHCP. This demonstrates a slight increase from 24% last year.

Across the majority of the above indicators, there is a clear upward trend over time.

YJS response to disproportionality data

- Haringey YJS continue to match fund specific health posts such as the CAMHS practitioner and Speech and Language Therapist to increase the number of days in the service.
- Haringey YJS continue to commission our partners from Wipers to deliver the Ether project, this is an identity lead programme aimed at children from the black and global majority
- Haringey YJS has partnered with Sister Systems to work specifically with females within the service. This referral pathway has been set up to ensure that every female within the service that lives locally will get to access the self-development programme.
- YJS has set up a 'girls' self development programme following the increase in number of girls over the past year.
- The continued focus and development of the Child first custody, training & Research Pilot (ChiRP). The evaluation report will be published in the spring /summer 2026.
- The YJS continue to produce biannual reports to CPAC about the outcomes and challenges with the children in care cohort.
- Stop and Search Data is now presented at the Youth Justice Strategic Partnership Board to add scrutiny and challenge to the data presented. This has led to the newly developed young people stop & search monitoring group & research project.
- YJS and Virtual School jointly commissioned an online platform called 'The Skills Network' with the view on increasing education and learning opportunities for children in care.
- Exploring the increase of the South American cohort with the wider Early Help, Prevention and SEND division.

9. Prevention and diversion

We routinely monitor and analyse the Out of Court Resolution (OOCR) cohort to assess effectiveness and inform future service planning. The overall OOCR caseload increased significantly, rising from 97 to 162 cases, representing a 67% increase compared to the previous year. However, out of the 162 cases only 32 children progressed to assessment stage due to either not consenting to support or disengaged through the screening process.

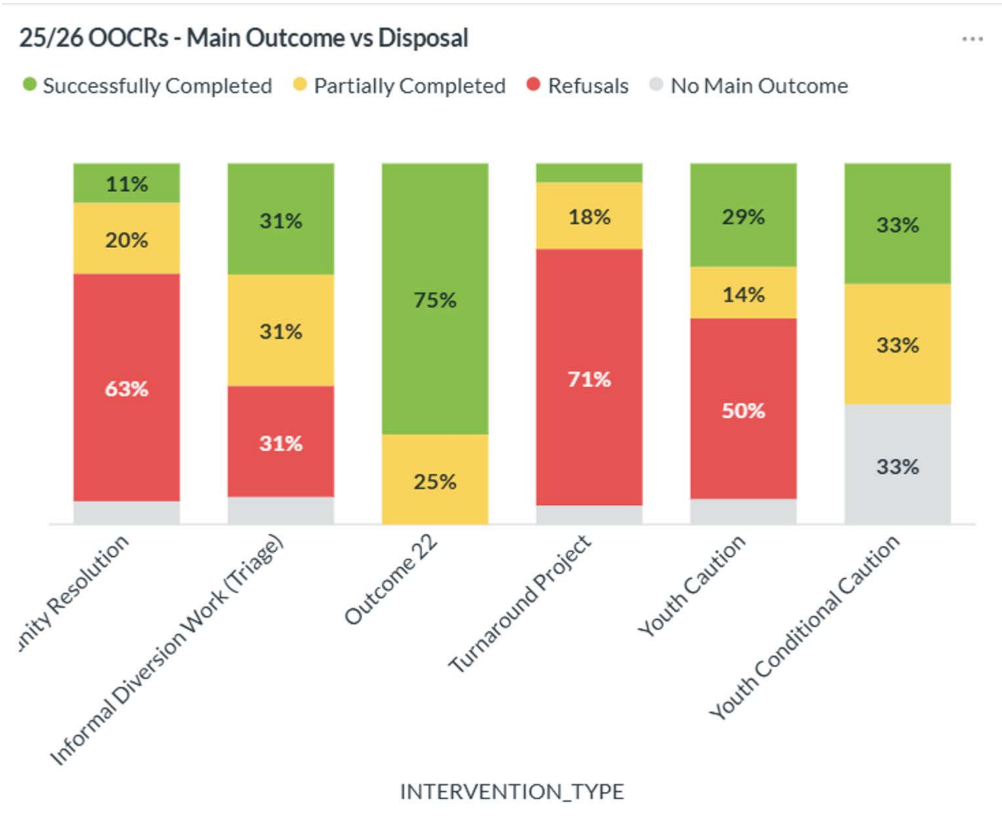
Within this, Turnaround programmes saw substantial growth, increasing from 37 to 92 cases (a 149% rise), while Community Resolutions increased from 13 to 46 cases (a 254% rise). In contrast, Youth Conditional Cautions decreased from 20 to 9 cases, a reduction of 55%.

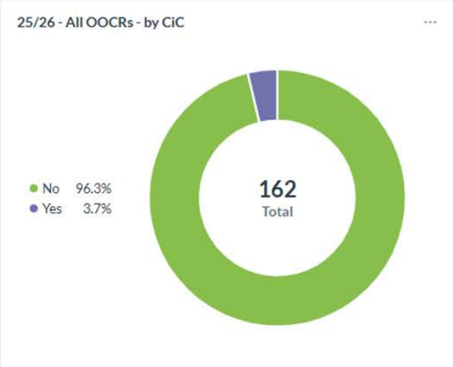
In terms of outcomes, Turnaround programmes currently have a successful completion rate of 4% and an offending rate of 23%; however, it is important to note that some individuals may have been on bail during their participation in these programmes, which may influence this figure.

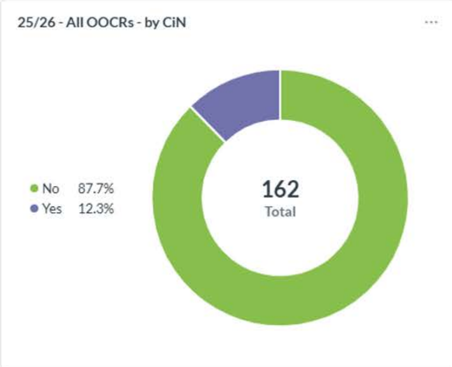
Re-offending rates for YCs and YCCs stand at 30% and 43% respectively, compared to zero recorded re-offences in the previous year.

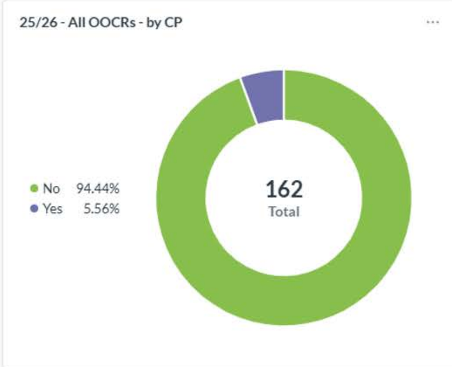
Overall, 22 programmes were successfully completed last year, equating to a 14% successful completion rate across all OOCR and prevention interventions. At the time of writing eight 25/26 programmes are still ongoing therefore its too early to say if they are successful or not.

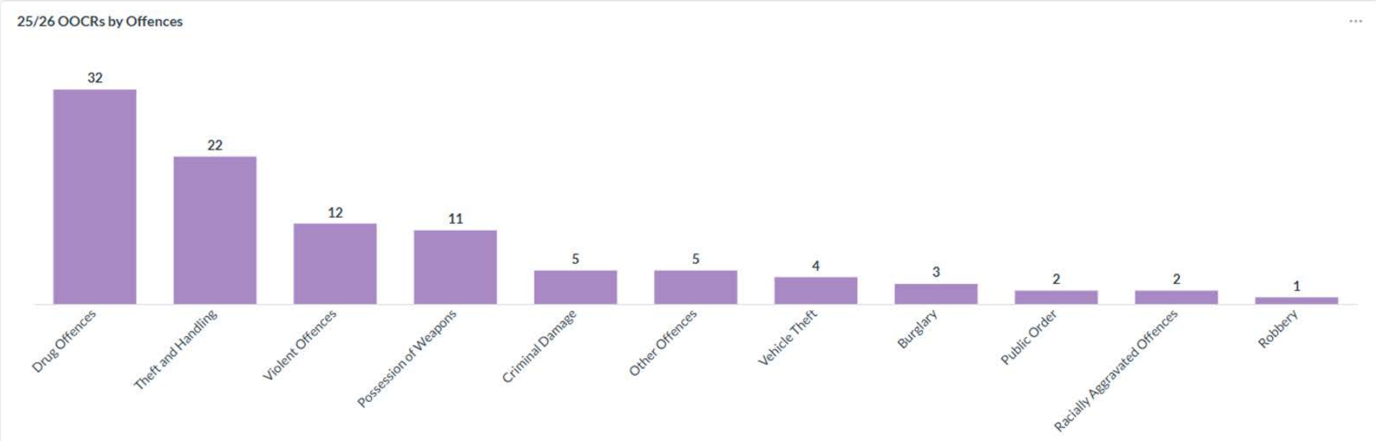
25/26 OOCRs	25/26 Interventions	Offending/ ReOffending Rate %	No Programmes still ongoing @12/6	% ongoing	No Successfully Completed	% Successfully Completed
Turnaround*	76	23%	3	4%	3	4%
Community Resolutions	46	8%	2	4%	5	11%
Triage/Outcome 22	17	8%	0	0%	7	41%
Youth Caution	14	30%	0	0%	4	29%
Youth Conditional Caution	9	43%	3	33%	3	50%
25/26	**162**	**24%**	**8**	**5%**	**22**	14%











Out of Court Resolutions (OOCR)

The OOCD panel is co-chaired on a weekly basis by the Metropolitan Police (YJS Police Sergeant) and YJS (Team Manager). There is a wide range of partners who attend including representatives from CAMHS, Children's Social Care, Youth Services, Early Help Family Support and Health, including Speech and Language and Liaison and Diversion. The allocated case manager presents their screening assessment to the panel. Additional information is presented by case specific guests, such as social workers and schools. Following the discussion each member of the panel provides their view on the most appropriate disposal (No Further Action, Triage, YC, YCC, Outcome 22, Return to Court). The final decision is made by the co-chairs. If there is disagreement between the Police and YJS there is a process of resolution in place which involves escalating concerns first the YJS Head of Service, and ultimately to the YJS Partnership Board where both the police and local authority are represented at a senior level.

Out of Court Disposals Scrutiny Panels

The panel ordinarily meets twice per year and provides an independent view on the appropriateness and rationale of the decision making of children who have been referred for an Out of Court disposal. In 2025/26 the panel met on the 6th June 2025 and 27th April 2026. The multi-agency panel consists of representatives from the Magistracy, Crown Prosecution Service (CPS), Youth Justice Board (YJB), the Metropolitan Police and Haringey Children's Services and Early Help. The panel examined 14 children's files selected at random by the YJB and scoring during the panel on the appropriateness of the disposal given (scoring explained below).

Outcome of scrutiny

Appropriate disposal consistent with policy & guidance

11

Appropriate but with panel observations

2

Inappropriate or inconsistent with policy/ guidance

0

Panel fails to reach a conclusion

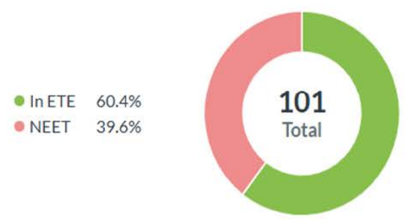
1

10. Education

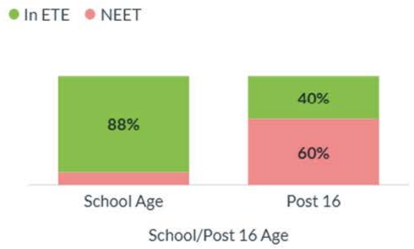
We have analysed those children that concluded an intervention or programme with us in 25/26. The anlysis excludes those that refused a programme, were in custody and had less than 2 kept contacts. The key findings are:

- Our Education Training and Employment (ETE) rate for all interventions and programmes was 60%, Not in Education Training and Employment (NEET) rate of 40%
- Our School Age ETE rate is 88%, whereas our post 16 rate was 40%. This is due to limited suitable placements, particularly in-year when children are excluded. Other contributing factors, the nature of offences, children living outside of the borough, mental health issues and refusals to engage.
- All females were in ETE, only 52% of males
- ETE rate drops as children get older
- Children of other ethnicities had the worse ETE rate
- ETE rate drops when children are involved with children's services via CiC, CIN or CP
- YRO's and bail supervisiion only had 17% and 18% in ETE respectively
- Cildren living outside of the borough had a 43% ETE rate compared to 67% living in Haringey.

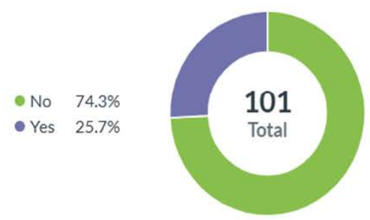
25/26 Cohort by ETE Status at End



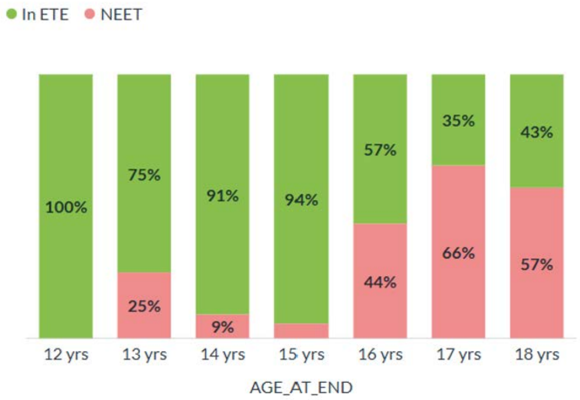
ETE vs NEET by School Age or POst 16



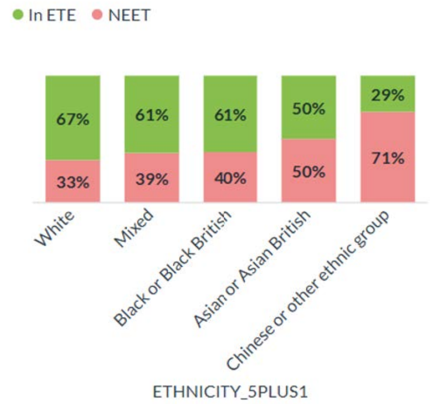
25/26 Cohort by EHCP Status



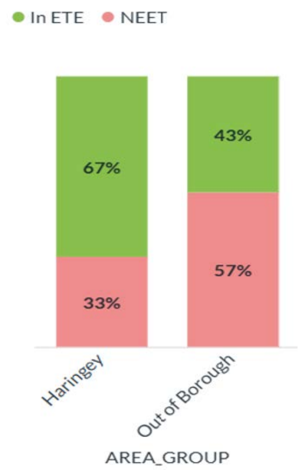
ETE vs NEET by Age at End

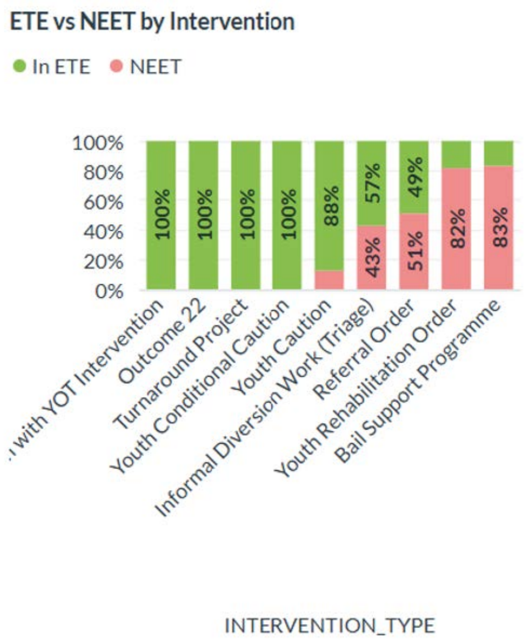


ETE vs NEET by Ethnicity Census



ETE vs NEET by Borough





The YJS track the NEET cohort for reasons to ensure we are doing everything possible to ensure that our children and young people have what they need to access ETE. The YJS attempted to complete a survey with our NEET children between February 26-May26 to capture their voices of and to identify the barriers.

Key finding were:

- 50% want employment, making it the primary aspiration
- Main barrier: lack of support, not lack of motivation
- Top need: practical employability help (CV/job applications)

Overall: Children largely want to work, but face barriers around access, support, and clarity, and need practical, hands-on help to move forward.

We ensure that we regularly review the NEET list and are in regular contact with the virtual school and all relevant partners to ensure our ETE rate remains high.

YJS NEET task and finish group

This meeting has been developed to explore the YJS NEET cohort, which include representatives from Virtual School, Haringey NEETS team, Youth Service, Tottenham Hotspur Foundations and the YJS with the following objectives.

- This meeting is focused on understanding the NEET cohort (particularly Youth Justice),
- Identifying gaps in provision and exploring opportunities to inform the wider borough NEET and education strategies.
- The primary focus remains on preventing young people from becoming NEET, particularly those in Year 11 transitioning into post-16 provision
- The focus is specifically on YJS-involved children while aligning with boroughwide work.
-

The Dusty Knuckle Programemme

The YJS has continued to collaborate with the Dusty Knuckle Bakery, a bespoke 5 week Pizza Making Programme to provide children & young people with the opportunity to improve their employability skills to support them to secure employment: **https://yjresourcehub.uk/wp-content/uploads/2026/02/Youth-Pizza-Programme-Impact-Report-Design-Harinegy-YJS.pdf**

AQA accredited units and certification

The Young Haringey Achievement Centre (as named) continues to recognise the commitment and hard work of our children for their contribution to their local community with educational qualifications via the AQA Scheme.

27 children were AQA registered between 01/04/25-31/03/26 and in total completed 71 units. From these 27:

- 13 were from Black and Global Majority Backgrounds
- 3 Female
- 6 Children in Care

11. Reparation projects

Over the past year, our children have continued the amazing work, giving back to our community by completing direct or community reparation projects. Their hard work has helped the Parks Service maintain its Green Flag award for yet another year. Our children trimmed flower heads promoting growth of new buds bringing a rainbow of colours to the park, removed weeds growing in between plants and flowers. Amongst other tasks children have maintained the grass area and paths by clearing the fallen leaves and conkers in the autumn/winter, Children were approached by park users who praised their work.

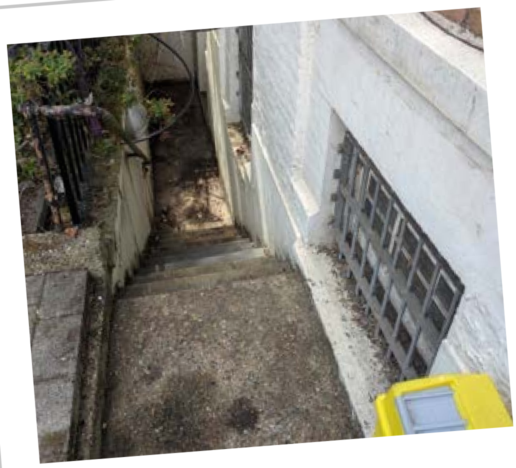
In terms of direct or indirect reparation for family members which consist of car washing, cooking for the family, painting and decorating, gardening and window washing.

As ever we ensure that as well as making amends and giving back to the community, we take the opportunity to ensure accreditation where possible, reparation has been an intervention that had provided a significant amount of AQA accreditation thus helping us meet our planned target. Our children and young people are making a fantastic impact to their community we are truly proud of their achievements.

Projects this year included:

- Streetwise Kids – Bicycle recycling project
- Gardening and ground maintenance in Bruce Castle Park, and Wood Green Crown Court gardens
- Helping with deliveries and packing for the food bank Distribution's in Food Bank Aid Hub
- Community panel member Christmas cards
- Bruce Castle Park – Gardening and maintenance the memorial garden
- Cooking for family – learning to prepare a meal for their own families.
- Community Panel member interviews

Before



After

KOESTLER ARTS

COMMENDED AWARD
FAST FEEDBACK PROGRAMME

This is to certify that the person named below has submitted original, creative work to the Koestler Awards, the annual national awards scheme for excellence in the arts. Koestler Arts recognises the skill and dedication demonstrated by the entrant and sends congratulations on the quality of work achieved.

THIS CERTIFICATE IS PRESENTED TO

COMMENDED AWARD

REF NO. 26K4000 - FLOWER

The Koestler Awards were established by the writer Arthur Koestler in 1962 to encourage participation in the arts, and to award and showcase innovative work.

Sir Richard Heaton KCB
Chair of Trustees

Fiona Curran
Chief Executive

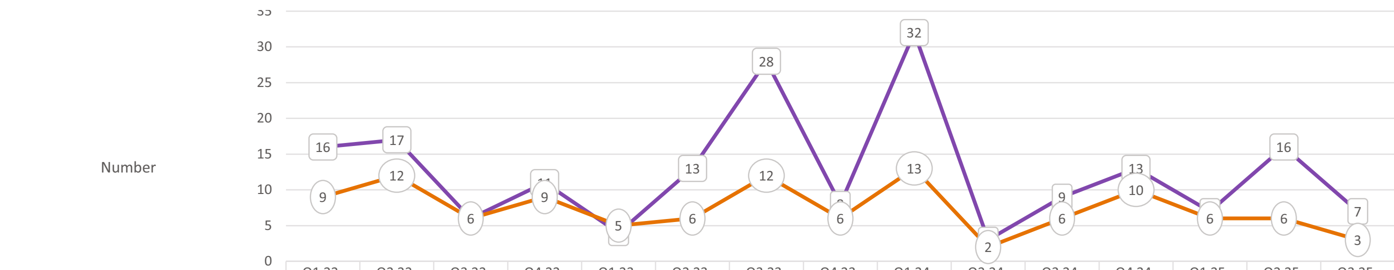
The completed AQA units were Basic Bike Maintenance and safety checks, Basic manual handling, Making Pizza by hand, introduction to staff recruitment, making greeting cards, preparing and cooking international dishes volunteering at food bank, introduction to stop and search.

Some of the children who have accessed the service over the past year have contributed to some excellent work, in particular in reparation and taking part in the Koester Arts Programme. See below for information about a child that achieved the 'Commended Award' for their art piece.

12. Serious youth violence data

Haringey employs the use of the YJB Serious Youth violence toolkit. The Youth Justice Board's operational definition of Serious Violence (SYV) is any drug, robbery or violence against the person offence that has a gravity score of five or more. At the time of writing, the latest available SYV toolkit was for Q3 25/26.

This toolkit shows the number of SYV offences in the last year was 43. The previous year there were 52 and three years ago it was 50. This marks a decrease of 17% since last year and 14% since three years ago. Robbery constituted 80% of SYV in the last year, however, it is important to note that many drugs and violent offences are not included in the analysis as they have a gravity rating of less than five. This relates to 33 robberies, 10 violent and no drugs offences. Robbery offences decreased by 17% this year.

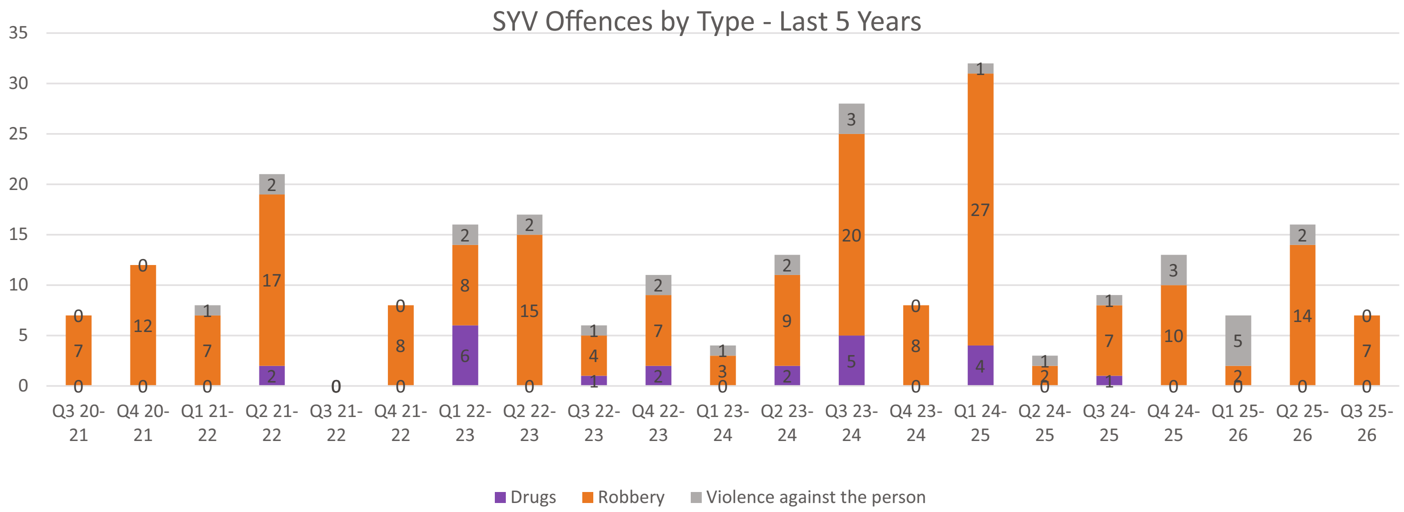


	Q1 22-23	Q2 22-23	Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25	Q1 25-26	Q2 25-26	Q3 25-26
Serious violence offences	16	17	6	11	4	13	28	8	32	3	9	13	7	16	7
Number of individual children involved	9	12	6	9	5	6	12	6	13	2	6	10	6	6	3

In terms of wider partnership approaches to Serious Youth Violence Haringey has committed to prevention and diversion with a number of different initiatives such as:

- Expanded the Mobile Youth Hub to the Tottenham area and increasing the number of days
- Multi agency response to Knife Crime Awareness week
- The variation of serious youth violence group work workshops such as street doctors and old baily no knives better lives provide some flexibility to service delivery.
- The venturous 6-week programme focusing on Serious Youth Violence delivered by the commissioned organisation Wipers CIC has been further committed to over the next year.
- Top 20 Most Prolific Offenders deep dive report developed and used across different strategic boards in Haringey and has been published on the YJB resource hub.
- Head of Serviced continued to attend the North Area Violence Reduction group which is focused on serious youth violence across the borough commend unit (Haringey and Enfield)
- The Young People at Risk Strategy key focus is on reducing serious youth violence and published its second review of the action plan.
- Formed better relationships with the violence reduction unit and obtained some addition funding for the 'Youth Xtra' role.
- The Young people at Risk Strategy network planned and delivered the Anti Knife Crime Campaign week of action in May 2026.
- The HOS led on Haringey's Children Services Safeguarding Board multi-agency audit that focused on victims of knife injuries.

Serious Youth Violences - offence and offenders



Knife crime awareness campaign

In May 2025 & May 2026 Haringey council leads its Knife Crime Awareness Week of action, bringing together youth services, Youth Justice, schools, police, community organisations, charities, sports foundations, and local leaders around one shared goal:

In May 2025, an impact assessment was completed which has been summarised below:

- Knife Crime – Key Evidence Insight Presentation up to 110 staff in children serves looking at the local and national picture
- Haringey Children Safeguarding Partnership are led on a multi-agency audit to focus on 5 victims of knife crimes.
- Wood Green Crown Court Workshop – up to 30 people in attendance
- Vanguard Service delivered x2 trauma/Impact of Knife Crime from a psychological perspective
- Youth Mobile Hub raising awareness
- Health Schools Programme Training Day for DSL's.
  Leo Powell delivered workshop on county lines
- Street Doctors delivered x2 workshops on 'bleed control' across both youth services
- Police completed x3 weapons sweeps in key hotspots areas and found two knifes
- Godwin Lawson Foundation facilitated works to raise awareness in schools and in addition facilitated workshops at the 'Kickz' football programme facilitated by Tottenham Hotspur Foundation
- Trading Standards – 25 retailers were contacted to introduce them to the responsible retailer scheme.
- Trading Standards – 6 retailers had test purchase visits by the Trading Standards and cadets
- Community Safety – Extension of the Weapon Surrender scheme with two additional bins installed

Real change happens when systems stop working in isolation and start working together. Proud to see organisations across Haringey stepping forward collectively to protect, educate and empower young people.

13. Detentions in police custody

A more child-friendly approach

Following the successful launch of London's first Child First Custody Suite at Wood Green in 2025, the service continues to embed a trauma-informed, child-centred approach. The redesign of the custody environment, developed in consultation with partners and informed by children's experiences, has contributed to a more supportive and less intimidating setting. Features include calming colour schemes, natural light, child-friendly information screens, and creative elements such as murals and chalkboards.

Child first custody, training and Research Pilot

The continued focus and development of the Child first custody, training & Research Pilot (ChiRP) is the next stage in moving towards a Child First approach being adopted in all London custody suites. All custody sergeants from Wood Green and Brixton Custody Suites, project engage workers, and a selection of solicitors have been trained this year which is focused on child first approaches. The interim evaluation report will be published in the summer 2025.

Haringey Council, Enfield Council and the MET Police have continued with their focus on Wood Green Custody Suite which is one of its busiest custody suites in London. There is a strategic ambition in making this the first child first custody suites In London with the view of:

- Divert children from custody;
- Maximise 'Reachable/Teachable opportunity (including intervention and safeguarding);
- Optimise the custody environment and experience – care, compassion and respect;
- Achieve best outcomes

Operation Engage

Haringey Council and Enfield Council in partnership oversee the Engage project which was developed and launched by the North Area BCU in August 2021 and have had it confirmed that the project has been extended by the Violence Reduction Unit for an additional year to 2027. The project places youth workers into the Wood Green Police custody with now the support of the Liaison and Division health offer to create a more dynamic and meaningful diversion programme. The project presents a unique opportunity of the reachable and teachable moment when the child is most likely to be susceptible to receive support whilst in custody.

In 25/26, there were 1,023 arrests processed at Wood Green Custody Suite. This included 369 from Haringey, 362 from Enfield, and 292 from outside the boroughs. Every child was offered support from an Engage practitioner.

21% of Haringey children and young people arrested were open to the YJS at the point of arrest.

Consent rates for an initial session with an Engage practitioner have risen significantly to 73%, demonstrating increased trust and engagement. Disengagement rates have remained low, reflecting improved consistency and quality of delivery, supported by enhanced team capacity and a continued emphasis on the child's voice in shaping their intervention.

Impact

- 38% of children supported were referred to positive activities such as mentoring, music workshops, sports coaching, and gym sessions.
- 12% were identified as NEET, and 60% of these received tailored plans to help them move into education, training, or employment — up from 45% last year. 25% went on to enrol in education or training, with practical help provided where needed, such as Engage covering travel costs or funding key skills exams to allow progression onto other courses.

The Appropriate Adult Service

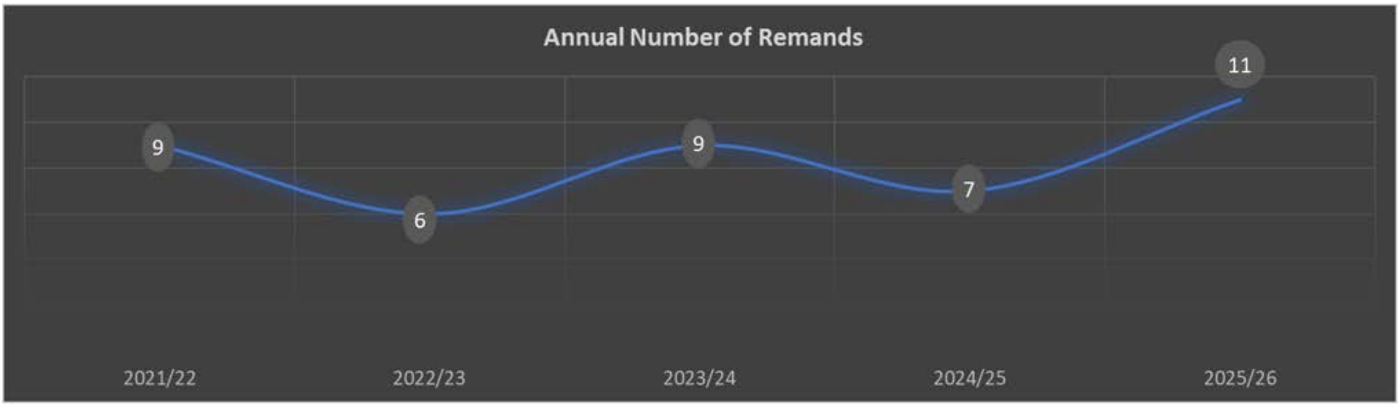
There has also been a recommissioning of the Appropriate Adult service contract with Enfield Council have a commissioned with the tendering process nearing completion.

Some of the key annual highlights are:

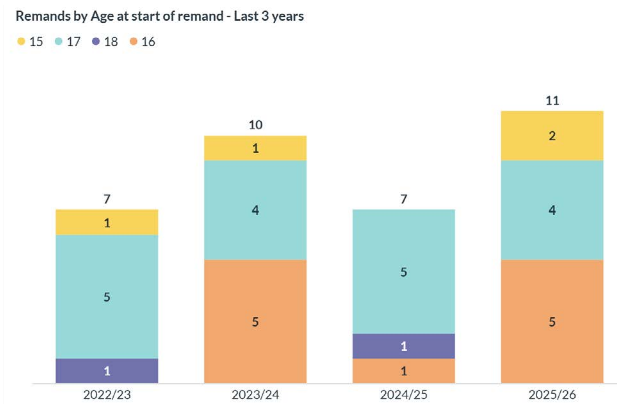
- There were a 327 appropriate adult call outs
- Average response time 46 minutes
- July 25 was the busiest month
- The average most popular call out times were 10am, 11am, 7pm
- Wednesdays on average had the most call outs for appropriate adults
- 29% of children detailed feedback that the service was 'excellent' and 21% refused to completed feedback surveys.

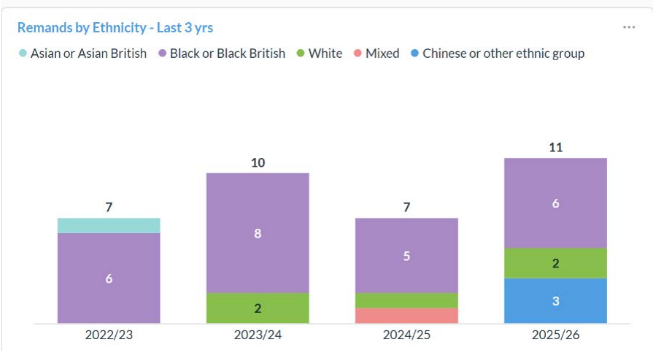
14. Remands

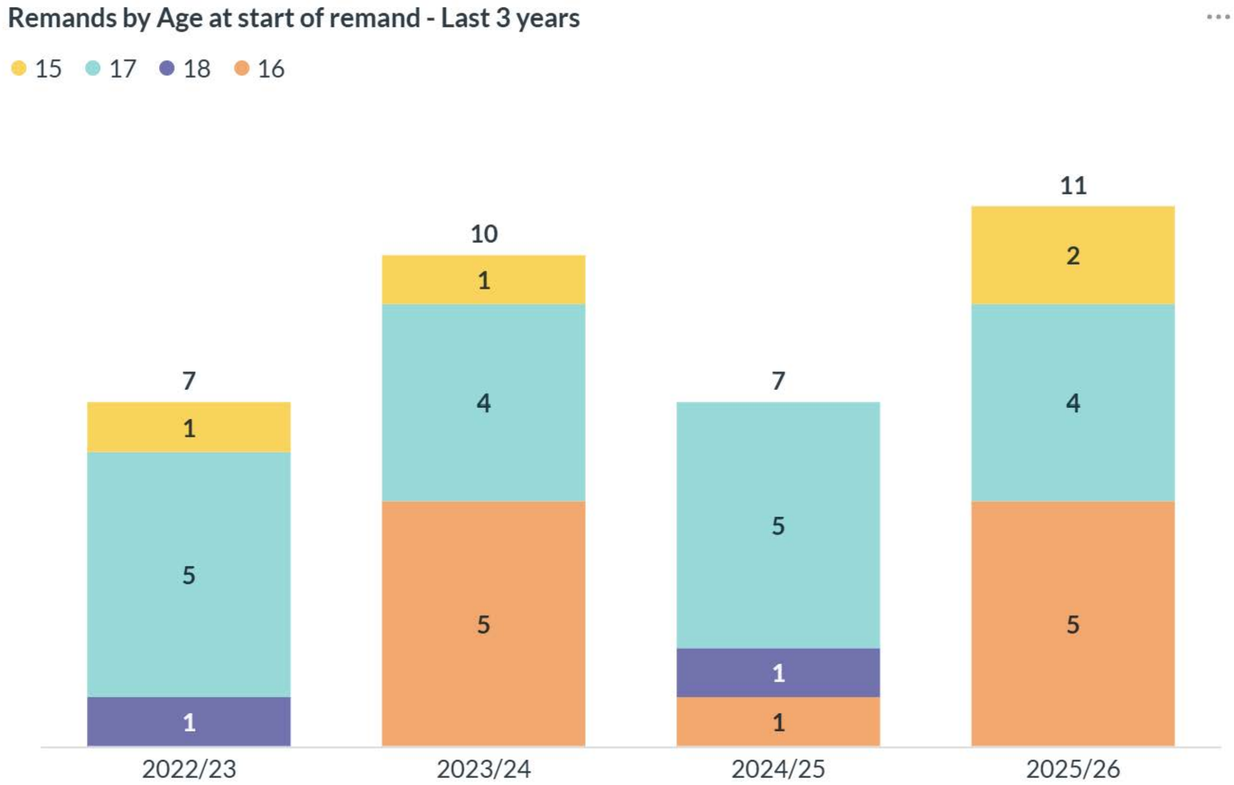
In Haringey we never refuse or recommend against Bail, we do recognise when children may struggle to adhere to strict packages, but it is part of our culture of practice to ensure that remand is the last option. Our current data shows that the number of remands increased in 25/26 to the highest number in five years despite being historically low. The average number of days on remand was 63 days at 1st April 26. Two children are on long term remands for murder. Five children were remanded for less than 10 days. However, following the short remand periods, the YJS were successful in obtaining an alternative to custody packages such as RILAA and or Bail support in all five cases The 11 remands relate to 8 children. One child was remanded for Theft and breach of bail however they was already on bail for other matters including robbery, kidnap and possession of a firearm. All children remanded were male.



Offence	No
Murder & GBH	2
Arson endangering life x 4	1
Theft, Breach of Bail	1
Robbery	1
Murder and violent disorder	1
Robbery x 5	1
Robbery and kidnap	1
Robbery x 2, Kidnap x2, Poss Firearm	1
Robbery, Breach of Bail	1







London Accommodation Pathfinder

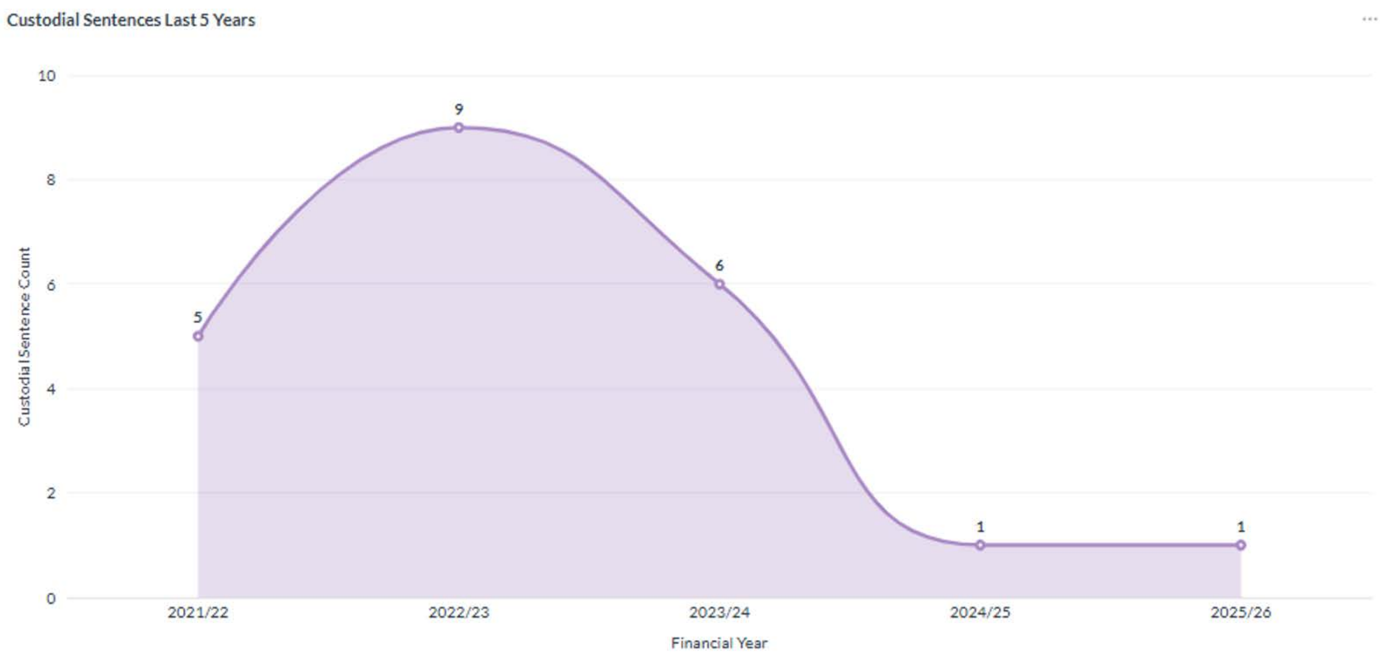
Haringey council signed up to be part of the YJB's London Accommodation Pathfinder (LAP), a pan-London community-based accommodation and intensive support provision for 16- and 17-year-old males as an alternative to custody. This is being considered for every child that is in custody and proposals made to the courts where appropriate and safe to do so. The LAP went live in the Autum 2023 and thus far have had two children that have been placed in the LAP but with a number of referrals rejecting for various reasons over the past year.

The YJS HOS continues to be part of the LAP Governance Board for strategic oversight of this project and ensures that there is a natural streamline between strategic and operational practices.

15. Use of custody

The use of custody has decreased nationally over the past ten years in recognition of progress within youth justice. Our children in custody are amongst the most complex and vulnerable children in our borough who are in the secure estate for some of the most harmful and grave crimes.

Our data shows that we only had one custodial intervention in each of the last two financial years. There was one child who was sentenced as an adult and therefore does not count in this dataset but does for the KPI. Custody is never recommended unless directed by a court for matters deemed "so serious" however as part of good practice commensurate community options are always put forward



16. Workforce development

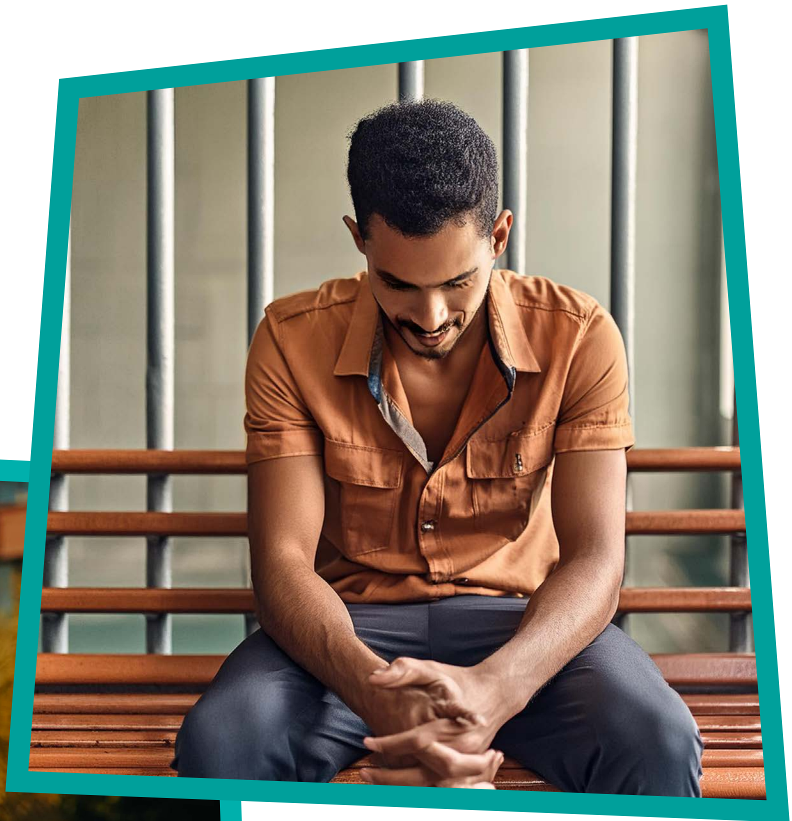
Please see the original youth justice plan 24-27. However, some additional training was extended to support with the workforce development such as:

- Assessment / Diversity Considerations /Risk and Contingency Planning (Siver Bullet Training Solutions)
- Safety Building for Children, Victims and Communities (Remedi)
- Out of Court Resolutions

Following a workforce development training survey, staff identified the following key training completed:

- PDAT Training
- Prevent Training
- Online Harms
- SaLT workshop
- Trauma informed through a knife crime lens
- Neurodivergence

Please see Appendix 2 for this years workforce development focus.



17. Evidence-based practice and innovation

Innovation
Knuckle 5 week Pilot Bakery Programme for children there are NEET. Initial evaluation report has been completed published on the YJB resource hub.

Evaluation

Child first custody, training & Research Pilot (ChiRP) report will be published in Spring /Summer 2026.

Evidence-Based

Functional Family Therapy (FFT) is an evidence-based therapeutic intervention for the whole family, delivered in their homes by trained FFT therapists with advanced clinical skills. Currently being evaluated by Youth Endowment Fund.

Innovation

Continued Supporting Families with Financial Stability Pilot with Early Help Services development

Evaluation
The London Accommodation pathfinder evaluation report has been published in which Haringey contributed too.

18. Challenges, risks and issues

The Haringey Youth Justice Strategic Partnership Board have developed a risk register where we keep abreast of any risk to service and delivery. It allows members to respond and support effective change, tasks on the register can be delegated to the operational board which sits underneath the management board.

To mitigate the risk and challenges the service has an improvement plan for the year.

Challenges	How the service has responded
Cost of Remands (Children remanded into Youth Detention Accommodation) for 25/26 the remand costs to the local authority.	→ Closely monitoring of bail support packages for children at risk of remand and subsequent bail hearings → Briefing paper for the lead Cllr has been completed and presented to Children's Leadership Team in November 25. → DCS has approved for Haringey to be part of a subregional commissioning arrangement of pulled resources for London/ Led by ALDCS and LIIA. → MOJ has committed to three years of funding and are reviewing the formular → HOS attended a number of remand grant briefings on throughout March 26 → Reforms briefing being discussed at YJSPB in March 26
Appropriate Adult Contract and increase in costs by approx 10k	→ Monthly contract management meetings with Enfield and AA service → Assigned commissioner to support with contract management who works closely with HOS → New commissioning paper being drafted to get approval by commissioning board on new proposed spend → HOS, Commissioner, Police and Appropriate Adult Service met in March 26 to explore a number of potential reasons for increase in costs and to deep dive into the data → YJS budget to be amended to absorb uplift in costs for FY 26/27
Disproportionality and Disparity with the YJS cohort, specifically for Black and Global Majority cohorts across the system.	→ Continued to invest and commission Wipers to deliver the 'Ether Programme' which is aimed at the Black and Global Majority boys → Development of the YJS self development girls programme → Deep dive into the increase in the Latin community and taken this data for comparison across the Early Help, Prevention and SEND Division. → Continued to complete bi annual reports to the Corporate Parenting Board on the Children in Care Cohort → The YJS has completed thematic deep dive on children in custody on remand into Youth Detention Accommodation. → The custody data linked to disproportionality is shared at every YJSP board → The YJS and Foster Care service held an open day in March 26 for existing and new foster carers about the possibility of developing a 'Remand Fostering' pathway.

High turnover of health staff specifically CAMHS Practitioner, Substance Misuse worker and Speech and Language Therapist which impact on a consistent service delivery	→ Robust contingency planning for any service delivery gaps → YJS involved in recruitment processes → Thematic approach on 'Health' taken to the YJSPB in June 25.
Quarterly re-offending data (Apil 2024-June 2024) indicates a rate of 44.4% of re-offending, which is an increase when compared to baseline data (April 2023-June 2023) against itself and higher than the family's rate of 31.1%.	→ Thematic approach on 'Re-offending' taken to the YJSPB in June 25. Which allowed a deep dive. → Top 20 prolific offenders deep dive report produced and shared across strategic boards in Haringey → Implemented the new Youth Xtra - Youth Integrated Offenders Management offer and role. → The 'live re-offending tracker' is implemented into the dashboard for the YJSPB.
Victim Data not routinely being passed onto the YJS by the MET Police – Specifically key characteristics of the victims.	→ Thematic approach on 'Victims' taken to the YJSPB in March 26. → Victims insight report completed → Raised with YJB and MET police about this issue
Youth Justice Reforms – Implication on resources and changes in practices	→ HOS attending MoJ and YJ Minister remand funding webinars → Map current knife crime interventions against new guidance and develop the scrutiny panel. → HOS of service to continue to review and develop local remand fostering capacity and ISS provision. → Engage with YJB and LIIA/ALDCS on HOS to continue to attend forthcoming reforms and consultations on the reforms specifically on remands and pilot courts.

Key priorities for the next year:

- Continued focus on the implementation of the white paper & YJS reforms
- Finalise the Knife Crime awareness week insight report for May 2026
- Continued focus on the developments from the NEET task & finish group and providing better opportunities for children in care
- Continued commitment to the restorative justice and victim work within the service
- Continue and complete the YJS national standard audits and implementation of any learning opportunities
- Continued focus on research and practice opportunities
- Continued workforce development specifically on 'Child First' principles, Family Group Decision Making and Signs of Safety.

19. Sign-off, submission and approval

Chair of YJS Board	Ann Graham
Signature	
Date	18 June 2025

20. Appendix 1 - YJS partnership plan

No	Key Indicators	YJB National Indicators	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Output
1	National Indicators	1.1 Reduce the Use of Custody 1.2 Reduce the rate of Re-offending. 1.3 Reduce the number of first-time entrants into the Youth Justice System	9 sentences 32.3% 51 children	6 sentences 30% 45 children	1 sentence 26% 67 children	1 sentence 25% 50 children	2 sentences 37% 57 children
YJB New Key Performance Indicators							
	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Output		
2	Suitable Accommodation	Increase the % of children in suitable accommodation by the end of their intervention	91%	96%	92%	95%	Not published yet
3	Education Training and Employment Suitability	Increase the % of children in suitable Education, training and employment by the end of their intervention	72%	80%	73%	80%	Not published yet
4	Emotional Wellbeing and Mental Health (number of children with an order ending in the period)	Increase the % of children attending intervention from those that have an identified Emotional/Mental Health need.	42%	80%	65%	80%	Not published yet
5	Substance Misuse (number of children with an order ending in the period)	Increase the % of children attending intervention from those that have an identified Substance Misuse need	41%	80%	46%	80%	Not published yet
6	SEN/EHCP	% with an identified SND/EHCP need that have a formal plan in place	100%	100%	100%	100%	Not published yet

No	Key Indicators	YJB National Indicators	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Output
7	Out of court disposals	% of Out of Court Disposals (OOCDs) completed successfully	43%	60%	56%	65%	Not published yet
8	Links to Wider Services	During the intervention:					Not published yet
		% of children that are a Child in Care	19%	N/A	16%	N/a	
		% of children that are on a Child Protection Plan	5%	N/A	8%	N/a	
		% of children that are Children in Need	14%	N/A	15%	N/a	
		% of children on an Early Intervention Plan	8%	N/A	22%	N/a	
9	Management Board Attendance	% of the statutory senior board members (Children's Services, Education, Probation, Police, Health) that attended the partnership board (can be delegated)	90%	100%	80%	100%	Not published yet
10	Serious Youth Violence	Reduce the number of serious youth violence offences (Drugs, Violence and Robbery with a gravity of 5 and above)	34	30	15	15	Not published yet
11	Victims	Increase the % of victims engaging with RJ opportunities (of those consented)	79%	90%	100%	100%	Not published yet

No	Key Indicators	YJB National Indicators	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Output
YJS Performance Indicators							
	23/24 Output	24/25 Target	24/25 Output	25/26 Target	25/26 Target		
12	Case Management (Personal Performance Reports PPR) There is now an expectation that records are obtained where those CiC children that are placed in another authority	Increase the % of children with an ASSET+ completed within timescale (within 20 working days of start of intervention and every 3 months thereon)	72%	80%	72%	80%	66%
		Increase the % of children with Home Visit undertaken within timescales (within 15 working days of start and every 2 months thereon)	76%	80%	78%	80%	71%
		Increase the % of children with an Intervention Plan completed within timescale (20 working days from start and every 3 months)	77%	80%	77%	80%	78%
13	Links to Wider Services	To support our CIC with robust risk plans to reduce the number of CIC who get assessed as High Risk across at the end of YJS Intervention:-					
		*Serious Harm	25%	20%	26%	20%	35%
		*Safety and Wellbeing	64%	50%	61%	50%	49%
		*Risk of Re-offending	45%	35%	39%	35%	26%

21. Appendix 2 - YJS training plan

The Haringey academy has a range of training available to the YJS, all staff are encouraged to book on and develop both their areas of need and interest to support ongoing professional development https://haringeychildrensacademy.org.uk/events

Below is the upcoming training that has been identified as needed within the service. This is a dynamic document and will be added to when needed informed by our quality assurance process and learning from practice audits.

Team Space	
Learning objective / outcome	Internal workshops to increase best practice in specific subject areas identified by the YJS.
Target audience	All staff
Group size	8 - 10
Timeframe	2026-27
Specialist course	Yes
Training Provider	YJS Staff and guess facilitators

Family Group Decision Making Training Programme	
Learning objective / outcome	This programme consists of 3 half-day sessions to equip front line practitioners with the knowledge, skills and confidence required to embed FGDM in your work. Session 1 explores: • What is it? What does this look like in Haringey? • Why we use FGDM? • The continuum of family engagement • The values underpinning the approach • Case Studies Session 2 looks at: • Establishing who is part of the network • Dealing with resistance • The range of tools available to identify key people in a child and family's life: • Genograms, Ecomaps, Connectivity circles, Family safety circles and Culturagrams. Session 3 delves into: • Preparing for family network meetings • Valuing the whole story • Creating a family plan • Reviewing the plan
Target audience	YJS practitioners and managers
Group size	20-100
Timeframe	2024-25
Specialist course	Yes
Training Provider	Haringey Children Academy

Child First Principles	
Learning objective / outcome	Understanding and Implementing key messages for practice Applying Child First to YJS Pro-Social identity development; Constructive Working' with children
Target audience	YJS Staff
Group size	Up to 25
Timeframe	2026
Specialist course	Yes
Training Provider	Child First Consultancy

Signs of Safety	

Learning objective / outcome	This advanced course is aimed at practitioners and managers across children's services, from the front door through to adoption and fostering and key partners. Attendees must have already completed the basic introduction to Signs of Safety prior to joining this course and must be able to attend the full 5 days of the course.
	
	The training is grounded in practice and the organisational arrangements that fosters that practice, drawing on the best of UK and international Signs of Safety work. The programme will include videos demonstrating how the Signs of Safety is used and how it can improve practice.
	
	The course covers:
	• Leading learning
	• Review of the basics
	• Adapting the framework – Signs of Well-being and Safety
	• End-to-end mapping to safety plan example
	• End-to-end timeline example
	• Group supervision
	• Whole group and small group work
	• Moving to analysis, judgment and action
	• Practising those questioning skills
	• Safety Planning
	    • What is it
	    • Developing a personal safety plan
	    • Road map
	    • Building the plan
	• Words & Pictures in detail
	• Creating a timeframe and trajectory
	Building networks
	
	Implementation

Target audience	YJS OOCD Team
Group size	5
Timeframe	2026
Specialist course	Yes
Training Provider	YJB

Child First Principles	
Learning objective / outcome	Understanding and Implementing key messages for practice Applying Child First to YJS Pro-Social identity development; Constructive Working' with children
Target audience	YJS Staff
Group size	Up to 25
Timeframe	2026
Specialist course	Yes
Training Provider	Child First Consultancy

YJB Inset training	
Learning objective / outcome	New courses include • Court Bail and Remand – with Youth Justice Legal Centre (YJLC) • Child Criminal Exploitation and the NRM- with YJLC • Child First for Practitioners and Managers – with Michael O Connor • Transitional Safeguarding- with National Children's Bureau • Building Safety for Children, Victims and Communities- with Remedi • Popular courses return and include • AIM training (working with young people who display sexually harmful behaviour) • Gangs, Social Media and Risk • Working with Girls affected by Exploitation • Effective Behaviour Analysis • Course for Managers/Supervisors include • Coaching for Managers • Effective QA of AssetPlus Stages • Improving Reviews • AIM for Supervisors
Target audience	All YJS Staff and managers
Group size	
Timeframe	26/27
Specialist course	
Training Provider	Youth Justice Board Inset Training programme.

Youth Justice Legal Centre	
Learning objective / outcome	A number of bespoke workshops that staff can access for their professional development.
Target audience	All YJS Staff and managers
Group size	Virtual
Timeframe	TBC - Ongoing
Specialist course	Yes
Training Provider	Youth Justice Legal Centre

AIM3 (Assessment for Adolescents who display Harmful Sexual Behaviour)	
Learning objective / outcome	LearningOutcomes By the end of the course participants will: (i) Have competence in undertaking an AIM3 assessment (ii) Know the relevant information to collect and collate re HSB (iii) Be able to analyse the relevant information to develop a profile of the young person, their family and context using the AIM3 model (iv) Have confidence in developing safety and intervention plans responsive to the AIM3 assessment profile
Target audience	YJS Practitioners /Managers
Group size	
Timeframe	TBC
Specialist course	Yes
Training Provider	AIM

22. Glossary of terms

ACE	Adverse childhood experience. Events in the child's life that can have negative, long-lasting impact on the child's health, and life choices
AIM 2 and 3	Assessment, intervention and moving on, an assessment tool and framework for children who have instigated harmful sexual behaviour
ASB	Anti-social behaviour
AssetPlus	Assessment tool to be used for children who have been involved in offending behaviour
CAMHS	Child and adolescent mental health services
CCE	Child Criminal exploitation, where a child is forced, through threats of violence, or manipulated to take part in criminal activity
Children	We define a child as anyone who has not yet reached their 18th birthday. This is in line with the United Nations Convention on the Rights of the Child and civil legislation in England and Wales. The fact that a child has reached 16 years of age, is living independently or is in further education, is a member of the armed forces, is in hospital or in custody in the secure estate, does not change their status or entitlements to services or protection.
Child First	A system wide approach to working with children in the youth justice system. There are four tenants to this approach, it should be: developmentally informed, strength based, promote participation, and encourage diversion
CiC	Child in Care
Child looked-after	Child Looked After, where a child is looked after by the local authority
CME	Child Missing Education
Constructive resettlement	The principle of encouraging and supporting a child's positive identity development from pro-offending to pro-social
Contextual safeguarding	An approach to safeguarding children which considers the wider community and peer influences on a child's safety
Community resolution	Community resolution, an informal disposal, administered by the police, for low level offending where there has been an admission of guilt
EHCP	Education and health care plan, a plan outlining the education, health and social care needs of a child with additional needs
ETE	Education, training or employment
EHE	Electively home educated, children who are formally recorded as being educated at home and do not attend school

EOTAS	Education other than at school, children who receive their education away from a mainstream school setting
FTE	First Time Entrant. A child who receives a statutory criminal justice outcome for the first time (youth caution, youth conditional caution, or court disposal
HMIP	Her Majesty Inspectorate of Probation. An independent arms-length body who inspect Youth Justice services and probation services
HSB	Harmful sexual behaviour, developmentally inappropriate sexual behaviour by children, which is harmful to another child or adult, or themselves
JAC	Junior Attendance Centre
MAPPA	Multi agency public protection arrangements
MFH	Missing from Home
NRM	National Referral Mechanism. The national framework for identifying and referring potential victims of modern slavery in order to gain help to support and protect them
OOCD	Out-of-court disposal. All recorded disposals where a crime is recorded, an outcome delivered but the matter is not sent to court
Outcome 22/21	An informal disposal, available where the child does not admit the offence, but they undertake intervention to build strengths to minimise the possibility of further offending
Over-represented children	Appearing in higher numbers than the local or national average
RHI	Return home Interviews. These are interviews completed after a child has been reported missing
SLCN	Speech, Language and communication needs
STC	Secure training centre
SCH	Secure children's home
Young adult	We define a young adult as someone who is 18 or over. For example, when a young adult is transferring to the adult probation service.
YJS	Youth Justice Service. This is now the preferred title for services working with children in the youth justice system. This reflects the move to a child first approach
YOI	Young offender institution

Report for:	Children and Young People's Scrutiny Panel -1st October 2026
Title:	Haringey SEND and Alternative Provision Strategy Consultation 2026 – 2029
Report authorised by:	Ann Graham, Corporate Director: Children's Services
Lead Officers:	Jack Newton, Director: Schools & Learning, Karen Flanagan, Head of Integrated SEND
Ward (s) affected:	All
Report for Key/ Non-Key Decision:	Not applicable

1. Purpose of the report

1.1 The purpose of the report is to inform members of Children and Young People's Scrutiny Panel on the outcome of the formal public consultation in relation to the Special, Education Needs and Disabilities (SEND) and Alternative Provision (AP) Strategy for Haringey 2026 to 2029, and the changes we have made to the strategy as a result of the feedback and next steps.

2. Recommendations

2.1 That members of the Children and Young People's Scrutiny panel note the contents of the report and strategy, directing any comments and observations to the Director for Schools & Learning: Jack Newton.

3. Report

Background Information

3.1 There is no single clause within the Children and Families Act 2014 (CFA) that states 'Local Authorities must have a SEND Strategy'. However, the combined duties of both the CFA and Equality Act necessitate strategic planning which includes the duty *To keep under review educational training and social care provision within and outside of its area for children and young people who have special educational needs or a disability and publicly consult about such arrangements (CFA, S27).* Most local authorities respond to these duties through the publication of a SEND and AP Strategy following a public consultation.

3.2 Following extensive coproduction, Haringey's first SEND strategy was in place from 2022 – 2025, with an update in early 2025 to reflect the outcome of the local partnership Area SEND Inspection in 2024. Haringey achieved the highest rating possible with overall findings as outlined below:

> *"The local area partnership's special educational needs and/or disabilities (SEND) arrangements typically lead to positive experiences and outcomes for children and young people with SEND. The local area partnership is taking action where improvements are needed".*

3.3 In preparation for the strategy, members of the Haringey SEND Executive Board (SEB) determined the strategic priorities remain broadly appropriate as do the intentions within it, therefore the decision was to refresh the strategy in line with these priorities. In addition to this, the strategy would continue to be kept under regular review underpinned by an annual action plan reporting progress to the SEB.

3.4 The five strategic priorities are:

- **Priority 1 – Early Intervention:** We will continue to embed or develop early intervention approaches, so children and young people with SEND and/or who are educated in Alternative Provision make progress from their individual starting points.
- **Priority 2 – High-quality local provision:** High-quality local provision for local children - wherever possible, we will meet the needs of Haringey's children who require support to meet their SEND needs or who are educated in Alternative Provision within or close to our own borough.
- **Priority 3 - Responsive local offer:** We will continue to keep our Local Offer under review to maintain the quality of our provision and support and respond to emerging or changing needs.
- **Priority 4 – Authentic coproduction:** We will continue to listen and act on the lived experiences of children and young people with SEND and/or who are educated in AP and their families or carers through authentic coproduction.
- **Priority 5 – Preparation for adulthood:** We will embed independence and preparation for adulthood throughout every phase of education and strengthen support at the point of transfer to their lifelong adult pathway.

3.5 The public consultation ran initially from 8 December 2025 to Friday 30 January 2026. Following feedback during an in-person event with SEND Power parent carer forum, this was extended to the 2 February 2026.

3.6 An online consultation was hosted via commonplace during which time stakeholders were invited to feedback and inform the strategy, there were also bespoke consultation sessions as follows:

- in-person event co-hosted with SEND Power
- online event co-hosted by Markfield/SENDIASS
- online session during SEND Powers Members Forum Meeting
- in-person session with SEND Elevated Youth Forum

3.7 Refer to the full consultation feedback and final draft strategy: Appendix One: Haringey SEND and Alternative Provision Strategy Consultation and Appendix Two: Haringey SEND and Alternative Provision Strategy 2026-2029

- In total there were 139 responses and one email response via the portal.
- The survey responses and engagement events evidenced there was strong support for the 5 high level priority areas, with Priority One (early intervention) and Priority Two (high-quality local provision) being the most important.
- Respondents and those we engaged were rightly more focused about the activity that will need to happen to underpin the 5 strategic priority areas.

3.7 A consistent theme in the feedback was the importance of ensuring that children and young people feel included and that they belong.

3.8 In response to this, we have strengthened the strategy by explicitly naming it '*Every child included. Every voice heard. Every difference celebrated*'. We have included a new and explicit overarching principle on inclusion and committed to developing a borough wide Inclusion Charter. Haringey's commitment to inclusion reflects the national direction of travel as set out in Every Child Achieving and Thriving.

3.9 Many respondents highlighted the need for additional training across different phases of education, teachers and for wider support staff.

3.10 This continues to be a priority for us. Links and information to wider professional support and training can be found at Professional learning | Haringey Council. The SENDCO cluster meetings provide valuable training and support consistency with embedding our ordinarily available offer. Nationally, £200 million in national funding has been allocated to support SEND training for both new and existing teachers.

3.11 The young people we spoke to through our youth council 'Elevated Youth' also felt more training was needed including for their peers. We will work with them to explore the development of a training resource - created by children and young people, for children and young people.

3.12 Requiring greater access to information and signposting was fed back to us in engagement sessions.

3.13 We updated the draft strategy based on the feedback to the consultation and our engagement sessions. This was to ensure we have highlighted resources such as the London Waiting Room, and the free 40 minute consultation with an Educational Psychologist for example. It is clear we need to do more with signposting and feel this is something our family hubs can support with.

3.14 Concerns were raised about access to therapy, particularly mental health support, waiting times and a lack of access to overnight short breaks. We continue to work across the partnership to improve our offer, including support available at the universal level. We have also updated the strategy to ensure it makes reference to our recently opened Conway House, which offers overnight short breaks to eligible families.

3.15 There was very strong support for greater early intervention.

3.16 We have updated the strategy to reflect the work we have done, such as:

- maintaining a robust Early Help Offer, including parenting support and programmes such as Caring Dads, the Cygnet Programme and the Incredible Years School Age Programme, increased the size and capacity of our specialist teams, developed our Speech, Language and Communication Pathway for primary-aged children embedded an emotionally based school avoidance EBSA and social emotional mental health SEMH pathways.

3.17 We are committed to doing more by embedding the national reforms which have a key focus around early intervention and system wide support including best start in life, families first for children and increase our 'experts at hand'.

3.18 Many respondents expressed the importance of having a range specialist and Alternative Provision locally.

3.19 We have ensured the updated strategy explains the work we have already done in terms of expanding our specialist offer, both in our special schools and the development of Additionally Resourced Provisions (ARPs). Two further ARPs, one at Fortismere secondary (ASD) and the other at Park View Secondary (SEMH started admitting children from September 2026.

4. **SEND reforms**

4.2 Greater inclusion is a central tenet of the reforms – something we welcome and support. Haringey schools are inclusive - at 54.9%, Haringey has a higher percentage of children placed in mainstream than London (51.6%) or England (45.3%)

4.3 We are confident the priorities and commitments in our SEND and AP Strategy aligns with the five principles of the national SEND (and wider) reforms agenda.

Every Child Achieving and Thriving: five Principles	Haringey SEND and AP Strategy
• **Early**. Children and families should receive the support they need as soon as possible, with **a quick response to changing needs**.	• **Priority 1 – Early Intervention:** We will continue to embed or develop early intervention approaches, so children and young people with SEND and or who educated in Alternative Provision make progress from their individual starting points.
• **Local**. Children and young people with SEND should be able to learn at an education setting **close to their home**, alongside their peers, rather than travelling long distances from their family and community.	• **Priority 2 – High-quality local provision:** High quality local provision for local children - wherever possible, we will meet the needs of Haringey's children who require support to meet their SEND needs or who are educated in Alternative Provision within or close to our own borough.
• **Fair**. Every education setting should be resourced and **able to meet common and predictable needs**, including as they change over time, without parents having to fight to get support for their children.	*Education providers will be supported with a national programme of training as well as locally Developed Experts at Hand offer*
• **Effective.** Reforms should be grounded in evidence, ensuring all education settings know where to go to find effective practice that has excellent long-term outcomes for children and young people.	• **Priority 5 – Preparation for adulthood:** We will embed independence and preparation for adulthood throughout every phase of education and strengthen support at the point of transfer to their lifelong adult pathway.
• **Shared**. Education, health and care services should **work in partnership** with one another to deliver better experiences and outcomes for all our children and young people. The voices of children should be at the heart of decision making.	• **Priority 3 - Responsive local offer:** We will continue to keep our Local Offer under review to maintain the quality of our provision and support and respond to emerging or changing needs. • **Priority 4** – Authentic coproduction: We will continue to listen and act on the lived experiences of children and young people with SEND of who are educated in AP and their families or carers through authentic coproduction.

4.2 The intended outcomes of the reforms are for greater inclusion in mainstream (as supported by national inclusive mainstream fund), support with mainstream adaptations (already in progress funded via High Needs Capital Needs Allowance).

4.3 It is anticipated that the additional support and training will mean fewer children will need to go through a lengthy and bureaucratic Education, Health and Care Needs Assessment or require an Education Health and Care plan in order to have their needs met.

5. Contribution to wider council plan

Haringey Borough Plan Vision 2035

5.1 "*A place where we can all belong and thrive*" is strongly reflected in this SEND and AP strategy. Continuing to improve and keep our services and provision under review as well as an even greater focus on inclusion will *mean "everyone in Haringey can share more equally in all that life here has to offer—both now and in the future"*.

5.2 Haringey Borough Plan Vision 2035 sets out six calls to action; of which action 3 is particularly relevant to the SEND and AP Strategy "Supporting children and young peoples' experiences and skills" The priorities for Action 3 are:

- Working together to ensure every child gets a great start in life, with a focus on tackling inequalities linked to child poverty, childhood obesity and mental ill health.
- Driving opportunities and bridging skills gaps by identifying needs and providing training, apprenticeships, work experience and clear information about opportunities.
- Facilitating high-quality activities and spaces for young people to meet their diverse interests and needs.
- Hearing young people's voices by encouraging participation in decision-making, civic and democratic life in the borough.

6. Statutory Officers comments

Finance

6.1 The strategy does not present any financial consequences. Projects and programmes resulting from implementing the strategy will be assessed and reviewed for financial implications when due.

Director of Legal & Governance (Monitoring Officer)

6.2 The Local Authority is required under the Children & Families Act 2014, and the associated SEND Code of Practice, to ensure that services for children and young people aged 0-25 with special educational needs and/or disabilities are appropriate and regulated effectively.

6.3 The SEND Strategy presented to Scrutiny for noting and comment, addresses the requirements to support and involve children and young people, promote the integration of provision, to cooperate with partners and to keep education and care provision in the Local Authority's area under review.

6.4 It reflects the Council's commitment to work in partnership with its SEND and Alternative Provision Area Partnership to coordinate education, health and care for children and young people with SEND, or those educated in AP, and their families to discharge its wide-ranging statutory duties and obligations.

<u>Procurement</u>

6.5 Strategic Procurement notes the contents of this report. Whilst there are no immediate procurement related considerations, Strategic Procurement will work with colleagues to secure any external services required to support the SEND strategy

<u>Equalities</u>

6.6 The council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

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

6.7 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.

6.8 The provision of services for children and young people with SEND or who are educated in AP and their parents and carers ensures the Council is meeting its statutory duties in relation to increasing the participation and equality of young people with special education needs and disabilities, via their access to education, health and care services.

6.9 The duty to co-produce services with children and young people with SEND or who are educated in AP and their families is recognised and specifically addressed within the strategy.

6.10 The proposed strategy represents a measure to address the inequalities experienced by children and young people with SEND or who are educated in AP and their families; advance equality of opportunity for children and young people with SEND and their families and specifically to work closely via co-production to ensure that the necessary service improvements fulfil the needs of this cohort particularly those with protected characteristics.

7. Use of Appendices

- Appendix One: Haringey SEND and AP Strategy Consultation Feedback Summary
- Appendix Two: Haringey SEND and Alternative Provision Strategy 2026-2029

8. Local Government (Access to Information) Act 1985

N/A

Appendix 1: Haringey SEND and Alternative Provision Strategy consultation

Summary of responses

Consultation Process

The draft strategy was open for consultation from **8 December 2025 to 2 February 2026.**

Consultation methods:

- Main method was an online survey hosted on the Commonplace platform.
- Printed survey options available.
- Easy Read survey provided in both digital and print formats.
- Three engagement events held (two online and one in-person).
- In-person session with the Elevated Youth.

Promotion and communication:

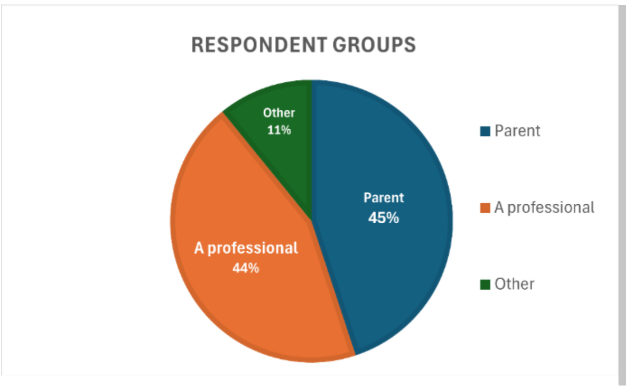
- Information shared via the Local Offer website, SEND newsletters, and school newsletters.
- Included in Haringey People Extra (resident newsletter).
- Promotion through social media, direct email to stakeholders and partners, flyers, and communications toolkits distributed to organisations to share with their own networks, members and communities.

Responses received:

- 139 online survey responses.
- One email response.
- Additional qualitative feedback recorded and transcribed during engagement sessions.

Respondents Data

Respondents' groups: Parent/Carer, Professional and Other



Co-Production

The original priorities for the 2022–2025 strategy were created through a series of engagement sessions with parents, facilitated by the Markfield Project, alongside discussions with education, health and care partners.

The 2026–2029 draft strategy is a refreshed version that builds on the strengths of the previous strategy while responding to what has changed since, including feedback from families and stakeholders.

Five Strategic Priorities

Priority 1
We will continue to embed or develop early intervention approaches, so children and young people with SEND and or who educated in Alternative Provision make progress from their individual starting points.

Priority 2
High-quality local provision for local children - wherever possible, we will meet the needs of Haringey's children who require support to meet their SEND needs or who are educated in Alternative Provision within or close to our own borough.

Priority 3
We will continue to keep our Local Offer under review to maintain the quality of our provision and support and respond to emerging or changing needs.

Priority 4
We will continue to listen and act on the lived experiences of children and young people with SEND of who are educated in AP and their families or carers through authentic coproduction.

Priority 5
We will embed independence and preparation for adulthood throughout every phase of education and strengthen support at the point of transfer to their lifelong adult pathway.

Summary of Responses in relation to priority areas.

Priority area (ranked	Strongly agree	Agree	neutral	disagree	Strongly disagree
Priority 1: Early Intervention 85% agreed or strongly agreed, 12% disagreed or strongly disagreed	104	13	5	6	10
Priority 2: Local Provision 84% of respondents agreed or strongly agreed, 10% disagreed or strongly disagreed	96	19	8	5	9
Priority 4: Authrentic coproduction 84% of respondents agreed or strongly agreed, 9% disagreed or strongly disagreed	100	12	10	7	5
Priority 5: Preparing for Adulthood 82% of respondents agreed or strongly agreed, 12% disagreed or strongly disagreed	102	11	8	4	12
Priority 3: Responsive Local Offer 80% of respondents agreed or strongly agreed, 11% disagreed or strongly disagreed	87	23	12	5	10

Summary of feedback:

- A consistent theme in the feedback was the importance of ensuring that children and young people feel included and that they belong. In response, we have added an explicit overarching principle on inclusion and also titled the strategy ‘*Every child included. Every voice heard. Every difference celebrated’.* We have also committed to developing a Haringey Inclusion Charter, which aligns closely with the proposals set out in the white paper.
- Many comments highlighted the need for additional training across education. This continues to be a priority for us. The area SENDCO cluster meetings already provide valuable training and support consistency in our ordinarily available offer, and we are continuing to develop and strengthen these sessions. The DfE have increased training at a national level and locally we are developing reform plans which will offer more support for education staff across all phases through our Inclusion in Practice Support Offer (IPSO) which is Haringey’s name for the Experts at Hand offer.
- The young people we spoke to felt there should be greater awareness of SEND among children in all schools. We have committed to working with children and young people to develop a training resource created by children and young people for children and young people.
- We updated the draft strategy to include resources available through the London Waiting Room, along with access to Speech and Language Therapy (SLT) and Occupational Therapy (OT) advice. Parents and carers can also book a free 40-minute consultation with the Educational Psychology (EP) Service.
- Several concerns were raised about access to therapy, particularly mental health support and waiting times. We recognise the current situation is not good enough and continue to work across the partnership to improve our offer, including support available at the universal level.
- Concern was raised about the lack of access overnight short breaks building – we updated the draft strategy to ensure Conway House which has now opened was included.
- Many respondents supported early help approaches. Feedback included the need for:
    - ‘*stronger focus on supporting families, including access to parenting education, peer support networks, and clearer points of contact’…. Meaningful early intervention depends on respecting parental insight and lived experience’*
- In response, we have:
    - Continued to maintain a robust Early Help Offer, which includes parenting support and programmes such as Caring Dads, the Cygnet Programme and the Incredible Years School Age Programme.
    - Increased the size and capacity of our specialist teams.
    - Committed to working closely to deliver the national reforms, which include an expectation that all local authorities will develop an ‘experts at hand’ service. This will ensure schools can access specialist support when needed for all children with SEND or who are educated in AP, whether they are supported through an Education, Health and Care Plan (EHCP) or an Individual Support Plan (ISP).
- There was wide support for each of the priority areas, and these remain unchanged.
- Many respondents highlighted the continuing need for specialist provision. In the updated strategy, we have set out the capital projects already completed and those we plan to deliver.
- We noted some respondents were not aware of the actions we have already taken, the advice and support currently available. We are committed to improving communication.

SEND

Local Area Partnership of Haringey:

SEND and Alternative Provision Strategy 2026-2029

‘Every child included. Every voice heard.

Every difference celebrated’.

Haringey
LONDON

Contents

Councillor Georgia Twigg, Cabinet Member for Children and Schools

Jennifer Roye Chief Nurse Officer, NHS West and North London

Amanda Bernard (Chair of SEND Power, Parent Carer Forum

Ann Graham Director of Children's Services

Anthony Braganza, on behalf of Elevated Youth Council

Foreword

There are 9,000+ children and young people in Haringey between the ages of 0 and 25 who have special education needs and disabilities (SEND) or who are educated in Alternative Provision (AP).

In Haringey we continue to be committed to working in partnership to coordinate support, care and learning for children and young people with SEND or who are educated in AP, and their families, so they are able to fulfil their ambitions and to thrive.

We are proud of the quality of the education provision in Haringey where all staff working in and around the system work hard to deliver good outcomes for children and young people. National data shows many of our children with SEND or educated in AP achieve better outcomes here in Haringey than nationally.

However, we must continue to strengthen and improve our services to ensure that children, young people, parents and carers experiences are consistent no matter where our children are educated and that we continue to reflect and improve our local offer.

This SEND and Alternative Provision Strategy sets out our shared priorities, the actions we will take, and how partners across education, health and care will work together to deliver equitable, high-quality support for all children and young people with SEND, or who are educated in AP.

It reflects a shared commitment from our local area partnership to ensure all of our children and young people are able to thrive, belong and participate fully in their education and community.

At the heart of this strategy is a simple but profound overarching principle:

'Every child included. Every voice heard. Every difference celebrated'

We are a borough where difference is celebrated and where individual diversity strengthens all of us.

The national direction set out in the Government's 2026 white paper, Every Child Achieving and Thriving, calls for a more inclusive, consistent and ambitious system for children with SEND and those in Alternative Provision. We welcome that ambition. Here in Haringey, we want to make sure that 'inclusion' is not just a word on a poster or in a strategy but is embedded in all that we do.

Our new strategy has been informed by a review of current service provision, public consultation, quality assurance information, performance monitoring and our self-assessment of our local area arrangements.

This strategy outlines the five strategic priorities below to improve our offer in Haringey. These priorities will be underpinned by the reforms set out in the education white paper Every child achieving and thriving , driven by strong oversight and governance through the SEND Executive Board.

Priority 1

We will continue to embed or develop early intervention approaches, so children and young people with SEND and/or who are educated in Alternative Provision make progress from their individual starting points.

Priority 2

High quality local provision for local children - wherever possible, we will meet the needs of Haringey's children who require support to meet their SEND needs or who are educated in Alternative Provision within or close to our own borough.

Priority 3

We will continue to keep our Local Offer under review to maintain the quality of our provision and support and respond to emerging or changing needs.

Priority 4

We will continue to listen and act on the lived experiences of children and young people with SEND or who are educated in Alternative Provision and their families or carers through authentic co-production.

Priority 5

We will embed independence and preparation for adulthood throughout every phase of education and strengthen support at the point of transfer to their lifelong adult pathway.

Delivering this vision requires all of us — families, schools/colleges, health partners, early years settings, social care, the voluntary sector and, critically, children and young people themselves to work together in partnership.

Your voices have shaped this strategy and will continue to be heard through our area partnership actions.

Thank you

Councillor Georgia Twigg, Cabinet Member for Children and Schools

Jennifer Roye
Chief Nurse Officer
NHS West and North London

Ann Graham Corporate Director of Children's Services

Amanda Bernard, Chair of SEND Power Parent Carer Forum

Anthony Braganza, on behalf of Elevated Youth Council

1. Introduction

There are approximately 54,000 children living in Haringey. Of these, over 3,100 children and young people are supported through an Education, Health and Care Plan (EHCP), and over 5,000 receive Special Educational Needs (SEN) support.

Haringey also offers excellent Alternative Provision (AP), including our outstanding **Pupil Referral Unit (PRU), Haringey Learning Partnership**, which supports over 100 children, as well as AP at South Grove Primary School and The Finch at Fortismere Secondary School.

We are committed to working in partnership to coordinate education, health and care for children and young people with SEND, or those educated in AP, and their families - so they can succeed and thrive.

Our SEND and Alternative Provision Area Partnership include:

- Children and young people with SEND or in AP, and their families, carers and support networks.
- **Elevated Youth Council**
- **SEND Power** – our Parent Carer Forum
- London Borough of Haringey elected **councillors**
- London Borough of Haringey officers from education, care and health
- **West and North London Integrated Care Board (ICB)**
- Child and Adolescent Mental Health Services (CAMHS)
- Health services
- Health providers
- Early years providers, schools and post-16 establishments
- Charitable or commissioned providers supporting this cohort and their families, such as **SEND Independent Advice and Support Services** (SENDIASS)

Inspection

The local area of Haringey was last inspected in 2024 and received the highest possible rating under the **Area SEND inspection framework** introduced in 2023.

Inspectors recognised the strength of partnership working, including co-production and strong multi-agency collaboration, which led to positive outcomes and experiences for children and young people with SEND and those educated in AP.

We know there is more to do to improve outcomes and experiences for children, young people and their families, wherever they are educated. We will continue our approach of continuous improvement, transformation and reform, based on regular feedback, such as our biannual Voices Day, as well as good practice and learning from evidence-based research.

Partnership Priorities

These are our five strategic priorities:

- **Priority One** – Early Intervention
- **Priority Two** – High quality local and sufficient provision
- **Priority Three** – Clear, concise and updated local offer
- **Priority Four** – Co-production at the heart of all we do
- **Priority Five** – Independence and preparation for adulthood

Development of this SEND and AP Partnership Strategy

The SEND and Alternative Provision Partnership Strategy was developed by representatives from our key stakeholders, as well as our Self-Evaluation (SEF), **SEND Joint Strategic Needs Assessment (JSNA)**, quality assurance information, annual SEND and Inclusion action plans, our SEND Transformation Programme, and recommendations from our last Area SEND Ofsted and CQC inspection.

We had over 140 responses to the formal consultation including those made directly through the portal and emails as well as online and in-person events. This was a 44% increase in responses when compared to our last consultation.

Your feedback to the consultation and engagement events has been critical in shaping the final strategy so it reflects your lived experiences and priorities.

Thank you to everyone who contributed – your views will continue to inform our improvement and transformation work.

Governance and accountability

We hold ourselves and each other to account through our robust governance structure, progress towards our priorities is reported to and monitored by the **SEND Executive Board.**

As a partnership, we have high ambitions for all our children with SEND and those educated in AP.

We will monitor our progress towards our actions, so we know what is working well and make changes where needed, to secure improvement. This will ensure we make the best use of our collective resources to remove barriers and address challenges, working cooperatively and creatively so our children and young people are empowered to thrive, belong and succeed.

2. National Context

The Children and Families Act (CFA) 2014, along with its associated regulations and Code of Practice, was described as the biggest change in support for children and young people with special educational needs and/or disabilities (SEND) in 30 years.

Education, Health and Care Plans (EHCPs) replaced Statements of Special Educational Needs (SSEN). The timescale for issuing a plan, if agreed, was reduced from 26 weeks to 20 weeks, and the presumption of mainstream education was strengthened. New duties were introduced to ensure closer collaboration between partners, both operationally and strategically as well as with children and young people with SEND and their families and carers.

More than a decade later, there are many positives to celebrate from these changes. For example, it is now hard to imagine working in isolation without co-production and learning from the lived experiences of children, young people and their families.

As a local area, we strongly support the presumption in law of mainstream education. This is reflected in our above national and London rates of children supported through EHCPs in high-quality mainstream settings. We greatly value the work of all early years providers, schools and post-16 settings in supporting children and young people with SEND or those educated in AP, helping them make progress from their starting points and preparing them for adulthood.

Alongside these positive aspects of the reforms, some challenges have remained deeply embedded across the national system. Whilst there has been a national increase in funding for this cohort, resources across education, health and care remain strained, and the system is still too adversarial.

Concerns have been widely reported at a national level, including:

- House of Commons Education Committee report 2019 - **https://publications.parliament.uk/pa/cm5901/cmselect/cmeduc/492/report.html**
- SEND review 'right support, right place, right time' March 2022- **https://www.gov.uk/government/publications/send-and-ap-green-paper-responding-to-the-consultation/summary-of-the-send-review-right-support-right-place-right-time**
- SEND and AP Improvement Plan 2023 **https://assets.publishing.service.gov.uk/media/63ff39d28fa8f527fb67cb06/SEND_and_alternative_provision_improvement_plan.pdf**
- Public Accounts Committee (PAC) report 'Support for children and young people with special educational needs' January 2025 - **https://committees.parliament.uk/publications/46238/documents/231788/default/**
- Education Select Committee Report – September 2025 'Solving the SEND Crisis' **https://publications.parliament.uk/pa/cm5901/cmselect/cmeduc/492/report.html**

The concerns raised include:

- Delays in identifying and supporting children and young people with SEND and/or those educated in AP
- Inequity across geographical areas
- Workforce shortages, including therapists and educational psychologists.
- The persistent adversarial nature of the system
- Accountability gaps
- Lack of clarity on national standards for what should be ordinarily available for all pupils with SEND, regardless of EHCP status
- Financial sustainability.

The DfE held a series of **SEND National Conversations** in December 2025 and also a short **formal consultation**. Both centred around 5 themes for change:

1. "Early intervention, including earlier in children's lives when this can have most impact.
2. Local provision, so young people can learn at a school close to their home, alongside their peers, as well as the vital role of special provision for complex needs.
3. Fairness, so every school has the resources and capability to meet changing needs – stopping parents fighting for support and ensuring clear legal safeguards for children and parents.

4. Effective practice, grounded in evidence to ensure excellent long-term outcomes.

5. Shared working that means education, health and care services working in partnership with local government, families, teachers, experts and representative bodies".

The white paper **'Every Child Achieving and Thriving'** was published in February 2026. This sets out proposals for reform to the national system so there is:

- A shift towards greater inclusion in mainstream and Early Intervention
- Greater consistency including national inclusion standards by 2028
- Changing the legislation framework and the SEND Code of Practice
- Statutory Individual Support Plans for all those with SEND, and 4 tiers of support – universal, targeted, targeted plus and specialist.
- Greater accountability in education for example a new complaints process and the need to publish an annual inclusion strategy.
- Greater support for education staff support systemic change via 'Experts at Hand Service'. This will include Educational Psychologists, therapists and specialist teachers.
- Increasing pupil attendance and sense of belonging as well as an enrichment entitlement for all children.
- Additional training for all new teachers as well as those already in the profession so they can identify children and young people's needs and have the skills and confidence to support them.

We are committed to working across our local SEND partnership at every level, as individuals, teams, services and organisations to implement future reforms in ways that are co-produced and, most importantly, keeps children and young people with SEND and those educated in AP at the heart of everything we do.

3. Local Context

Area SEND Inspection

The Haringey SEND Partnership was last inspected in 2024 and achieved a Grade 1, the highest possible rating under the Area SEND inspection framework. This means:

"The local area partnership's SEND arrangements typically lead to positive experiences and outcomes for children and young people with SEND, and action is being taken where improvements are needed".

The inspection outcome letter highlighted the following:

Culture of listening and cooperation:

"Children and young people with SEND and their families benefit from a culture of listening, flexibility and cooperation professionals who support their best interests".

Timely identification of needs:

"Most needs are identified quickly and the voice of the child or young person rings clearly in EHC Plans".

Representation at a strategic level:

"Children and young people and their families are represented at a strategic level, so their voices and opinions are heard and acted upon".

Elevated Youth Council:

"Elevated Youth, a forum for young people with SEND, is visible and valued".

Ambitious leadership:

"Leaders are ambitious and focused on improvement".

Areas for Improvement

Inspectors identified three areas for development:

1. "Ensure aspirations and plans for adulthood are discussed earlier and clearly reflected in EHC plans.
2. Ensure recent changes, such as reducing waiting times and improving EHC plan quality, benefit more children and young people.
3. Maintain progress on timely access to health services for children and young people with SEND".

Actions Taken

Since the inspection, the partnership has:

- → Established a dedicated adult transitions team to support timely Care Act assessments.
- → Introduced routine co-production meetings with families and feedback processes.

- Held **Voices Day events**, launching the **Working Together Charter** in March 2025.
- Implemented a quality assurance system for EHC plans.
- Reduced waiting times for physiotherapy and occupational therapy to less than half the 18-week target; speech and language therapy waits are also below target.
- Added dedicated speech and language support in the Youth Justice Service, which achieved **Youth Justice SEND Quality Lead Status with a Child First Commendation**.
- Created a **parent/carer speech and language advice phone service**.
- Developed four **Family Hubs and a new digital offer,** including a Family Hub website.
- Relaunched the London support site, **The Waiting Room**.
- Secured capital funding and a site (Conway House) for a residential building offering overnight short breaks expected to open in 2026.
- Developed the **Partnership for the Inclusion of Neurodiversity in Schools (PINS) offer.**

Transformation work

- Haringey joined the Department for Education's (DfE) Safety Valve Programme in 2023, which closed on the 31 March 2026. Further details on the Safety Valve Programme and its impact are available **here**.

All the projects in the safety valve programme were developed and agreed by the partnership. Key successes have included:

- Embedded a graduated approach with pathways to access earlier support, targeted and specialist services within early years settings, speech language and communication and social emotional mental health. For SLCN, recent analysis identified that there was an 84% improvement in SLCN needs and a 50.3% reduction in referrals to specialist speech and language support.
- Expanded the language and autism outreach offer in schools
- Designed and implemented a local Early Years Inclusion Fund for children to identify emerging SEN needs at an earlier stage without having to go through a statutory 20-week assessment process
- **Increased supported SEND internships to improve employability** with over 130 placements provided from nine providers within education, health, care and retail. Since this programme started, 122 young people have completed a supported internship.
- Used Capital funding to expand the number of specialist places in our special schools as well as in mainstream schools through Additionally Resourced Provisions (ARPs) in the borough
- Strengthened and coproduced SEND core standards and best practice guide, systems and processes to ensure greater shared ownership from education, health and care partners in supporting children and young people with SEND.

Whilst the safety valve programme has now come to an end, we will continue with our transformation approach so we can continue to keep our local offer under review and ensure we are able to respond to changing needs. We are well placed to deliver the SEND reforms which align well with our SEND Transformation Programme and reflect many of the principles and objectives local authorities are being asked to deliver.

4. Demographics and Population

London is made up of 32 boroughs – 12 inner and 20 outer. Haringey is one of the outer boroughs. Although it's the 9th smallest by area, it is home to around 293,500 people, making it the 18th most populated borough and the 12th most densely populated in London.

Population trends:

The population has grown by 3.6% since 2011, rising from about 254,900 to 264,200 in 2021.

Haringey's population is ageing, with a 24% increase in residents aged 65+ since 2011. Children under 15 have decreased by 8% since 2011.

Diversity

Haringey is one of the most diverse boroughs in London:

- 38% of residents identify as part of the global majority.
- 26% identify as 'White Other'.
- Over 180 languages are spoken, reflecting our rich multicultural community.

Our neighbouring Boroughs

We share our borders with 6 other London boroughs: Enfield, Waltham Forest, Hackney, Islington, Camden and Barnet.

Integrated Care Board (ICB)

- Haringey is part of the **West and North London Integrated Care Board** as of 1 April 2026. This is a large ICB that covers 13 London boroughs, which are Barnet, Brent, Camden, Ealing, Enfield, Hammersmith and Fulham, Haringey, Harrow, Hillingdon, Hounslow, Islington, Kensington and Chelsea and Westminster.

Deprivation

Haringey is among the more deprived local authorities in England, ranking 49 out of 317. In Haringey, 21.5% of children live in relative poverty, compared to 20% across London

Housing

The number of households living in temporary accommodation remains high, and significant work is underway to reduce this.

Free School Meals (FSM)

The number of children known to be eligible for FSM has increased over the last in three years. The percentage of children eligible for Free School Meals (FSM) in 2024/25 is higher in Haringey compared to the national rates, but lower than London.

	2024/25	2023/24	2022/23
Haringey	26.3	26	25.2
London	27.9	26.6	25.8
England	25.7	24.6	23.8

Source: **Release home - Schools, pupils and their characteristics - Explore education statistics - GOV.UK**

SEND Data

Similar to the national trend, while the overall number of pupils is decreasing, the number of children receiving SEN support has continued to rise each year. For Haringey children and young people in 2025 (these are the latest published statistics),

Percentage of children supported through an EHC plan or SEN Support

	England	London	Haringey
EHC Plan	6.0%	6.0%	6.0%
SEN Support	14.8%	13.8%	14.7 %

5. Links to Other Area Strategies and Policies

This strategy aligns with and is supported by:

- Haringey 2035: our vision
- Haringey's Health and Wellbeing Strategy (2024–2029)
- Joint Strategic Needs Assessment (JSNA) – SEND focus
- Early Help Strategy (2024–2027)
- SEND and Alternative Provision Sufficiency Strategy Review (2025–2028)
- Autism All-Age Strategy (2021–2031)
- Early Years Strategy (2023–2026)
- Thriving Learners Education Strategy (2025–2028)
- North Central London (NCL) Population Health Integrated Care Strategy

It is underpinned by national policy and has taken into account the proposals for reform as outlined in the white paper **'Every Child Achieving and Thriving'.**

Haringey 2035: Our Vision

Our vision: "A place where we can all belong and thrive."

This vision is about tackling inequality. By creating greater equity of experience, we aim to ensure that everyone in Haringey can share more equally in all that life here has to offer—both now and in the future.

Haringey 2035: Our Vision sets out six Calls to Action. Call to Action 3 is:

Supporting children and young peoples' experiences and skills

The initial priorities for Action 3 are:

1. Working together to ensure every child gets a great start in life, with a focus on tackling inequalities linked to child poverty, childhood obesity and mental ill health.
2. Driving opportunities and bridging skills gaps by identifying needs and providing training, apprenticeships, work experience and clear information about opportunities.
3. Facilitating high-quality activities and spaces for young people to meet their diverse interests and needs.
4. Hearing young people's voices by encouraging participation in decision-making, civic and democratic life in the borough.

Haringey's Corporate Delivery Plan

The **Corporate Delivery Plan** sets out how we will build a fairer, greener Haringey.

Our three core outcomes for children and young people are:

- Best start in life
- Happy childhoods
- Successful futures.

Our vision is that all children and young people are equipped, supported and able to achieve their potential. For the Council, this means providing high-quality, joined-up services that offer holistic care and support throughout childhood and adolescence.

The government published its **Giving every child the best start** in life strategy in July 2025, and we have been working hard to embed the requirements through strengthening family services, expanding access to affordable early education, and driving up quality across early years provision. These system-wide local partnership commitments enable earlier identification, more consistent inclusion, and stronger pathways into school readiness, ensuring children with SEND benefit from the same early stability, access, and high-quality provision as their peers.

Each Local Authority has been tasked by Government to publish **a Best Start Local Plan** on their website setting out the detail of how they will meet the targets set by the end of the academic year 2027/8. The plan builds upon existing partnership work and strategies and identifies areas/gaps for improvement. The document is a live plan, and will be updated, evaluated and monitored during the 3-year period.

We have developed four **Family Hubs** as part of this plan. These are designed to support families from pregnancy, through childhood and up to age 19 (or 25 for those with SEND).

This is closely aligned with

- Responses to our consultation which identified the need for 'better processes to recognise emerging SEND needs, developmental differences, communication delays, and neurodivergent traits, particularly those that are masked or subtle and or in early years settings, nurseries, and primary schools'.
- The white paper proposals which support earlier intervention to reduce needs escalating.

The Families First for Children (FFC) programme is a core element of national children's social care reform, designed to shift the system towards earlier intervention, stronger family networks, and more integrated multi-agency practice. Its focus on coordinated front door arrangements, Family Help, and multi-agency safeguarding helps to support the conditions for more inclusive, joined-up support for children and young people with SEND.

This approach directly complements the SEND and Alternative Provision strategy by supporting early identification, reducing duplication and escalation, and enabling partners to respond more effectively to complexity at the earliest point— contributing to improved outcomes and more sustainable use of specialist provision.

6. You said, we did

This section shows how we have acted on your feedback over time.

- "You said, we did" highlights what we have completed.
- "You said, we will/are" shows what we are currently working on or developing.

Your voices, shape our priorities and actions. Here's what you told us and how we responded:

More training for teachers, support staff, parents/carers and children and young people

You said:

- You wanted teachers to have more training so they "recognise early signs of SEND, and recognise when a child is masking"
- That children and young people should be "educated earlier about disability, there are harmful stereotypes and early education could build awareness".
- That "parents need more information and support, including understanding their child's needs and what support is available".

Source: In person consultation with Elevated Youth

- The need for better SEND training was reflected from parent and carers as well as professionals in the formal consultation "across all schools, from classroom teachers to senior leadership".

Source: Formal Consultation response: professional

In January 2026, the government announced an additional £200m for additional training for education staff in relation to SEND and Inclusion.

We have:

- Developed SENDCo cluster groups to improve consistency and offer training opportunities.
- Developed circle of adult approaches to support staff and offer advice and guidance through solution focussed collaboration.
- Produced a range of information for parents or carers so they can understand and better support their children's needs **Learn: Knowledge and Skills to Support You | Waiting Room**

We will:

- Work with elevated youth to create a Haringey specific training resource – made by Haringey children and young people for Haringey children and young people.

Improving Co-Production and Communication

You said:

- "Continue to work to improve co-production, in particular to develop and promote the Working Together Charter across schools and services in Haringey".
- "All services and providers need to improve their communication with us".

Source: SEND Power Survey

We are:

Embedding the Working Together Charter as one of our commitments, the four cornerstones of which are:

- Feel welcomed and cared for
- Feel valued and included
- Communicate together
- Work in partnership

Creating Safe Spaces

You said:

- "I want safe spaces to regulate and return to learning: there are places and people I can turn to when I need a break".

Source: Child's voice at Haringey Learning Partnership

We did:

- Developed a funding stream for schools to bid for contributions towards adaptations to mainstream schools.

Inclusion and Belonging

You said:

- "Belonging and respect are central to inclusion: every child should feel safe, valued, and accepted regardless of background, identity, or need".
- "We want to feel included. Inclusion isn't about fitting in – it's about schools changing so everyone belongs".

Source: Children's voices at Haringey Learning Partnership

- Early intervention depends on 'school culture', not just individual staff skills, 'punitive behaviour approaches often undermine early support'.

Source formal Consultation response Parent/professional

- "There are no after school or weekend activities for children with special needs".

Source formal Consultation response Parent

- We need to remove 'hierarchical aspects to schooling that lead to negative dynamics, i.e. extreme school competitiveness in music & sport or elections to school councils, so that SEND and other students who may fall in the background don't get further pushed into isolation/or disvalued by their school; additionally, providing enough support to allow SEND students to access extracurricular activities more easily, such as with application writing support for student opportunities within and outside of school'.

Source Face to face consultation with Elevated Youth

We will:

- Work together to develop a Haringey Schools Inclusion Charter.
- We know there is more to be done in relation to extracurricular activities for all children and will be supporting our schools to develop their enrichment offer for all pupils in line with expectations set out in the national reforms.
- We will work with our schools to ensure the voices of all pupils including those with SEND are heard.

Support without recourse to an EHCP or needing a diagnosis.

You said:

- Respondents were concerned about 'withholding support until either a diagnosis or an Education, Health and Care Plan is in place'.

Source formal Consultation response

We did:

- Put in place funding support for children in the early years foundation stage without the need to go through a lengthy Education, Health and Care Needs Assessment.
- Put in place the **'Autism project'** through Markfield which supports children whilst on the waiting list.
- Refreshed the **London waiting room**.

We will:

- Work across the partnership to map existing support and develop an Experts at Hand offer.

Co-production

You said:

- "Put representatives from groups like SEND Power in decision making positions".

Source formal Consultation response: parent

We did:

- Representatives from SEND power sit on all key strategic decision-making groups across the partnership – this equates to over 20 different groups, boards forums and includes **Children and Young People's Scrutiny Panel.**
- If you want to be involved and represent wider parent and carers, please consider being a member of **SEND Power's** Steering group.

Speech and Language Support

You said:

- "We need to improve support for speech and language".

Source: Safety Valve Programme

We did:

- Developed our approach to supporting children with speech and language needs through our **Speech, Language and Communication Pathway for primary-aged children** enabling children's needs to be identified at an earlier stage with support provided.
- The Haringey **Universal Therapy Service** have an advice line for parents, carers, and professionals in Haringey. You can talk to an OT or SLT by calling 0203 224 4399 Monday-Friday from 9am-5pm or email at whh-tr.huts@nhs.net

Preparing for Adulthood and Transitions

You said:

- "We need to have more information, particularly about transition and preparing for adulthood – including the role of our newly formed adult transitions team".

Source: SEND Power Forum Meeting, September 2025

We will:

- Co-produce a summary document to explain the pathway and support for young people transitioning to Adult Services, Preparing for Adulthood (PfA), and the roles and responsibilities of different teams.

Early Help and early support

You said:

- Respondents suggested we needed a 'stronger focus on supporting families, including access to parenting education, peer support networks, and clearer points of contact'.... 'Meaningful early intervention depends on respecting parental insight and lived experience'.
- Respondents also asked for 'greater investment in staffing, training, specialist roles and infrastructure to ensure high-quality local provision'.
- "Don't wait until it's bad enough for an EHCP".
- "Invest in workforce training for early years practitioners, teachers, and support staff, with a focus on identifying emerging SEND needs, trauma-informed practice, speech and language development, and neurodiversity-affirming approaches" as well as 'specialist teacher support for children with ADHD or experiencing EBSA.
- 'Exclusion can often be avoided when schools have access to early specialist advice, trauma-informed training, relational practice approaches and flexible in-school options. Our experience is that, when those elements are in place, families experience fewer crises and fewer children need AP'.

Source: Formal Consultation responses

We have:

- Maintained a robust early Help offer - **Early Help in Haringey,** that includes parenting support and programmes **Parenting support programmes** including **caring dads**, **Cygnet parenting** and the **incredible years school age programme**
- Implemented our new **Family Hubs** programme with four new hubs located across the borough providing support and services for children and young people and their families with a dedicated SEND offer in each hub.
- Maintained and increased our **specialist teams**. This includes educational psychology, Language and Autism support team, the disabled children service, the sensory support teams for hearing and vision as well as our portage team.
- Developed our Circle of Adults, a structured, solution-focused problem-solving process designed to promote collaborative thinking and early, coordinated support.

We will:

- Work closely with our parters to deliver the reforms which include an expectation that all local authorities will develop an 'experts at hand' service.

Access to support for children and young people identified as 'inbetweeners'

You said:

- There is a gap 'SEN-Betweeners" whose needs are too significant for mainstream but not severe enough for special schools or those on SEN Support'.

Source formal Consultation response: Parent

We have

- We have developed Additionally Resourced Provisions – specialist support within mainstream schools
- Increased our SEND offer in family hubs

We will:

- Work with schools to embed the proposed reforms, for example around Individual Support Plans (ISPs) so special educational provision needed to support individual children and young people is clear
- We will work with schools to ensure there are layers of support in line with the reforms for children with needs at universal, targeted and targeted plus
- Target capital funding to support schools to develop inclusion hubs
- Work with schools to implement the reforms including additional specialist support to education providers at every phase.

Annual Reviews

You said:

- "It is important that more annual reviews are processed on time".

Source: SEND Power Forum Meeting, September 2025 & SEND Power Survey 2025

We did:

- Recruited additional staff so we can complete more Annual Reviews on time.

Pathways to Work

You said:

- "We would like more opportunities for pathways to work and work experience".

Source: SEND Power Forum Meeting, September 2025 & SEND Power Survey 2025

- We need 'more help with job applications, preparing for interviews and careers advice as well as clearer advice in relation to career/study pathways'.

Source: In person consultation with Elevated Youth

We did:

- Expanded the range of our **Supported Internship programmes** and increased the number of young people enrolled. (**Read Romeo's story here.)**
- Developed a supported interns voices page - **Supported intern voices**

Short Breaks

You said:

- "We would like to understand the short breaks pathway more clearly".
- "We need to access to overnight short breaks".

Source: SEND Power Survey 2025

We are:

- Engaging in meetings with SEND Power to better understand parent and carer concerns and agree actions.
- Building an overnight short breaks provision, Conway House, expected to open in 2026.

Access to specialist provision

You said:

- 'There is a lack of appropriate specialist provision within Haringey including resourced provisions, special schools, Social, Emotional and Mental Health hubs, the need for safe spaces within mainstream schools and more alternative provision, resulting in many children travelling long distances or being placed out of borough'.
- 'Stress and anxiety caused by travelling will impact on pupils' development and they need to integrate (although this may be limited) with peers in their locality'
- Other respondents felt there was a need for 'alternative learning pathways, particularly at post 16 and post 19'.

Source: Formal Consultation response

We have:

- Developed Additionally Resourced Provision (ARP) at primary and are in the process of developing secondary ARPS to meet the needs of children with Autism or who experience Social, Emotional and Mental health needs.

We will:

- Use our **high needs provision capital funding** to continue making adaptations to mainstream schools to make them more inclusive including the development of support bases
- Are further expanding our use of capital funding to develop mainstream provision and exploring options for Tuition Hubs and post-16 AP.

7. Published statistics and local feedback surveys

This section combines published statistics and local feedback to show what we know about the outcomes, experiences and needs of children and young people with SEND and those educated in Alternative Provision in Haringey.

SEND Power, Parent Carer Forums Annual Survey 2025

SEND Power runs a survey every year to understand the needs of parents and carers of children and young people with SEND in Haringey.

→ **Read the 2025 survey here**

70% of the 80 parents and carers who responded to the 2025 annual parent survey strongly agreed or agreed their child was receiving good support at their place of mainstream education (SEND Power Survey 2025). In relation to their phase of education this meant:

- 66% of parents of pre-school children attending an early years setting strongly agreed or agreed that their child was receiving the right support
- For children attending primary school, 55% of parents strongly agreed or agreed that their child was getting the right support.
- 50% of parents of secondary aged children agree or strongly agree that their child is getting the right support.
- 78% of parents of 16–25-year-olds in education agreed that their young person was receiving the right support (for context this was a smaller cohort of respondents)
- 85% of parents or carers with children in special schools or resourced provisions strongly agreed or agreed that their child is getting the right support

Inclusion

83% of all parent/carers who completed the survey agreed or strongly agreed their child's setting, school or college was welcoming and inclusive of children and young people with SEND.

In relation to their phase of education this meant:

- For children attending an early years setting, 57% of parents strongly agreed or agreed that their child's school was welcoming and inclusive of children with SEND.
- For children attending a primary school, 89% of parents strongly agreed or agreed their child's school was welcoming and inclusive of children with SEND.
- For children attending secondary school, 77% of parents strongly agreed or agreed their child's school was welcoming and inclusive of children with SEND.
- For children attending college, 91% of parents strongly agreed or agreed their child's college was welcoming and inclusive of young people with SEND.
- For children attending special school, 94% of parents strongly agreed or agreed their child's schools was welcoming and inclusive of children and young people with SEND.

Local SEND and Alternative Provision Statistics

There are approximately 54,000 children living in Haringey, of these, almost 3,100 are supported through an EHCP and 5,000 in Haringey schools through SEN Support which equates to 15% of the youth population in Haringey.

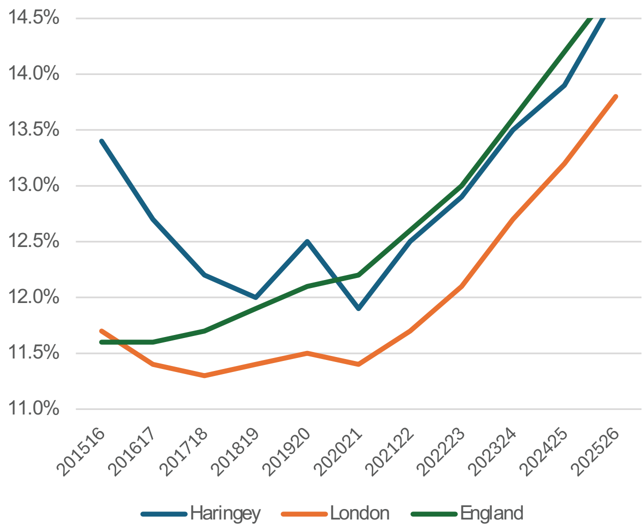
In 2024/2025, 5.5% of Haringey school pupils were supported through an EHCP, compared to the London rate of 5.4% and the national rate of 5.3%.

In 2024/2025 14.7% of pupils were identified as requiring SEN support, compared to the London rate of 13.8% and the national rate of 14.8%

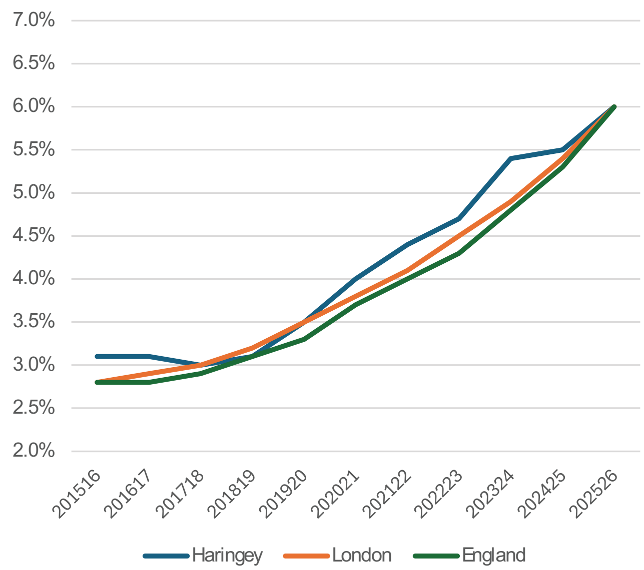
	2024/25	%
Haringey	EHC plans %	6%
	SEN support %	14.7%
London	EHC plans %	6%
	SEN support %	13.8%
England	EHC plans %	6%
	SEN asupport %	14.8%

As with the national and regional trends, the numbers of pupils identified as requiring SEN Support or accessing support through an Education, Health and Care Plan in Haringey has increased every year since 2015.

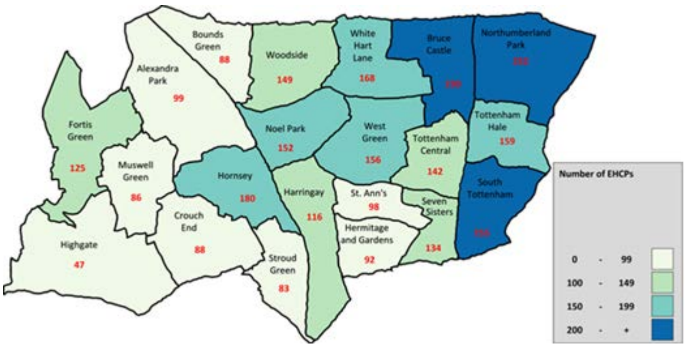
% of children in schools on SEN Support



% of children in schools with an EHCP



Within Haringey, we know some wards and communities have higher numbers of children and young people with SEND. In 2025 this was:



The number of children supported through an EHCP living in each Haringey ward is shown below.

	2023	2024	2025	2026	% change from 2023 to 2026
Alexandra Park	82	92	99	94	15%
Bounds Green	89	91	88	96	8%
Bruce Castle	198	206	230	236	19%
Crouch End	72	72	88	85	18%
Fortis Green	108	122	125	128	19%
Harringay	102	110	116	115	13%
Hermitage & Gardens	79	84	92	98	24%
Highgate	43	42	47	50	16%
Hornsey	171	176	180	184	8%
Muswell Hill	69	84	86	77	12%
Noel Park	117	135	152	168	44%
Northumberland Park	212	254	252	249	17%
Seven Sisters	97	121	134	149	54%
South Tottenham	202	231	255	259	28%
St Ann's	111	111	98	107	-4%
Stroud Green	81	75	83	82	1%
Tottenham Central	141	144	142	145	3%
Tottenham Hale	157	163	159	171	9%
West Green	130	155	156	159	22%
White Hart Lane	184	166	168	180	-2%
Woodside	127	140	149	158	24%

Attainment

We know that attainment is good for children and young people with SEND in Haringey for both those identified as requiring SEN Support and those supported through EHCPs. In 2025, Haringey pupils at SEN Support or those supported through EHC plans did better than their peers nationally for every measure.

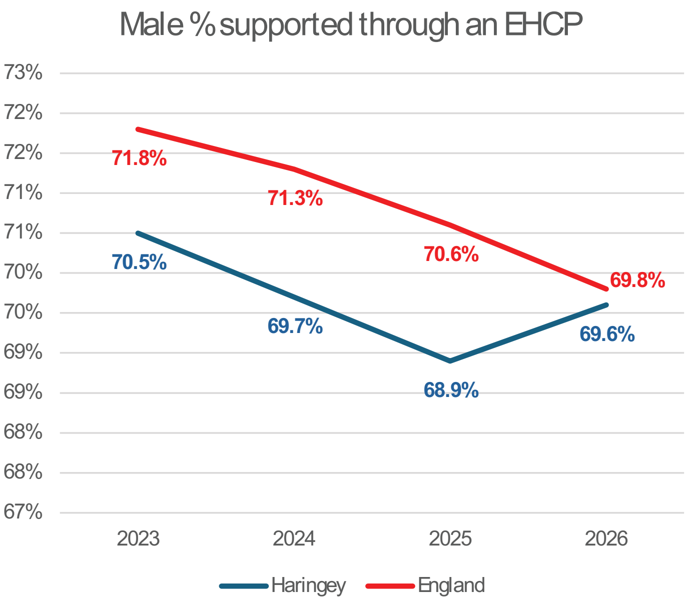
Children with Special Educational Needs (SEN)

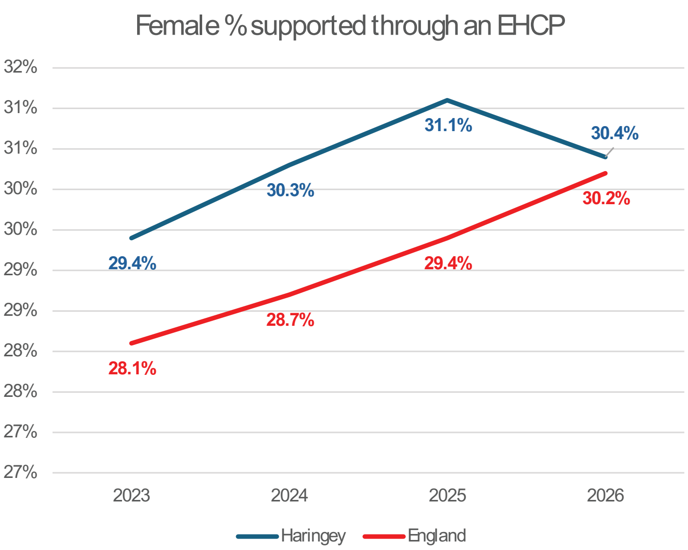
Attainment	2021	2022	2023	2024	2025	Rank	Quartile	Latest England Average
Foundation Stage - % Good level of Development SEN without Statement/EHCP	-	34.4	36.0	31.9	35.2	9	A	26.4
Foundation Stage - % Good level of Development SEN with Statement/EHCP	-	9.1	10.7	8.6	10.5	3	A	4.0
Key Stage 2 Reading, Writing and Maths Expected Standard - Pupils with SEN but Without Statements/EHC Plan	-	30.0	39.0	42.0	45.0	8	A	29.0
Key Stage 2 Reading, Writing and Maths Expected Standard - Pupils with Statements of SEN/EHC Plan	-	11.0	15.0	9.0	17.0	3	A	9.0
Average Attainment 8 score per pupil at end of Key Stage 4 for pupils with SEN Support	40.7	41.4	41.6	41.2	42.7	8	A	33.8
Average Attainment 8 score per pupil at end of Key Stage 4 for pupils with SEN Statement/EHC Plan	17.5	20.4	18.3	17.9	17.3	33	A	14.8
Average Progress 8 score per pupil at end of Key Stage 4 for pupils with SEN Support	-	0.0	0.0	0.1	-	12	A	-0.5
Average Progress 8 score per pupil at end of Key Stage 4 for pupils with SEN Statement/EHC Plan	-	-0.9	-0.8	-0.6	-	15	A	-1.1
English Baccalaureate - Average Point Score per pupil - with SEN Statement/EHC plan	1.4	1.7	1.5	1.5	1.4	39	B	1.2
English Baccalaureate - Average Point Score per pupil - with SEN Support	3.4	3.5	3.6	3.6	3.7	11	A	2.9
	2020	**2021**	**2022**	**2023**	**2024**	**Rank**	**Quartile**	**Latest England Average**
%19-year-olds qualified to Level 2 - without statement/EHC Plan	74.9	72.7	78.1	79.9	77.7	11	A	64.9
%19-year-olds qualified to Level 2 - with statement/EHC Plan	32.7	31.5	37.6	43.7	38.3	24	A	29.8
%19-year-olds qualified to Level 2, inc English & Maths - without statement/EHC Plan	46.0	53.0	55.9	61.2	54.2	21	A	44.5
%19-year-olds qualified to Level 2, inc English & Maths - with statement/EHC Plan	15.0	15.3	20.5	26.1	19.2	58	B	18.2
%19-year-olds qualified to Level 3 - without statement/EHC Plan	46.8	55.3	55.0	51.5	51.6	13	A	35.1
%19-year-olds qualified to Level 3 - with statement/EHC Plan	14.0	23.4	21.4	25.2	22.5	18	A	14.2
% KS4 SEN Pupils with SEN Support going to, or remaining in education & employment/training overall (inc special schools)	91.3	90.1	87.8	87.3	-	35	A	84.3
% KS4 SEN Pupils with EHCP going to, or remaining in education & employment/training overall (inc special schools)	95.8	95.8	86.8	89.6	-	54	B	86.9

Within Haringey we have a good understanding of our cohort of children and young people with SEND.

We know that we have more boys with identified SEND needs which correlates with national trends.

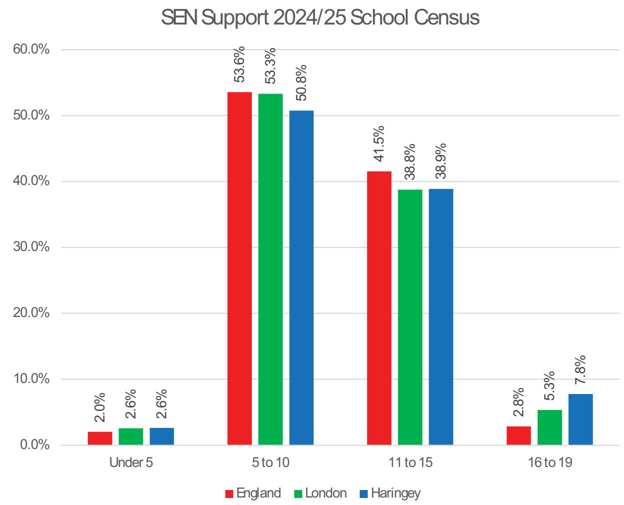
The national trend demonstrates that of the children with EHCPs, the proportion of females is increasing each year. However in 2026, Haringey's EHCP gender distribution did not follow this trend, showing an overall decrease in the percentage females with EHCPs.





Percentage of SEN Support by age

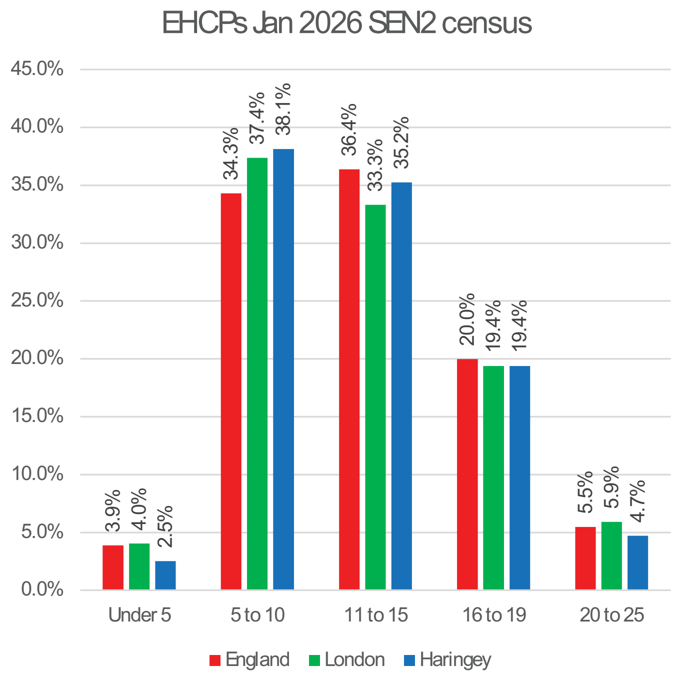
The age group with the highest number of children identified as requiring SEN Support is those aged 5-10, followed by those aged 11-15.



% are out of all children included in the school census

This is broadly reflected for children supported through an EHCP, in Haringey we have higher numbers of children in primary schools who are supported through an EHCP (37.9%) than London (36.6%) or national (33.4%), indicating our identification of needs is effective.

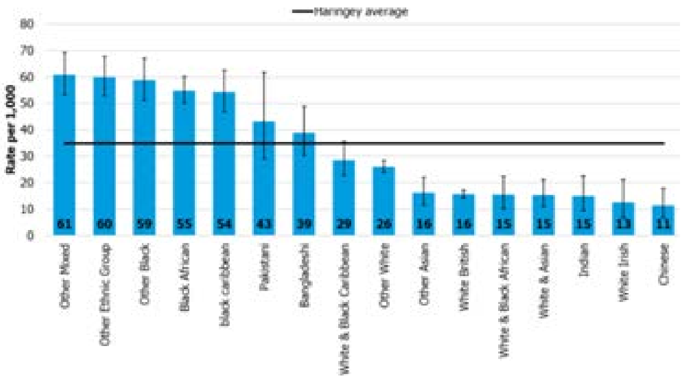
Percentage of pupils supported through an EHCP by age



Ethnicity

We are proud of our wonderfully diverse communities but know there is more work to be done to reduce disproportionality - children from our 'other mixed' ethnic groups are higher than the Haringey average.

Rate of children aged 0-25 with an EHC plan by ethnicity, Haringey resident population, February 2025

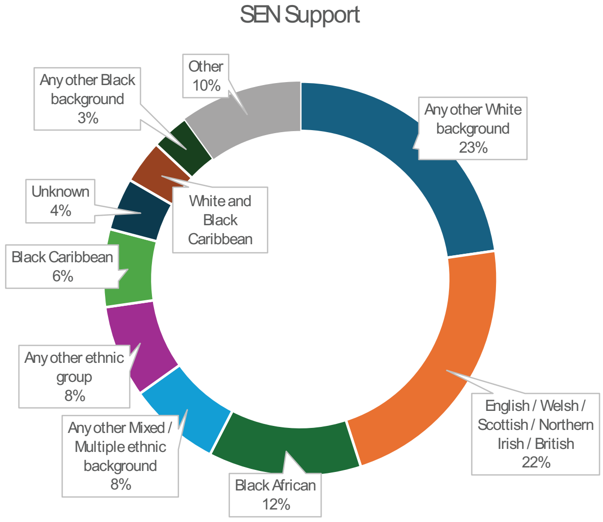


The number of EHC plans per 1,000 children aged 0-25 was highest among young people from an Other Mixed ethnic group (61 per 1,000) which was twice that of the Haringey average (35 per 1,000)

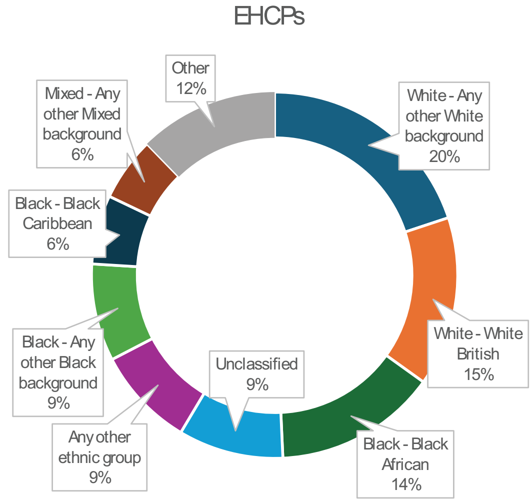
Special Educational Needs and Disabilities (SEND) JSNA

The breakdown by ethnicity for children identified as requiring SEN Support and those who are supported through an EHCP is as follows:

Children identified as requiring SEN Support



Children supported through an EHCP



Placement of Haringey Pupils placed supported through EHCPs by type of provision across all phases and comparison to London and England.

Haringey schools are inclusive - at 54.9%, Haringey has a higher percentage of children placed in mainstream than London (51.6%) or England (45.3%)

	Mainstream	Special	Further Education	Alternative Provision/Pupil Referral Unit	Educated elsewhere
Haringey	54.90%	24%	10.90%	0.60%	9.60%
London	51.60%	27.90%	13.30%	0.80%	6.40%
England	45.30%	31.50%	14.30%	0.80%	8.10%

We know there has been an increase in the numbers of children and young people with social, emotional and mental health needs (SEMH) and Autism Spectrum Conditions supported through EHC plans. Speech, language and communication difficulties are also increasing in Haringey.

Primary SEND Need

As of January 2026, the area of highest need in Haringey is Autism, followed by speech, language and communication needs and then children and young people experiencing Social, Emotional and Mental Health difficulties.

Please refer to our glossary on page 45 for a description of the abbreviations used below.

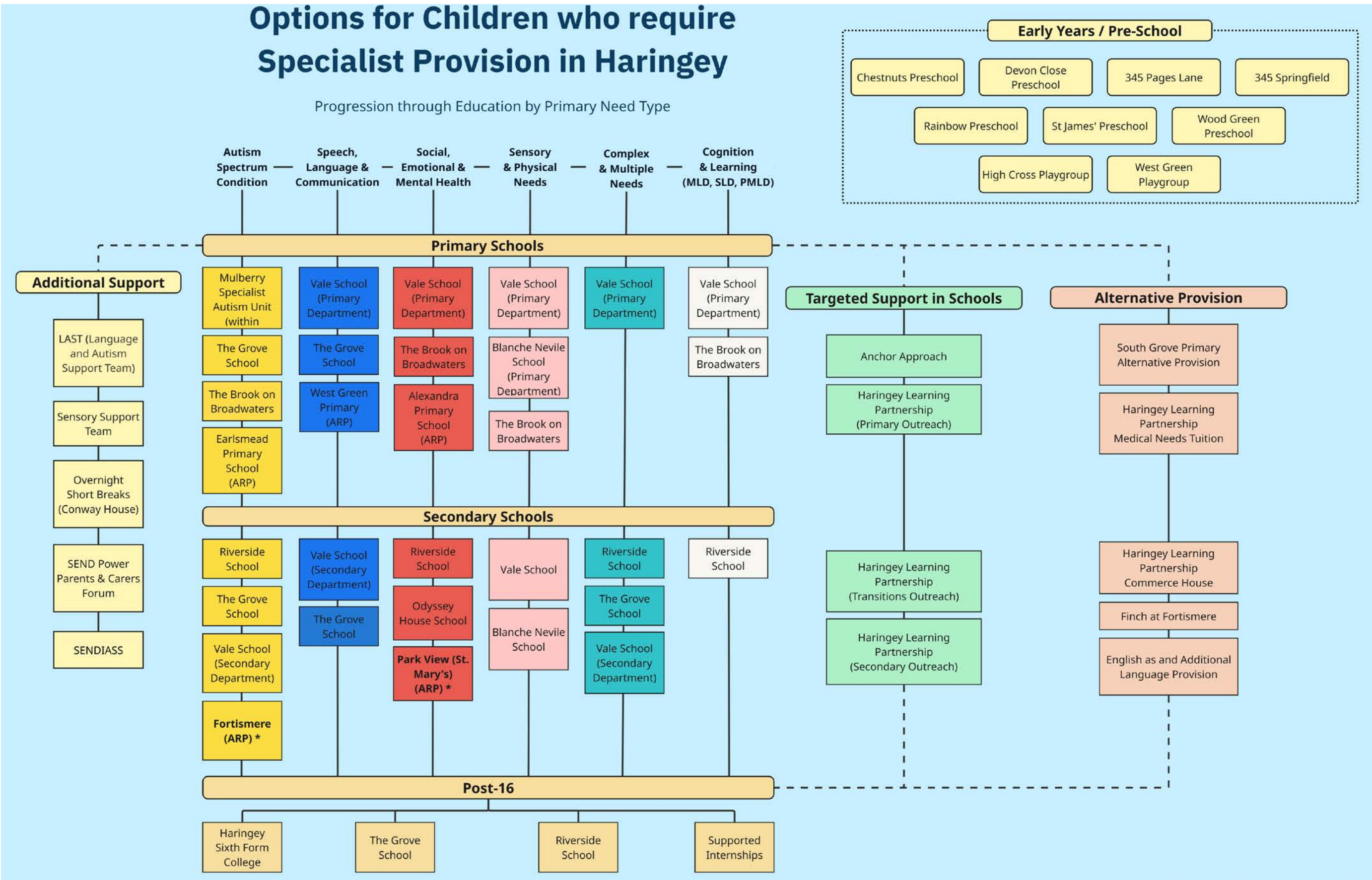
	asd_pc	slcn_pc	semh_pc	mld_pc	pd_pc	sld_pc	spld_pc	hi_pc	pmld_pc	oth_pc	vi_pc	msi_pc	ds_pc	unknown_pc
England	32%	22%	21%	10%	4%	3%	2%	1%	1%	1%	1%	0%	0%	1%
London	38%	25%	15%	8%	3%	3%	2%	2%	2%	1%	1%	0%	0%	1%
Camden	42%	17%	15%	10%	3%	2%	2%	2%	2%	1%	1%	0%	0%	3%
Hackney	37%	25%	18%	8%	2%	2%	0%	2%	2%	1%	1%	0%	1%	0%
Islington	56%	12%	15%	8%	2%	1%	2%	2%	2%	0%	1%	0%	0%	0%
Barnet	41%	22%	18%	7%	4%	1%	2%	1%	1%	1%	1%	0%	0%	0%
Enfield	26%	38%	12%	10%	4%	3%	3%	2%	1%	0%	1%	0%	0%	0%
Haringey	45%	19%	14%	11%	3%	1%	1%	2%	1%	2%	0%	0%	0%	1%
Waltham Forest	32%	23%	21%	5%	5%	1%	2%	2%	1%	1%	1%	1%	0%	3%

Haringey's proportions of primary needs follow local, regional and national patters with autism being the largest area of need, followed by Speech, Language and Communication Needs (SLCN) and then Social, Emotional, Mental Health Needs (SEMH).

A comparison of Haringey's overall portions of primary needs compared to new plans in 2025, is shown in the chart below. This shows the increase in children and young people being issued with a new EHCP with a primary need of SEMH.

	asd_pc	slcn_pc	semh_pc	mld_pc	pd_pc	sld_pc	spld_pc	hi_pc	pmld_pc	oth_pc	vi_pc	msi_pc	ds_pc	unknown_pc
Haringey all	45%	19%	14%	11%	3%	1%	1%	2%	1%	2%	0%	0%	0%	1%
Haringey - New in 2025	22%	24%	26%	13%	3%	2%	2%	1%	1%	7%	0%	0%	0%	1%

This is the first time that the largest proportion of new EHCPs has not been ASC. These changes in the primary needs of new plans is altering the overall distribution of needs for children with EHCPs.

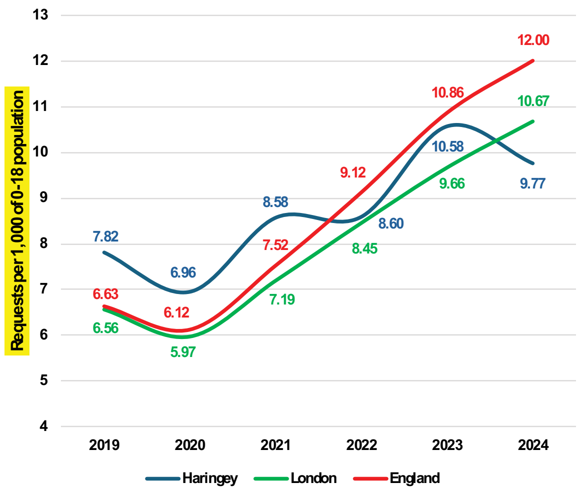


Requests for Education, Health, Care Needs Assessments (EHCNAs) 2019-2024

The table below shows the number of requests per 1,000 of the 0-18 population over between 2019 and 2024.

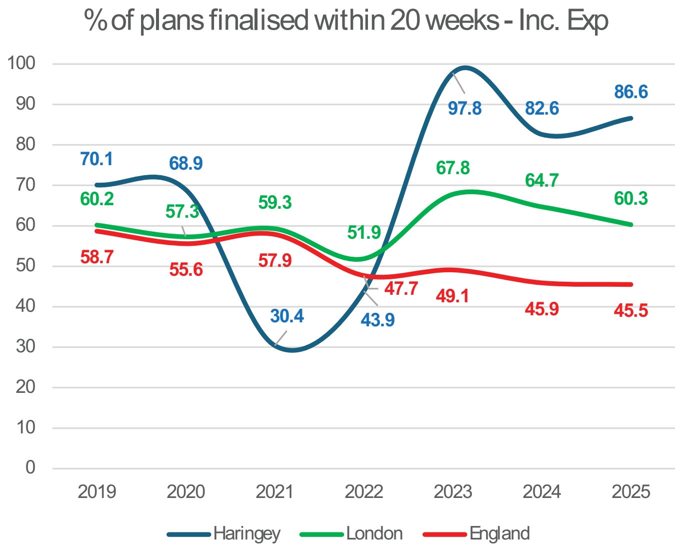
This shows that Haringey's rate of requests fell between 2023 and 2024 from 10.58 per 1,000 to 9.77 per 1,000 of the 0-18 population and for the first time fallen below both the national and regional (London) rates.

This can be largely attributed to the lower number of requests received by children below the age of 5 as a result of early intervention funding for children in the Early years.



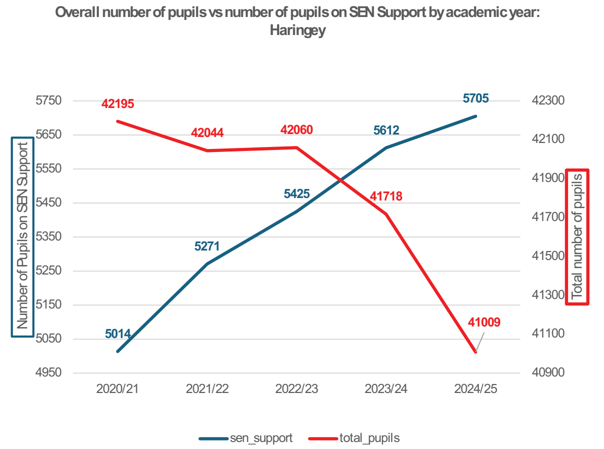
20-Week timeliness

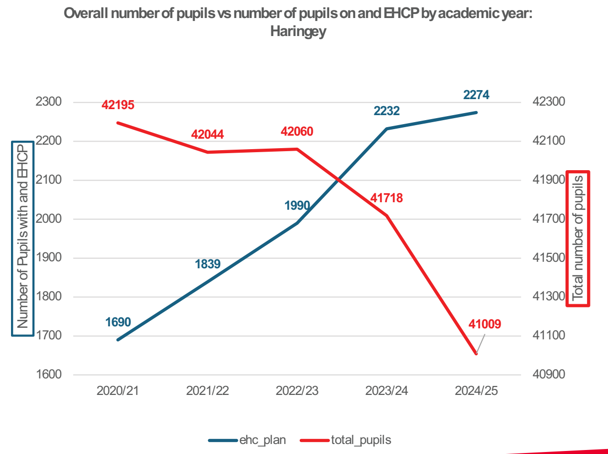
The percentage of new plans being finalised within the 20-week deadline for Haringey including exceptions, is significantly higher at 86.6% than London (60.3%) and England (45.5%).



Number of pupils in school and number of pupils who are identified as requiring SEN Support.

The proportion of the total pupil population has fallen since 2021/2022. During the same time the proportion of pupils requiring SEN Support or who are supported through an EHCP has increased.





Capital developments

As part of its Safety Valve agreement, Haringey has invested over £12.4m in its phase 1 capital build programme to expand the number of specialist placements in borough either in our special schools or through the development of our Additionally Resourced Provisions (ARPs) in our mainstream schools.

Outcomes: Phase 1 achievements

→ 126 new school places being created for children with special needs. These places are in 4 new additional resource provisions inside mainstream schools and 2 expanded community special schools

Schools involved:

→ **Earlsmead Primary:** 15 places for children with autism by academic year 2028/29

→ **Alexandra Primary:** 10 places for children with social, emotional and mental health needs by academic year 2028/29

→ **Fortismere Secondary:** 34 places for children with secondary autism by academic year 2028/29

→ **Park View Secondary:** 34 places for children with social, emotional and mental health needs by academic year 2028/29

→ **Riverside Secondary:** + 15 special school places for children with severe learning difficulties by 2024/25

→ **The Brook Primary:** + 18 special school places by academic year 2026-2027

Phase 2 of our capital programme will see a further investment of £7.4m so we can:

→ Develop a small all age special school for pupils for us to 100 experiencing Social, Emotional and Mental Health (SEMH) challenges

→ Develop a post 16 hub for pupils experiencing Social, Emotional and Mental Health (SEMH) challenges

→ Develop two new tuition hubs in the East and West of the borough

→ Adapt and improve our mainstream environments to support the needs of children with SEND

8. Inclusion

We know our schools are inclusive, but we also know that sometimes our children and young people with SEND or who are educated in AP feel they do not belong or are not valued for who they are.

We are committed to promoting environments and a culture where children and young people feel included, valued, seen and heard.

We know from your feedback to the consultation and from young people this is something that is important to you as well and although inclusion underpins all our priority areas, we wanted to make this commitment to inclusion explicit.

> ***Every child included. Every voice heard.***
>
> ***Every difference celebrated.***

9. Area Partnership of Haringey's five priorities

The priority areas continue to have strong support from stakeholders across the partnership. We will map the actions we have said we will take and report progress to the SEND Executive Board to hold each other to account and publish an annual progress report.

Priority 1

We will continue to embed or develop early intervention approaches, so children and young people with SEND and/or who are educated in Alternative Provision make progress from their individual starting points.

Why is this a priority?

- We know early intervention and support is important to reduce needs escalating or becoming more complex and harder to resolve.

What has already been done?

Haringey is part of the national programme for Partnerships for Inclusion of Neurodiversity in Schools (PINS). This brings health and education professionals and expert parent carers into mainstream primary schools to support training and inclusion at a whole school level

- Co-produced and updated **our SEND Core standards** and **SEND Support Guide** for schools as part of our ordinarily available offer
- **Developed our SEMH Pathway**
- **Developed our Emotionally Based School Avoidance (EBSA) guidance**
- Developed our SLCN pathway for under 11's.
- Invested in additional staff across our educational psychology and specialist teaching teams.
- Developed School SENDCO cluster groups to enhance knowledge understanding and support by strengthening collaborative partnership and to improve the consistency of provision for children across Haringey schools.
- Put in place an early funding approach for children in early years foundation stage without having to go through an EHCNA process.

How will we know whether these approaches are having an impact?

- Our rates of exclusion will remain in line or below national.
- Our percentage of children being educated in mainstream will remain above the national average.
- Parent/ carer and young people feedback will tell us they feel their needs are being identified and met earlier.

Priority 2

High quality local provision for local children - wherever possible, we will meet the needs of Haringey's children who require support to meet their SEND needs or who are educated in Alternative Provision within or close to our own Borough.

Why is this a priority?

We want children and young people to be supported in their own communities because this:

- Promotes belonging and inclusion.
- Fosters friendships and social connections in their local area.
- Reduces travel time and related challenges for children, and young people, and their families, as well as lowering costs.
- Provides better access to local health, social care, and community services.
- Supports smoother transitions between settings and phases, particularly into adulthood.

> ***"With or without EHCP, children should be within the community".***
>
> **Parent response to the formal consultation.**

What has already been done?

- We have embedded personal travel budgets, as well as independent travel training and there is a greater focus on independence.
- Developed local ARPs and expanded local special school provision.
- Funding agreed and Site identified 'Conway House' so eligible families can access overnight short break.
- **Reviewed Descriptors of Need and implemented a New Banding Descriptors model**
- Developed an Alternative Provision framework.
- Embedded trauma informed approaches such as the **Anchor approach**:

How will we know whether these approaches are having an impact?

- The number of pupils being educated out of borough in independent schools will reduce because we have developed local support and specialist provision in mainstream as well as expanded special school places.
- We will have embedded our new neurodevelopment diagnostic pathway and wait times will remain the same or lower despite increasing demand.
- Our ambition is that all Haringey schools will be judged to be of high quality and inclusive by Ofsted.
- The outcomes for children and young people at our outstanding PRU – **Haringey Learning Partnership**, will continue to be above that of national comparators.
- Our Alternative Provision pathways will be clear.
- Educational providers will have published their inclusion strategies.

Priority 3

We will continue to keep our Local Offer under review to maintain the quality of our provision and support and respond to emerging or changing needs.

Why is this a priority?

- We need strong oversight, with regular review and robust analysis of our local offer to ensure provision and support for children and young people with SEND, and or who are educated in AP, remains appropriate and is responsive to changing needs.

What is our Local Offer?

- Our Local Offer is the full range of support and provision we provide for children and young people with SEND and those educated in Alternative Provision. It includes education, health, and social care services, as well as information to help families understand what is available.

What has already been done?

- Opened accessible play spaces in **Finsbury Park** including a Changing Places toilet for people with limited mobility.
- Redesigned our local offer website.
- Developed a young person's section on our **Local Offer website**.
- Published our **SEND and Alternative Provision Sufficiency Strategy 2025-2028**
- Developed the NCL waiting room so families can access support when their child has been referred to a **diagnostic pathway**

How will we know whether these approaches are having an impact?

- Parents and carers know about and can easily find and access the information they need on the local offer website.
- The number of people accessing the website increases.
- Eligible families are able to access residential short breaks, and our wider short break offer is maintained.
- We will have reviewed the therapies offer in Haringey and across NCL and made improvements.
- We will review our information and advice in relation to Preparing for Adulthood (PfA) as well as transitions and coproduced clear summary guidance.
- We will have improved spaces to support pupils in mainstream Haringey schools over the next three years by allocating capital funds to support greater inclusion and support.
- We will have expanded further the number of Additionally Resourced Provisions (ARPs) and special school places in our Borough.
- We recognise the critical role that high quality Alternative Provision plays as part of our local offer and will improve this further with the development of tuition hubs as well as greater clarity of pathways for support.
- We will commission an independent person to review our Alternative Provision (AP) offer and use the learning to inform planning and delivery of AP going forward,
- We will continue to review and improve our wider early help offer to ensure it is inclusive and accessible for all children and young people.
- Reintegration rates will remain high for our children and young people who are educated at HLP.
- We continue to support children and young people experiencing mental health difficulties via **Haringey Guided Emotional and Mental Health Support** (GEMHS) and **Kooth**.

Priority 4

We will continue to listen and act on the lived experiences of children and young people with SEND or who are educated in Alternative Provision and their families or carers through authentic co-production.

Why is this a priority?

- The partnership has worked hard to achieve authentic co-production at both a strategic and operational level. We are committed to maintaining this and ensuring it remains one of our key priorities.
- Co-production fosters transparency, respect, and shared responsibility. It gives children and young people with SEND, or those educated in AP, and their families a real opportunity to influence change and shape services.

"Inclusion isn't about fitting in – it's about schools changing so everyone belongs"

Quote from a Haringey young person

What has already been done?

- We continue to work with **SEND Power** who now have over 600 members.
- We now schedule co-production meetings to increase the number of co-production meetings held.
- We arrange 'next steps' meetings to try and resolve disagreements early.
- Elevated Youth feedback to the partnership as part of the SEND Executive.
- We take action based on the feedback from our annual survey.
- We have co-produced the SEND working together charter.
- There is parent carer representation on our key governance and strategic meetings where they influence strategic decisions.

How will we know whether these approaches are having an impact?

- Our Parent Carers Forum, SEND Power tell us they feel recognised as equal partners, and they are involved in developing and shaping services through their annual survey and **Voices Day**.
- Our children and young people will feel celebrated, seen and valued for who they are as part of coproduction as well as events such as **Takeover Day**.
- Our children and young people will be heard "adults listen to my ideas and take them seriously".
- Our audits and checks will tell us that EHC plans are high quality, co-produced, and demonstrate the voice of children, young people, parents and carers.
- We will coproduce an inclusion charter for our schools.
- Children and young peoples' voices will be reflected in plans about them, for example Individual Support Plans, therapy formulations or a child in need plan.

Priority 5

We will embed independence and preparation for adulthood throughout every phase of education and strengthen support at the point of transfer to their lifelong adult pathway.

Why is this a priority?

Preparing for adulthood begins early, with a consistent focus on developing independence. This includes making choices, managing routines, and engaging in self-care and independent travel. These skills are essential for later life stages, such as school transitions, participation in community activities, supported living, employment, or higher education.

What has already been done?

- We have reviewed our home school transport to ensure steps towards independence are recognised at every phase. We know the importance of independent travel and have developed our own independent travel training.
- Developed our **Supported Internship offer** to prepare young people for employment – Harvey was one of our first supported interns and he is now working, **read about Harvey's success here**.
- Embedded a dedicated transitions team to ensure we can carry out timely **Care Act** **Assessments** for young people transitioning to adult services

How will we know whether these approaches are having an impact?

- We will have reviewed our advice and guidance and coproduced changes where needed and appropriate.
- Young people and their parents and carers will tell us that they are receiving timely advice and guidance as they move into adulthood.
- There will be more young people engaging in Supported Internship Programmes.
- We will have reduced the number of young people who are Not in Education, Employment or Training (NEET)
- We will have reviewed our 16-19 offer to ensure sufficiency of a range of programmes and pathways.

""Start preparation for adulthood earlier and make it explicit, with clear, age-appropriate independence goals built into support plans from early years onwards, rather than waiting until Year 9 or post-16".

Source. Parent/carer response to formal consultation

10. Local Area Partnership commitments

- We will continue to keep our children and young people with SEND and/or who are educated in AP at the heart of everything we do.
- We will continue to work across our partnership to embed **Haringey SEND Working Together** charter, as well as improve communication (principle 4 of the charter) which we know through the SEND Power annual Survey 2025, is an area that parents and carers would like to see improved
- We will continue to embed a learning and improvement culture, where we keep services under review and collaboratively identify and embed actions for improvement.
- We will work cross our partnership to develop our response to changes in national policy and or legislation in a way that is coproduced.
- We will continue to keep our High Needs Budget under review to ensure our local offer meets needs and is value for money, so we make every penny count.

11. Governance, Structures and Accountability

The accountability for implementation of the Haringey SEND strategy is with the SEND Executive Board.

The SEND Executive Board has senior leadership representation from a range of agencies which include Commissioning, Health and Social Care services, the elected member with responsibility for Early Years and parents, carers and young people.

The SEND Executive Board provides oversight and holds partners to account in relation to our local area arrangements for children and young people with special educational needs and/or disabilities (SEND) or who are educated in Alternative Provision (AP).

→ The governance is well embedded and assured by SEND Improvement Advisors and the NHSE regional team through annual conversations.

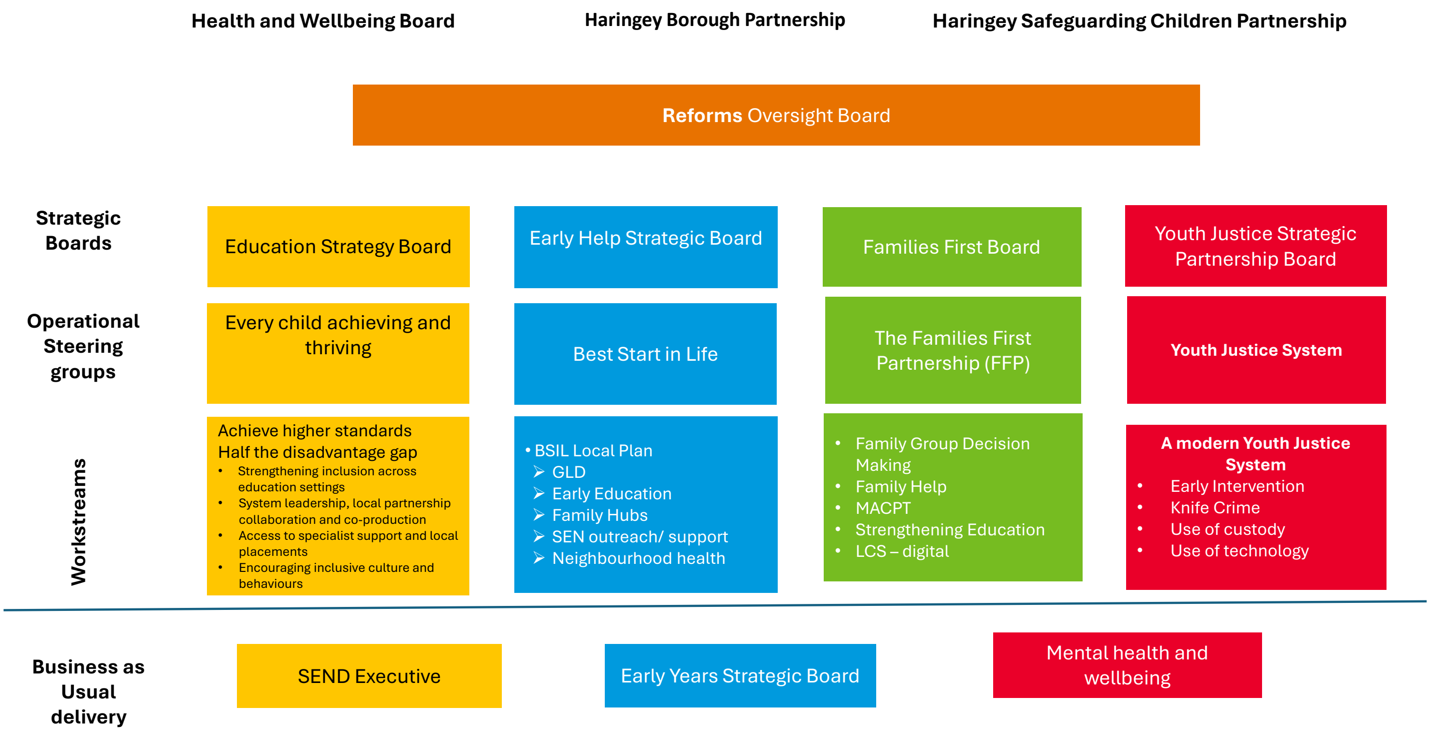
→ Performance and progress against delivery plans are reported to the Board.

→ Sub-groups meet regularly and deliver actions in the plans.

→ **Our Parent Carer Forum, SEND Power**, supports and challenges the Partnership to improve, address issues, communicate and co-produce.'

→ **Our SEND Youth Forum, Elevated Youth Haringey**, advises the partners on what services young people want to see in the Local Offer for Children and Young People.

Our area partnership Governance arrangements are:



12. Glossary

General SEND Terms

- **SEND** – Special Education Needs and Disabilities
- **SENDCo's** – Special Education Needs and Disabilities Coordinators; qualified practitioners with specialist experience working with SEND
- **CAMHS** – Child and Adolescent Mental Health Services
- **SENDIASS** – Haringey's SEND Information, Advice and Support Service
- **EHCP** – Education, Health and Care Plan
- **OT** – Occupational Therapy
- **PT** – Physiotherapy
- **SLT** – Speech and Language Therapy
- **Portage Home Visiting Service** – Portage workers visit children at home with their families and help them develop their skills

Health Screening

- **Day 5 Guthrie Test** – A universal screening programme which detects 9 rare but serious health conditions

Types of Special Educational Needs

- **ASC** – Autism Spectrum Condition
- **SLCN** – Speech, Language and Communication Needs
- **SEMH** – Social, Emotional and Mental Health
- **MLD** – Moderate Learning Difficulties
- **PD** – Physical Disability
- **HI** – Hearing Impairment
- **LD** – Learning Disability
- **PMLD** – Profound and Multiple Learning Difficulties
- **SPLD** – Specific Learning Difficulties (e.g., dyslexia, dyspraxia)
- **SLD** – Severe Learning Difficulties
- **Oth** – Other (used for needs not covered by the listed categories)
- **VI** – Visual Impairment
- **MSI** – Multi-Sensory Impairment

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Children and Young People's Scrutiny Panel

Work Plan 2026 - 28

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 detailed development and scoping.

Project	Comments	Priority

1. **"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	

1 October 2026	• Terms of Reference • Annual Youth Justice Plan and Progress Report • SEND and AP Strategy 2026 – 2029 • Overview of Schools White Paper
26 November 2026 (Budget)	• Budget Scrutiny • Haringey Safeguarding Children Partnership Annual Report 2025-2026 • Children's Social Care Annual Performance 2025/26
14 January 2026	• Exam and Test Results. • Virtual school annual report 2024/25 • Childcare Sufficiency Annual Report
25 March 2027	• Cabinet Member Questions – Cabinet Member for Children and Schools.

2027/28	
Meeting 1	• Terms of Reference • Appointment of Non-Voting Co-opted Member
Meeting 2	

Meeting 3 (Budget)	• Budget Scrutiny
Meeting 4	
Meeting 5	

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