NOTICE OF MEETING

ADULTS & HEALTH SCRUTINY PANEL

Thursday 1st October 2026, 6.30 pm - George Meehan House, 294 High Road, N22 8JZ

(Watch the live meeting here and watch the recording here)

Members: Councillors Anne Gray (Chair), Imad Ahmed, Eva Bell, Luisa Brands, Michael Brookes, Makbule Gunes and Andrea Hodgson

Co-optees/**Non Voting Members**: Helena Kania

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 Members' Register of 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 interest 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 - 14)

To approve the minutes of the previous meeting.

7. Q1 FINANCE UPDATE (PAGES 15 - 88)

To scrutinise the areas of the recent Q1 Finance Update report that relate to the Panel's remit, including Adult Social Care services.

This report was originally published as part of the Cabinet agenda papers for 15th September 2026 and the Overview & Scrutiny Committee agenda papers for 17th September 2026.

8. GAMBLING HARMS (PAGES 89 - 116)

To consider the Council's public health approach to address gambling harms in Haringey.

9. ADULT SOCIAL CARE IMPROVEMENT PLAN (PAGES 117 - 138)

To receive an update report on the implementation of the Adult Social Care Improvement Plan. The Plan was developed following the Care Quality Commission (CQC) assessment of Adult Social Care services published in February 2025.

10. WORK PROGRAMME UPDATE (PAGES 139 - 146)

To note the current work programme for the Adults & Health Scrutiny Panel and agree any amendments, as appropriate.

11. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 3 above.

12. DATES OF FUTURE MEETINGS

- 16th November 2026 (6:30pm) – BUDGET MEETING
- 15th December 2026 (6:30pm)
- 22nd March 2027 (6:30pm)

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

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

Wednesday, 23 September 2026

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MINUTES OF THE MEETING OF THE ADULTS & HEALTH SCRUTINY PANEL HELD ON MONDAY 9TH FEBRUARY 2026, 6.35 - 9.35pm

PRESENT:

Councillors: Pippa Connor (Chair), Cathy Brennan, Thayahlan Iyngkaran, Mary Mason, Sean O'Donovan, Felicia Opoku

Co-optee: Helena Kania

47. 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'.

48. APOLOGIES FOR ABSENCE

Apologies for lateness were received from Cllr Iyngkaran.

49. DECLARATIONS OF INTEREST

Cllr Pippa Connor declared an interest by virtue of her membership of the Royal College of Nursing.

Cllr Pippa Connor declared an interest by virtue of her sister working as a GP in Tottenham.

50. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS

None.

51. MINUTES

Cllr Opoku requested a correction to her declaration of interest from the previous meeting. She had placed on record that she worked closely with the NWL ICB (North West London Integrated Care Board) but this had been incorrectly recorded as NCL ICB (North Central London Integrated Care Board).

Following this amendment, the minutes of the previous meeting were approved as an accurate record.

RESOLVED – That the amended minutes of the meeting held on 16th December 2025 be approved as an accurate record.

52. ITEMS OF URGENT BUSINESS

Cllr Connor explained that this urgent question was being raised by the Panel following a meeting the previous week with members of the Joint Partnership Board (JPB). At this meeting, concerns were heard from several people about the difficulties in making safeguarding referrals. An example given was an organisation trying to call the relevant numbers but not being able to get through to anyone, then filling out the online referral form but not having received a response over a week later.

The Panel’s main concerns were:

- No one answering the Safeguarding phone line.
- If a call was put through, no information provided as to when they would hear back regarding their concerns.
- If they filled out the safeguarding form, there was no recognition from the service that this had been received.
- Long waits to hear if the referral had been accepted.
- No way of finding out who to contact if they didn’t hear anything once the form had been submitted.
- No reference number that they could use in a follow up email to track what was happening.
- When contact from the Council was made, no timeframe for when any next steps would happen.

The Panel was therefore keen to understand more about how the process currently operates and are particularly keen to ensure that, once a referral is made, the person who has submitted it should always receive details including a reference number, how long they should expect to wait for a response and how to get in touch if a response was not received within that timeframe.

In response to the concerns raised, Cllr das Neves, Cabinet Member for Social Care & Wellbeing, commented that these concerns were difficult to hear but not taken lightly and did validate the issues that had been previously identified and included in the Improvement Plan.

Jo Baty, Director of Adult Social Care made a number of observations about safeguarding referrals:

- Safeguarding referrals into Adult Social Care were received through ‘front door’ arrangements, the purpose of which was provide a single consistent route into the service. There was no separate, direct safeguarding telephone line. Safeguarding referrals could be made by telephone, an online form or written correspondence from partner agencies. When safeguarding referrals were received, the focus was on consistent triage and having a clear recording and audit.
- It was recognised that callers may experience difficulties in getting through by telephone at peak time. Callers are then queued, directed through callback arrangements or provided with information about how to access information through the website.
- It was also recognised that, while online referrals were screened and processed internally, the visibility of how this was being progressed could be improved.
- Demand was a big issue and was therefore a cornerstone of the Improvement Plan and the work of the independent safeguarding review that had been commissioned to look at the role and function of the Safeguarding Board and how the Council performed its statutory duties.
- A Strategic Programme Lead for Safeguarding had been appointed to manage the transitional phase while the recommendations from the safeguarding review were being established. The new appointment to Deputy DASS would be leading on performance across the service, including in safeguarding. A new Principal Social Worker would be joining in March 2026 who would focus on practise at the front line.
- The digital roadmap was an important part of the improvement journey as some practices in the service were outdated.
- Safeguarding referrals were professionally screened to determine the level of risk, whether the concerns met the Section 42 threshold and whether immediate protective action was required. Safeguarding investigations could be complex with variations in the amount of time required.
- Monthly meetings took place with providers to discuss the responses to their safeguarding enquiries.
- Progress was underway with the transformation of the ‘front door’ to Adult Social Care which was expected to make a huge difference in how responsive and person-centred the service was.

Sara Sutton, Corporate Director of Adults, Housing & Health, emphasised the importance of the Improvement Plan and the recognition of staffing and capacity levels which had been discussed under the Haringey Safeguarding Adults Board (HSAB) agenda item at the previous Scrutiny Panel meeting. An additional £3.6m of staffing investment had been proposed for the 2026/27 Budget. In addition:

- The new Adult Social Care Directory would improve the availability of up-to-date information for signposting.

- The Connected Communities had now been integrated into the Adult Social Care service which would further increase capacity.
- There was scope for complex cases across adults and housing to be supported in a different way to promote early intervention/prevention and meet demand challenges.

Cllr das Neves, Sara Sutton and Jo Baty then responded to questions from the Panel:

- Helena Kania expressed concerns about various aspects of the service including the length of time people waited for a response, the lack of information about when a response could be expected and the difficulties that people experienced in using the website.
- Cllr Brennan referred to the recent evidence from JPB members who had said that phone lines were not answered and commented that this was unacceptable for a safeguarding service. She added that it was not obvious from the website how to find an emergency safeguarding telephone number.
- Cllr Mason reported that she had experienced difficulties in contacting Adult Social Care on behalf of local residents including those who use food banks. She observed that this inhibited opportunities for early intervention and prevention for people who required support which was likely to led to greater demand at a later stage.
- Mark Howe, Deputy DASS, responded to the points above commenting that the feedback was helpful and fit with the challenges that the service was working on improving. He added that safeguarding services were overloaded in local authorities across the country and acknowledged the worry and concern that this caused to people who have having difficulty in accessing services. The Council fully understand that there were system issues and was working to put those right. He highlighted the effective professional judgment and sound integrity that he had seen in the safeguarding team since his recent appointment but that the limitations on the team were due to the volume of the demand.
- Cllr Connor said that the feedback from the JPB meeting had been clear which was that when somebody calls the Council regarding a safeguarding issue, they want the call to be answered, to be told how long the process would take and for a reference number and a future means of contact to be provided so that they could be kept updated.
- Cllr O’Donovan made a number of observations:
    - That the main landing page of the Council website, the most prominent sections linked to areas such as parking or Council Tax. Sections relating to Adult Social Care were much lower down and safeguarding information was not prominently displayed. He suggested that this information needed to be easy for people to find, both on the website and from search engines.

  - He queried why residents did not appear to receive an automatic acknowledgement after submitted a safeguarding concern online and suggested that should include useful information such as anticipated timescales for a response and a reference number.
  - He noted that residents were required to download a form as a Word document, complete it and then email the document. He queried why this could not simply be done through an online form which would be easier, particularly for those using a mobile device.
  - He noted that there was a main number for adult social care (ending 1400) and a separate safeguarding number. He suggested that these numbers should be easy to find and made clear which numbers were appropriate for specific purposes.
  - He commented that some residents, particularly older people, did not use the website and that contact information for safeguarding could be included along with the other contact information published in Haringey People magazine.
- Cllr Opoku highlighted a number of concerns:
  - She commented that people using the telephone system, were placed on hold and selected the option for a callback to be made, found that they were often not subsequently contacted. She queried whether there was a problem with the callback system.
  - She said that residents should receive an automated response when completing an online form and that this should be a quick issue for the Council to fix.
  - She highlighted a concern raised by a JPB member who experienced difficulties in completing an online form on the Council website because it would ‘time out’ after a certain period of time, although the time limit was unclear and not displayed. This led to information being lost and the resident needing to fill all the details out from the beginning.
  - Noting that some community organisations dealt with cases on behalf of residents, she suggested that they could be provided with separate contact details in order to expedite these cases.
- Responding to this wide range of suggestions, Cllr das Neves:
  - Emphasised that some of the issues were being addressed through the Improvement Plan.
  - Expressed disappointment that partners had not raised their concerns with her directly and that many did have escalation routes and direct contact information.
  - She added that she was passionate about prevention, that this was an agenda that the Council had been advancing for some time, including through the neighbourhood health work for example.
  - She noted that a lot of the comments related to how the website was managed and that a broader session with Councillors on this could be worthwhile. She noted that there was data on the routes that people

used to access information (for example, search terms from Google) and so the design of the front page may be informed by that.

- Jo Baty reiterated that the key issues including capacity, workforce development, digital response, information, advice and guidance were all in the process of being addressed. She added that the Council had a strong relationship with the Joint Partnership Board and worked closely with them, with representation on each of the reference groups. Her view was that the routes of escalation and interface with safeguarding would grow from the grassroots up. In the short term, the transitional arrangements for safeguarding could be reviewed in light of the practical points that had been raised and she would also have further discussions with the JPB at forthcoming meetings. This commitment was welcomed by Cllr Connor.

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

Cllr Connor explaining that this item had been scheduled to discuss safeguarding issues arising from recent discussions at meetings of the Adults & Health Scrutiny Panel and the Children & Young People's Scrutiny Panel. The Panel had requested a crime data analysis report from the Metropolitan Police North Area BCU. However, Cllr Connor reported that she had received a message from the Metropolitan Police stating that they would not be able to attend the meeting. She had responded to express her disappointment at this as it was difficult for the Panel to understand how Council services should respond without the information requested. Cllr Connor explained that she had spoken to the chair of the Overview & Scrutiny Committee and it had been agreed that this item could be added instead to the Overview & Scrutiny Committee's agenda in March. **(ACTION)**

Cllr Makbule Gunes, Chair of the Culture, Community Safety and Environment Scrutiny Panel and Helena Kania also expressed their disappointment at the postponement of this item. Cllr Mason added that a lot of the information requested was already in the public domain and so it should not have been a problem for the Metropolitan Police to provide this data. Cllr O'Donovan commented that the Metropolitan Police were re-examining up to 9,000 historic cases of abuse across London but the criteria for this were broad-based and not necessarily under the definition of grooming gangs. He suggested that it would be helpful to receive data on how many of these cases related to Haringey. **(ACTION)**

54. QUALITY ASSURANCE/CQC OVERVIEW

The report for this item was presented by Richmond Kessie, Commissioning & Quality Assurance Officer. The report outlined the quality assurance activities across Haringey's adult social care provider market to safeguard quality, support improvement and ensure that residents received safe and person-centred care. Richmond Kessie highlighted some key points:

- The past year had continued to be challenging for care providers with inflation and rising workforce costs, placing pressure on service sustainability. The Council had mitigated these pressures as far as possible through the annual inflation uplift.

- Engagement with the market had been strengthened, including through well-attended monthly provider forums which provided an important space for open dialogue, shared learning and early identification of risk.
- Over the period covered by the report, the Council had commissioned care from more than 220 CQC-registered providers, both in-Borough and out of Borough, and had supported over 5,300 residents.
- Market shifts had included an increase in out-of-Borough placements and a rise in unrated providers. The Council's policy of avoiding new placements with unrated providers remained in place.
- The quality assurance team continued to play a critical role in identifying and supporting providers requiring intervention. This included those with declining CQC ratings, safeguarding concerns or operational risks. Several providers had been supported to make measurable improvements through welfare checks, improvement plans and joint working with the CQC.
- The quality assurance and contract management framework had been embedded across adult social care and this strengthened governance, risk oversight and coordination between commissioning, safeguarding and contract management functions.

Andreas Schwarz, Operation Manager, North West & North Central London ASC Team 2 and Muhammed Koodoruth, Adult Social Care Inspector, both from the Care Quality Commission (CQC) then presented slides to the Panel which included the following details:

- In terms of CQC ratings, services in Haringey had better overall ratings when compared to the London and national averages.
- The CQC had committed to completing 9,000 assessments by the end of September 2026 and to recruit more registration inspectors.
- Current CQC priorities included responding quickly to emerging risk, examining services which had not previously been assessed, had not been assessed for a long time or were flagged as being high risk.
- Long-term plans for improvement included the redesign of the entire regulatory process. This included the use of new technology and looking at how AI could be utilised to speed up the assessment process. The online portal had been improved to make it easier for providers to communicate with the CQC.

The Council and CQC officers then responded to questions from the Panel:

- Asked by Cllr Brennan about the high number of care providers that had not been inspected, Andreas Schwarz responded that this was a national issue with a similar proportion of providers being uninspected in other similar Boroughs. Cllr Mason queried how a service could be opened without being rated. Andreas Schwarz explained that, once a service was registered, it could provide a regulated activity and take on service users. However, this would often be for private service users because local authorities would not typically place residents with unrated services. These providers still had to adhere to regulation and work within statutory requirements. He added that some unrated providers were dormant and no longer offered services.
- Asked by Cllr Connor about the Council's approach to unrated services, Richmond Kessie said that the Council had a policy not to place residents with any provider that did not have a rating of 'Good' or higher.

- Cllr Opoku referred to a table in the report which showed that there were four unrated providers which had been commissioned by Haringey Council. Richmond Kessie explained that providers could sometimes change hands and so residents who had been placed under the previous provider could end up in unrated services. He added that the Council had quarterly meetings with the CQC where there could raise service providers that they felt ought to be prioritised for a future inspection. The Council could also engage with these providers for quality assurance purposes.
- Cllr Iyngkaran commented that the number of providers being used by the Council had dropped by around 30 since last year and queried the reasons for this. Richmond Kessie explained that the provider market had been difficult recently and so a number of providers had exited the market and that this was also reflected in the wider national picture. Cllr Iyngkaran expressed concern that fewer providers could lead to higher prices in the local market. Cllr das Neves commented that the system was not functioning healthily and that some providers were exiting the market due to financial challenges. Some providers were small and may struggle while others may choose to position themselves in other areas that were more profitable. Her opinion was that these circumstances did not always deliver the best value and so it was an area that she would like to see work differently. Sara Sutton added that there was an annual uplift to providers and that the Council was finalising this for the following year as part of a process that included benchmarking across the North Central London (NCL) area and focusing on what was a sustainable price for providers. At a national level there were ongoing discussions around the Fair Pay Agreement and the implications for the care workforce. Jo Baty commented that the commissioning team had good, strong relationships with providers and that it was particularly important to try to protect the smaller providers that were rated Good or Outstanding and keep them engaged in the market.
- Cllr Connor referred to the report which stated that the quality assurance team had raised concerns about the low inspection frequency for some providers and asked how the CQC could improve this situation. Andreas Schwarz responded that, since November, the CQC had reverted to specialist teams which had increased inspection activity. The team looked at services which had an older rating, no rating or was considered to be high risk and then prioritised them accordingly. There was also ongoing work to streamline the inspection process which should increase inspection activity. Cllr Connor suggested that it would be useful to see the details of how these improvements were working in practice as part of a future report. **(ACTION)**

55. FINANCE UPDATE - Q2 2025/26

Rachel Boston, Finance Manager, introduced the report which set out the Council’s in-year financial position at the end of Quarter 2 for 2025/26 and included the following key points:

- A favourable movement was reported at Q2 compared to Q1.
- Work had been ongoing with the services to review budgets and it had been possible to identify £1.8m of income that had not been fully accounted for.

- Services for older people had stabilised and the average unit cost was decreasing.
- However, there was growth in services for the 18-64 age group, predominantly within mental health and physical disability. The Council had been working closely with the local NHS Integrated Care Board (ICB) and there was now a better contribution for packages of care from the ICB.

Responses were then provided to questions from the Panel:

- Cllr Opoku commented that the 18-64 age group was broad and that it would be helpful to see a more detailed breakdown to understand which age groups were most impacted. Rachel Boston clarified that a lot of younger people under 35 requiring mental health support were coming through the system, whereas with cases involving physical health this tended to be from people above the age of 50.
- Referring to paragraph 1.2 of the report, Cllr Connor noted that the outturn variance for the General Fund was £23.4m which represented an improvement of £10.7m. She queried whether further improvements could be expected later in the year. Rachel Boston confirmed that further improvements were expected because of factors such as the ICB contributions. It would be necessary to recast the Council's demand modelling and pressures for next year to establish a clear position for the budget going forward.
- Cllr Iyngkaran asked whether the trends in demand for services, such as growth in the 18-64 age bracket could be expected to continue in future years. Sara Sutton commented that it was very difficult to make predictions for demand-led services and that there were many variables to build into the modelling assumptions. The team was working on three different scenarios with detailed analysis to improve modelling and forecasting. However, she added that the position was much improved compared to last year which had a considerably higher overspend position.
- Referring to Table 2 in the report, Cllr Connor noted that the total variance for Quarter 1 for Adult Social Services was around £7.5m and that the movement from Q1 to Q2 was £1.8m, resulting in a variance at Q2 of £5.7m. Rachel Boston explained that the £5.7m was expected to reduce further later in the year due to the formal agreement with the ICB over joint funding arrangements.
- Cllr Mason referred to paragraph 1.2 of the report which stated that there was a forecast overspend of £23.4m in 2025/26 with an additional £37m of budgeted spend from Exceptional Financial Support (EFS). She expressed concern about the likely difficulties with the Budget in 2026/27, including the repayment of funds already borrowed from the Government. Sara Sutton said that the draft Budget report for 2026/27 included these details and it was noted that this report would be discussed at the Cabinet meeting the following day. Dominic O'Brien, Scrutiny Officer, advised the Panel that the Overview & Scrutiny Committee would be receiving a report on the Q3 figures on 11th March 2026 and that any queries about this from the Panel could be referred to that meeting.
- Cllr Connor referred to Table 3 in the report which referred to savings and management actions and showed that £2.23m out of the £3.963m savings for

adult social care were currently projected to be fully delivered. She asked for assurances that a greater proportion of the savings would be achieved by the end of the financial year. Jo Baty explained that there had been some delays with bringing in the new commissioning staff who would make a difference as they would be leading on savings delivery next year. The NRS provider failure also held up the service as this became a significant focus of the service for three to four months. The other point to note was that there were interdependencies with other areas of the Council which were also trying to make savings. Any savings not achieved this year would be rolled forward to next year.

Cllr Connor then referred to the 2025/26 savings table on page 43 and commented that it would be useful to have reference numbers next to each saving so that it would be easier to cross-reference these with previous papers. Sara Sutton said that it would not be possible to do this for Q3 as the papers had already been prepared but could refer this suggestion to the finance team as an action for next year. **(ACTION)**

The Panel then asked questions about the specific savings in the table:

<u>Transitions</u>

- Cllr Connor noted that the expected cost of transitions was now lower than forecast in 2023 and queried the robustness of the data. Jo Baty said that the finance team had done a lot of work on transitions and that there was a good grip of the data in this area with a known cohort. She added that this was underpinned by governance around transitions that had not been in place 18 months previously.
- Cllr Iyngkaran noted the costs of the growth in the number of cases in the 18-64 age bracket, particularly with mental health, and queried whether there could be some underestimation of issues and therefore an underinvestment in services. Rachel Boston said that it had been possible to profile the data and cohort much better over the last few months and that, while there was a reduced number of cases this year, a rise was expected in 2027/28. While some variance was to be expected, the data was now considered to be more stable.
- Cllr Mason raised the issue of legal challenges on behalf of young people going through transitions, including the costs to the Council and the impact on the young people if they did not receive the services that they required. She asked whether the number of legal challenges had increased in recent years. Jo Baty responded that she did not have the data for this but was happy to look into this. **(ACTION)** She added that a particular challenge for parents and carers in this area was that the availability of services for adults was significantly lower than for children and so the wraparound support that children received at school changed when people transitioned to adulthood. It was therefore important to work with schools and colleges to manage expectations from the age of 14 onwards about transition arrangements and to improve the planning for this. Other issues included late diagnosis and the length of time required to obtain an autism diagnosis. Cllr das Neves

highlighted circumstances of children aged 14 or 15 who would be in children's services but about to leave by the time of receiving their diagnosis. She suggested that this could be a useful future topic to discuss at a joint meeting of the Adults & Health and the Children & Young People Scrutiny Panels. Cllr Connor concurred with this and noted that the Chairs of these Panels had previously agreed to conduct further scrutiny of the data around transitions. **(ACTION)** Cllr das Neves added that it was important to make the distinction between, mental health, autism, and learning disabilities.

- Cllr O'Donovan observed that the Panel had previously received information about the Haringey Integrated Transition Service which aimed to reduce costs and queried whether the savings in this area was evidence that the service was now working. Jo Baty responded that the service was working for the people supported by it and noted that the service currently had around 50 cases. She added that there was a lot more to do and the aim was to work with more young people and families in a more integrated way.
- Asked by Cllr Brennan whether private companies could carry out assessments for educational care plans, Jo Baty confirmed that this was the case.

Staffing savings for Adult Social Services

- Asked by Cllr Brennan to provide further details of this saving, Sara Sutton explained that this related mainly to agency roles to support the CQC inspection which was not required in the long-term. However, the front-line capacity was being increased. It was also clarified that this did not involve reductions in the capacity of the commissioning team.

Integrated Connected Communities

- Asked by Cllr Connor for further details about the delivery of the savings, Sara Sutton explained that the consultation and engagement with the team had been completed and that the savings were on track to be delivered in full. A number of vacancies had been held and a number of people had been able to secure permanent roles at a higher level. There would be one compulsory redundancy as part of the changes but that related to an individual who did not apply for any roles as they were moving out of the area. The new Independence & Early Intervention (IEI) Team would have 17 full-time equivalent roles and would be part of the new 'front-door' to services being implemented from Q1 of 2026/27.

Developing Community Support model

- Cllr Connor observed that this saving relied more on a change in behaviour rather than direct budget cuts and asked what would happen if that change in behaviour did not transpire and why the full saving had not been achieved. Jo Baty explained that, while there would be a cultural shift, there would also be efficiencies and more use of digital within the front door redesign. Prior to the change, there were five teams all working differently and this would be replaced with one team with a consistent offer. She added that the savings would be made through the front-door redesign and would require a consultation with staff. Sara Sutton explained that any shortfall in the savings by the end of the year would need to be mitigated.

- Helena Kania asked how the NHS budget cuts would impact on the saving, given that the service relied on collaboration with the NHS ICB. Sara Sutton acknowledged that the dynamics in the relationship with the ICB had shifted following their structure changes and so the Council would need to work more closely with providers. She suggested that a discussion on the collaborative approach and the neighbourhood health agenda could be a topic for a future Scrutiny Panel meeting. **(ACTION)** She added that another area potentially impacted by this was the Continuing Healthcare (CHC) work where there had recently been a lot of work to improve funding arrangements. Cllr das Neves commented that the forthcoming merger between the North Central London and North West London ICBs was notable as the spending on CHC was considerably higher in North West London. Cllr Connor informed the Panel that the meeting of the Joint Health Overview & Scrutiny Committee would be looking at the NHS 10-year plan which may be relevant to this discussion. Cllr Connor highlighted the risk to the Council receiving fair funding from health partners and recommended that the Panel continued to monitor this issue. **(ACTION)**

<u>Review of the Council's Reablement model</u>

- Asked by Cllr Connor about the implementation of the saving for patients, Jo Baty observed that the reablement service had fared well in the recent CQC report. She said that it was a good service but expensive because it required improvement and an updated approach so there were huge opportunities for savings. An initial report on this had been drafted by the Head of Integrated Care and brought through internal governance with a more structured discussion with staff expected to follow.

<u>Supported Living Contract</u>

- Noting that this saving had been delayed, Cllr Connor requested further details about the expected timescales for implementation. Sara Sutton said that a financial analysis on this was expected over the next few days so further details would be available soon, but she expected that some savings could be made in-year with a larger proportion of the savings rolled into delivery for next year. Work was ongoing to identify areas for mitigation based on opportunities in other areas.
- Cllr Connor referred to the Panel's previous concerns about the annual review of supported living contracts and asked about any current backlogs in this area. Sara Sutton clarified that the saving was not predicated on this but acknowledged that there were waiting lists in some areas and there were additional resources available to assist with reducing these. The actual substantive saving would be generated by changing the model of commissioning and the backlogs would be addressed over time by way of

the overall proposals around staffing capacity. Cllr Connor requested data on the current waiting lists for assessments. **(ACTION)**

5% Staff saving

- Asked for further details by Cllr Connor on this saving, Sara Sutton explained that this was partly included in the previously discussed saving while there had also been a saving in the public health team following a recent retirement of a staff member.

Public health

- Cllr Iyngkaran referred to the saving on 0-19 years Public Health Nursing Services efficiencies. He expressed concerns about the recent reductions in the uptake for vaccines and queried whether this saving would have an impact on vaccine delivery to the community. Sara Sutton explained that this saving was achieved through back-office efficiencies rather than staff reductions and therefore would not impact on the vaccination programme. Cllr das Neves spoke about the targeted work with specific representatives to increase vaccination rates in particular communities but noted that falling vaccination rates was a wider national problem.

The Panel then asked questions about the capital forecasts:

Aids, Adaptations & Assistive Tech – Home Owners (201)

- Cllr Connor noted that the status of this item was that it was on budget but not on time. Jo Baty explained that this related to the procurement of new contractors as part of the improvements necessary with aids and adaptations. Contracts had been signed recently and it was expected that the timescales would have improved by the time of the Q3 report.

Community Alarm Service (211)

- Asked by Cllr Mason for assurances about the delivery of this service, Jo Baty said that the digital IT platform had just been signed off so this was all in hand. Sara Sutton noted that this item referred only to the capital element of the budget for this service which was combined with a revenue element.

Canning Crescent Assisted Living (213)

- Cllr das Neves provided an update on this item, informing the Panel that services at the Roger Sylvester Centre - Canning Crescent had started operating in the autumn but that the formal opening had taken place earlier that week. All Councillors would soon receive an invitation to visit the Centre. This was a Council project with support from partners in the NHS and voluntary sector. The service operated as a neighbourhood mental health hub, providing more crisis beds and also hosted the Clarendon Recovery College.

- Asked by Cllr Connor about future income from placements, Sara Sutton explained that income wouldn't come to adult social care but that there would be rental income to Corporate Property. She welcomed the opening of the new facilities and added that this resulted in the overall number of available crisis beds increasing from 7 to 13. This would enable more people to be supported in the community and avoid hospital admissions and out-of-Borough placements.
- Panel Members welcomed the opening of the new facilities, commenting that it was important to have this support available to residents and placing on record their thanks to the officers and Councillors for their hard work on delivering this project.

<u>Locality Hub (225)</u>

- In response to a query from Cllr Connor on why this item was on hold, Sara Sutton explained that this related to the Neighbourhood Resource Centre and that there was a proposal to remove this item from the General Fund capital budget in next year's proposals and move it to the Housing Revenue Account (HRA) because it was an HRA asset. This was due to an anomaly in the historical papers.

56. WORK PROGRAMME

Cllr Connor advised the Panel that the Scrutiny Review report on discharge from hospital would be approved by the Overview & Scrutiny Committee shortly and was expected to be presented to the Cabinet before the pre-election period. The Scrutiny Review report on communications and adult social care was also nearing completion and was expected to be finished before the pre-election period, although the presentation to Cabinet was not likely to happen until the new administration was in place.

Cllr Connor also advised that dates would be explored for a joint meeting of the Adults & Health and the Children & Young People Scrutiny Panels and that any updates to the Panel's action tracker would be circulated by email.

As this was her last Adults & Health Scrutiny Panel meeting, Cllr Connor also placed on record her thanks to the Panel members and officers and said that it had been a privilege to serve as the Chair of the Panel.

CHAIR: Councillor Pippa Connor

Signed by Chair ………………………………..

Date …………………………………

Report for: Adults & Health 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: Dominic O'Brien, Principal Scrutiny Officer

Ward(s) affected: All

Report for Key/ Non Key Decision: N/A

1. Describe the issue under consideration

1.1 The report provides details of the Council's financial position at Quarter 1 of the 2026/27 financial year.

1.2 The report was originally published as part of the agenda papers for the meeting of the Cabinet scheduled for 15th September 2026. It was also scrutinised at the meeting of the Overview & Scrutiny Committee on 17th September 2026.

1.3 The Adults & Health Scrutiny is considering this report as part of the overall scrutiny approach to quarterly finance and performance monitoring.

2. Recommendations

2.1 That the Panel give consideration to the contents of the report and, following questions to Cabinet Member for Health, Social Care & Wellbeing and the Corporate Director , submits 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.

3.2 Quarterly finance updates are provided to the Cabinet in September, December, March and June. The Overview & Scrutiny Committee then scrutinises the same report shortly after each Cabinet meeting and any issues relating to specific services can then be considered by the Scrutiny Panels.

3.3 Panel Members should therefore focus in particular on the references to Adult Social Care services in the main report and the forecast for the Adults, Housing & Health Directorate in Appendix 1b. The areas of Appendix 1b relating to

Housing Demand should be disregarded as this will be scrutinised by the Housing, Planning & Development Scrutiny Panel.

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

Risks and Issues

6.22. The most significant financial issues facing the Council have been highlighted in the paragraphs above and includes:

- Slow or poor delivery of agreed savings;
- Price estimates used to set budgets for key commissioned or procured services notably in temporary accommodation and children's social care are in many cases proving to be insufficient;
- Demand and in some cases, complexity, are both increasing leading to higher costs;
- Under recovery of income - income targets not being met; and
- Further maintained schools falling into financial difficulties for which the financial liability could fall to the Council.

6.23. Other risks remain over interest rate and inflation volatility. This is outside the Council's direct control and currently mainly driven by international factors but should either or both of these key economic measures increase further over the remainder of the year, they will add as yet un-forecast pressure on budgets notably contracts pegged to inflation, pay award which has not yet been agreed as well as borrowing costs. This is a key risk for both the General Fund as well as the HRA.

6.24. In July 2026, the Council's Local Authority Landlord function was subject to inspection by the Regulator of Social Housing and in September 2026, Adult Services will be subject to inspection by the Care Quality Commission.

6.25. The Council's progress against its financial recovery and improving its resilience will be subject to review by Audit Committee through the Annual Governance Statement, by KPMG through its annual Value for Money Report and monitoring by Government through the Exceptional Financial Support process. Therefore, it is critical that all services can demonstrate the actions they are taking to improve the Council's position.

General Contingency

6.26. In total, the 2026/27 budget was set with a £24.3m general contingency to meet any unplanned expenditure and mitigate against any non-delivery of savings or planned income. To date, £800,000 has been utilised as set out in Appendix 1e. Given this early stage of the year, full use of this contingency is assumed to manage unplanned spend during the remainder of the year and any use will be reported each quarter. Should any remaining contingency be available at the year end this will be used to fund any overspend or reduce the EFS requirement.

6.27. The 2026/27 budget also includes £10.3m to cover the estimated cost of the pay award, contract inflation and redundancy costs not able to be met by the service.

6.28. The pay inflation budget was based on an estimated 3.5% for all green book staff. The nationally negotiated Chief Officer pay award was agreed at 3.3% and estimated as £683,000, the budget allocation was implemented in the June pay run, with backpay to 1 April 2026. The balance of the pay budgets is assumed to be fully allocated to services during the year and anything residual will be used to offset the overall council overspend at the year end.

Reserves

6.29. The Council's corporate reserves balance is currently forecast to be £52.0m in March 2027, of which £28.2m is earmarked as presented in Table 4.

6.30. Although there are currently forecast balances on the Collection Fund Smoothing and the Strategic Budget planning reserves, the former is ringfenced to offset any deficits and income timing differences in the Collection Fund so should not be assumed as available to offset any in year overspend. The Corporate Director of Finance and Corporate Resources will make a decision on utilising any or all of the Strategic Budget Planning reserve to offset overspend as part of the wider year end accounting decisions. In terms of the £15.1m General Fund Reserve, the current assumption is that this will not be used to mitigate in year overspend but be maintained to respond to any genuine, unforeseen pressures.

6.31. A forecast of reserve balances to 31 March 2029 is shown in Table 4. This will be updated quarterly on any in year movements and a more detailed forecast will be provided in the Budget report to Cabinet in February 2027. It should be expected that the Services Reserve and Unspent Grants reserve will be used for eligible spend over the next three years.

Table 4: Reserves Forecasts to March 2029

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

7. **Council Debt and Write Offs for Quarter 1**

7.1. In Quarter 1, £2.1m of council debt has been written off, of which 46% relates to parking services.

7.2. All the £2.1m individual cases have been reviewed and these are deemed extremely unlikely to be recovered and have been approved for write off by the Corporate Director of Finance and Resources (S151 Officer) under delegated authority and as set out in the Financial Regulations.

7.3. Under Haringey's constitution debts of £50,000 or more proposed for write off require the approval of the Cabinet Member for Finance or Cabinet. This quarter Adult Social Care has one debt written off exceeding this threshold (see Appendix 2b).

7.4. Full details of overall write offs in Quarter 1, by debt type and value are set out in Appendix 2a.

8. **Forecast Capital Outturn**

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

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

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

8.2. The remainder of this section provides a high-level summary of the main areas of underspend / overspend in the General Fund Capital Programme and HRA. Full details and reasons for the variations against budget are set out in the Directorate Appendices (1a- 1g). It should be noted that the trend of high levels of slippage has continued into the current year. The review of the capital programme is underway as part of the preparation for the 2027/28 capital programme that will be published in March 2027. Any scheme without an approved business case, clear delivery plan and assurance on delivery will be placed into the pipeline. This is required to ensure that the Council is not budgeting for borrowing costs that are not going to be required and also that borrowing is only taken if really required.

8.3. Children’s Services £14.8m underspend – Of the six projects in pre-procurement, most are in delay due to a combination of increased complexity encountered through the feasibility process, additional works identified that have needed to be integrated into the schemes and previous phased programme delays ensuring the overall scheme would be affordable, pending the final budget allocation.

8.4. Environment & Resident Experience £16.9m underspend – The largest contributor to the in-year underspend is the reprofiling of the waste vehicles budget.

8.5. Culture, Strategy and Communications £46.9m underspend – the main areas of underspend relate to Shaping Tottenham, Shaping Wood Green, High Road West and Selby Urban Village.

- Shaping Tottenham – This scheme includes the South Tottenham projects including Tottenham Hale, Seven Sisters and Yours Bruce Grove. Delays were experienced in the implementation of the Paddock and Tottenham Hale Wayfinding projects and therefore the remaining budget is likely to be spent in future years.
- Shaping Wood Green - On Wood Green Central, consultancy support has been procured to develop a planning application, which will progress across 2026/27 in accordance with the February 2026 Cabinet decision. Turnpike Lane improvements is the next phase and due to be delivered from Q4 of 2026/27 onwards and remaining projects in future years.

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

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

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

8.8. Housing Revenue Account £66.2m underspend

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

Capital Receipts

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

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

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

Table 6 - Capital Receipts

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

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

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

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

10. **Carbon and Climate Change**

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

11. **Statutory Officers Comments**

Finance

11.1. This is a report of the Corporate Director of Finance and Resources and therefore financial implications have been highlighted throughout the report. The factors with which the authority is facing and impacting on its financial position are challenging, caused by increasing demand, inflation and wider economic pressures.

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

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

Strategic Procurement

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

Legal

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

11.6. The council is required by s151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. In light of the Council's current financial position, continuing demand led pressures, challenges in delivering planned savings and continued reliance on Exceptional Financial Support it is important that the council maintains robust arrangements for financial management, budget monitoring, savings delivery and financial recovery.

11.7. The Council is under a duty to maintain a balanced budget and to take any remedial action as required. In exercising that duty, the Council must also take into account its fiduciary duties to the council tax payers of Haringey. Pursuant to section 28 of the Local Government Act 2003, the Council is under a statutory duty to periodically conduct a budget monitoring exercise of its expenditure and income against the budget calculations during the financial year. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year. The Council must act reasonably and in accordance with its statutory duties when taking necessary action to reduce any expected overspend.

11.8. Pursuant to the Executive 'Financial management and resources' function set out at Part Three, Section C of the Constitution, the Cabinet is responsible for approving both virements and debt write offs in excess of certain limits as set out in the Financial Regulations at Part Four, Section I, Regulations 5.31, 5.32 & 8.15 respectively.

11.9. The Council continues to require Exceptional Financial Support [EFS] from Government in order to manage the significant financial pressures it faces. EFS provides a mechanism, subject to government approval and conditions, for a local authority to manage and mitigate its financial pressures. The arrangements associated with EFS, including any requirement for external assurance and financial recovery, should be taken into account when considering the recommendations in this report.

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

Equalities

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

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

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

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

11.14. This budget report covers the position at Quarter 1 (Period 3) of the 2026/27 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFS savings.

11.15. It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected characteristics. In addition to this, the Council's saving programme is subject to a cumulative equality impact assessment, which acts to assess and mitigate against any potential impacts for those with protected characteristics.

12. **Appendices**

Appendix 1a – Children's Directorate Forecast including Savings and Capital forecasts
Appendix 1b – Adults, Housing and Health Directorate Forecast including Savings and Capital forecasts
Appendix 1c – Culture, Strategy and Communication Directorate Forecast including Savings and Capital forecasts
Appendix 1d – Finance & Resources Directorate Forecast including Savings and Capital forecasts
Appendix 1e – Corporate Directorate Forecast including Savings and Capital forecasts
Appendix 1f – Environment and Residence Experience Directorate Forecast including Savings and Capital forecasts
Appendix 1g – Housing Revenue Account Directorate Forecast including Savings and Capital forecasts

Appendix 2a – Debt Write Off (includes less than £50,000 and greater than £50,000)
Appendix 2b Write Off exceeding £50,000
Appendix 3 Revenue and Capital virements

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

13.1. None

Appendix 1a – Children and Young People Directorate Forecasts

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

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

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

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

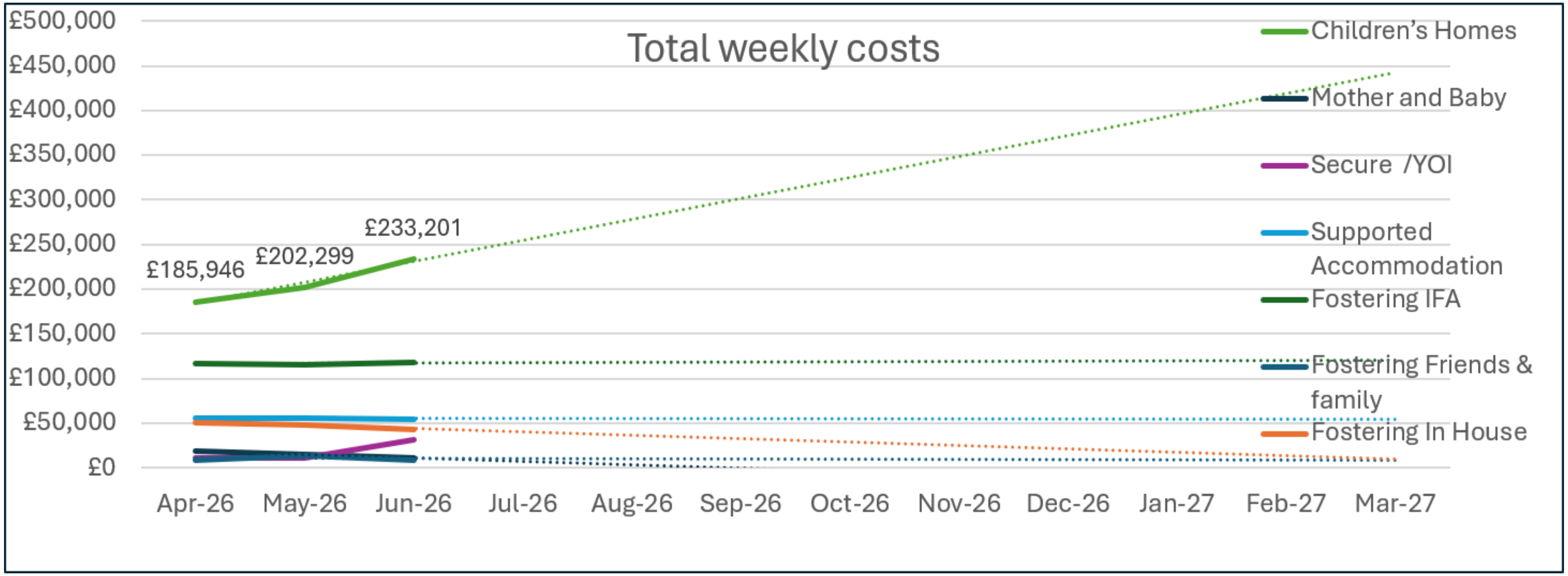
- **Home to school transport £356,000 -** new pressure related to a change in guidance which means the Council are now liable for the transport costs of children in care with an EHCP who are placed out of borough
- **Nursery provision £358,000 -** this relates to ensuring the Council continues to meet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

The key actions to mitigate these pressures include:

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

1.3. The Council has reviewed all the children who have come into care over the last few months to check that thresholds are correct and placement decisions reflect current needs. On 17th July 2026 there were 308 children in care which is the highest number since last June. At the end of March 2026, there were 296 children in care. In May, June and the first week of July 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.

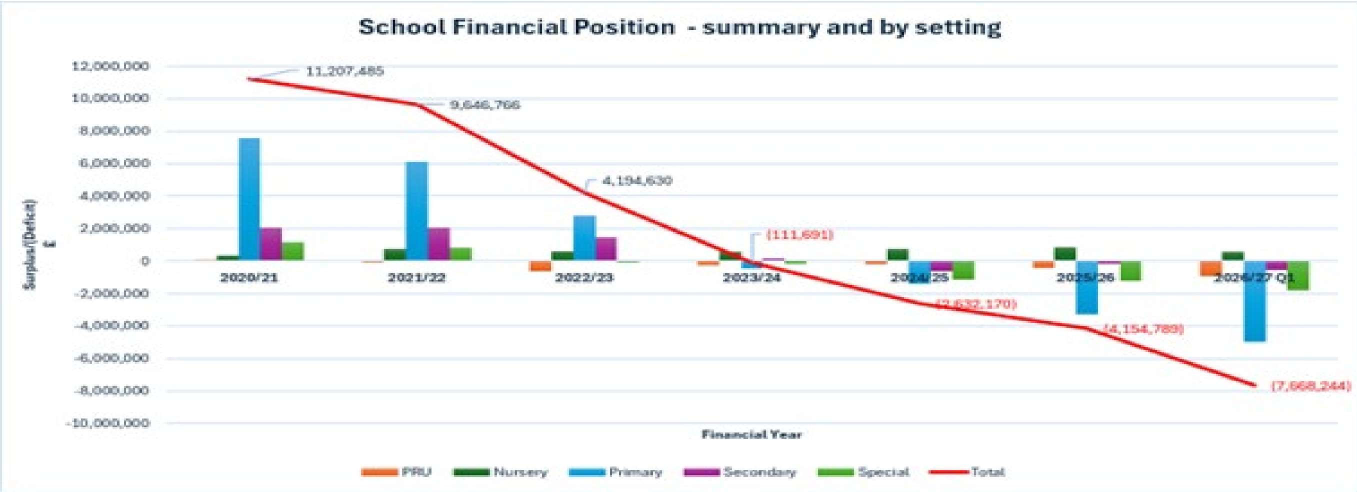
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Localities Hub - reduction in children's centre provision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

Schools

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

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



Capital Forecasts

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

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

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

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

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

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

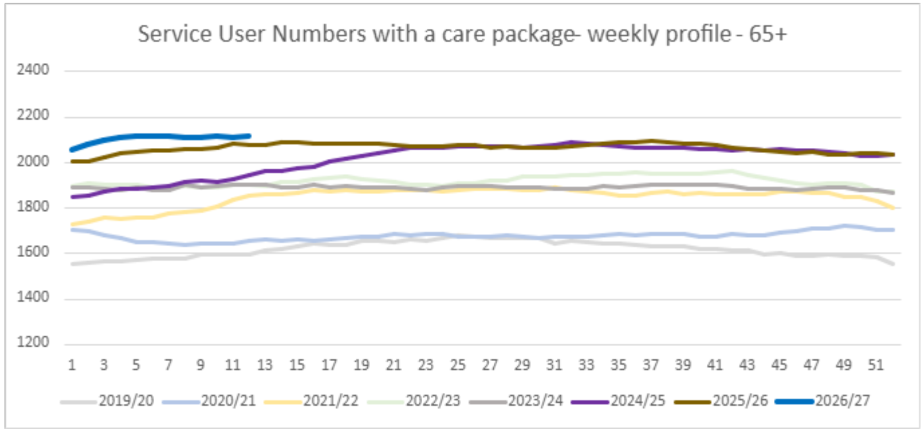
Adult Social Care

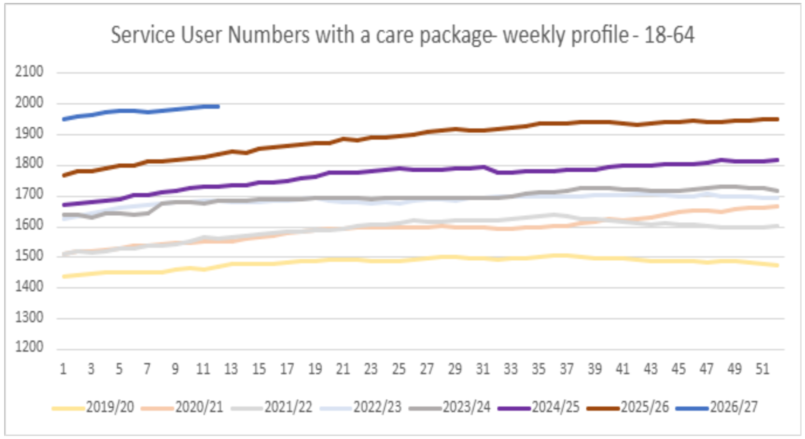
1.2. Adult Social Care is forecasting a pressure of £713,00 at Quarter 1. The overspend relates to supplies and services, including equipment costs associated with the delivery of the Emergency Response Service and increased legal costs in -year.

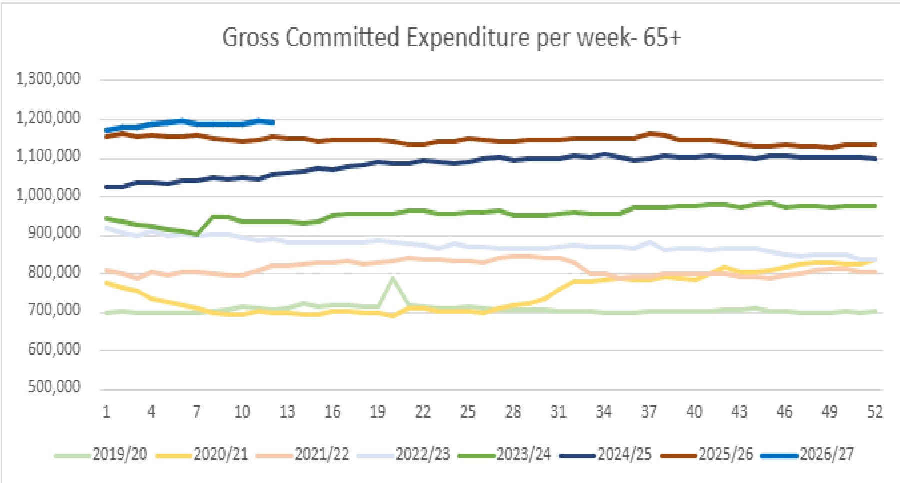
1.3. Adult Social Care has two main drivers that impact on the services financial position staffing cost and placements; however, these are both forecasting a balanced position as at Quarter 1, but both can be volatile and there continues to be significant challenges which are being closely monitored.

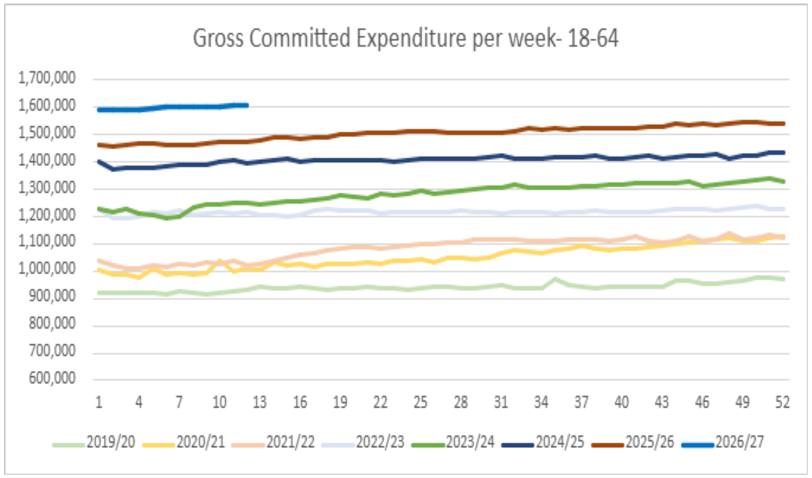
1.4. As at Quarter 1, and after an investment of £3.6m into staffing in 2026/27, the Service is reporting a balanced staffing forecast position, however, retaining a balanced budget remains a challenge. There continues to be an increase in the number of resident contacts at the ASC Front Door and higher than previously encountered, increased safeguarding referrals, increasing complexity in casework and a growing waiting list for those requiring an occupational therapy assessment to remain in their home. This staffing pressure is subject to monthly review as priorities and risk change.

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









1.6. Adult Social Care is managing the risk of potential one-off placement costs of £0.636m that are currently going through a formal legal process. Close monitoring is underway and if these risks start to crystalise, the impact will be reflected in future forecasts.

1.7. The Bad Debts Provision is reviewed monthly to avoid any material impact at year end. The provision at Q1 is based on the up-to-date aged debt profile using established methodology and is forecast to be £750,000 in line with the budget provision

2026/27 Savings

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

Adult Social Care

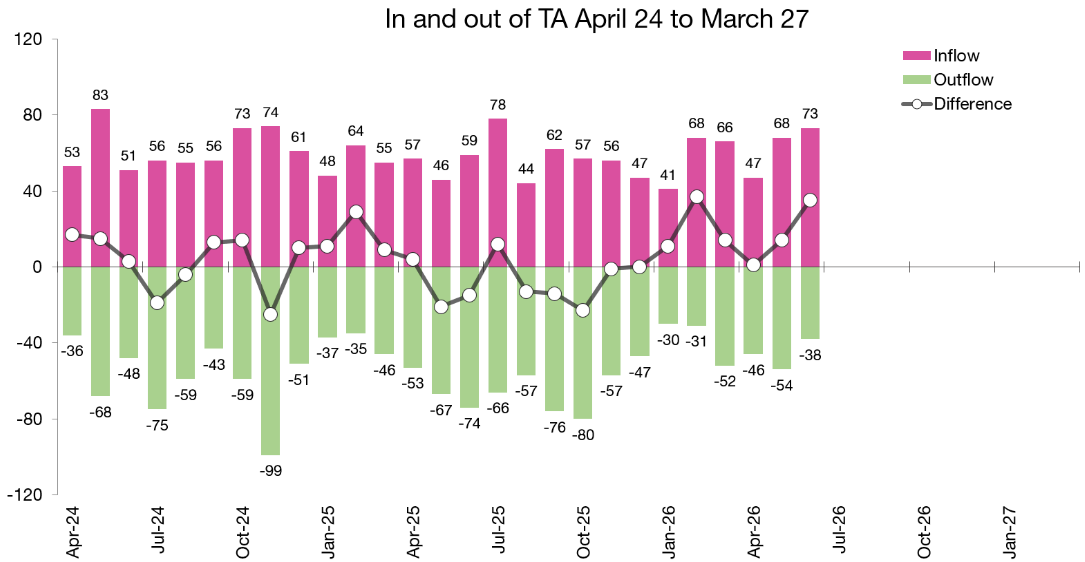
Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
Connected Care	(879)	(879)	0	Amber	678k has already been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

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

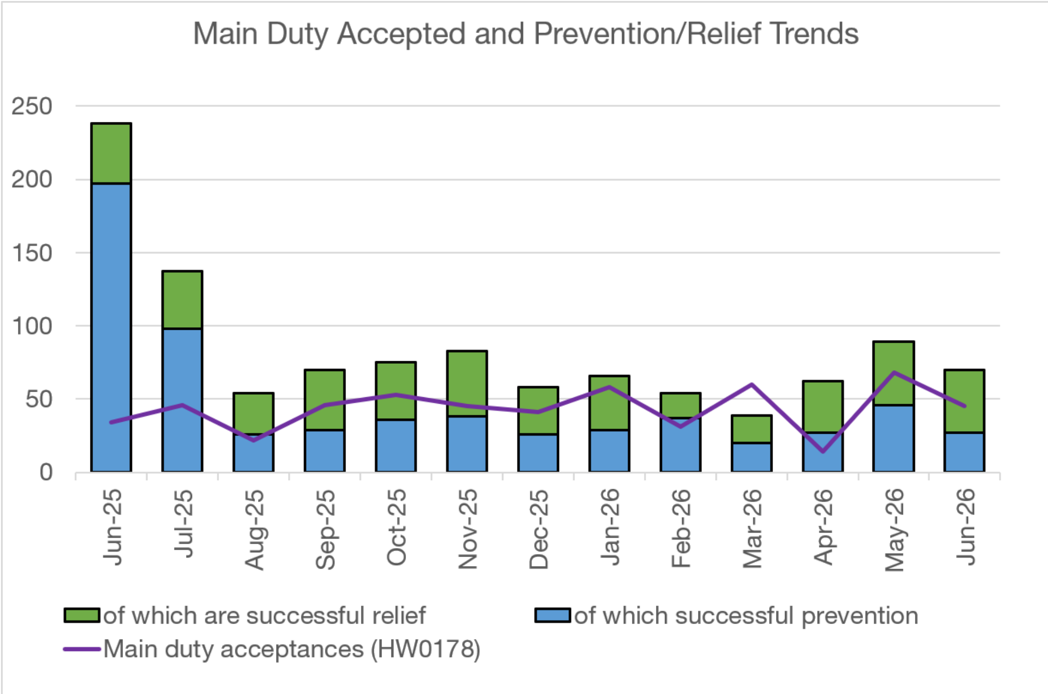
HOUSING DEMAND

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

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



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



1.12. Outflow from temporary accommodation remains low; largely driven by available social lets. It has been impacted by delays to delivery of new build properties (including acquisitions) and voids across the system. In Q1 a total of 50 fewer households left TA than originally forecast at the end of 2025/26. Most of these residents have now moved into their council properties.

1.13. Increasing costs are largely driven by rising NPA costs (nightly purchased accommodation). The average nightly cost of NPA is projected to increase by around 6% this year, which is in line with our assumed position at the start of the year.

1.14. The proportion of households in TA that are living in NPA has been steadily increasing over time. This is partly due to reductions in other types of available stock (private sector leased, S63 council accommodation), as well as new demand frequently having to be met via NPA. This has been a driver of the increased overall cost of NPA.

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

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

A property acquisitions workstream that is on target to deliver the full £600k savings.
Continuing financial improvements resulting from the rent convergence programme
Contract and commissioning efficiencies; already delivered this year's corporate target of £257k in full, and on track to deliver next year's £380k in full.
High-cost TA move-on activity
NPA reduction and renegotiation work is set to deliver £250k savings
Void reduction underway across Housing will increase properties available for use as TA and general needs
PSL incentive delivery has been subject to delays but is now live and on target to meet the adjusted savings target

2026/27 Savings

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

Title/Description of Savings	2026/27 FY Savings Target £'000s	2026/27 Projected Full Year Savings Delivery UP TO TARGET £'000s	2026/27 Shortfall against target	RAG Service Saving Status (Delivery of 2026/27 Saving)	Comment on Delivery RAG Status
More Cost-Effective Sources of Temporary Accommodation - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.	(2,600)	(2,600)	(0)	Amber	There is a key risk that the Longer-Term leases saving of £1m will not deliver in year. The service have implemented a number of mitigation measures and a full review of the position will be updated by Q2 when we will be better able to model the impact of the mitigations.
Savings on the incentive payments to increase and retain PSL stock for use as Temporary Accommodation	(593)	(224)	(369)	Amber	The PSL programme has had a delayed start, in part due to Legal delays, but went live as of 10 July. The latest highlighted that savings have been reduced due to the lower numbers in more costly NPA following the success of the Hotel Exit programme. To avoid a double count, the programme is now projected to deliver £224,224 in cost avoidance in Yr1.
Reduction in contract in Floating Support Contract	(257)	(257)		Blue	This has delivered in full.
Total savings to be delivered	**(3,450)**	**(3,081)**	**(369)**	**Amber**	

PUBLIC HEALTH

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

Capital Forecasts

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

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

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

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

1.2. Culture, Strategy and Communities are forecasting a pressure of £123,000 at Quarter 1.

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

1.4. The £213,000 forecast overspend in Libraries is largely because of unmet income targets for libraries. Consideration is being given to how we might close this gap through increased marketing of spaces for hire alongside a digital project on putting in place a modern booking system.

1.5. The £244,000 projected underspend in Human Resources is from staff savings due to posts being partially recharged to the ERP project. This element of the underspend will reduce as backfills are likely to be required. Other vacancies are also being held to assess service impact in anticipation of a future savings requirement.

1.6. The Placemaking and Community Development Service is currently forecasting broadly in line with budget, although a potential risk relating to £356,000 of staffing cost recharges to the HRA remains under review and is not yet reflected in the forecast pending confirmation with the HRA.

2026/27 Savings

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

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

Capital Forecasts

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

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

Scheme Ref. No.	Scheme Name	2026/27 Full year Revised Budget @ Qtr. One (£'000)	2026/27 Qtr. One Forecast Outturn (£'000)	Budget Variance (Underspend) / Overspend (£'000)	Capital Slippage (Please update, if required)	Budget Variance (Underspend) / Overspend (£'000)	RAG Status on: Budget	RAG Status on: Time	RAG Status on: Scope	Scheme Progress Comments
632	Ally Pally - Risk to Life and Injury	293	293	0		0	Green	Green	Green	Forecast spend to budget
633	Ally Pally - Risk to Compliance	1,006	1,006	0		0	Green	Green	Green	Forecast spend to budget
641	Ally Pally - Panorama Room	3,000	750	(2,250)	2,250	0	Amber	Amber	Green	Scheme has been tendered. This is currently being reviewed & a revised programme indicates spend of £750,000 in 2026/27
642	Ally Pally - Emergency exit	750	750	0		0	Amber	Amber	Green	Scheme is yet to be tendered, hence the cost & delivery are still yet to be determined
643	Ally Pally - 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.

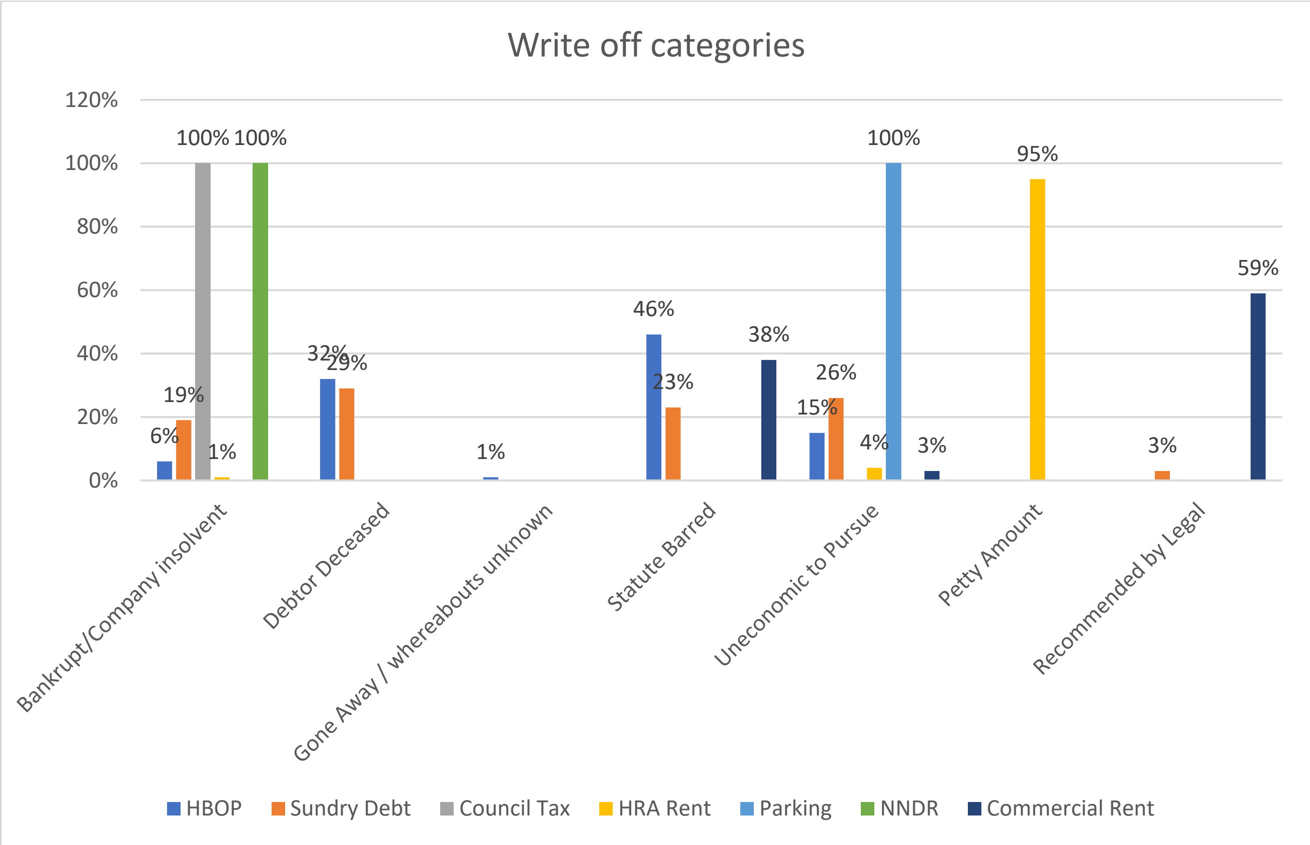
All write offs have been adequately provided for in the Council's Bad Debt Provisions and therefore do not increase the forecast overspend.

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%
26%
15%
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**		

Adults and Health Scrutiny Panel: Gambling Harms

Thursday 1 October 2026

Will Maimaris, Director of Public Health
Joe Garvey, Health in All Policies Project Officer (Gambling Harms)

The scale of gambling harms in England, and in Haringey

Gambling Harms are a major Public Health issue and should be treated akin to other high-risk behaviours, such as smoking and alcohol…

Gambling harms are varied, intersecting and potentially devastating…

Financial

- Debt
- Loss of assets
- Lack of money for other basic needs

Relationships

Family
- Breakdown and discord
- Loss of trust
- Domestic violence (victim and perpetrator)
- Loss of parental support

Friends
- Breakdown

Community
- Sense of shame and stigmatization
- Loss of community identity
- Exploitation by others

Health

Physical
- Through substance misuse
- Through diet or food poverty

Mental
- Depression
- Self-harm and suicide
- Stress and anxiety

Emotional wellbeing

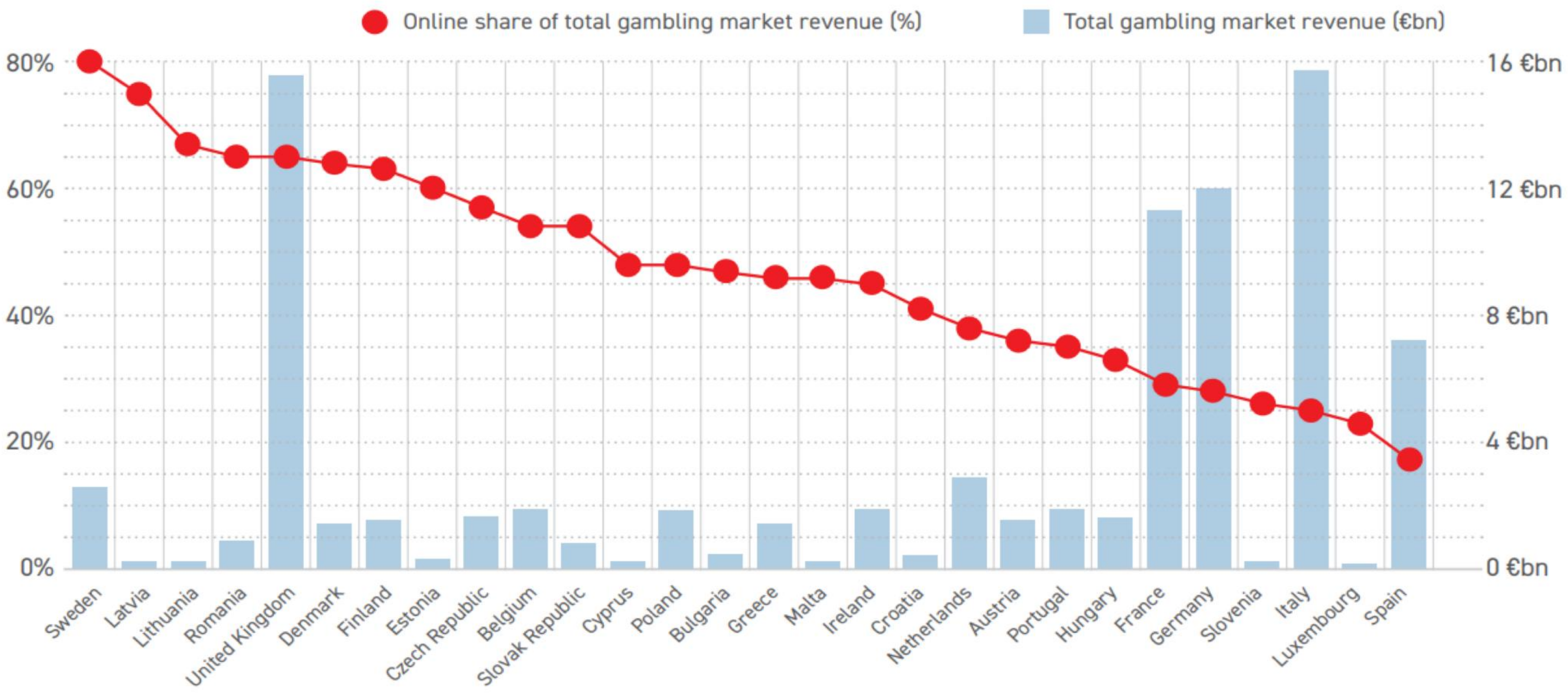
Socio-cultural

- Difficulties in school
- Difficulties in the workplace and with unemployment
- Involvement in criminal enterprise

People experiencing gambling harms are **around twice as likely to die by suicide** as those who do not experience gambling harms.

The UK is one of the biggest (and most regulatorily permissive) gambling markets in the world...

The UK makes up **15%** of all of Europe's gambling revenue, and more than **65%** of that comes from online gambling.



*EU-27 and UK online gambling markets only.
Source: H2 Gambling Capital, December 2022.

Prevalence and severity of gambling harms in Great Britain…

The **Problem Gambling Severity Index (PGSI)** is the most widely used **measure of gambling harm**, assessing the extent to which gambling is causing negative consequences in a person's life.

PGSI score	Risk	Description
8 or higher	High risk (formerly problem gamblers)	Gamblers who gamble with negative consequences and a possible loss of control.
3-7	Moderate risk	Gamblers who experience a moderate level of problems leading to some negative consequences.
1-2	Low risk	Gamblers who experience a low level of problems with few or no identified negative consequences.

If Great Britain were 100 people…

1.3 million people

- **2.7%** of people experience the highest form of gambling harms (PGSI 8+)
- **3.1%** of people experience moderate gambling harms (PGSI 3-7)
- **8.8%** of people experience low gambling harms (PGSI 1-2)
- **33.4%** gamble but not recognised at-risk of gambling harms presently
- 52% do not gamble

Prevalence and severity of gambling harms in Haringey…

Recent OHID borough-level estimates provide detailed insights into the prevalence of gambling-related harm in Haringey and how it compares with local, regional and national benchmarks

7,462 Haringey residents experiencing the most severe gambling harms

Area	Moderate Risk (PGSI 3-7)	Problem Gambling (PGSI 8+)	Total At-Risk (PGSI 3+)	Rank
England	3.35%	2.66%	**6.01%**	NA
London	3.64%	2.95%	**6.59%**	NA
Barnet	3.38%	2.43%	**5.81%**	1
Enfield	3.87%	3.38%	**7.25%**	3
Camden	3.93%	3.16%	**7.09%**	2
Haringey	***4.09%***	***3.55%***	***7.64%***	4
Islington	4.36%	3.47%	**7.83%**	5

We have an exceptionally high density of gambling premises per capita…

- Haringey is ranked 12th out of 330 local authorities for the number of gambling premises – i.e., it has the 12th highest concentration of gambling premises relative to population size in the country.
- It ranks third only to Westminster and Brent, amongst the 32 London boroughs‡.
- Haringey faces unique, distinct and elevated gambling harms when compared to other local authorities.
- Availability, concentration and over-saturation of gambling premises are a key concern, and we know that residents typically have negative views of gambling on the high street.

"Every corner, every corner. If there's a vacant place, they'll open a betting shop."

"I get really excited...there's a new shop coming, but praying and hoping it's not a betting shop..."

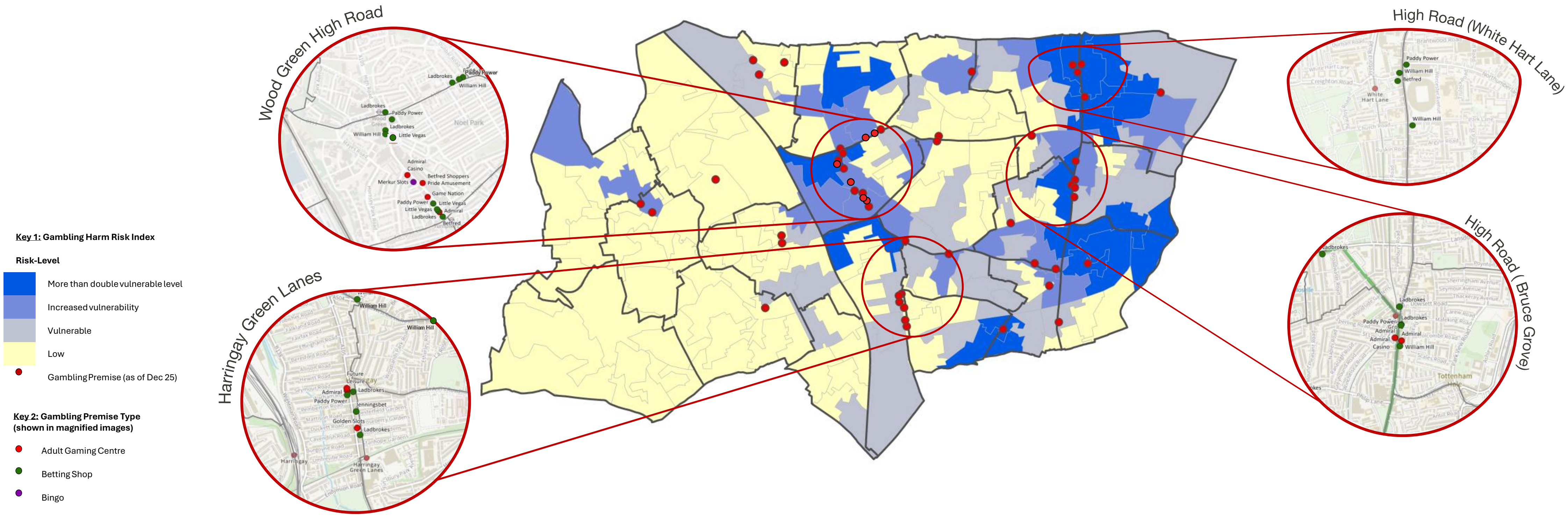
"I don't really like to go to that area to be honest ………"

Rank	Area	No. Of Premises	Premise per 100,000
1st	City of London Corporation‡	17	156.7
2nd	Blackpool	59	41.3
3rd	Westminster	85	40.2
4th	Liverpool	142	28.2
5th	North East Lincolnshire	44	27.8
6th	Middlesbrough	42	27.5
7th	Torbay	38	27.2
8th	Portsmouth	55	26.2
9th	Hartlepool	23	24.1
10th	Redcar and Cleveland	33	23.9
11th	Brent	82	23.8
12th	**Haringey**	**62**	**23.6**
	↓	317 more rows	↓
330th	Wokingham	6	3.3

‡Please note that the City of London Corporation, with its exceptionally low resident population, but high working population, is not counted as a London borough.

Premise density is also concentrated in areas of deprivation, creating pockets of land-based gambling harms

- In the more affluent, **West of the borough there are 6 premises, compared to 55 premises in the East**.
- **There is clear clustering along key high streets** in more deprived communities, notably, Wood Green High Road, Harringay Green Lanes, and the High Road corridors at White Hart Lane and Bruce Grove.
- The co-location of multiple gambling premises alongside other commercial services that facilitate rapid access to cash, such as payday loan outlets, pawnbrokers and ATM. **We would like to conduct research to test and confirm this assumption in Haringey.**

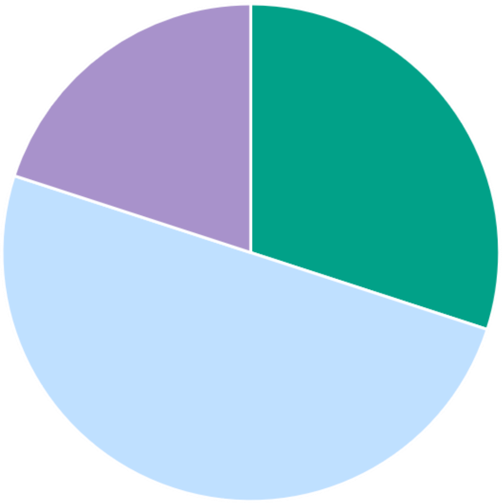


Changes to the landscape

The Gambling Levy

The statutory gambling levy is a mandatory fee charged to all licensed gambling operators in Great Britain to fund research, prevention, and treatment of gambling-related harm.

3 Strands of Levy Funding = ~ £100m per annum



30% for prevention
(Commissioner: OHID and Public Health Scotland and Public Health Wales)
=~£30m

- ❑ As per the quantum, **Haringey received £65,196**.
- ❑ We must spend this on gambling harms prevention activities **by April 2027**.
- ❑ We have already apportioned some of this to activities outlined later in these slides, but we still have room to manoeuvre.
- ❑ **If councillors have novel ideas as to how to spend levy money, we would love to hear them!**

Repealing the Aim to Permit?

Key Message

The Government has announced plans to abolish the Gambling Act 2005's "Aim to Permit" principle, a long-standing requirement that has limited councils' ability to refuse gambling premises licences. The proposal would give local authorities greater influence over the location and concentration of gambling venues.

Why Does This Matter?

Where previously, councils were generally expected to approve applications that meet licensing requirements and objectives; soon we will be able to:

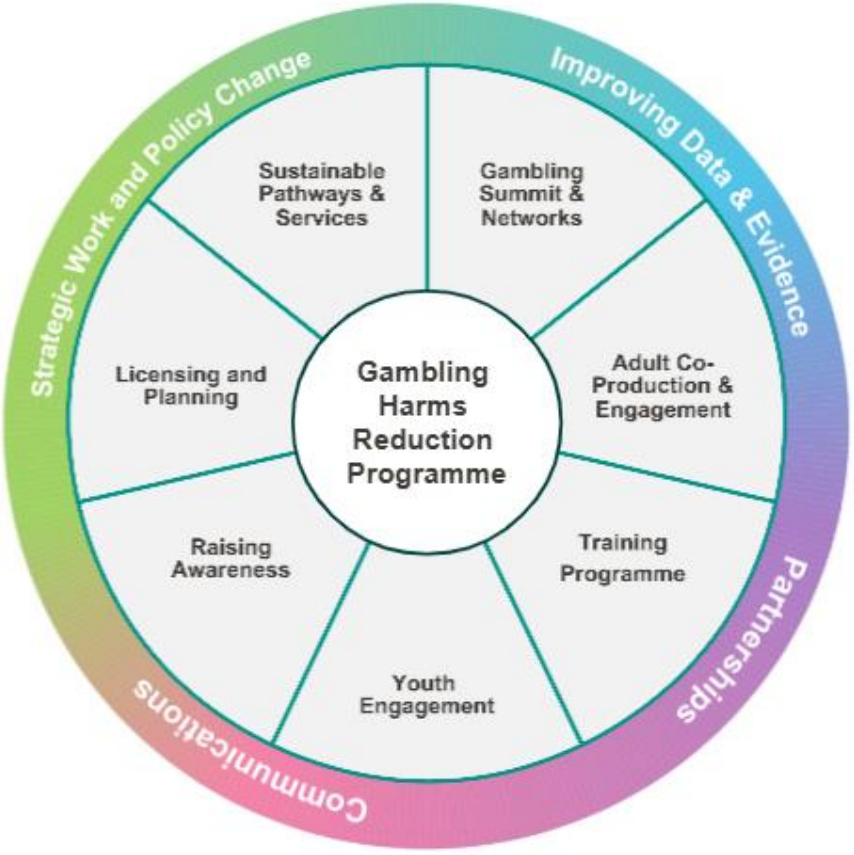
- Give greater consideration of local circumstances and community views.
- Increased ability to address clustering of gambling premises.
- Opportunity for gambling harm prevention to have greater influence in local decision-making.
- Strengthen our approach to healthier high streets

What implications does this have for us?

1. Improve local evidence base into gambling harms and impact on residents
2. Must better mobilise responsible authorities, interested parties, councillors and residents to object gambling premise applications.
3. We should update our Haringey Statement of Gambling Policy, for us to use cumulative impact arguments in decision making.

How do we approach gambling harms?

We use a Health in all Policies approach to embed gambling harms reduction as wide as possible



Gambling Summit and Networks	Facilitate multi-agency Gambling Harms Network to strengthen collaboration, share learning and coordinate local action across public health, healthcare, community safety, housing, education, licensing and the voluntary sector.
Adult co-produced work	Undertake co-produced engagement with residents, including focus groups and evidence reviews, to improve understanding of local experiences of gambling, identify unmet needs, and inform the development of our approaches.
Training Programme	Train Statutory & VCS staff and volunteers across Haringey including lead Members & Councillors about gambling related harms. We also link organisations in Haringey with an accredited training partner.
Youth engagement	Work with schools, colleges, youth services, parents and carers to increase awareness of gambling-related harms among children and young people, including emerging risks associated with online gambling and gaming-related gambling.
Raising awareness	Increase public awareness of gambling-related harms through borough-wide campaigns, targeted communications and community engagement, promoting safer gambling messages, early help and available support services.
Licensing and Planning	Use licensing and planning functions as preventative tools to minimise gambling-related harm, applying local intelligence, risk assessments and planning controls to protect vulnerable populations and support healthier local environments.
Sustainable Pathways	Embed clear referral pathways for people experiencing gambling-related harm, ensuring residents can access timely support and that services are progress integration of services across health, social care, voluntary sector and community settings.

Previous achievements

Our progress over the recent years…

30 January 2025

Haringey is the first council to push for a national ban on gambling advertising

Haringey has become the first council in the UK to join the Coalition to End Gambling Ads.

5 December 2025

Haringey continues to develop innovative response to gambling harms

Haringey has become the first council in London to sign the Gambling Workplace Charter.

Engaging residents through focus groups

- 9 focus groups with 47 residents
- 18 different ethnicities
- 45% aged 25-34

An opportunity to explore what residents knew about gambling and gambling-related harms.

Responses fed directly into the Haringey Deal

In-depth focus groups planned for the new year (see slide 23)

Youth Awareness

Red Card led by their CEO, Tony Kelly and team have delivered 8 workshops on workshops covering gambling, gambling within gaming and their harms to secondary schools and youth hubs within Haringey.

Our Role as Advocators on Gambling Harms at Local Authority Level…

Gambling Harms Summit (2023)

- Delivered 23/01/2023 at Alexandra Palace and over Zoom with 45 in-person and 24 virtual attendees.
- The keynote speaker was Professor Bowden-Jones.
- The summit commenced the start of Haringey's Gambling Harms Network meetings attended by those with lived experience; statutory, voluntary and community sector leads; with representatives from our neighbouring boroughs' public health teams, the Office of Health Improvement & Disparities (OHID) and the Greater London Authority (GLA).
- Increased our influence in London on Gambling Harms.

Bristol Hub for Gambling Harms Research Third International Interdisciplinary Colloquium (2025)

- Presented at the University of Bristol Colloquium on Gambling Harms, presenting case studies on licensing and planning decision making, how gambling operators target deprivation and the role of local authorities.
- Audience members included academics, politicians, lived experience leads, VCSOs, journalists and think tank groups.
- You can find more information here.

Reducing Gambling Harms Symposium (2026)

- In March 2026 we delivered a Gambling Harms Symposium in partnership with the Association of Directors of Public Health London (ADPH) and the Office for Health Improvement and Disparities (OHID). The symposium brought together local authorities, integrated care boards and gambling harm experts.
- In total, 94 attendees participated, including 76 local authority and ICB delegates from five regions and 18 representatives from OHID, ADPH London, and expert speakers.
- You can find the full Symposium report here.
- You can find delegate pack, with all the presentations, from the Symposium here.

Our recent achievements

From January 2026, we have been a key member of the North London Tackling Gambling Harms Coalition

In January 2026, funding from GREO (Gambling Research Exchange Ontario) has been committed for a 2-year programme to develop a cross-borough approach to preventing and reducing gambling harms.

The **North London Coalition** is headed up by **Mind in Haringey**, in collaboration with **5 councils**, **Thrive LDN** and **Progress Health Partnerships**

The **Network to Reduce Gambling Harm** is a collaborative initiative supported by **GREO** (Gambling Research Exchange Ontario) that engages international partners to define, measure, and minimize gambling-related harms.

What are the objectives of the North London Tackling Gambling Harms Coalition?

North London Tackling Gambling Harms Coalition Aims

Awarded £250,000 over two years (2026-2028) with deliverables including:

- **Early identification:** Rolling out validated screening tools across local authority, NHS, and voluntary sector partners.
- **Community support:** Engaging with groups most affected, including those experiencing health inequalities and those living in areas of high deprivation.
- **Public awareness:** Launching a targeted and co-developed campaign during the 2026 FIFA World Cup to highlight gambling risks and industry tactics.
- **Evidence and evaluation:** Developing a clear, proven blueprint for other regions by rigorously evaluating what works.
- **National Conference**: Host a national conference at the end of the programme funding (January 2025), evaluating the successes and the lessons learned from the project.

Odds are they Win: A World Cup Anti Gambling Campaign

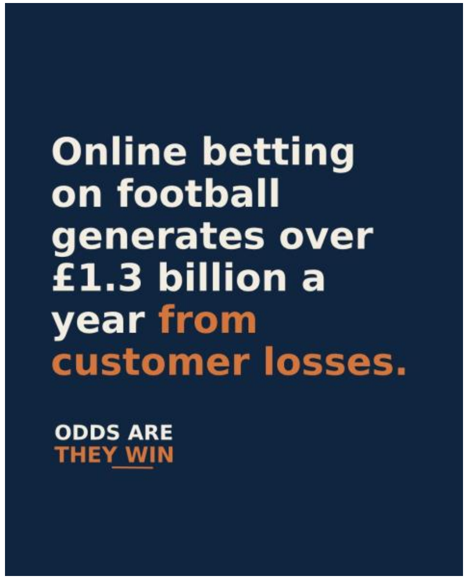
During the 2026 football World Cup summer, residents faced an unprecedented exposure to gambling advertising. With 104 games, often shown late at night, posing a high risk of solitary, real-time betting on mobile devices at home or on licensed premises.

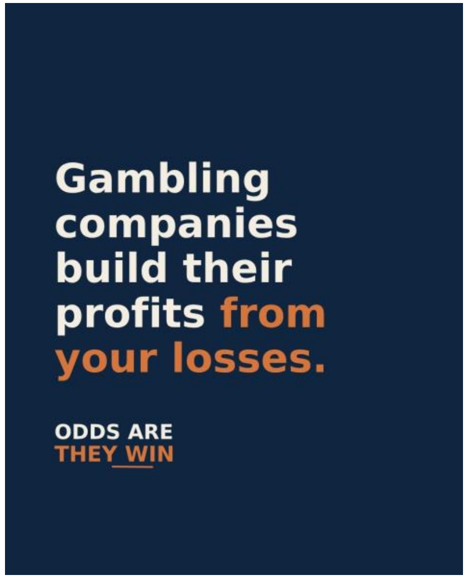
To combat this, and in partnership with the North London Tackling Gambling Harms Coalition, and support from Chapter One and CAN Digital, we rolled out a gambling harms awareness campaign for the 2026 World Cup.

We ran a disruptive public health campaign informed by community-led education and storytelling, based on the successful ‘Odds are They Win’ campaign designed by Greater Manchester in 2022. Paid ads targeted primarily to 18–40-year-old men. The goals were to:

- Raise awareness of industry tactics.
- Offer a compassionate narrative for people experiencing gambling harms.
- Provide immediate calls-to-actions.
- Signpost to support and specialist organisations

However, what started as 5 north London councils, ended up snowballing into a paid digital ad campaign across almost 40 councils.





Odds are they Win: Preliminary Results

North Central London Data

- ✓ Focusing on the impact of the North Central London regional pool, collective resource across the five boroughs secured **2,694,195 digital adverts**, connecting with 234,226 individual users.
- ✓ This generated **17,155 direct requests for support,** an average of £0.58 cost per click.
- ✓ The North Central London campaign achieved a **7.32% conversion rate** (the proportion of people reached by a campaign who then take action by clicking on a link, advert, or resource).

All Data

- ✓ The campaign appeared on **20,428,313 digital screens** across England and Scotland, connecting with 2,593,593 individual users.
- ✓ This digital activity directly resulted in **122,363 clicks** through to confidential helplines and treatment pages.
- ✓ The campaign outside of NCL region recorded a **4.46% conversion rate** from unique reach to direct clicks.

We are currently conducting a full evaluation piece in partnership with the University of Bristol, Thrive LDN and CAN-Digital. If members would like a deep dive or more information on the campaign and lessons learned, this can be provided.

Next on the agenda for the coalition: Rolling out validated screening tool…

We are investigating the potential to implement a gambling harms screening question into frontline services, to better capture prevalence of gambling harms in the community, and strengthen the link for residents accessing gambling harms support.

The question is based on research from Kings College London:

Is your own gambling or that of someone else causing you any worries?

We would like to embed this across different workforce domains. At present we have had positive conversations with:

- *Haringey Adult Social Care*
- *Haringey Revenues, Benefits & Tackling Inequality*

But we need to look beyond this, seeing whether it is viable in other council, or VCSO workforces.

What have we got planned?

Gambling Harms Awareness: Schools Programme

This year, **schools across the country are mandated to provide gambling awareness sessions** as part of their statutory RSHE curriculum.

We are looking to commission Gambling Harm UK to provide sessions to the 12 state schools in Haringey.

This comes at **zero cost** to the council as Gambling Harm UK are funded through the gambling levy to carry out this work.

Delivered by trained facilitators with lived experiences of gambling harms, the sessions include content on:

- What is gambling harm and types of harm
- Understanding why people gamble
- Things that increase the chance of someone experiencing gambling harm (risk factors)
- Ways gambling can become addictive
- Ways to help someone who may be experiencing gambling harm & who to go to talk about gambling-related harm

We are considering commissioning another provider (RedCard), for some other youth awareness work, i.e. mobile youth vans, youth clubs and sixth forms. This work is preliminary.

We are in the process of developing a children and young people's referral pathway, to improve awareness of where **young people can access support with their gaming or gambling harms**.

Local Research: Attitudes to Gambling in North Central London

In partnership with the North London Tackling Gambling Harms Coalition, we hope to undertake community engagement across the five boroughs to better understand residents' attitudes, perceptions and experiences of gambling-related harm.

Aims

- Explore public perceptions of gambling and gambling harms.
- Understand attitudes towards gambling on the high street, advertising and regulation.
- Capture perspectives from diverse communities, including those with lived experience.

Process

- Conduct a literature review of the current UK evidence, identify gaps to inform our methodology (ongoing)
- Agree methodology, target populations and qualitative questions
- Agree commissioned provider (Public Voice is our current thinking)
- Funding is taken from the NL Tackling Gambling Harms budget - no cost incurred to Haringey Council.

Outcome

1. Strengthen the local evidence base on gambling harms, particularly uncovering attidues from underrepresented groups.
2. Inform prevention and awareness-raising activity.
3. Shape future coalition priorities and partnership working.
4. Ensure future interventions reflect the experiences and needs of local communities

Haringey Primary Care Clinical Lead

We are investigating the value for money and impact of appointing a primary care clinical lead for gambling in Haringey...

1. Why do we want a clinical champion?

- Gambling harms are often hidden and can present in primary care as other aetiologies.
- GPs and practice teams are well placed to identify individuals experiencing gambling-related harm, but awareness and confidence to ask about gambling remains variable.
- A dedicated clinical champion can embed gambling harm awareness into primary care practice across Haringey.

2. Key Deliverables of the Champion

- Deliver awareness sessions to GP practices and Primary Care Networks (PCNs)
- Promote routine screening and awareness of SNOMED codes
- Increase awareness of treatment and support referral pathways
- Work with the RCGP and Primary Care Gambling service to develop and share primary care resources.

3. Expected Outcomes

- ✓ Increased no. off gambling harms accredited GP Practices
- ✓ Improved referral rates into specialist support services
- ✓ Greater confidence among GPs and practice staff in addressing gambling harms
- ✓ Stronger alignment between primary care, public health and treatment services

Additional projects

Commissioning Red Card to running gambling awareness sessions in other settings, i.e. mobile youth vans, youth hubs and sixth forms

Publishing the Haringey Council Gambling Harms Joint Strategic Needs Assessment (JSNA), and the combined North Central London Gambling Harms Needs Assessment.

Conduct independent research on the co-location of gambling premises and financial vulnerability shops (payday loans, pawnbrokers and ATMs)

Research project with University of Stirling evaluating best practise licensing and planning policy in local authorities

Restarting the Gambling Harms Network Meetings

Discussion and Challenge from Scrutiny Members

We Would Welcome Your Views On:

1. Are there areas of our current programme where you believe we should do more?
2. What outcomes would you most like to see from Haringey's gambling harms programme?
3. What concerns, opportunities or local insights should inform our future work?
4. How would you like Public Health to engage with councillors on gambling harms going forward?
5. How can we better involve elected members in awareness raising, community engagement and local action?

 Agenda Item 9

Report for: Adults and Health Scrutiny Panel – 1st October 2026

Item number: **9**

Title: Update on Delivery of the Adult Social Care Improvement Plan

Report authorised by: Sara Sutton, Corporate Director Adults, Housing and Health

Lead Officer: Jo Baty, Director of Adult Social Care (DASS)

Ward(s) affected: All

Report for Key/ Non-Key Decision: Non-Key Decision

1. **Describe the issue under consideration**

1.1. This report provides an update to the Adults and Health Scrutiny Panel on implementation of the Adult Social Care Improvement Plan developed following the Care Quality Commission (CQC) assessment of Adult Social Care published in February 2025.

1.2. The report outlines progress made against the areas identified by CQC, evidence of impact achieved to date, and the next steps required to sustain and build upon improvements. The report demonstrates how Adult Social Care has responded to inspection findings through service redesign, workforce investment, strengthened governance, enhanced co-production and a focus on prevention, independence, and improved resident outcomes.

2. **Cabinet Member Introduction**

2.1. N/A

3. **Recommendations**

3.1. The Adults and Health Scrutiny Panel is asked to:

3.2. Note the progress made in implementing the Adult Social Care Improvement Plan including the improvements achieved across assessments, carers, safeguarding, financial assessments, and workforce development.

3.3. Endorse the work that is underway with a continued focus on prevention, co-production, workforce sustainability, and reducing inequalities.

3.4. Consider developing a forward programme that maintains oversight of priority improvement areas, particularly those where performance remains variable, improvement activity is at an early stage, or there is a need to strengthen the evidence base demonstrating impact on residents, carers and system outcomes.

4. **Reasons for decision**

4.1. No decision. Report for Adults and Health Scrutiny Panel review.

5. **Alternative options considered**

5.1. N/A

6. **Background information**

6.1. In February 2025, the Care Quality Commission (CQC) assessed Adult Social Care in Haringey and awarded an overall rating of **Requires Improvement**. The assessment recognised a number of strengths including leadership, safeguarding, prevention, integrated working, and emerging co-production arrangements. However, CQC identified areas requiring further improvement including:

- Timeliness of assessments and reviews.
- Access to Adult Social Care services.
- Support for unpaid carers.
- Occupational Therapy waiting times.
- Financial assessment backlogs.
- Advocacy and information provision.
- Consistency of co-production.
- Workforce stability.
- Access to management information and performance data.

6.2. In response, Haringey established a comprehensive Adult Social Care Improvement Programme overseen by an Adult Social Care Improvement Board, chaired by the Chief Executive. The Improvement Board includes cross-party Member representation and reports through Scrutiny, the Health and Wellbeing Board, the Haringey Borough Partnership, Joint Partnership Board, Commissioning Co-production Board and Carers Partnership Board.

7. **Overview of Improvement Activity During 2025/26**

7.1. The Improvement Programme has sought not only to address specific issues identified by CQC but also to support wider improvement and transformation across Adult Social Care and strengthen the sustainability of services in the face of increasing demand, demographic change, and financial pressures. Over the last eighteen months Adult Social Care has undertaken significant improvement and transformation activity.

7.2. A key focus has been improving access to services, reducing waiting times, and strengthening performance management. The Council commissioned an independent review of its Locality Model and used this alongside feedback from residents, carers, staff, and partners to redesign the Adult Social Care Front Door. This work has improved accessibility, strengthened triage arrangements and supports a more responsive and preventative approach to Adult Social Care.

7.3. Recognising the concerns raised by CQC regarding unpaid carers, the Council co-produced a new Adult Carers Strategy 2025-2028 involving over 100 carers and established a Carers Partnership Board to oversee implementation and evaluation of improvements. Adult Social Care has strengthened carers engagement, information, advice, and assessment pathways and improved the visibility of carers within service planning and delivery. The Independence and Early Intervention (IEI) Team has played a particular role in identifying and supporting carers, including through targeted outreach and early intervention.

7.4. The Council has also strengthened its approach to co-production through expansion of the Adult Social Care Commissioning Co-production Board, review of the Joint Partnership Board, appointment of an independent Chair and closer working with Disability Action Haringey (DAH), Haringey Deaf and Disabled People's Organisation (DDPO). Residents are now routinely involved in service redesign, commissioning reviews, website development, direct payment improvements, and procurement exercises.

7.5. Significant investment has been made in workforce capacity and leadership. This includes recruitment of a permanent Deputy Director, appointment of a permanent Principal Social Worker and investment of £3.6 million in additional frontline staffing across Locality Teams, Occupational Therapy, Safeguarding and Commissioning services.

7.6. Alongside this, Adult Social Care has continued to strengthen prevention and independence through enhanced reablement services, assistive technology, neighbourhood working with health partners, expansion of community-based support and redesign of information and advice services.

8. **Impact of the Improvement Programme**

8.1. The improvement programme has delivered measurable improvements across a number of key service areas. Since June 2024:

- Care Act Assessment waiting lists have reduced by 57%, with waiting numbers reducing to 326 and median waiting times reducing to 39 days.
- Carers Assessment waiting lists have reduced to 23 people and maximum waiting times reduced by 59%.
- Financial Assessment backlogs have reduced by 80%, with waiting numbers reducing to 217 cases and significant improvement in the timeliness with which new financial assessments are completed.
- Statutory Care Act Review backlogs have reduced by 36% and are on track to be at target by March 27
- Safeguarding performance oversight and management arrangements have also been strengthened.
- From Budget perspective, Adult Social Care has stabilised, moving from £15.8m overspend position in 24/25 to a £1.6 million underspend in 25/28, whilst delivering significant service improvements and achieving 86% of planned savings.
- Performance against outcomes demonstrates encouraging progress and provides early evidence that the Council's improvement programme is beginning to have a positive impact on residents' lives. Resident satisfaction

with care and support increased from 57% to 61%, the proportion of residents reporting a good quality of life increased from 50% to 61%, and the adjusted social care-related quality of life measure improved from 0.369 to 0.401, indicating a stronger contribution from Adult Social Care services to residents' wellbeing. The Council also continues to perform strongly in supporting people to remain living independently at home, maintaining positive safeguarding outcomes and delivering effective reablement support.

- The early indicators are therefore encouraging and should provide confidence that the improvements being implemented are beginning to translate into better experiences and outcomes for residents and carers and is hoped that of the improvements delivered in 25/26 will translate into better outcomes more fully over future reporting cycles as improvements become embedded and sustained into impact.
- In addition, more complex outcome measures relating to health, wellbeing and social connectedness will take longer to improve and are also influenced by wider system factors.
- While these improvements demonstrate measurable progress, the Council recognises that improvement is not complete. Waiting times remain too long in some areas, particularly in Occupational Therapy and further work is required to demonstrate consistently the quality and impact of support on residents and carers. The next phase of the programme will therefore focus on sustaining reductions in waiting times, implementing the redesigned Front Door and continuing to improve the timeliness of services.

9. **Progress Against Key Improvement Priorities**

Improvement Priority 1: Access to Assessments and Reviews

CQC Finding

9.1. Residents experienced delays accessing assessments and reviews and reported difficulties contacting Adult Social Care.

<u>Front Door Redesign</u>

9.2. The Front Door Redesign, scheduled for phased implementation from December 2026, is a significant element of the Adult Social Care (ASC) Improvement Programme. It brings together multiple locality-based access arrangements into a single, integrated Front Door model, providing residents with a more consistent, responsive and preventative service from their first contact with ASC. The redesign has been informed by resident feedback, independent assurance reviews and learning from the CQC assessment process.

9.3. The new model introduces a clear two-tier approach. Tier 1 will focus on information, advice, prevention, early intervention, safeguarding identification and community signposting, enabling more residents to receive support at the earliest opportunity. Tier 2 will provide professional oversight, Care Act decision-making, safeguarding triage and escalation into specialist services where required. This approach aims to ensure that professional expertise is focused on those with the most complex and high-risk needs while maintaining timely access to support for all residents.

Contribution to CQC Improvement

9.4. The redesign directly supports improvement in several areas identified through the 2025 CQC assessment.

Improving people's experience of Adult Social Care

9.5. The current model can result in duplication, delays and inconsistent resident experiences. The redesigned Front Door provides a single point of access, reducing the number of handovers between teams and supporting the principle that residents should only need to tell their story once. This will improve responsiveness, communication and consistency of service across the borough.

Strengthening prevention and early intervention

9.6. The redesign places prevention and early intervention at the centre of the operating model. Residents will have earlier access to information, advice, community support and preventative services, helping to reduce the escalation of needs and supporting people to remain independent for longer. This aligns with both Care Act duties and CQC expectations around supporting people to live healthier and more independent lives.

Improving assessment and decision-making

9.7. Independent reviews identified variation in triage processes and thresholds across the existing service. The redesigned model introduces standardised processes, clearer pathways and strengthened professional oversight, supporting more consistent and timely Care Act decisions and improving the quality and consistency of practice.

Enhancing safeguarding assurance

9.8. Safeguarding arrangements will be strengthened through earlier identification of risk, dedicated safeguarding triage, improved screening tools and clearer escalation routes. Greater management oversight and quality assurance will support more consistent safeguarding decision-making and improved assurance regarding the management of risk.

Strengthening leadership, governance and performance oversight

9.9. The redesign introduces a single management structure, enhanced quality assurance arrangements, real-time performance reporting and clearer accountability. This will improve leaders' ability to monitor performance, respond to emerging risks and provide assurance regarding the quality and effectiveness of services.

Supporting workforce stability and sustainability

9.10. The new model reduces duplication across services, clarifies roles and responsibilities and creates greater operational resilience. By reducing reliance on agency staffing and improving management oversight, the redesign will support a more stable and sustainable workforce, contributing to improved outcomes for residents.

Timeline

9.11. The Front Door Redesign is being delivered through a phased implementation programme designed to maintain operational stability while embedding new ways of working. Following approval of the business case and engagement with staff and Trade Unions, formal consultation commenced in September 2026. Recruitment and assimilation into the new structure will take place during autumn 2026, with implementation of the new operating model commencing in December 2026. A post-implementation review and stabilisation period is planned for spring 2027 to ensure that the anticipated improvements in resident experience, safeguarding, performance and workforce resilience are being realised. The phased approach reflects the importance of maintaining service continuity whilst delivering a significant transformation of Adult Social Care access arrangements.

10. **Improvement Priority 2: Support for Carers**

CQC Finding

CQC identified concerns regarding the timeliness, quality, and impact of support available for unpaid carers.

Progress.

Governance

10.1. A key improvement following the 2025 CQC assessment has been the establishment of a formal governance framework to oversee delivery of the Carers Strategy and ensure carers' experiences directly shape service improvement. The Adult Carers Strategy 2025–2028 was co-produced with more than 100 unpaid carers, alongside community organisations and system partners. Its priorities reflect what carers told us mattered most, including access to information, respite, wellbeing, employment and financial resilience. The new Carers Partnership Board has been established as the strategic oversight body for carers in Haringey, bringing together carers, Adult Social Care, NHS partners and the voluntary sector to drive improvement and monitor progress. The Board is co-chaired by the Director of Adult Social Services and the Chair of the Joint Partnership Board Carers Reference Group, embedding shared leadership between the Council and carers.

10.2. The Board has introduced:

- Strategic oversight of delivery of the Carers Strategy.
- Joint leadership through co-chairing arrangements between carers and Adult Social Care.

- Three dedicated delivery subgroups covering:
  - Information, Advice and Communication
  - Carers Hub
  - Respite and Wellbeing.
- Strengthened accountability through the development of performance measures, monitoring arrangements and delivery plans.
- Broader system leadership through the involvement of health, housing, primary care and voluntary sector partners.

10.3. This provides a much stronger framework for oversight, partnership working and continuous improvement, directly supporting the CQC expectations around leadership, governance and quality assurance.

Joint Partnership Board (JPB) and Co-production

10.4. Alongside strengthening governance, Haringey has significantly enhanced its approach to co-production through the Haringey Joint Partnership Board (JPB), the Carers Reference Group and the longstanding LD Carer Forum.

10.5. The JPB acts as the borough's formal mechanism for ensuring lived experience influences strategic decision-making, service design and improvement activity. The Carers Reference Group has played a particularly important role in:

- Bringing carers lived experience directly into decision-making.
- Co-producing the borough's Carers Strategy and associated action plans.
- Identifying priorities and improvement opportunities from carers' experiences.
- Monitoring delivery of improvement activity and challenging progress where required.
- Ensuring communications, services and commissioning decisions are shaped by carers themselves.

10.6. The development of the Carers Partnership Board itself is a direct result of collaborative working between the Carers Reference Group, Adult Social Care and wider partners to strengthen carers' influence across the system.

10.7. This approach demonstrates a significant shift towards genuine co-production and addresses CQC's focus on listening to people, involving residents in decisions and ensuring that services are shaped by those who use them. It moves carers' involvement beyond consultation by giving carers an ongoing role in governance, commissioning, delivery and evaluation.

Carers Information Booklet

10.8. A further significant achievement has been the development of a co-produced Carers information pack, providing carers with accessible information, advice and guidance. The booklet was developed in response to feedback from carers that information could be difficult to find and navigate and has been endorsed through the new governance arrangements. The booklet:

- Helps people recognise and identify themselves as carers.
- Explains carers' rights and entitlements under the Care Act.
- Provides clear guidance on Carers Assessments, support planning and reviews.
- Signposts carers to local support, including Carers First, Mobilise, community groups and health services.
- Includes information on respite, direct payments, adaptations, wellbeing support and financial assistance.
- Promotes a strengths-based approach and encourages carers to seek support before reaching crisis point.

10.9. The booklet is due for borough-wide circulation and will provide a consistent source of information for carers, helping improve awareness, access to support and self-identification as a carer. Consideration is also being given to translated versions to improve accessibility for diverse communities.

<u>Improving Information, Advice and Communication (Digital)</u>

10.10. Recognising that carers often found it difficult to navigate Adult Social Care and access support, we undertook extensive engagement with carers to redesign our digital offer. Improvements include:

- Development of a new Adult Social Care website with clearer routes to support for carers.
- Introduction of step-by-step guidance that explains how care and support works and what carers can expect.
- Improved promotion of Carers Assessments and support available to carers.
- New information on hospital discharge, safeguarding and accessing local services.
- Simplified content written in plain English and shaped through co-production with carers.
- Ongoing plans to redesign the carers section, improve information on respite, financial support, emergency planning and support for working carers.

10.11. Impact: Carers are able to identify themselves earlier, access support more easily, understand their options and seek help before reaching crisis point.

<u>Strengthening Strategic Commissioning for Carers</u>

10.12. Commissioning has focused on building sustainable support for carers and ensuring carers' voices shape future services. Key improvements include:

- Establishing carers as a key focus within the Independence and Early Intervention model to support earlier identification and intervention.
- Extending the Mobilise contract to maintain access to digital support, peer networks and information resources.
- Developing proposals for a borough-wide Carers Drop-In Hub model to provide a coordinated front door for information, advice and support.
- Advancing work with hospitals to improve support for carers within discharge pathways.
- Reviewing and strengthening Haringey's respite offer through alignment with the Day Opportunities Transformation Programme.
- Exploring innovative respite opportunities through partnership with Carefree.
- Beginning discussions with Carers Card UK to improve recognition and benefits for unpaid carers.
- Co-producing the future Carers Support Service specification with carers and stakeholders through the Commissioning Co-production Board.

10.13. Impact: These actions are creating a more integrated, preventative and responsive support offer for carers, whilst ensuring future services are co-designed with carers themselves.

<u>Expanding Prevention and Early Intervention through the IEI Team</u>

10.14. A major improvement following the CQC assessment has been the creation of the Independence & Early Intervention Team (IEI), which strengthens Haringey's prevention offer and provides practical support before needs escalate. Unpaid carers are a particular focus for the team, including carers from seldom-heard communities who may not identify themselves as carers or engage with formal services. The team uses locality-based and community-led approaches to connect carers with information, practical assistance and community resources. Key developments include:

- Dedicated support for unpaid carers, including carers of people with learning disabilities and carers with learning disabilities.
- Provision of information, advice, guidance, financial support, wellbeing support and community connections.
- Development of locality-based Carers Hubs to provide face-to-face support and easy access to advice.
- Regular drop-in provision from the Northumberland Park Neighbourhood Resource Centre.

- Partnership working with North Middlesex Hospital through the Community Advice Hub.
- Increased focus on ensuring carers' voices are heard throughout the hospital discharge process.
- Outreach to carers through forums, GP practices, community groups, voluntary sector organisations and partner agencies.
- Practical support which has helped carers manage financial issues, improve wellbeing, reduce social isolation and avoid crisis situations.

10.15. Impact: The IEI Team is providing an additional route through which carers can be identified earlier, offered preventative support and connected with community resources. The Council will strengthen its monitoring of how many carers are reached, the support provided and the outcomes achieved.

Alongside these strategic and service developments, performance in completing Carers Assessments has improved. At August 2026, the waiting list had reduced to 23 people, with a median wait of 39 days and a maximum wait of 94 days, representing a 59% reduction in the maximum waiting time since June 2024. While this demonstrates progress, further work is required to improve timeliness and evidence the impact of assessments and support on carers' wellbeing and ability to sustain their caring role.

11. Improvement Priority 3: Prevention, Early Intervention, and Independence

CQC Finding

11.1. CQC recognised strong foundations around prevention, reablement and integrated working and encouraged the Council to build upon these strengths.

Progress

<u>Strengthening Early Intervention</u>

11.2. A major achievement has been the establishment of the Independence and Early Intervention Team (IEI), providing dedicated preventative support to residents and carers before needs escalate. The team offers information and advice, benefits support, wellbeing interventions, housing guidance and community connections, helping residents remain independent and reducing reliance on more intensive services. Alongside this, Adult Social Care has launched the Adult Social Care Information Directory, redesigned information and advice pathways and commenced development of a new Front Door model to provide earlier access to support and create a simpler resident journey.

<u>Haringey as a Neighbourhood Integrator</u>

11.3. As a recognised neighbourhood integrator, Haringey has strengthened partnership working across health, social care and the voluntary sector. Multi-agency care coordination arrangements have expanded, strategic partnerships with NHS providers have been strengthened, and integrated neighbourhood working has been developed to ensure support is coordinated around residents rather than organisational boundaries. This approach is helping residents access the right support at the right time and reducing fragmentation across the system.

Strengthening Integration with Health Partners

11.4. Adult Social Care has worked closely with Whittington Health, community health services and wider system partners to improve integration and support prevention. Joint workshops in October 2025 and June 2026 led to the development of a formal Joint Offer between Adult Social Care and Community Health Services, clearer referral pathways, stronger multidisciplinary working arrangements and improved operational relationships between services. These initiatives have improved coordination around residents and strengthened the interface between health and social care.

Supporting Admission Avoidance and Intermediate Care

11.5. A multi-agency Admission Avoidance Workshop and participation in the North Central London Intermediate Care Workshop have supported work to reduce avoidable hospital admissions and strengthen community-based alternatives. This has resulted in agreed workstreams focused on admission avoidance, Home First principles, reablement, rehabilitation, urgent community response and discharge support. By improving pathways and collaboration across organisations, Haringey is helping more residents remain independent and recover closer to home.

Promoting Independence Through Direct Payments

11.6. Adult Social Care has continued to strengthen its Direct Payments offer, promoting greater choice, control and independence for residents. Through co-production with residents and carers, the service has reviewed how Direct Payments can better support personalised outcomes and enable people to arrange support that reflects their individual circumstances and aspirations. This supports Care Act principles by enabling residents to exercise greater control over how their needs are met and reducing dependence on traditional service models. Since January 2025, the number of clients receiving a Direct Payment has increased steadily from 710 to 818, representing a 15% increase.

Supporting Carers and Communities

11.7. Significant progress has been made in supporting unpaid carers through implementation of the Carers Strategy, expansion of carers reviews, development of locality-based Carers Hubs, extension of the Mobilise contract and establishment of the Carers Partnership Board. These initiatives have improved early identification of carers, increased access to support and strengthened carers' wellbeing, helping to prevent crisis and sustain caring relationships.

12. **Improvement Priority 4: Occupational Therapy, Equipment and Adaptations**

CQC Finding

12.1. CQC identified significant Occupational Therapy waiting lists impacting timely access to equipment and adaptations.

Progress

12.2. Occupational Therapy, equipment and adaptations remain a key priority within the Adult Social Care Improvement Programme. While the service continues to face significant challenges relating to waiting times and demand for major adaptations, there has been substantial progress in strengthening governance, improving oversight and maintaining high-quality professional practice.

Service Performance

12.3. Despite increased demand, Occupational Therapy performance remains strong once residents are allocated to an Occupational Therapist. During 2025/26:

- 580 Occupational Therapy assessments were completed.
- 96% of assessments were completed within 28 days of allocation.
- 560 support plans were completed.
- 92% of support plans were completed within target timescales.

12.4. This demonstrates the quality, responsiveness and commitment of the Occupational Therapy workforce in supporting residents to maximise independence and remain safely within their own homes.

Governance and Leadership

12.5. To strengthen oversight and drive improvement, the Council established the Haringey Aids and Adaptations Steering Programme Group in April 2026. The programme board brings together Housing, Adult Social Care, Occupational Therapy, Finance, Commissioning and Procurement, creating a more integrated approach to managing the adaptations pathway.

12.6. This has improved governance, accountability and whole-system ownership of performance and delivery whilst strengthening collaboration between Housing and Adult Social Care.

Managing Risk and Supporting Residents

12.7. Recognising the impact of waiting times, a number of measures have been implemented to manage risk and support residents while they await assessment or adaptation works. These include:

- Welfare calls every six to eight weeks for residents awaiting services.
- A dedicated Occupational Therapy Duty Team providing urgent responses within 48 hours.
- Risk-based prioritisation processes to ensure those with the greatest need are supported first.

- Enhanced performance monitoring and operational oversight.

12.8. These arrangements provide additional assurance that residents remain safe and supported while longer-term improvements are delivered.

Continuous Improvement

12.9. The service has developed a clear understanding of the factors contributing to delays and has introduced stronger performance management arrangements, daily operational oversight, benchmarking activity and service redesign work. This has improved visibility of demand, performance and risks and supports evidence-based decision making.

Improvement Programme

12.10. The Council is open that waiting times for Occupational Therapy assessments and major adaptations remain the most significant challenge in this area. Demand continues to exceed available capacity and reducing delays remains a key priority.

The improvement programme includes:

- Increasing workforce capacity through recruitment.
- Utilising external Occupational Therapy assessment capacity to reduce waiting lists.
- Recruiting additional surveyor capacity.
- Procuring six new adaptations contracts to increase delivery capacity.
- Strengthening contractor performance management and accountability.
- Improving data quality, performance reporting and oversight.
- Streamlining the end-to-end adaptations pathway.
- Further strengthening joint working between Housing and Adult Social Care.
- Benchmarking performance against comparator authorities.
- Reviewing policies and operating models to support future service sustainability.

13. Improvement Priority 5: Safeguarding

CQC Finding

13.1. Whilst safeguarding was recognised as a strength overall, CQC identified opportunities to strengthen consistency, communication, and access to advocacy.

Progress

Safeguarding Improvements

13.2. Safeguarding has been one of the most significant areas of improvement activity within Adult Social Care over the last year. Following both the CQC assessment and independent reviews of safeguarding operations and the Safeguarding Adults Board, the Council has implemented a comprehensive strengthening programme focused on leadership, governance, performance, workforce capability and partnership working.

<u>Strengthened Leadership and Governance</u>

13.3. Adult Social Care has significantly strengthened safeguarding oversight and accountability through:

- Appointment of a permanent Deputy Director with responsibility for strengthening safeguarding governance and performance and a Principal Social Worker for responsibility in improved practice at the front line.
- Commissioning independent reviews of both safeguarding operations and the Safeguarding Adults Board to provide external challenge and identify improvement priorities.
- Appointment of a new Independent Chair of the Safeguarding Adults Board.
- Establishment of a single Safeguarding Strengthening Plan bringing all improvement activity into one programme.
- Introduction of daily safeguarding SITREPs, Daily Safeguarding Review Groups and Weekly Safeguarding Improvement Groups providing real-time oversight of risk, performance and demand.

<u>Improved Safeguarding Performance and Risk Management</u>

13.4. There has been a significant focus on reducing backlogs and strengthening operational grip.

Key improvements include:

- Reduction in the open Section 42 waiting list to 376 cases, significantly reducing historic backlog and risk.
- Creation of a Safeguarding Backlog Taskforce.
- Introduction of enhanced performance dashboards and monitoring arrangements.
- Improved safeguarding triage processes and escalation procedures.
- Introduction of dedicated oversight of waiting lists through a strengthened Waiting Well approach.

<u>Strengthening Practice</u>

13.5. The service has simplified safeguarding arrangements and strengthened frontline ownership of safeguarding activity.

Improvements include:

- Development of a new Safeguarding Adults Collaborative Practice Framework setting out safeguarding pathways, triage arrangements, responsibilities and escalation processes.
- Embedding the principle that "Safeguarding is Everybody's Business" across Adult Social Care.
- Greater safeguarding ownership within locality teams to improve continuity of support and reduce unnecessary hand-offs.
- Strengthened focus on Making Safeguarding Personal and strengths-based practice.
- Enhanced audit programmes showing improved threshold decision-making and management oversight.

<u>Workforce Development</u>

13.6. Significant investment has been made in workforce capability and safeguarding confidence. This has included:

- Additional safeguarding resources and staffing investment.
- Mandatory safeguarding training across Adult Social Care.
- More than 6,900 staff across the partnership completing safeguarding awareness training.
- Extensive multi-agency learning on self-neglect, homelessness, domestic abuse, Mental Capacity Act, hoarding and Making Safeguarding Personal.
- Strengthened supervision, quality assurance and professional oversight arrangements.
- Learning from Reviews and Safeguarding Adult Reviews

13.7. <u>The Council has strengthened its learning culture and application of lessons from reviews.</u> Key developments include:

- Delivery of a borough-wide "Learning from SARs" event.
- Publication and implementation of learning from three Safeguarding Adult Reviews.
- Improvements implemented in relation to self-neglect, mental capacity, multi-agency working, safeguarding referrals and provider oversight.
- Review and streamlining of governance arrangements and risk management panels.

Strengthening Partnership Working

13.8. Our CQC self-assessment highlights significant improvements in multi-agency safeguarding arrangements, including:

- Introduction of a new Data and Performance Subgroup within the Safeguarding Adults Board.
- Stronger partnership working across health, housing, police, children's services and the voluntary sector.
- Enhanced safeguarding responses for people experiencing homelessness.
- Development of a Transitional Safeguarding Protocol jointly owned by adults' and children's safeguarding partnerships.
- Improved multi-agency risk management arrangements and information sharing.

Provider Safeguarding

13.9. Oversight of safeguarding within the provider market has also been strengthened through:

- Enhanced use of the Quality Assurance and Contract Management Framework.
- Multi-agency intelligence sharing between Adult Social Care, CQC, health partners and commissioning teams.
- Stronger monitoring of high-risk providers, including welfare checks, improvement plans and escalation arrangements.
- Greater provider engagement through dedicated provider safeguarding forums.

14. **Improvement Priority 6: Co-production, Equality and Resident Voice**

CQC Finding

14.1. Increase the proportion of residents reporting involvement in decisions about their support.

Co-Production and Adult Social Care Improvement

14.2. Co-production has been a central element of Haringey's Adult Social Care improvement journey following the 2025 CQC assessment. A key priority has been to ensure that residents, carers and people with lived experience are not simply consulted, but are actively involved in shaping, scrutinising and improving services. This approach aligns with the Haringey Deal, the principles of the Care

Act 2014 and Haringey's commitment to strengths-based and person-centred practice.

Strengthening Co-Production Infrastructure

14.3. A significant achievement has been the development of a more structured and mature co-production framework. This includes:

- Embedding the Adul Social Care Commissioning Co-Production Board as a formal mechanism for involving residents, carers, providers and voluntary sector organisations in service design and commissioning decisions.
- Refreshing and strengthening the Joint Partnership Board (JPB) and its six Reference Groups to provide strategic challenge, accountability and lived experience insight across Adult Social Care.
- Establishing the Carers Partnership Board and supporting implementation of the Carers Strategy through co-produced governance arrangements.
- Recruiting resident representatives and embedding co-production into commissioning, service redesign and improvement programmes.

The Role of the Joint Partnership Board (JPB)

14.4. The Joint Partnership Board has become the primary mechanism through which Adult Social Care and NHS partners hear directly from residents and carers. The Board brings together people with lived experience, voluntary organisations and statutory partners to influence policy, service design and strategic priorities.

14.5. The JPB has contributed directly to:

- Adult Social Care website redesign and improvements to information and communication.
- Development and governance of the Carers Strategy.
- Safeguarding Adults Board engagement and challenge sessions.
- Feedback on neighbourhood working, accessibility and service integration.
- Strengthening engagement with seldom-heard communities and improving representation across Adult Social Care.

14.6. The JPB has also demonstrated clear impact by escalating issues affecting residents and influencing strategic decisions across health and social care.

Partnership with Disability Action Haringey (DAH)

14.7. The relationship between Adult Social Care and Disability Action Haringey (DAH) has become a key element of Haringey's co-production approach. DAH is a user-led Disabled People's Organisation created through co-production and provides an independent voice for disabled residents.

14.8. ASC has worked closely with DAH to:

- Improve and promote the Direct Payments offer.
- Deliver peer support, advice and guidance for residents using Direct Payments.
- Introduce mandatory face-to-face Direct Payments learning sessions for ASC staff.
- Support resident engagement in service redesign and consultation activity.
- Strengthen the application of the Social Model of Disability throughout Adult Social Care.

14.9. DAH also provides an important mechanism for gathering and amplifying the views of disabled residents and supporting their participation in strategic decision-making.

Co-Production Driving Service Improvement

14.10. Co-production is now informing a wide range of Adult Social Care improvement activity, including:

- Home Care and Reablement procurement and redesign.
- Development of the Carers Strategy and associated action plans.
- Design of resident and carer feedback processes.
- Review of Direct Payments.
- Website redesign and information improvements.
- Commissioning of future services through the Commissioning Co-Production Board.

15. **Improvement Priority 7: Workforce, Leadership and Performance**

CQC Finding

15.1. CQC identified workforce pressures, use of agency staff and inconsistent access to performance information.

Progress

15.2. Workforce, Leadership and Performance

15.3. Since the 2025 CQC assessment, Adult Social Care has undertaken a significant programme of improvement to strengthen workforce stability, leadership capacity, governance and performance management. This has provided a stronger foundation for delivering sustainable service improvement and improving outcomes for residents.

Workforce

15.4. Significant investment has been made in stabilising and strengthening the Adult Social Care workforce. The service secured £3.6 million additional investment in staffing, increasing capacity across locality teams, safeguarding, occupational therapy, commissioning, reviews and financial assessments. This has improved resilience at the frontline and supported reductions in waiting times and backlogs.

15.5. Key workforce improvements include:

- Development of the Adult Social Care Workforce Sustainability and Resilience Plan 2025-2028, providing a structured approach to workforce stabilisation, development and succession planning.
- Completion of a comprehensive workforce strategy and workforce KPI framework.
- Expansion of apprenticeship and professional qualification routes, including Social Work and Occupational Therapy pathways, supporting a "grow our own" approach to workforce development.
- Strengthening of management development, leadership training, coaching and mentoring opportunities.
- Introduction of the Workforce Race Equality Standard (WRES) programme and wider equality and inclusion initiatives.
- Strong workforce retention, with average employee length of service of 12 years and turnover broadly in line with sector averages.

15.6. The service has also strengthened workforce planning arrangements to better understand future demand, succession risks and workforce requirements.

Leadership

15.7. Leadership capacity has been significantly strengthened over the last year. Key developments include:

- Appointment of a permanent Deputy Director.
- Appointment of a permanent Principal Social Worker to provide professional leadership and drive workforce development.
- Expansion of the Adult Social Care Leadership Team.
- Establishment of a Weekly Staffing and Resources Board to improve workforce oversight and planning.
- Development of an Adult Social Care Leadership Development Programme and Leadership Framework.
- Strengthened leadership oversight across safeguarding, performance, workforce and transformation programmes.

15.8. These changes have increased organisational resilience, improved accountability and created greater capacity to lead complex improvement activity and transformation programmes.

Performance and Accountability

15.9. One of the most significant areas of improvement has been the introduction of a much stronger performance management framework. This has included:

- Establishment of a dedicated ASC Performance Board providing operational and strategic oversight of service performance.
- Introduction of weekly and four-times-weekly SITREP meetings to provide real-time oversight of risk, demand and waiting lists.
- Development of performance dashboards and enhanced management information.
- Monthly performance reviews and strengthened management accountability.
- Greater use of benchmarking and data analysis to understand performance and target improvement activity.
- Enhanced audit programmes and quality assurance arrangements, including safeguarding, complaints and practice audits.
- Development of Waiting Well frameworks and dashboards to strengthen oversight of residents awaiting services.

15.10. These arrangements have supported improved understanding of demand and capacity, earlier identification of risks and stronger accountability for delivering improvement.

16. **Overall Impact on outcomes**

16.10 Performance against the Adult Social Care Outcomes Framework (ASCOF) and Adult Social Care Survey provide early evidence that residents are beginning to experience the benefits of these improvements, particularly in satisfaction, quality of life and the overall impact of services. It is important to note that published ASCOF data currently available relates primarily to 2024/25 and therefore does not yet reflect the full impact of the significant improvement activity delivered during **2025/26**.

16.11 At the same time, some measures have remained broadly stable and a number of outcome indicators relating to access to information, health, wellbeing and social connectedness continue to require sustained focus. The Council recognises that improvements in these areas often take longer to materialise and are influenced by wider system and societal factors. As further ASCOF reporting cycles become available, the Council hopes to see a greater translation of service improvements into measurable outcome improvements for residents and carers.

16.12 Summary of performance

Area	Position	Evidence
Resident satisfaction with care and support	Improving	2025/26 Adult Social Care Survey shows satisfaction increased from **57% to 61%**. However, the latest published ASCOF measure for overall satisfaction remains **57.1% (2024/25)**, reflecting the lag in national reporting.
Quality of life	Improving	Residents reporting a good quality of life increased to **61% in 2025/26**, while the ASCOF Social Care Related Quality of Life score remains **18.1 in 2024/25**, below London (18.6) and England (19.0) averages.
Impact of Adult Social Care services	Improving	The adjusted quality of life measure improved from **0.369 to 0.401** in the 2025/26 survey, indicating a stronger perceived impact of Adult Social Care services. Published ASCOF data remains at **0.369 (2024/25)**.
Choice and control	Improving	Residents reporting sufficient choice over support increased from **56% to 59%** in 2025/26. Published ASCOF data for people reporting control over daily life remains **69.3% (2024/25)**, below England (77.3%).
Access to information and advice	Requires further focus	Local survey results show ease of finding information and advice remained largely unchanged at **42%**. ASCOF performance is similarly stable at **59.3% (2024/25)**, although below London and national averages.
Independence and living at home	Strong performance maintained	Haringey continues to perform strongly, with **83.7% of people aged 65+** and **82.9% of working-age adults** living at home or with family, both above London and England averages.
Reablement outcomes	Positive performance	**73.1%** of people receiving reablement required no further request for ongoing support, performing above the London average of **71.8%**.
Safeguarding outcomes	Strong performance maintained	**91.2%** of safeguarding enquiries resulted in identified risks being reduced or removed, in line with England and above the London average.
Health and wellbeing	Requires further focus	The 2025/26 survey shows residents reporting good or very good health reduced from **38% to 29%**, while those reporting extreme pain or discomfort increased from **20% to 25%**.
Social connectedness	Requires further focus	Residents reporting as much social contact as they would like reduced from **47% to 34%** in 2025/26. Published ASCOF data for 2024/25 remains **47.0%**, highlighting the importance of preventative and community-based interventions.

Community access and inclusion	Requires further focus	Only **27%** of residents reported being able to get to all the places they want in their local area, down from **32%** in the previous year.

17. **Background papers**

a. Adult Social Care Improvement Plan and CQC Report

Report for: Adults & Health Scrutiny Panel – 1st October 2026

Title: Adults & Health Scrutiny Panel Work Programme

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer
Tel: 020 8489 5896, E-mail: dominic.obrien@haringey.gov.uk

Ward(s) affected: N/A

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

1. Describe the issue under consideration

1.1 This report provides an update on the work plan for 2026-2028 for the Adults & Health Scrutiny Panel.

2. Recommendations

2.1 To note the current work programme for the Adults & Health Scrutiny Panel and agree any amendments, as appropriate.

2.2 That the Panel give consideration to the agenda items and reports required for its meetings in 2026/27. The next meeting is scheduled to be held on 16th November 2026.

3. Reasons for decision

3.1 The Overview and Scrutiny Committee (OSC) is responsible for developing an overall work plan, with the Scrutiny Panels also developing separate work plans for their scrutiny activity over a two-year period. In putting this together, the Panel will need to have regard to their capacity to deliver the programme and officers' capacity to support them in that task.

4. Background

4.1 The current draft iteration of the Panel's work plan for 2026-2028 is provided as **APPENDIX A**.

4.2 The current Adults & Health Scrutiny Work Plan specifies that the next meeting, scheduled to be held on 16th November 2026, will include:

- Scrutiny of 2027/28 Budget and Medium-Term Financial Strategy (MTFS)

4.3 The Panel should give consideration to the items for the next meeting and any amendments that it wishes to make to the Work Programme for the meetings scheduled in 2026/27.

4.4 Members should be aware that the draft work plan was drafted before the 'Scrutiny Café' consultation and engagement event with local stakeholders that took place on 24th September 2026. All proposed agenda items in the draft work plan are provisional and the Panel will need to ensure that items proposed by community stakeholders are incorporated into the final version of the work plan.

4.5 An agenda item on the work plan will be included in all future Panel agendas to enable the work plan to be continuously reviewed and updated where appropriate.

5. Effective Scrutiny Work Programmes

5.1 An effective scrutiny work programme should reflect a balance of activities:

- Holding the Executive to account;
- Policy review and development – reviews to assess the effectiveness of existing policies or to inform the development of new strategies;
- Performance management – identifying under-performing services, investigating and making recommendations for improvement;
- External scrutiny – scrutinising and holding to account partners and other local agencies providing key services to the public;
- Public and community engagement – engaging and involving local communities in scrutiny activities and scrutinising those issues which are of concern to the local community.

5.2 Key features of an effective work programme:

- A member led process, short listing and prioritising topics – with support from officers – that;
    - reflects local needs and priorities – issues of community concern as well as Borough Plan and Medium Term Financial Strategy priorities
    - prioritises topics for scrutiny that have most impact or benefit
    - involves local stakeholders
    - is flexible enough to respond to new or urgent issues

5.3 Depending on the selected topic and planned outcomes, scrutiny work will be carried out in a variety of ways, using various formats. This will include a variety of one-off reports. In accordance with the scrutiny protocol, the OSC and Scrutiny Panels will draw from the following to inform their work:

- Performance Reports;
- One off reports on matters of national or local interest or concern;
- Issues arising out of internal and external assessment (e.g. Ofsted, Care Quality Commission);
- Reports on strategies and policies under development or other issues on which the Cabinet or officers would like scrutiny views or support;

- Progress reports on implementing previous scrutiny recommendations accepted by the Cabinet or appropriate Executive body.

5.4 In addition, in-depth scrutiny work, including task and finish projects, are an important aspect of Overview and Scrutiny and provide opportunities to thoroughly investigate topics and to make improvements. Through the gathering and consideration of evidence from a wider range of sources, this type of work enables more robust and effective challenge as well as an increased likelihood of delivering positive outcomes. In depth reviews should also help engage the public and provide greater transparency and accountability.

5.5 It is nevertheless important that there is a balance between depth and breadth of work undertaken so that resources can be used to their greatest effect.

6. Contribution to strategic outcomes

6.1 The contribution of scrutiny to the corporate priorities will be considered routinely as part of the work of the OSC and the Scrutiny Panels.

7. Statutory Officers comments

Finance and Procurement

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

Legal

7.2 There are no immediate legal implications arising from the report.

7.3 In accordance with the Council's Constitution, the approval of the future scrutiny work programme falls within the remit of the OSC.

7.4 Under Section 21 (6) of the Local Government Act 2000, an OSC has the power to appoint one or more sub-committees to discharge any of its functions. In accordance with the Constitution, the appointment of Scrutiny Panels (to assist the scrutiny function) falls within the remit of the OSC.

7.5 Scrutiny Panels are non-decision making bodies and the work programme and any subsequent reports and recommendations that each scrutiny panel produces must be approved by the OSC. Such reports can then be referred to Cabinet or Council under agreed protocols.

Equality

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

- Tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;
- Advance equality of opportunity between people who share those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

7.7 The Panel should ensure that it addresses these duties by considering them within its work plan and those of its panels, as well as individual pieces of work. This should include considering and clearly stating;

- How policy issues impact on different groups within the community, particularly those that share the nine protected characteristics;
- Whether the impact on particular groups is fair and proportionate;
- Whether there is equality of access to services and fair representation of all groups within Haringey;
- Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.

7.8 The Panel should ensure that equalities comments are based on evidence. Wherever possible this should include demographic and service level data and evidence of residents/service-users views gathered through consultation.

8. Use of Appendices

APPENDIX A – A&H Scrutiny Panel Work Plan 2026-2028

Adults and Health Scrutiny Panel

Work Plan 2026 – 2028

2026/27

1st October 2026	• Finance Update Q1 • Adult Social Care Improvement Plan • Gambling Harms
16th November 2026	• Scrutiny of 2027/28 Budget and MTFS
15th December 2026	• Haringey Safeguarding Adults Board (HSAB) Annual Report (provisional) • CQC & Quality Assurance Overview (provisional) • Work and Future of Healthwatch (provisional) • Health & Wellbeing Board Strategy update (provisional)
22nd March 2027	• Co-production • Quality of domiciliary care (including mental health/autism/learning disabilities)

2027/28

Meeting 1	

Meeting 2	
Meeting 3	• Scrutiny of 2028/29 Budget and MTFS
Meeting 4	• Haringey Safeguarding Adults Board (HSAB) Annual Report (provisional) • CQC & Quality Assurance Overview (provisional)
Meeting 5	

Issues referred by OSC

From finance item – July 2026:
"Cllr Cawley-Harrison commented that aids and adaptations was also an area of work that could generate a return on investment, but where there was slippage into the following year. In his experience as a ward Councillor, he said that aids and adaptation work could be slow to complete and suggested that a faster service would not only benefit residents but also deliver savings to the Council. Cllr das Neves suggested that this be explored further by the Adults & Health Scrutiny Panel."

Possible additional items

- Home aids & adaptations
- Hospital Discharge
- NHS Continuing Healthcare (CHC)
- Sheltered housing

- Older people’s care (including dementia services and preventative health)
- Care and health of homeless people and migrants
- Mental health crisis services
- Public health – vaccinations
- Public health – alcohol strategy

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