NOTICE OF MEETING

CULTURE, COMMUNITY SAFETY & ENVIRONMENT SCRUTINY PANEL

Monday, 16th November, 2026, 6.30 pm – George Meehan House, 294 High Road, Wood Green, N22 8JZ (watch the live meeting here)

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

Co-optees/Non Voting Members:

Quorum: 3

1. FILMING AT MEETINGS

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2. APOLOGIES FOR ABSENCE

3. ITEMS OF URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS (PAGES 1 - 2)

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

6. MINUTES (PAGES 3 - 14)

To approve the minutes of the previous meeting.

7. 2027/28 DRAFT BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY 2027/2032 (PAGES 15 - 160)

8. WORK PROGRAMME UPDATE (PAGES 161 - 164)

9. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 3 above.

10. DATES OF FUTURE MEETINGS

- Tuesday 15 December 2026
- Monday 22 March 2027

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

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

Friday, 06 November 2026

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Agenda Item 5

Deputation Request Form

To: Democratic Services

Contact details of person submitting Deputation request:

Name:Phil Stevens

Contact: Disability Action Haringey

Subject and Purpose of the Deputation (Provide information on the reason for your deputation and the issues you will be raising)

We, the undersigned, request that the Culture, Community Safety & Environment Scrutiny Panel hear a deputation concerning Haringey Council's decision to proceed with the installation of the floating bus stop on Ferry Lane. We wish to raise serious concerns about the safety, accessibility and suitability of this installation for all residents and road users, particularly pedestrians, older people, children, families, blind and visually impaired people, wheelchair users and cyclists.

We are also deeply concerned that construction is proceeding despite clear assurances given prior to the local elections that the scheme would not go ahead. These assurances were relied upon in good faith, and the subsequent decision to proceed without further meaningful engagement raises significant questions about transparency, accountability and public trust.

We are calling upon the Scrutiny Panel to examine the decision-making process, the safety and equality implications of the installation, and the failure to communicate the decision to proceed to affected residents and community organisations.

We request that the Panel recommend an immediate pause to construction, investigate why the previous assurances were not honoured, and call upon Haringey Council to reconsider the installation in favour of a safer and more accessible alternative that reflects the needs of the wider community**.**

We request to put forward a Deputation to address Overview & Scrutiny Committee or one of the Scrutiny Panels on November 16th 2026.

The Scrutiny Panel received up to 10 signatures in support of the deputation.

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

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

Councillor Gio Iozzi, Cabinet Member for Climate Action and Transport

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

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

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

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

3. URGENT BUSINESS
None.

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

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

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

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

7. 2026/27 FINANCE UPDATE QUARTER 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECOMMENDATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

RECOMMEDATION

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

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

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

Work Programme 2026 - 2028

The chair gave feedback form the recent scrutiny cafe event including

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

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

Borough of Culture (December 2026 or March 2027)

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

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

- Communication and commercialisation plan - not well known

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

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

The meeting ended at 9.30pm

CHAIR: Councillor Adam Small

Signed by Chair ……..

Date ……

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Report for: Culture, Community Safety & Environment Scrutiny Panel

Item number: **7**

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

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

Lead Officer: Fola Irikefe, Principal Scrutiny Officer

Ward(s) affected: N/A

Report for Key/ Non Key Decision: N/A

1. Describe the issue under consideration

1.1 To consider and comment on the Council's Draft 2027-28 Budget and 2027-2032 Medium Term Financial Strategy (MTFS) report proposals relating to the Scrutiny Panels' and Scrutiny Committee remit.

2. Recommendations

2.1 That the Panels and Committee scrutinise the proposals presented in the report and appendices and provide recommendations on the Budget proposals to the Overview and Scrutiny Committee (OSC) Committee on 18th January 2027.

2.2 That the Panels and Committee give consideration to the Corporate Delivery Plan 2026-2028 (Appendix 5) which sets out the strategic priorities of the Council as part of the scrutiny of the Budget proposals.

3. Background information

3.1 The Council's Overview and Scrutiny Procedure Rules (Constitution, Part 4, Section G) state: "The Overview and Scrutiny Committee shall undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol covering the Overview and Scrutiny Committee".

3.2 Also laid out in this section is that "the Chair of the Budget Scrutiny Review process will be drawn from among the opposition party Councillors sitting on the Overview and Scrutiny Committee. The Overview and Scrutiny Committee shall not be able to change the appointed Chair unless there is a vote of no confidence as outlined in Article 6.5 of the Constitution".

4. Overview and Scrutiny Protocol

4.1 The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:

- The Council's budget shall be scrutinised by both the Overview and Scrutiny Committee and each of the Scrutiny Panels. The role of the Committee shall be to scrutinise the overall budgetary position and direction of the Council and strategic issues relating to this, whilst each Scrutiny Panel will scrutinise areas that come within their terms of reference. Any individual areas of the budget that are not covered by the Panels shall be considered by the Committee.
- The Overview and Scrutiny Procedure rules at Part 4 Section G , paragraph 1.5 of the Council's Constitution advises that the Budget scrutiny process will be set out in a protocol and paragraph 7.4 advises that chairing of the budget scrutiny process will be drawn from opposition party members sitting on the Committee.
- Each Scrutiny Panel shall hold a meeting following the release of the Cabinet report on the new MTFS. The Committee will also meet to consider proposals relating to any areas within the MTFS that are not covered by individual scrutiny panels. Each Panel and the Committee shall consider the proposals in this report for their respective areas, in addition to their budget scrutiny already carried out. Relevant Cabinet Members will be expected to attend these meetings to answer questions relating to proposals affecting their portfolios as well as senior service officers. Scrutiny Panels and the Committee may also request that the Cabinet Member for Finance and/or senior officers attend these meetings to answer questions.
- Recommendations from the Panel will be finalised by early December and then referred to the meeting of the Overview & Scrutiny Committee scheduled to take place on 18th January 2027.
- The Overview & Scrutiny Committee will consider and make recommendations on the overall budgetary position and direction of the Council and the MTFS. Each Scrutiny Panel and the Committee shall also submit their final budget scrutiny report to the meeting for ratification, containing their recommendations/proposals in respect of the budget for the areas within their terms of reference.
- The recommendations from the Budget Scrutiny process that have been approved by the Committee shall be referred to the Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/proposals.

5. 2027/28 Draft Budget and MTFS 2027/32 – List of Documents

5.1 The following documents are including with this report:

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

- Appendix 4a – 4k – Details of New Savings Proposals
- Appendix 5 - Corporate Delivery Plan 2026-2028

6. Contribution to strategic outcomes

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

7. Statutory Officers comments

Finance

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

Legal

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

7.3 In accordance with the Council's Constitution (Part 4, Section G), the Overview and Scrutiny Committee should undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol, which is outside the Council's constitution, covering the Overview and Scrutiny Committee.

Equality

7.4 The draft Borough Plan sets out the Council's overarching commitment to tackling poverty and inequality and to working towards a fairer Borough.

7.5 The Council is also bound by the Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:

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

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

8. Local Government (Access to Information) Act 1985

None.

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Report for: Cabinet - 10 November 2026

Item number: 10

Title: Draft 2027-28 Budget and 2027-2032 Medium Term Financial Strategy Report

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

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

Ward(s) affected: All

Report for Key/ Non-Key Decision: Key

1. Describe the issue under consideration

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2. Cabinet Member Introduction

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

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

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

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

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

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

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

3. Recommendations

3.1 It is recommended that Cabinet:

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

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

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

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

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

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

4. Reasons for decision

4.1 The Council has a statutory obligation to set a balanced budget for 2027/28 and to regularly update its five-year Medium Term Financial Position. This report forms a key part of the budget setting process by setting out the approach to delivering this and a refreshed Medium-Term Financial Strategy (MTFS). The final draft budget for 2027/28, Council Tax levels, Capital Programme, Treasury Management Strategy, Housing Revenue Account (HRA) budget and Business Plan will be presented to Cabinet on 9 February 2027 for recommending to Full Council on 1 March 2027.

5. Alternative options considered

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

5.2 This report is a key tool in achieving this because it sets out the approach, scope and timetable to delivering the 2027/28 Budget.

6 Medium Term Financial Strategy (MTFS)

6.1 Although the statutory local authority budget setting process continues to be on an annual basis, a longer-term perspective is essential if local authorities are to demonstrate a clear understanding of their financial sustainability. Short-termism is counter to both sound financial management and governance.

6.2 The Medium-Term Financial Strategy (MTFS) provides the financial framework for the delivery of the Council's aims, ambitions, and strategic priorities as set out in the Corporate Delivery Plan (CDP) and Borough Vision. The refreshed Corporate Delivery Plan reflecting the priorities of the current Cabinet is set out separately on the agenda.

6.3 The aim of the MTFS is to:

- Plan the Council's finances over the next five years, taking account of both the local and national context.
- Provide the financial framework for the delivery of the Council's priorities and ensure that these priorities drive the financial strategy - allocating limited financial resources whilst also continuing to support residents.
- Manage and mitigate future budget risks by forward planning and retaining reserves at appropriate levels.

6.4 In developing the medium to long term financial strategy, the authority must test the sensitivity of its forecasts, using scenario planning for the key drivers of costs, service demands and resources.

6.5 The MTFS must be developed in alignment with the stated objectives and priorities in the Corporate Delivery Plan and the Borough Vision and needs to be reviewed regularly to test that delivery of the agreed outputs and outcomes are still achievable within the financial envelope available. Where this is not the case, plans will need to be reassessed and re-set.

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

Budget Principles

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

- To support the delivery of the Council Delivery Plan and priorities.
- Financial Planning will cover at least a 5-year period.
- Revenue and capital of equal importance.
- Cost reductions and income generation are required.
- Sustainable budget for future years - one off reduction is not a solution.
- No on-going reliance on reserves.
- Any use of reserves to balance the budget will need to be repaid to replenish the reserve to a sustainable level.
- Estimates used for pay, price and demand based on data and evidence - pressures.
- Growth for increased service provision will be exceptional and considered on case-by-case basis.
- Loss of Government grant will result is same reduction in expenditure.
- All services must demonstrate value for money and productivity.

7 Borough Vision and Corporate Delivery Plan

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

- Safe and affordable housing
- Thriving places

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

7.2 As a council, the key actions to respond to these calls to action are set out in our Corporate Delivery Plan 2026-2028 which is being presented to Cabinet on 10 November alongside this report.

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

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

8 National Financial Context

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

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

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

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

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

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

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

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

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

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

9. Haringey Context

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

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

9.3 Haringey's local population has been hit hard by the increased cost of living which continues to have an impact.

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

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

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

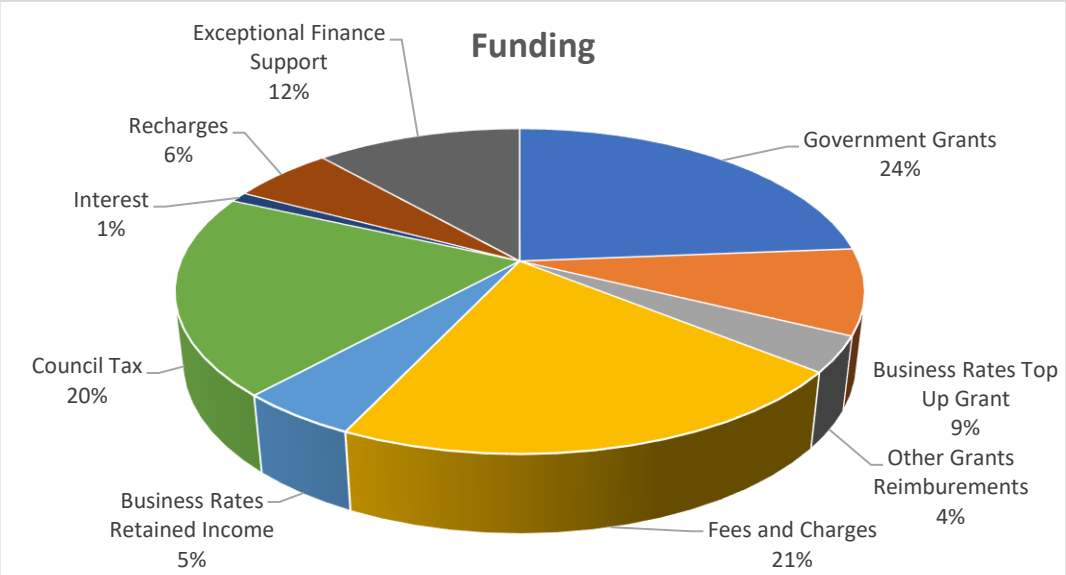
9.6 One in five households have an active mortgage so are likely to be impacted by the continuing high interest rates.

9.7 For schools, falling rolls in primary classes are adding additional pressures on stretched budgets particularly as grant income is linked to pupil numbers. Even where numbers have been relatively stable, cost inflation on key items such as utilities and building maintenance, continues to provide challenges and 33 schools are currently carrying budget deficits with this number expected to grow over the coming years.

10. Revenue Budget – Income

10.1 With a statutory requirement to set a balanced budget each year, the Council's spending power is determined by its income levels. The Council's main funding sources for 2026/27 are set out in Chart 1 and includes Government Grant, Council Tax and Business Rates, fees and charges and rental income and other partner contributions, such as from health. The makeup of different income sources is expected to be similar in 2027/28.

Chart 1: 2026/27 Gross Income



<u>Government Funding</u>

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

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

10.3 The Council's Fair Funding Allocation by Government includes

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

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

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

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

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

Business Rates

10.7 Business rates are set nationally. The valuation of business premises is set by the Valuation Office and Government sets the multiplier which determines the pence per pound paid in tax.

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

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

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

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

Council Tax

10.11 Income collected through Council Tax is determined by the level of the tax and the council tax base.

10.12 Financial plans continue to assume that the council tax base will increase by an average of 1% in 2027/28 and across the remaining MTFS and takes into account the number of households receiving Council Tax reduction and other discounts. The average Council Tax band is expected to remain as Band C – the average across London is a Band D.

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

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

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

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

Fees and Charges

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

10.18 Each year, all fees and charges are subject to review which is also expected to identify any opportunities to introduce new services which could contribute additional income. This review process is currently underway, and proposed changes will be presented to Cabinet in December 2026. Early indications are that because of historic shortfalls against income targets, this increase will not deliver any, or at least any significant additional net income to close the budget gap on the General Fund.

10.19 For budget planning purposes, it is assumed that most fees and charges will increase by the inflation level as at September 2026 (3.5%) in line with budget principles. However, consideration will also be given to those not already at full cost recovery, those where increases could be detrimental to income generation and those where current fees and charges are significantly below those charged by statistical neighbours.

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

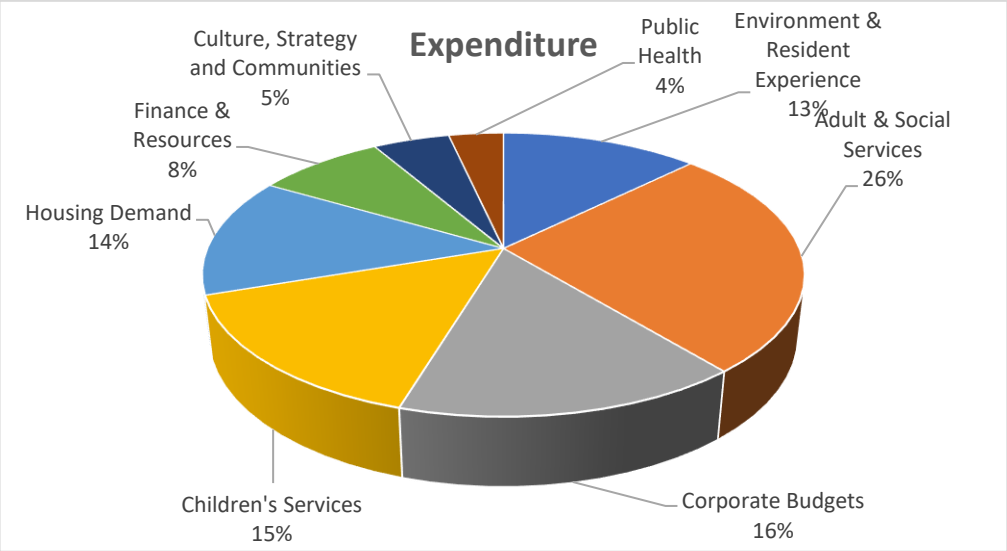
11 Revenue Budget Expenditure

11.1 Spending patterns are volatile and each year there are new pressures but also potential opportunities to re-design services that reduce costs. The annual financial planning process assesses existing and any emerging pressures or reductions to enable a budget to be set that is robust, realistic

and achievable. The starting position is a review of the financial position in previous and the current financial year.

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

Chart 2 – Gross Expenditure 2026/27



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

2026/27 Forecast Budget Position

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

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

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

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

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

12 Approach to 2027/28 Financial Planning

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

13 Updated 2027/28 Financial Position

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

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

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

Table 1: 2027/28 Revised Budget gap

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

The key drivers of the increased gap are provided below:

Budget Pressures

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

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

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

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

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

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

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

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

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

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

Table 4 – Breakdown of Pressures on Corporate Budgets

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

Service Pressures for 2027/28

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

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

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

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

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

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

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

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

13.14 Although still subject to change and challenge and validation in light of the forecast in the current year between now and December, these have now been assumed in the financial planning models at this stage of the budget planning process.

Corporate Pressures for 2027/28

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

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

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

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

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

13.19 Government policy decisions can have a significant impact on many of the corporate budgets which cover pay and corporate contract inflation and treasury and capital financing. At this stage, no adjustments have been made following Government's Autumn Budget on 28 October 2026.

Budget Savings and Management Efficiencies

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

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

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

Table 5: New Proposed Budget Savings and Management efficiencies

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

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

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

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

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

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

Table 7 – New Management Efficiencies

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

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

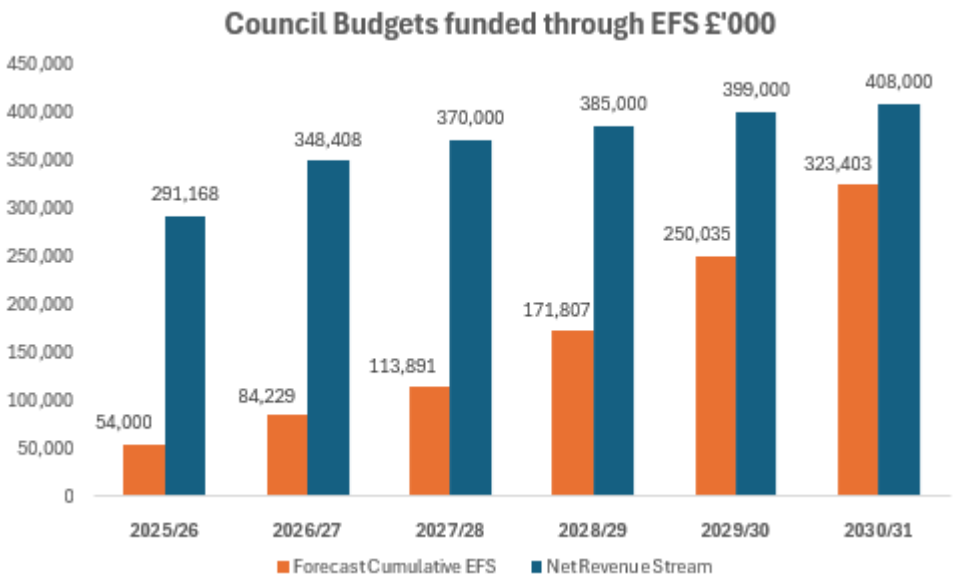
13.25 The 2027/28 Financial Planning process to date, including lobbying and meetings with MHCLG and Ministers, has clarified that EFS and/or increases in Council Tax above the 4.99% threshold are the only options if the authority is not able to set a balanced budget for 2027/28.

13.26 The implications for this level of ongoing borrowing is not sustainable but considered realistic at this stage given the financial pressures the Council is dealing with over the next five years and the level of transformation and re-design of services that is needed. The Council will continue to express its concern to Government that EFS and the impact this has on borrowing costs year on year is not a solution to dealing with the shortfall of funding in the sector.

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

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

Chart 3 – Forecast Council Budgets funded through EFS

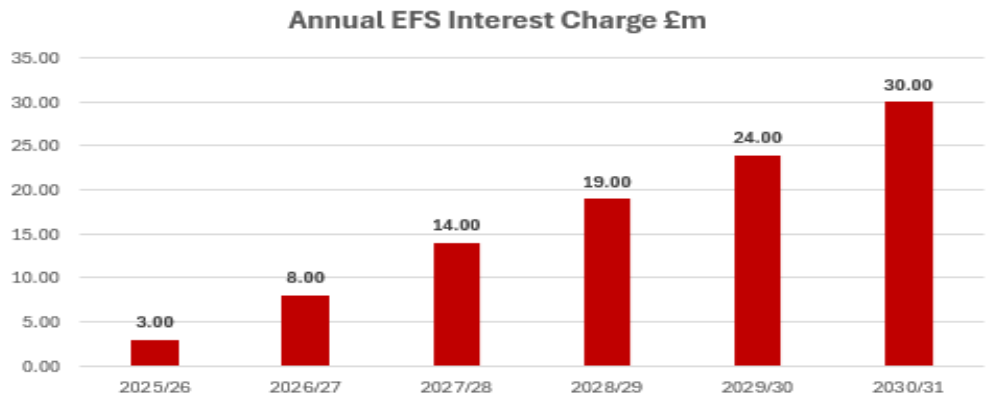


*This chart is for illustrative purposes and reflects the current forecasted position

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

13.30 Chart 4 underlines the growing funding being diverted away from day to day service delivery into servicing the interest and principal repayment of EFS loans. The final EFS figure will be subject to agreement with Government and will depend on the outcome of the local government finance settlement, any internal revisions to current assumptions before February 2027, the wider economic position and availability of capital receipts to fund EFS rather than borrowing.

Chart 4 – Forecast Annual EFS Interest Charge



14 Financial Position for 2027/28 and beyond

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

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

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

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

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

- Government funding remains cash flat beyond 2028/29.
- Service demand pressures of £76.1m (2027/28 - 2031/32) are sufficient but will be subject to regular review as more information becomes available.
- Corporate demand pressures of £212.5m (2027/28 - 2031/32) are sufficient but will be subject to regular review as more information becomes available.
- Pay inflation reducing across the period to 3% and price inflation reducing across the period to 4%, although with inflation not reducing at the pace expected this assumption is a significant risk.
- Interest rate of borrowing costs remain an average of 5%. This will be updated as part of the annual review of the TMSS and the impact of revised forecasts built into the February report to Cabinet.
- Council Tax base increase of 1% and Council Tax level increase of 4.99% for the remainder of the MTFS period.
- Delivery of £35.7m of previously agreed and proposed savings and management efficiencies for 2027/28 to 2031/32.
- Corporate Contingency remains at £25.0m until 2031/32.
- Services stay within their approved budget allocation and do not overspend.

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

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

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

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

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

15 Capital Programme Update

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

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

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

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

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

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

15.7 The Council will continue to identify external funding that can be utilised to fund the capital programme to reduce the need for borrowing, including grants and other contributions such as Section 106, CIL and the contributions parking income can make to eligible spend within the programme on essential maintenance to roads and other transport schemes across the borough.

Approach to Updating the Existing Capital Programme

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

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

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

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

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

Table 9: Capital Programme Stages

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

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

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

15.14 Work to date has been on: -

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

Exceptional Financial Support (EFS) Requirement Funding

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

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

Funding the Capital Programme

15.17 Work is underway to optimise the funding of the proposed capital programme. This will focus on limiting as far as possible the dependence on borrowing and will include maximising available external grant and external

contributions; applicability of CIL and S106; potential to apply any historic reserve balances and a detailed assessment of uncommitted capital receipts for a refreshed update of forecast receipts from April 2027.

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

16 Risk Management

16.1 The Council has a risk management strategy in place and operates a risk management framework that aids decision making in pursuit of the organisation's strategic objectives, protects the Council's reputation and other assets and is compliant with statutory and regulatory obligations.

16.2 The Council recognises that there will be risks and uncertainties involved in delivering its objectives and priorities, but by managing them and making the most of opportunities it can maximise the potential that the desired outcomes can be delivered within its limited resources more effectively.

16.3 There is a need to plan for uncertainty as the future is unknown when formulating the budget. This is achieved by focussing on scenario planning which allows the Council to think in advance and identify drivers, review scenarios and define the issues using the most recent data and insight.

16.4 The Council's Corporate Director of Finance and Resources (Section 151 Officer) has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment will be made as part of the final report on the Council's budget in February 2027 and will draw on independent assessments of the Council's financial resilience where available. It is critical that this report outlines the number and breadth of potential risks and uncertainties the council faces when arriving at the budget proposals.

Government Reform Landscape

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

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

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

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

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

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

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

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

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

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

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

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

Inspection and Regulation

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

Economic Conditions

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

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

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

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

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

Estimate of Pressures for 2027/28

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

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

Identifying and Delivery of Budget Reductions

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

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

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

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

North London Waste Authority

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

Reserves and Contingency

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

16.28 Any use of reserves to balance the budget next year is not a viable option. The MTFS did assume a planned annual £3m replenishment of reserves to a more sustainable level from 2027/28. Replenishment means making an annual contribution to reserves included in the budget agreed in March each

year. Considering the continuing reliance on EFS, this has temporarily been removed from plans however, reinstating this must remain an aspiration.

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

17 Consultation and Scrutiny

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

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

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

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

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

17.6 Statutory consultation with businesses and engagement with partners will also take place during this period and any feedback will be considered and, where agreed, incorporated into the February 2027 report.

17.7 The Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Scrutiny Panels and Overview and Scrutiny Committee in November and December 2026. The Overview and Scrutiny Committee will then meet in January 2027 to finalise its recommendations on the budget package. These will be reported to Cabinet

for their consideration. Both the recommendations and Cabinet's response will be included in the Budget report taken to Full Council in March 2027.

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

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

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

19 Carbon and Climate Change

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

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

Finance

20.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities as set out in the Borough Vision and Corporate Delivery Plan. In addition, it is consistent with proper arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.

20.2 Ensuring the robustness of the Council's 2027/28 budget and its MTFS 2027/28 – 2030/31 is a key function for the Council's Section 151 Officer (CFO). This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.

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

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

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

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

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

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

Potential for Savings from 2028/29 onward

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

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

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

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

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

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

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

Procurement

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

Director of Legal & Governance

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

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

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

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

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

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

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

Equality

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

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

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

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

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

20.25 The proposed recommendation is for Cabinet to note the budget proposals and agree to commence consultation with residents, businesses, partners, staff and other groups on the 2027/28 Budget and MTFS. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2027/28 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.

20.26 Existing inequalities have widened in the borough in recent years because of the COVID-19 pandemic, national economic challenges, and persistently high inflation, with adverse impacts experienced by protected groups across

many health and socioeconomic outcomes. Due to high inflation in the last few years, many residents are finding themselves less well off financially and more are experiencing, or on the periphery of, financial hardship and absolute poverty. Greater socioeconomic challenge in the borough drives demand for the Council's services, which is reflected in the impacts on spend for adult social care, children's services and temporary accommodation detailed elsewhere in this report.

20.27 During the proposed consultation on Budget and MTFS proposals, there will be a focus on considering the implications of the proposals on individuals with protected characteristics, including any potential cumulative impact of these decisions. Responses to the consultation will inform the final package of savings proposals presented in February 2027.

20.28 At this stage, the assessment of the potential equalities impacts of decisions is high level and, in the case of many individual proposals, has yet to be subjected to detailed analysis. This is a live process, and as plans are developed further, each service area will assess their proposal's equality impacts and potential mitigating actions in more detail.

20.29 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2027 and reflect feedback regarding potential equality impacts gathered during the consultation, where proposals are included. If a risk of disproportionate adverse impact for any protected group is identified, consideration will be given to measures that would prevent or mitigate that impact. Final EQIAs will be published alongside decisions on specific proposals. Where there are existing proposals on which decisions have already been taken, existing Equalities Impacts Assessments will be signposted.

21 Use of Appendices

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

22 Background papers

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

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

Summary

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

Children's Services

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

Adult Social Care

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

Housing Demand

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

Culture, Strategy and Communities

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

Environment & Resident Experience

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

Corporate Budgets

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

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

Summary

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

Children's Services

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

Adult & Social Services

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Connected Care Service Review	(35)					(35)	Adults and Health
Agreed Savings	Day Opportunities - undertake a commissioning review of the current range and type of day opportunities available to eligible Haringey residents and their carers.	(300)	(450)				(750)	Adults and Health
Agreed Savings	Development and implementation of the Community Support model	(250)	(250)				(500)	Adults and Health
Agreed Savings	Transitions to Adulthood – supporting young people transition into adult services with a focus on independence.	(724)	(1,220)				(1,944)	Adults and Health
Agreed Savings Total		**(1,309)**	**(1,920)**	**-**	**-**	**-**	**(3,229)**	
Agreed Management Efficiencies Total		**(668)**	**(475)**				**(1,143)**	
Overall Total		**(1,977)**	**(2,395)**				**(4,372)**	

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Housing Related Support and Support Accommodation Commissioning efficiencies and the rationalisation of pathways for housing related supported and supported accommodation. As we move through the commissioning lifecycle there is an opportunity to consolidate contracts and service provision leading to contract savings. This proposal assumes savings of 10-15% applied as contracts are re-procured	(380)					(380)	HP&D
Agreed Savings	Savings on the incentive payments to increase and retain Private Sector Lease stock for use as Temporary Accommodation	(542)	(512)	(490)	-		(1,544)	HP&D
Agreed Savings	More Cost-Effective Sources of Temporary Accommodation - The delivery of this saving is through the combination of a number of initiatives to reduce the overall cost of homes secured for temporary accommodation and to increase the amount of Local Housing Allowance recouped by the Council. Key initiatives to reduce our reliance on expensive nightly-paid accommodation include entering into longer term leases for properties; delivering a housing acquisition programme of 250 homes per annum and modernising the Council's rent setting policy for TA to ensure the Council is maximising the amount that it is legally entitled to recouped within housing benefit rules.	(1,300)					(1,300)	HP&D
Overall Total		**(2,222)**	**(512)**	**(490)**	**-**		**(3,224)**	

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Culture - Commissioning & grants reduction	(100)	(125)				(225)	CCSE
Agreed Management Efficiencies Total		**(24)**					**(24)**	CCSE
Overall Total		**(124)**	**(125)**				**(249)**	

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Convert Markfield sports area to 3G AWP and establish a further AWP at another site	(35)					(35)	CCSE
Agreed Savings	Crematorium Lease and Parks Property increases	(19)	(19)				(38)	CCSE
Agreed Savings	Leisure centre savings and increased income through delivery of commercialisation plan following insourcing		(250)	(250)			(500)	CCSE
Agreed Savings	New River Sports Centre - cost reductions	(26)	(17)				(43)	CCSE
Agreed Savings	New Traffic Schemes	(250)					(250)	CCSE
Agreed Savings	Parks and Leisure income/efficiencies improvements	(25)					(25)	CCSE
Agreed Savings	Private sector Housing Compliance income	(13)					(13)	CCSE
Agreed Savings	Purchase large mowing equipment and utility vehicles which have traditionally been hired on a seasonal basis.	(20)					(20)	CCSE
Agreed Savings	Waste Minimisation - savings to the NLWA levy contribution rate and operational savings following the current contract retender (excluding any impact from the new waste facility)	(850)	(850)				(1,700)	CCSE
Agreed Savings Total		**(1,238)**	**(1,136)**	**(250)**			**(2,624)**	
Agreed Management Efficiencies Total		**11**					**11**	
Overall Total		**(1,227)**	**(1,136)**	**(250)**			**(2,613)**	

Finance & Resources

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Asset Management - Continuation of current projects to review all rent and lease agreements within the commercial portfolio and a further reduction in operational sites for the delivery of Council services. Savings will be generated through increased rental income and capital receipts from the routine disposal of sites which will reduce the need for borrowing to deliver the capital programme.	(300)					(300)	CCSE
Agreed Savings	Increase income from the commercial portfolio estate	(100)	(75)				(175)	CCSE
Agreed Savings	Property disposals of surplus assets that generates one-off Capital receipts to reduce borrowing costs on the capital programme		(335)				(335)	CCSE
Agreed Savings	Property project to maximise asset efficiency and develop a disposal pipeline	(635)	(275)				(910)	CCSE
Agreed Savings	Digital Transformation – improvement in processes and technology which will lead to reductions in staffing and contract spend. These savings will ultimately be allocated out to the relevant services through the Service Modernisation Programme. *The £2m 2026/27 savings have now been re-profiled into 2028/29*.	(2,000)	(2,000)				(4,000)	CCSE
Agreed Savings	London Construction Partnership – increase in income from increased activity	(225)	(200)				(425)	CCSE
Overall Total		**(3,260)**	**(2,885)**				**(6,145)**	

Corporate Budgets

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Scrutiny Panel
Agreed Savings	Enabling Services Review - This proposal will review staff who provide enabling services support to the organisation to develop new delivery models that will reduce duplication across services and ensure efficient support to all frontline services across the organisation and is the increased saving on 2025/26.	(500)					(500)	O&S
Agreed Savings	Increased income generated through additional income opportunities across services over and above that which is assumed within service budgets.	(5)	-	-	-		(5)	O&S
Agreed Savings	Procurement and Contract Management - This project will be delivered as two workstreams. Workstream 1 will review all existing contracts to ensure value for money. Workstream 2 will put in place increased governance to ensure that for all new contracts all commissioning options have been considered, outcomes for residents offer value for money and are affordable and improve contract management arrangements of suppliers. This is the increased saving on 2025/26.	(3,000)					(3,000)	O&S
Agreed Savings Total		**(3,505)**	**-**	**-**	**-**		**(3,505)**	
Agreed Management Efficiencies Total		**(60)**					**(60)**	
Overall Total		**(3,565)**	**-**	**-**	**-**		**(3,565)**	

Appendix 3 – New Service and Corporate Pressures 2027/28 to 2031/31

Summary

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	5,063	-	-	-	-	**5,063**
Adult & Social Services	8,861	4,779	12,513	-	-	**26,153**
Housing Demand	11,374	41	43	-	-	**11,458**
Culture, Strategy and Communities	300	118	48	26	1	**494**
Environment & Resident Experience	1,968	252	261	39	40	**2,560**
Finance & Resources	745	17	(497)	-	-	**265**
Corporate Budgets	(24,427)	(25,079)	(24,976)	(9,841)	6,261	**(78,061)**
Total	**3,884**	**(19,871)**	**(12,608)**	**(9,775)**	**6,302**	**(32,069)**

Children's Services

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Early Help Locality Model – increased Early Help Practitioner capacity	220	-	-	-	-	220	CYPS
Extension of Steps to Adulthood Programme Team	1,300	-	-	-	-	1,300	CYPS
Extension of the Children's Services Programme Management Office team, also supporting delivery of Commissioning Modernisation Programme	312	-	-	-	-	312	CYPS
Increase in children social care placements costs – demand and price	2,675	-	-	-	-	2,675	CYPS
Home to School Transport – increase in costs due to a change in responsibilities for LAs and funding of children in care who are placed out of borough	556	-	-	-	-	556	CYPS
Overall Total	**5,063**	**-**	**-**	**-**	**-**	**5,063**	

Adult Social Care

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Adult Social Care placement costs increase due to demand	6,124	4,779	12,513	-	-	23,416	Adults and Health
Adult Social Care placement costs increase due to inflation	2,737	-	-	-	-	2,737	Adults and Health
Overall Total	**8,861**	**4,779**	**12,513**	**-**	**-**	**26,153**	

Housing Demand

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
High Cost Move on from Temporary Accommodation (TA) - investment required to deliver management efficiency	318	-	-	-	-	318	HP&D
Increase in demand and price of temporary accommodation	2,410	-	-	-	-	2,410	HP&D
Income recovery services costs and building capacity in the Rehousing Service	755	22	23	-	-	800	HP&D
Unavoidable consequence of increasing Temporary Accommodation income due to increased demand as well as increases in rent collection. This results in Housing Benefit Subsidy loss increases due to: • Housing Benefit subsidy calculations remain subject to statutory caps and restrictions. • The Department for Work and Pensions does not reimburse the full Temporary Accommodation rent charged by the Council. • As rents increase, the subsidy shortfall also increases. • Higher rents therefore generate both additional income and additional subsidy costs.	7,741	19	20	-	-	7,780	HP&D
Legal charges increase	150	-	-	-	-	150	HP&D
Overall Total	**11,374**	**41**	**43**	**-**	**-**	**11,458**	

Culture, Strategy and Communities

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Human Resources Contracts - increased inflation costs	9	10	1	1	1	22	O&S
Increase in resourcing in the Coroners Court	35	-	-	-	-	35	O&S
Metropolitan Police Service Coroners Officers transfer to the Council	4	21	25	51	-	102	O&S
Electoral Registration capacity during major electoral events	18	31	(23)	(26)	-	-	O&S
Electoral Services - increased postal costs	3	36	45	-	-	84	O&S
Correction of current shortfall in budget requirement for the Leaders Office	47	-	-	-	-	47	O&S
Libraries – correction of current staffing budget pressure	87	-	-	-	-	87	CCSE
Libraries - increase in Digital Infrastructure and Technology costs	97	-	-	-	-	97	CCSE
Forecast increase in subscription fee for Central London Forward	-	20	-	-	-	20	O&S
Overall Total	**300**	**118**	**48**	**26**	**1**	**494**	

Environment & Resident Experience

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Increased capacity in Council Tax team to maintain service levels and responses in a timely manner	427	-	-	-	-	427	O&S
Anti-Social Behaviour & Enforcement Team increased costs due to increase in activity	176	-	-	-	-	176	CCSE
Loss of income from Government cap introduced at £100 for court costs (loss of £32)	300	-	-	-	-	300	CCSE
Maintenance for redeployable cameras for fly tipping	36	37	38	38	39	188	CCSE
Contractual increases for Stray Dogs contract	16	1	1	1	1	20	CCSE
Correction for unachieved assumed additional income from HGVs	90	-	-	-	-	90	CCSE
Royal mail postage and printing increase for parking correspondence	374	60	63	-	-	497	CCSE
Harmonisation costs for leisure workforce	149	154	159	-	-	462	CCSE
Income lost from outstanding property leases within Active Wellbeing – this will be short term as the Council continues to work through backlog of rent and leases.	200	-	-	-	-	200	CCSE
Correction for events income previously assumed in parks (excluding Finsbury Park)	200	-	-	-	-	200	CCSE
The Resident Support Service is an area where the Council has historically made large cost savings without introducing the digital infrastructure that will move digitally-able customers away from telephones and face to face, onto online access. The consequence is an extremely poor experience for residents wanting to access some of our core services. The service will therefore need additional funding in 2027/28. The precise requirement is being developed and will be set out in the February budget papers.	TBC	TBC	TBC	TBC	TBC		
Overall Total	**1,968**	**252**	**261**	**39**	**40**	**2,560**	

Finance and Resources

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Audio and Video support for Civic Centre - fixed on site team to support the corporate events and external events in addition to standard support required	230	-	-	-	-	230	O&S
Increased costs of Civico Public Webcasting Platform	35	-	-	-	-	35	O&S
Cost of holding 48 Station Road, Alexandra House and River Park House void properties until 2029	480	17	(497)	-	-	-	CCSE
Overall Total	**745**	**17**	**(497)**	**-**	**-**	**265**	

Corporate Budgets

Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	O&S Panel
Removal of Assumed replenishment of Budget Planning Reserve and Reversal of 25/26 drawdown from Collection Fund Smoothing reserve	(3,000)					(3,000)	O&S
Adjustments for forecast Pay Inflation - 3.5% in 2027/28 and 3% 2028/29 onwards	(1,369)	(387)	(268)	(146)	4,316	2,145	O&S
Total increase for forecast Price Inflation – average of 15%	1,217	308	292	306	1,945	4,067	O&S
Reduction in General Fund contingency requirement - to be maintained at £25m	(21,274)	(25,000)	(25,000)	(10,000)		(81,274)	O&S
Overall Total	**(24,427)**	**(25,079)**	**(24,976)**	**(9,841)**	**6,261**	**(78,061)**	

Appendix 4 – Proposed New Savings and Management Actions - 2027/28 to 2031/31

Summary – this appendix sets out the detail of the savings that will be published for consultation with reference to a one page summary in appendices 4a to 4k.

Management Actions are not subject to consultation and are shown as a single line. Further details on the breakdown of management actions is set out in Table 7 of the main report.

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

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Proposal to Remove Funding for the Floating Support Service	(477)	-	-	-	-	(477)	4a	HP&D
New Savings proposal	Removing General Fund Expenditure on Ethnic Minority Grants	(165)					(165)	4b	HP&D
Overall Total		**(642)**					**(642)**		

Adult Social Care

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Practice Improvement to Ensure Care Packages are Outcome-Focused, Proportionate and Deliver Best Value for Residents. This approach supports regular review of Direct Payments, complex care arrangements, double-handed care and waking night provision to ensure support remains aligned to assessed need, promotes independence and achieves best value from available resources.	(500)	(750)	-	-	-	(1,250)	4c	Adults and Health
New Savings Total		**(500)**	**(750)**	**-**	**-**	**-**	**(1,250)**		

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Cease the design and print of Haringey People magazine	(35)	0	0	0	0	**(35)**	4d	O&S
New Savings Proposal	Phased reduction of grant to Alexandra Palace	(20)	(25)	(180)	0	0	**(225)**	4e	CCSE
New Savings Proposals Total		**(55)**	**(25)**	**(180)**	**-**	**-**	**(260)**		

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Review of operating models for the Broadwater Farm Community Centre leisure spaces	0	(75)	(75)	0	0	**(150)**	4f	CCSE
New Savings Proposal	Outsourcing of the Council run Leisure Centres to a specialist provider	0	(135)	(75)	0	0	**(210)**	4g	CCSE
New Savings Proposal	Introduction of new parking options either through the expansion of CPZs, where local support is significant, or through new locations with paid for parking bays. All income related to this proposal is ringfenced and would be used to offset operating costs of the schemes or spent on items outlined within the relevant legislation.	(140)	(103)	(45)	(110)	0	**(398)**	4h	CCSE
New Savings Proposal	Introduction of a surcharge for high volume requests for paper visitor permits to encourage expansion of Digital Parking permits and vouchers	0	(10)	0	0	0	**(10)**	4i	CCSE
New Savings Proposal	Introduction of a Workplace Parking Levy - would apply to employers in the borough with more than 11 parking spaces to encourage less non-essential private car travel.	0	(88)	0	0	0	**(88)**	4j	CCSE
New Savings Proposal	Introduction of surcharges to pay and display and visitor voucher tariffs for larger and more polluting vehicles.	0	(315)	0	0	0	**(315)**	4k	CCSE
New Savings Proposals Total		**(140)**	**(726)**	**(195)**	**(110)**	**-**	**(1,171)**		

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4a

Title of Proposal (For Public use):	Proposal to Remove Funding for the Floating Support Service from April 2027		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Maddie Watkins
Cabinet Member	Cllr Tammy Hymas	**Scrutiny Committee**	Housing Scrutiny
Affected Service:	Housing Demand - Housing Related Support	**Contact / Lead Officer:**	Zahra Maye

Value of the budget impacted	£7,573,410
Saving for Consultation or a Management Action?	Consultation
Does this deliver on one of the eight priorities?	Housing
Type of Saving	Service Stopping

The Council currently allocates funding to the Floating Support Service, which provides housing-related support to residents with eligible needs. The current contract for the service is due to end in March 2027.
As part of the Council's budget planning process, approval is being sought to remove the budget currently allocated to this service from April 2027 onwards. If approved, funding for the Floating Support Service would cease from April 2027.
A review of service activity identified that a significant proportion of presenting needs relate to welfare benefits, debt, housing advice, disability support and homelessness prevention. These are areas where the Council already commissions substantial provision through the wider Information, Advice and Guidance network and specialist commissioned services. The review therefore concluded that many residents currently supported through the generic floating support pathway could access alternative forms of support through existing commissioned provision, with specialist interventions remaining available where required although these support mechanisms.
Separate to this proposal, the Council will undertake a wider review of Information, Advice and Guidance (IAG) and housing-related support provision to consider future service needs, priorities and commissioning arrangements across the borough. This review will inform future decisions regarding service delivery and any subsequent procurement activity.
The proposal therefore represents the most sustainable option for delivering the required savings while retaining a range of support options within the borough.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
End of Riverside Supported Housing Contract	(477)					(477)
New Total net additional savings (shown as negative)	**(477)**	**0**	**0**	**0**	**0**	**(477)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total			-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	Yes	**Details**	Possible extension of the Riverside Supported Housing Contract in March 2027 - March 2028, vary contracts and give notice
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	No	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	n/a	Est. completion date for implementation *DD/MM/YY*	4/1/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	N		

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Reputational damage	H		
Insufficient capacity to deliver transformation savings	H		Secure sufficient transformation and commissioning capacity to deliver planned savings and service redesign.
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			No
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4b

Title of Proposal (For Public use):	Removing General Fund Expenditure on Ethnic Minority Grants		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Maddie Watkins
Cabinet Member	Cllr Tammy Hymas	**Scrutiny Committee**	Housing Scrutiny
Affected Service:	Housing Demand - Housing Related Support	**Contact / Lead Officer:**	Zahra Maye

Value of the budget impacted	£7,573,410
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	Housing
Type of Saving	Service Stopping

This proposal to cease the Council's General Fund contribution to the Ethnic Minority Grants programme has been brought forward as part of the wider requirement to deliver significant savings through contract efficiencies across Housing Related Support.

The Ethnic Minority Grants programme has historically provided £270,000 per annum of funding to six voluntary and community sector organisations delivering culturally specific advice, advocacy and wellbeing support. The programme was historically jointly funded through £165,000 from Housing Related Support and £105,000 from the Resettlement Service. However, due to reductions in central government funding, the Resettlement Service has confirmed that it can no longer maintain its previous level of contribution. Continuing the grants at their previous level would therefore require a substantial increase in General Fund subsidy at a time when the Council is facing significant financial pressures.

The current grants programme ended in July 2026 and this proposal would remove the general fund budget for the programme for future years. The service has worked in partnership with the previous providers to offer support to explore alternative funding sources, including the Ending Homelessness grant programme.

The grants were previously awarded for a fixed two-year period and have now come to their natural end. The Council recognises that the funded organisations have delivered positive outcomes for residents, including housing advice, homelessness prevention, welfare support and advocacy. The decision is therefore not a reflection of service quality or provider performance. Rather, it reflects the difficult choices required to ensure the overall sustainability of service offer and the need to prioritise available resources towards statutory obligations and areas of greatest strategic impact for our most vulnerable residents. Whilst the provision was noted to deliver positive outcomes, there are concerns that the existing funding model does not consistently align with need:
1) Over-representation of some communities within homelessness cohorts
2) Under-representation at the statutory front door
3) Limited assurance that funding is reaching those experiencing the highest levels of unmet need
4) Many interventions were assistance in completing referrals into Housing services, rather than directly delivered interventions.

The potential impact of ending the grants has been carefully considered through an Equality Impact Assessment. Residents will continue to have access to a range of commissioned information, advice and guidance services that provide preventative support and diversion away from crisis intervention and this proposal should also be viewed alongside broader transformation activity across Housing Demand where significant investment and programme activity is underway to reduce temporary accommodation use, improve move-on opportunities, strengthen homelessness prevention, and improve access to housing services. These improvements are intended to address some of the underlying issues that have historically driven demand for advocacy and support from grant-funded organisations. If any new grant funding becomes available the service will consider if it could be used to support commissioning models that are more needs-based, outcomes-focused and aligned to identified gaps in provision.

This proposal to remove the budget for the ethnic minority grants programme would deliver a recurring saving of £165,000 per annum to the council's general fund.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
GF Contribution to Ethnic Minorities Grant	(165)					(165)
New Total net additional savings (shown as negative)	**(165)**	**0**	**0**	**0**	**0**	**(165)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total			-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	Resettlement Service manages their proportion of the grant contribution via the grants they receive.
Are there any other interdependencies?	No	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	n/a	Est. completion date for implementation *DD/MM/YY*	4/1/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	N		

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Reputational damage	H		
Insufficient capacity to deliver transformation savings	H		Secure sufficient transformation and commissioning capacity to deliver planned savings and service redesign.
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			No
What mitigations will be taken to minimise negative equality impacts (if relevant)?			HRS will work with the Resettlement service as well as current providers to help source external grant funding to mitigate any loss in funding from the council
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4c

Title of Proposal (For Public use):	Practice Improvement (Review of Direct Payments, Complex Cases, Double-Handed Care and Waking Nights)		
Directorate	Adults, Housing and Health	**Responsible Director/Assistant**	Jo Baty
Cabinet Member	Cllr Tehseen and Cllr Ward	**Scrutiny Committee**	Adults and Health
Affected Service:	Practice Improvement (Review of Direct Payments, Complex Cases, Double-Handed	**Contact / Lead Officer:**	Richard Stevenson

Value of the budget impacted	£154,058m (Placements Budget)
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

This cost avoidance proposal seeks to establish a robust framework and supporting processes that enable Adult Social Care frontline practitioners and social workers to systematically review, challenge and optimise care and support arrangements. The programme will focus on ensuring that care packages remain proportionate, outcome-focused and strengths-based, while maximising independence, improving value for money and reducing reliance on high-cost provision.

The proposal will support practitioners to:
-Introduce and embed a systematic review programme to ensure care packages remain proportionate, outcome-focused and strengths-based.
-Increase the appropriate use of Direct Payments to maximise service user choice, control and cost-effectiveness.
-Review high-cost care packages, complex placements, double-handed care arrangements and waking night support to identify opportunities for alternative and more sustainable models of support.
-Strengthen professional challenge, quality assurance and decision-making through multidisciplinary reviews and enhanced oversight.
-Deliver cost avoidance and sustainable savings through package optimisation, improved independence and a reduction in dependence on restrictive or high-cost services.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**-500**	**-750**	**0**	**0**	**0**	**-1,250**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total TBD as dependent on Legal advice	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**Total FTEs**
Nos (FTEs)						-

Interdependencies

Is there a Digital interdependency?	No	**Details**	Changes to financial assessment systems, letters, online information and reporting.
Is there a Property interdependency?	No	**Details**	None identified.
Is there a Procurement interdependency?	No	**Details**	None identified at this stage.
Are there any other interdependencies?	No	**Details**	Legal, Finance, Communications, Equalities, Benefits and Customer Services input will be needed.
Are there any other interdependencies?	Yes	**Details**	Close working with social work, financial assessments, welfare benefits, advocacy, health ,carers and commissioned

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	No capital programme link.

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	01/10/2026	Est. completion date for implementation *DD/MM/YY*	30/06/2027
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	No. Consultation and Member decisions are required before implementation.		

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Income is lower or later than planned, or demand for DRE assessments is higher than	H	M	Use the £2.3m prudent net target, monitor delivery monthly and put enough assessment capacity in place before go-live.
The additional resource is not in place in time, or its cost reduces the net saving more	M	M	Confirm and cost the three-FTE model before the final decision, recruit or redeploy early, and monitor gross income,
Legal challenge or consultation does not meet the required standard.	H	M	Take legal advice, run a clear 12-week consultation and show how responses and the EqIA have shaped the final decision.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all proposals at Stage 1. EqIA Screening Tool	In Progress A full EqIA is being prepared alongside the consultation and final decision report.
What mitigations will be taken to minimise negative equality impacts (if relevant)?	Accessible consultation, advocacy and welfare benefits support; fresh financial assessments; individual DRE claims;
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4d

Title of Proposal (For Public use):	Two options for reducing costs for the design and print of Haringey People		
Directorate	Culture, Strategy and Communities	**Responsible Director/Assistant**	Claire McCarthy
Cabinet Member	Leader	**Scrutiny Committee**	Overview & Scrutiny Committee
Affected Service:	Communications	**Contact / Lead Office**	Claire Powers and Eleri Salter

Value of the budget impacted	£60k
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	
Type of Saving	Service Reduction

Currently Haringey People magazine costs approximately £20k per edition to print and deliver to everyone household. This is met from the communications budget. This is a net cost which is reduced from the full cost by the advertising space sold in the magazine of approx £6k per edition. The current budget is based on three editions per year. There are two options proposed. One option is to move to a community distribution model for Haringey People magazine which would remove the costs of borough wide distribution to every household. In this model a smaller number of hard copies would be distributed via libraries, community centres and customer services. This would save approximately £35k a year. Ceasing the design, printing and delivery of the magazine althogether would not only reduce revenue spending by £60k but also reduce the workload on communications staff in commissioning, writing and editing the magazine. This is resource that could then be re-allocated to other communications activites and priorities. We already have a weekly digital newsletter - Haringey People Xtra - which we will continue to encourage residents to sign up for as an alternative as well as a wealth of other communications activities and channels - albeit that they are primarily digital in nature. The maximum saving here is £35k due to £24k already earmarked as a saving for next year in a previous budget round.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	(35)	0	0	0	0	(35)

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)	-	-	-	-	-	-

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*		Est. completion date for implementation *DD/MM/YY*	2027/28
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
joh			
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			There are risks that residents who are digitally excluded with see a reduction in information being proactively provided
Is +B2:L61a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4e

Title of Proposal (For Public use):	Phased reduction of grant to Alexandra Palace		
Directorate	Culture, Strategy & Communities	**Responsible Director/Assistant**	Kenneth Tharp
Cabinet Member	Cllr Erin Wolson	**Scrutiny Committee**	
Affected Service:	Culture, Museum & Archives	**Contact / Lead Officer:**	

Value of the budget impacted	£1.75m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	
Type of Saving	Efficiency

There are pre-agreed reductions in grant to Alexandra Palace of £100k in 2027/28 and £125k in 2028/29. This proposal is for small uplifts to these targets, along with a new target for 2029/30. Overall, a phased reduction in the Alexandra Palace Grant is proposed, totalling:
2027/28 £120k
2028/29 £150k
2029/30 £180k

For many years the Council has given a revenue grant of £1.75m to Alexandra Palace to support its basic running costs. The grant represented 5.5% of the Trust's total income during 2025/26. In 2025/26, the Trust generated nearly £1m operating surplus, building on a trend of gradually rebuilding the proportion of earned (traded) income through continued efforts around events programming, marketing and investment in Ally Pally's facilities and offer to drive more visitors and trade, following the challenging years post-Covid.

While the Council's core funding has fallen by £143m in real terms since 2010/11, the grant to Ally Pally was £2.3m in 2010 and following an initial reduction of £0.55m earlier in the period has remained static at £1.75m for a number of years, representing the Council's long term commitment to Ally Pally. In 2010, the AP Trading company was contributing just £200k in gift aid, whereas last year it was able to gift aid £2.6m to the Trust. Given the Council's financial position and in view of AP's success at income generation and growth, it is right that the grant is looked at again. A phased reduction is proposed over the three year period, giving Allexandra Palace time to adjust to the new level of grant. It is proposed that capital funding is maintained on the same basis as currently to enable AP to continue to invest in its significant assets and facilities to maintain safety and regulatory compliance and to improve the audience offer to drive continued growth in turnover.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**(20)**	**(25)**	**(180)**	**0**	**0**	**(225)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	No	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	Yes	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*		Est. completion date for implementation *DD/MM/YY*	2029/30
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4f

Title of Proposal (For Public use):	Review of operating models for the Broadwater Farm Community Centre leisure spaces		
Directorate	**Environment & Resident Experience**	**Responsible Corporate Director/Director:**	Barry Francis/Zoe Robertson
Cabinet Member	**Cllr Erin Wolson**	**Scrutiny Committee**	
Affected Service:	**Active Wellbeing**	**Contact / Lead:**	Laura Crouch

Value of the budget impacted	£1,232,547
Saving for Consultation or a Management Action	Select Y/N
Does this deliver on one of the eight priorities?	
Type of Saving	

Leisure services were insourced in October 2024 including leisure centres at Park Road, Tottenham Green and New River, and a community gym and sports hall at Broadwater Farm.

The Broadwater Farm building is a HRA building and operated as a shared site, with a sports hall, small gym, changing rooms and a community cafe space downstairs, and office space upstairs which is occupied by Housing. Housing pay Leisure a £60k/year 'rent' for the upstairs office space.

The leisure offer at Broadwater Farm is limited and not financially viable. The centre has a small membership base of 139 people, 54% of which are over 65s and get free access. Only 63 members pay for membership by Direct Debit and these are valued at £21k for 2026/27. Further income is made from events and clubs through the hire of the sports hall. Overall, the centre is subsidised by the council by £150k per year. The current centre and the current model is not fit for purpose as a leisure centre or an effective community space.

This proposal is to change the delivery model for the the gym facility to either provide it differently or cease operating it making a saving of £150k/year. Any subsequent organised public events/club uses would be funded by hire fees. This proposal also presents an opportunity to manage the community spaces differently for example a community ownership / community asset model.

The team at Broadwater Farm is 7 FTE at a cost of £284k as per P4 2026/27. The HRA contribution could be used for a caretaker role to help manage/clean the facilities. The Council's policy is to minimise redunancies as far as possible and alternative positions in the organisation would be sought through this process.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)		(75)	(75)	0	0	(150)

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total (redundancy costs)	52	- 52	-	-	-	0

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)	7					7

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	Yes - the building is a HRA asset and would be managed by Housing going forwards.
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	Yes - community access to the building and event hire would be managed by Housing. This could be paid for by income from events/hire, and the saving of the 'rent' paid to Leisure for their use of the building.
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	4/1/2027	Est. completion date for implementation *DD/MM/YY*	10/1/2027
Is there an opportunity for implementation before April 2026? *Y/N*; any constraints?	No - once the decision to implement this saving was confirmed, a staff consultation exercise would commence.		

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Loss of gym facilities for local residents	L	L	The existing customer base (paying membership fees for use of the Broadwater Farm gym) could be offered memberships at either Tottenham Green or New River leisure centres. Membership prices could be matched for this group.

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

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4g

Title of Proposal (For Public use):	Outsource the Leisure Centres to a specialist provider		
Directorate	**Environment & Resident Experience**	**Responsible Corporate Director/Director:**	Barry Francis/Zoe Robertson
Cabinet Member	**Cllr Erin Wolson**	**Scrutiny Committee**	
Affected Service:	**Active Wellbeing**	**Contact / Lead:**	Laura Crouch

Value of the budget impacted	£1,232,547
Saving for Consultation or a Management Action	Y
Does this deliver on one of the eight priorities?	
Type of Saving	

Leisure Services were insourced in October 2024 and require a subsidy from the General Fund of £1.232m per year. The service has a £7.2m income target a year and is currently experiencing a shortfall of £1.1m which is adding to the budget pressures of the council. The council has invested heavily in the centres and membership numbers are improving. A harmonisation exercise has moved the workforce onto Haringey terms and conditions and payscales. This has further increased the budget pressure for the service.

In addition to the budget highlighted above, the Leisure Service also requires significant resource input from cross-council services including HR, Finance, Comms, Facilities Management, Corporate Landlord and Capital Projects. These costs are not quantified in the cost above but place additional resource burden on these teams.

This proposal is to outsource the Leisure Centres to a specialist provider in the industry. This would ensure the future sustainability of the centres and their provision of services for the community.

This saving is estimated to be approximately 5% of the cost of the service per year, based on a new provider achieving efficiencies in centralised HR, finance, shared management structures and more flexible staffing arrangements. It would take at least a year to commission a new provider and transfer the service. It would also write off future savings targets from the service, which assume the service can close the £1.1m income gap and generate another £500k in the next three years.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(135)**	**(75)**			**(210)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						**3**

Interdependencies

Is there a Digital interdependency?	No	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*		Est. completion date for implementation *DD/MM/YY*	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?	No		

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4h

Title of Proposal (For Public use):	Introduction of new parking options either through the expansion of CPZs, where local support is significant, or through new locations with paid for parking bays.		
Directorate	Environment and Resident Experience	**Responsible Director/Assistant**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Income Generation

Description of Option

Development of a programme of new and expanded chargeable parking arrangements to better manage parking demand and generate potential additional income.
The programme represents a pipeline of potential schemes rather than committed savings. New CPZs are particularly dependent on consultation, with current policy requiring a minimum 51% support before implementation.
•New CPZs / CPZ extensions - rolling programme of potential CPZs within currently uncontrolled areas.
•Hampstead Lane - new PayByPhone bays.
•Queen's Wood Road - new PayByPhone bays.
•Additional paid-for parking locations - further locations to be identified following feasibility and demand assessment.
•Finsbury Park - new parking restrictions.
•Markfield Park - new parking restrictions.
•Muswell Hill Playing Fields - new parking restrictions.
•Bull Lane / Selby Centre - reconfigured parking associated with new development.
•Estate Parking Management Scheme (EPMS) - review of an amended permit/PCN revenue model, subject to agreement with Housing.

Financial Implications Outline
For CPZ programmes, initial modelling identifies potential permit income of £105k-£141k, and PCN income of £90k-£120k.
For paid for parking programmes, Hampstead Lane and Queen's Wood Road indicate potential income of £120k and £20k respectively, with a further £103k currently identified across the parks/housing proposals. PCN income is still to be modelled.
These are indicative gross income assumptions and not confirmed net savings. A robust income model will need to be developed and evidenced for each scheme, covering demand, permit/pay-to-park take-up, potential PCN income, income phasing and implementation/ongoing costs.
Delivery will require significant upfront investment and additional programme capacity. Typical CPZ design and implementation costs are estimated at £100k-£250k per scheme, alongside resources for feasibility/design, consultation and statutory processes, project management, physical works, system changes and communications.
The overall investment requirement and funding source are not yet established and will need to be confirmed before a net saving can be validated.

Implementation Details
A phased programme would be required, commencing with feasibility and demand assessment, formulation and validation of the income model, identification of investment/resource requirements and prioritisation of schemes. Individual schemes would then progress through the necessary public/stakeholder engagement, statutory consultation and approvals before implementation. New CPZs are currently envisaged as potentially forming a rolling four-year programme. Delivery is dependent on sufficient programme/project capacity, availability of implementation funding, consultation outcomes and relevant approvals.

Risks
High delivery and financial risk at this stage. Income remains indicative. There is a risk that implementation costs materially reduce the net benefit.
Delivery is also dependent on consultation outcomes and statutory processes and could be delayed or schemes may not proceed. Insufficient capital/revenue investment or project capacity would further affect delivery.
There are also risks of lower-than-assumed demand, parking displacement and wider resident/business impacts.
The saving should therefore not be treated as fully deliverable until scheme feasibility, the income model, investment requirement and delivery timetable have been validated. **The financial values represent indicative opportunities and are not confirmed net savings. Delivery is subject to formulation and validation of the underlying income/savings model, detailed feasibility, confirmation of investment and resource requirements, consultation and relevant approvals. Inclusion within the MTFS should not be interpreted as approval to implement individual proposals or confirmation that the indicative gross financial benefit is fully deliverable.**

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
New net additional savings (shown as negative)	(140)	(103)	(45)	(110)	0	(398)

Initial One-Off Investment Revenue Costs	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs (Note Investments taken from existing scheme (reverses before implementation of scheme))	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	-	-	250	250	-	500

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

Add in FTE (post) number changes by year (both additions and deletions)	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total FTEs
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	Yes	**Details**	BAU implementation of comms / webpage changes
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	Highways - engagement and statutory consultation processes;

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2030/31
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
High delivery and financial risk at this stage. Income remains indicative and in some areas, particularly PCN income,	H	M	Undertake full project scoping and analysis; establish detailed
Delivery is also dependent on consultation outcomes and statutory processes and could be delayed or schemes may	H	M	Without policy change, mitigation is limited given scheme
Risks of lower-than-assumed demand, parking displacement and wider resident/business impacts.	H	M	Undertake further analysis to establish further confidence in
Reputational / political risk associated with expanded parking controls	H	M	Mitigated through current policy - where CPZ schemes
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2			Yes

Haringey LONDON

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Appendix 4i

Title of Proposal (For Public use):	Introduction of a surcharge for high volume requests for paper visitor permits to encourage expansion of Digital Parking permits and vouchers		
Directorate	Environment and Resident Experience	**Responsible**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

Description of Option (internal):

Description of Option

Paper Visitor Permit Surcharge

Introduce a surcharge for higher volumes of paper visitor permits to encourage further migration to digital permits while retaining access to paper permits where required.
The current proposal provides an example of an 80% surcharge above two booklets of paper permits, subject to development and statutory consultation.
Visitor permits are already 92.1% virtual and 7.9% paper, therefore the remaining financial opportunity is relatively limited and should primarily be considered an incremental digitalisation and efficiency measure.

Financial Implications Outline

The programme identifies an indicative financial benefit of £10k. The wider financial benefit of reducing paper permits is based on reduced back-office processing, printing and postage costs.
The £10k assumption requires validation against existing paper-permit volumes and the proposed charging structure. The financial model should also account for anticipated migration to digital permits, reduced processing/printing/postage costs and any system or implementation costs.
Some resource will be required for analysis, consultation, system configuration/testing and communications. Given the relatively modest financial benefit, implementation should only proceed where a positive net saving can be demonstrated.

Implementation Details

Validate the existing paper-permit baseline and evidence the financial model supporting the £10k saving, followed by development of the surcharge structure and assessment of equality/digital-exclusion impacts.
Subject to the outcome, the proposal would progress through statutory consultation, system configuration/testing and customer communications before implementation.
Appropriate arrangements would need to remain available for customers unable to reasonably access digital services.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(10)**	**0**	**0**	**0**	**(10)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	-	-	-	-	-	-

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	Yes	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Reduced financial benefit - 1) With only 7.9% of visitor permit issuance remaining paper, the available financial opportunity is limited and could	M	M	Undertake full project scoping and analysis; establish
Reputational / political risk associated with reduced paper permit availability; public acceptability, equality/affordability impacts	M	L	Appropriate consultation and engagement processes to
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required?			Yes

Savings Proposal

Business Planning / MTFS Proposal 2027-2032

Haringey LONDON

Appendix 4j

Title of Proposal (For Public use):	Workplace Parking Levy		
Directorate	Environment and Resident	**Responsible**	Eubert Malcolm
Cabinet Member	Cllr Gio Iozzi	**Scrutiny Committee**	
Affected Service:	Parking Services	**Contact / Lead Officer:**	Abdul Sahed

Value of the budget impacted	-26.509m
Saving for Consultation or a Management Action?	Y
Does this deliver on one of the eight priorities?	Cross Council Income Generation and Collection
Type of Saving	Efficiency

Description of Option (internal):

The introduction of a Workplace Parking Levy would enable the council to deter and reduce unnecessary car usage and instead promote more sustainable modes of transportation. The Levy has been implemented successfully in Nottingham City and if brought to Haringey would apply to employers based in the borough with 11 or more liable workplace parking spaces. This places a requirement on businesses meeting the criteria to pay a per space fee. Employers with 10 or less spaces must obtain a license from the Council but receive a 100% discount. A workplace parking place is generally a place occupied by a vehicle used by an employee, pupil, student or regular business visitor. The spaces do not necessarily have to be formally marked or lined. A separate WPL licence is required for each premises where workplace parking is provided, although employers can deal with multiple premises through a single application. An employer can choose to pass some or all of the cost on to employees, but this is a decision for the employer. The licensing year runs from 1 April to 31 March, and the charge is adjusted in line with inflation. Revenue from the WPL must be invested in improving transport in line with the Mayors Transport Policy. Nottinghams charge is £592 pa, per space. There are associated administration costs anticipated to be 1.5FTE. The borough does not have a large number of business that are expected to meet the criteria but it is anticipated that St Annes Hospital, a number of primary and secondary schools and Tottenham Hotspur will apply. It should be noted that sites with parking spaces open to the public are not liable for the charge unless there are 11 or more spaces reserved for staff only. There is also a requirement for us to apply the charge to ourselves and a recharge to property will be required to be made. This has not been factored into income generated however, but it will become ringfenced once transferred. Savings have been calculated on an assumed charge of £592 per space applied to an estimated 150 spaces less the costs of processing via an increase in FTE.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
New net additional savings (shown as negative)	0	(88)	0	0	0	(88)

Initial One-Off Investment Revenue Costs	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	-	-	-	-	-	-

Initial One-Off Investment Capital Costs	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total £000s
Total	20	-	-	-	-	20

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

Add in FTE (post) number changes by year (both additions and deletions)	2027/28 £000s	2028/29 £000s	2029/30 £000	2030/31 £000	2031/32 £000	Total FTEs
Nos (FTEs)	1					1

Interdependencies

Is there a Digital interdependency?	Yes	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital programme?	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation *DD/MM/YY*	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool			
What mitigations will be taken to minimise negative equality impacts (if relevant)?			
Is a full EqIA required?			Yes

Savings Propos

Business Planning / MTFS Proposal 2027-2032

Appendix 4k

Title of Proposa	Introduction of surcharges to pay and display and visitor voucher tariffs for larger and more polluting vehicles.		
Directorate	Environment and Resident Experience	**Responsible**	Eubert Malcolm
Cabinet Membe	Cllr Gio Iozzi	**Scrutiny**	
Affected	Parking Services	**Contact / Lead Offi**	Abdul Sahed

Value of the	-26.509m
Saving for Cons	Y
Does this delive	Cross Council Income Generation and Collection
Type of Saving	Income Generation

Description of Option

Development of additional differential parking tariffs based on vehicle emissions, size and weight, extending principles already used within existing permit charging.
The proposals remain subject to further analysis, development of the charging/income model, consultation, system feasibility and appropriate approvals.

•RingGo CO2 surcharge - emissions-based surcharge for paid-for parking.
•RingGo vehicle-size surcharge - vehicle-size surcharge for paid-for parking.
•Visitor Permit CO2 charging - emissions-based charging for visitor permits.
•Visitor Permit vehicle-size charging - vehicle-size charging for visitor permits.
•Vehicle-size surcharge review - review of the existing 5%/10% surcharge for medium and large vehicles.
•Weight-based permit charging - potential simplified charging structure using vehicle weight as a proxy for vehicle impact.

Financial Implications Outline

Initial estimates identify approximately £300k potential additional income from RingGo CO2 charging, plus £20k from Visitor Permit CO2 charging and £20k from Visitor Permit vehicle-size charging. Income from several of the remaining surcharge options is currently TBC.
These figures represent indicative gross income rather than confirmed net savings.
A detailed income model will need to establish the affected transaction/vehicle baseline, proposed tariff levels, customer behavioural response, potential impact on existing parking income, implementation costs and income phasing.
Investment and additional resource will be required for financial/policy analysis, statutory consultation, equality assessment, parking and permit-system development/configuration, supplier support, testing and communications. These costs have not yet been quantified.
The net financial benefit cannot therefore be confirmed until the income model and implementation costs have been validated.

Implementation Details

Initial activity would comprise formulation and validation of the income and charging model, detailed policy and financial analysis, assessment of customer/equality impacts and confirmation of technical and system requirements.
Subject to the outcome of this work, proposals would progress through the required consultation and approval processes, followed by system development/configuration, testing and implementation. Visitor permit options specifically require system development.
Implementation would require dedicated policy/project resource together with Finance, parking systems and supplier support.

Financial Benefits Summary

Revenue Impacts *All figures shown on an incremental basis*	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
New net additional savings (shown as negative)	**0**	**(315)**	**0**	**0**	**0**	**(315)**

Initial One-Off Investment Revenue Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

Initial One-Off Investment Capital Costs	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total £000s**
Total	**-**	**-**	**-**	**-**	**-**	**-**

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

Add in FTE (post) number changes by year (both additions and deletions)	**2027/28 £000s**	**2028/29 £000s**	**2029/30 £000**	**2030/31 £000**	**2031/32 £000**	**Total FTEs**
Nos (FTEs)						

Interdependencies

Is there a Digital interdependency?	Yes	**Details**	
Is there a Property interdependency?	No	**Details**	
Is there a Procurement interdependency?	No	**Details**	
Are there any other interdependencies?	No	**Details**	
Are there any other interdependencies?	Yes	**Details**	

Link to Capital Programme

Does this saving link to a scheme delivered within the capital	No	**Details**	

Indicative timescale for implementation

Est. start date for consultation if relevant *DD/MM/YY*	N/A	Est. completion date for implementation	2028/29
Is there an opportunity for implementation before April 2026? *Y/N* ; any constraints?			

Risks and Mitigation

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

Risk	Impact (H/M/L)	Probability (H/M/L)	**Mitigation**
Medium/High delivery and financial risk. Several income assumptions remain TBC and implementation/system costs are currently unquantified.	H	M	Undertake full project scoping and analysis; establish detailed implementation costs / timeframes in coordination with Highways; establish systems configuration / development costs & timeframes through engagement with suppliers
Higher tariffs may change customer behaviour, potentially reducing	H	M	Undertake further analysis to establish further confidence in projected income
Technical/system limitations	H	L	Early engagement with suppliers to establish feasibility of proposals
Consultation outcomes	H	L	Mitigation is limited given statutory consultation process; Highways engagement to ensure appropriate scheme consultation.
Insufficient delivery capacity	H	L	Undertake full project scoping and analysis including implementation costs, establish and secure internal/ external delivery capacity
Reputational / political risk associated with expanded parking controls; public acceptability, equality/affordability impacts	H	L	Appropriate consultation and engagement processes to mitigate risk

Has the EqIA Screening Tool been completed for this proposal? EqIA Screening Tool	No

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Corporate Delivery Plan 2026-2028

Introduction

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

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

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

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

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

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

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

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

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

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

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

Cllr Mark Blake
Leader of Haringey Council

How we will work

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

How we will work differently:

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

The format of this document

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

Safe and affordable housing

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

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

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

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

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

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

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

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

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

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

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

Thriving Places

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Supporting children and young peoples' experiences and skills

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

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

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

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

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

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

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

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

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

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

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

Feeling safe and being safe

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

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

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

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

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

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

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

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

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

Tackling health inequalities

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Supporting Greener Choices

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

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

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

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

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

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

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

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

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

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

Building a stronger organisation

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

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

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

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

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

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

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

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

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

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

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

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

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

Transparency and accountability

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

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

These first two categories will be reported twice a year.

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

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

End of document

DRAFT 2026 - 2028 Culture, Community Safety & Environment Scrutiny Panel

Work Programme

1. Scrutiny review projects; These are dealt with through a combination of specific evidence gathering meetings that will be arranged as and when required and other activities, such as visits. Should there not be sufficient capacity to cover all these issues through in-depth pieces of work, they could instead be addressed through a "one-off" item at a scheduled meeting of the Panel. These issues will be subject to further development and scoping. It is proposed that the Committee consider issues that are "cross cutting" in nature for review by itself i.e., ones that cover the terms of reference of more than one of the panels.	
MEETING DATE	ITEM
13 October 2026	Quarter 1 Budget Monitoring Report Scrutiny Review of Cycling Safety – Follow up to Interim Report Work Programme Discussion
16 November 2026	Budget Scrutiny
15 December 2026	London Borough of Culture (tbc) • Update on progress • Use of events and parks • Income generation • Haringey groups that received funding • Funding and governance arrangements

22 March 2027	Borough Commander (tbc) Update on: • VAWG • Drug fuelled crime • Safety in parks • CCTV and redeployed cameras • Raves and socialising • Working relationships between police and council

Leisure Services Update

- Request from Overview and Scrutiny committee for the panel to look at leases within leisure centres as it came up as a budget pressure as leisure services are back in house and leases are being standardised. At present the services is not bringing in the income that was envisaged.
- Where are they at? What are the pressures? What is the objective moving forward to generate income
- Income from pavilions – is this part of leisure services or parks?

Scrutiny Café feedback

- Community safety and ASB which included the fear of crime as much as the actual rate of crime, concerns with VAWG, grooming and gangs and designing in safety including improving lighting
- Access to parks and leisure services and appropriateness for different groups and communities and access to services and what are the barriers
- Access to community spaces and barriers for community groups

- State of road and pavements and the journey through the borough when considering a number of the protected characteristics
- Borough of Culture (though not a priority for Haringey residents according to the survey)
- Scrutiny survey and discussions at the scrutiny café event, generally tallied

2027/28

Youth Council (July tbc)

- Communicating and engaging with the youth

Fly Tipping Waste (tbc)

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