

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Monday, 23rd November, 2020, 7.00 pm – MS Teams: Watch it [Here](#).

Members: Councillors Peray Ahmet (Chair), Pippa Connor (Vice-Chair), Erdal Dogan, Ruth Gordon and Khaled Moyeed

Co-optees/Non Voting Members: Mark Chapman (Parent Governor representative), Luci Davin (Parent Governor representative), Yvonne Denny (Co-opted Member - Church Representative (CofE)) and Lourdes Keever (Co-opted Member - Church Representative (Catholic))

Quorum: 3

1. **FILMING AT MEETINGS**

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

2. **APOLOGIES FOR ABSENCE**

3. **URGENT BUSINESS**

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 14)

To agree the minutes of the meeting of 15th October as a correct record.

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 15 - 22)

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

Children & Young Peoples Scrutiny Panel – 29th September 2020.

8. LEADER'S UPDATE ON PRIORITIES AND COVID-19 RESPONSE.

To follow.

9. BUDGET MONITORING UPDATE QUARTER 1 (PAGES 23 - 60)

10. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR FINANCE AND STRATEGIC REGENERATION

Verbal update.

11. BREXIT - IMPLICATIONS FOR THE BOROUGH (PAGES 61 - 76)

12. COMPLAINTS ANNUAL REPORT

To follow.

13. NEW ITEMS OF URGENT BUSINESS

14. WORK PROGRAMME UPDATE (PAGES 77 - 106)

15. FUTURE MEETINGS

- 12 January 2021
- 18 January 2021
- 15 March 2021

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Bernie Ryan
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River Park House, 225 High Road, Wood Green, N22 8HQ

Friday, 13 November 2020

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MINUTES OF MEETING OVERVIEW AND SCRUTINY COMMITTEE HELD ON THURSDAY 15TH OCTOBER 2020

PRESENT:

Councillors: Peray Ahmet (Chair), Pippa Connor (Vice-Chair), Erdal Dogan, Ruth Gordon and Khaled Moyeed

Co-optees: Mark Chapman and Luci Davin (Parent Governor representatives), Yvonne Denny and Lourdes Keever (Church representatives)

1. FILMING AT MEETINGS

The Chair referred Members present to agenda item 1 regarding filming at the meeting and Members noted the information contained therein.

2. APOLOGIES FOR ABSENCE

None.

3. URGENT BUSINESS

None.

4. DECLARATIONS OF INTEREST

Councillor Ahmet declared that she was a governor at Rowland Hill Primary School. Councillor Connor declared that she was a governor at Tetherdown Primary School. Ms Keever declared that she was a governor at St Ignatius Primary School. Mr Chapman declared that he was a governor at Fortismere and Bounds Green schools and Haringey Learning Partnership. Ms Davin declared that she was a governor of Seven Sisters Primary School.

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

6. MINUTES

The Committee raised the following matters from the Action Tracker:

- In respect of the development of the night times economy, they requested details of when the issue had been discussed with Wood Green ward Councillors (**Action: Clerk/Assistant Director of Regeneration and Economic Development**);
- An update was requested on the all Member briefing session on leisure and the Fusion contract that the Committee had recommended but which had been

postponed due to the lockdown (**Action: Clerk/Cabinet Member for Climate Change, Equalities and Leisure**); and

- In respect of the Citizens Panel, the Committee requested an update on progress (**Action: Head of Policy**).

RESOLVED:

That the minutes of the meeting of 20 July 2020 be approved.

7. MINUTES OF SCRUTINY PANEL MEETINGS

RESOLVED:

That the minutes of the following Scrutiny Panels be received and noted and any recommendations within them be approved:

- Housing and Regeneration – 16th December 2019 and 3rd. March and 14th September 2020;
- Environment and Community Safety – 17th December 2019 and 5th March and 3rd September 2020;
- Children and Young People – 19th December 2019 and 2nd March and 11th March (joint meeting with the Adults & Health Scrutiny Panel) 2020; and
- Adults and Health – 6th January, 25th February and 21 September 2020.

8. CABINET MEMBER QUESTIONS: DEPUTY LEADER OF THE COUNCIL & CABINET MEMBER FOR CHILDREN, EDUCATION & FAMILIES

The Chair reported that, due to the change of date of the meeting, the Leader of the Council had not been able to attend. Councillor Amin, the Deputy Leader, had been asked to cover on his behalf, in her capacity as Deputy Leader. However, she was new to her role and would therefore just be covering issues relating to the Children and Families part of her portfolio. The Leader had been invited to attend the next meeting of the Committee.

The Deputy Leader reported as follows:

- a. It had been a turbulent time for children and young people. Headteachers and school staff had worked hard to prepare schools for their reopening. School attendance had been steady so far and in line with levels elsewhere. The attendance of more vulnerable groups was being monitored and was also steady. A small number of cases of Covid had been recorded in schools. Learning was taking place either virtually or face-to-face. Risk assessments had been undertaken and were regularly updated. The Assistant Directors for Schools and Learning and for Public Health were working with schools and had provided regular briefings;
- b. Action was being taken to ensure that more vulnerable children continued to have face-to-face contact with social care staff. New ways had also been developed of working with children so that they could continue to be supported. Staff were being supported;
- c. There was a particular challenge in ensuring that all children had access to the IT equipment that was needed for them to learn effectively at the current time and there was evidence of a “digital divide”. It was also felt that there needed to be

clear guidance on what children should be learning and the progress that they should be making, including national standards for access. The Children's Commissioner and Ofsted were currently looking at these issues.

The Committee expressed concern that, whilst it was possible to access privately run face-to-face services for children under the age of two, Children's Centres were only providing them for children who were considered vulnerable. The Cabinet Member stated that all maintained Children's Centres were open and, in particular, those with nurseries attached. It was difficult for Children's Centres though as many parents were anxious about using them at the moment. It was also challenging because of the young age of children which meant that they found it hard to understand matters such as social distancing. Eveleen Riordan, Assistant Director of Schools and Learning, stated that all Children's Centres had undertaken risk assessments. Although all maintained centres had been open, one of had needed to close due to a positive Covid-19 test. It was agreed that additional information would be provided to the Committee regarding Children's Centres, the processes that had been undertaken prior to their reopening and the services that were currently being provided. **(Action: AD for Schools and Learning).**

In answer to a question, Beverly Hendricks (Assistant Director for Safeguarding and Social Care) reported that domestic abuse remained a key priority and was a major source of referrals to Haringey Safeguarding Children's Board (HSCB). At the beginning of the Covid-19 pandemic, HSCP widened its reach to include ensuring support from the Fire Service. The Food Alliance had also been able to discreetly deliver cards with contact details for the Multi Agency Safeguarding Hub (MASH) to families where there were concerns. In particular, concierges were able to maintain a watching vigil on any families regarded as vulnerable. A Covid-19 team social care team had been established and vulnerable women who had not been in recent contact with services identified. Measures had been taken to reach out to these women so that they had points of contact. In addition, Homes for Haringey were working closely with children's social care and this included signposting any families that were new to the borough to services.

In answer to another question, Ms Hendricks stated that she felt that services worked well with families when they became aware of domestic abuse. The concern was where families were not known to social care and especially those who were new to the borough.

In answer to a question regarding co-production relating to SEN travel provision, the Cabinet Member stated that an independent report on this and other relevant issues had been published. This had been produced by Amaze, who were an organisation that had particular expertise on these issues. Consideration was being given to how the actions arising from the report could be taken forward, including co-production and how a new parent carer forum could best be set up, but this had been delayed by the Covid-19 pandemic. She would be able to provide an update when she next attended for Cabinet Member Questions.

The Cabinet Member reported that 200 laptops had been available by the Department for Education (DfE). In addition, the Council had made laptops available for vulnerable children. Lots of schools had also provided children with laptops and some

parents had applied to charities for them. However, the number of laptops that had been made available was not near to what was needed. Further work was being done to see how more could be obtained. Schools were also exploring means of delivering learning that did not require laptops. It was a national issue though and many authorities were facing similar challenges.

She reported that national research had shown that children had, on average, lost out on three months of learning due to the lockdown. However, the loss of learning was different for each individual child. Schools were now working very hard to ensure that children caught up and vulnerable children were not further disadvantaged. Ms Riordan reported that additional funding from the DfE to assist schools in helping children to catch up had arrived. It could only be used for tutoring though. The emotional and mental health of children and young people was particularly important at the moment and the initial emphasis within schools was to settle young people back into schooling. Progress that had been made when children were learning at home had varied greatly. Some had kept up very well whilst other children had barely accessed learning during lockdown, despite the best efforts of schools. Schools were still not operating as normal and there was considerable disruption. Haringey had collaborated in a study of the learning that had been lost. This included reference to what had been lost, what had worked well and what action needed to be taken now to enable children to catch up. The most critical fact in learning was the quality of teaching, irrespective of whether this was done on-line or face-to-face.

The Cabinet Member reported that a programme of half term activities had been put in place. In respect of travel buddies, she reported that the contract with an external organisation had been terminated during the summer. The Council was keen to retain them and action had been taken to ensure that all of them had been paid. It was nevertheless recognised that longer term arrangements needed to be made and appropriate processes followed.

Ms Riordan reported that eligibility for free school meals had been increasing. Schools had undertaken work to identify additional children who were eligible but who had not claimed. As a result of the last exercise, more than 300 children had been identified and this had also enabled schools to bring in an £280,000 this year and for the next five years through the Pupil Premium. Once the necessary data became available for this year, another check would be undertaken. There was likely to be a significant increase in eligibility due to the pandemic and lockdown. The DfE had made it clear that free school meals would not be available during the October half term. However, many schools had food or clothing banks that families could access if need be. In answer to a question, the Cabinet Member stated that schools were aware of the increased vulnerability to Covid-19 that existed amongst people from BAME communities and were providing additional support where necessary.

In response to a question, Ms Riordan stated that the different amounts that primary and secondary schools received as their budgets arose from an agreement that had been made in 1988 over class sizes for secondary schools. This has set a maximum class size of 27 and schools had received an adjustment to their budgets in response to this. Any change to this agreement was likely to be difficult. However, there was a commitment to look at the differential.

Ms Riordan reported that schools had found the need to move to on-line working challenging but some had responded well. There was a lot of learning and development work taking place with schools and this was being led by Haringey Education Partnership (HEP). Examples of good practice from schools was being shared widely.

In answer to a question regarding potential cuts to Children's Centres, the Cabinet Member stated that there was currently a £300k overspend. There had been discussions on the setting up of a review on how Children's Centres might best function and, in particular, reach a wider group of families. Ms Graham stated that services were reviewed on a regular basis as part of the budget process and there were budgetary pressures that needed to be resolved. A review would look at a range of issues, including how the cost to the authority could be reduced through actions such as maximising working with partners. Whilst suggestions were being developed, no decisions had been taken. The Committee expressed concern at the possibility of there being cuts to the Centres as this was likely to have a disproportionate effect on the most disadvantaged children in the community.

In answer to a question, Ms Riordan reported that Riverside School had been closed for a day due to a case of Covid-19 in a co-located school. Following a risk assessment, it had been re-opened. As it was a special school, the risk assessment had to be tighter than that undertaken for other schools.

RESOLVED:

That the Assistant Director for Schools and Learning be requested to circulate further information to the Committee regarding the processes that had been undertaken prior to the reopening of Children's Centres and the services that were currently being provided within them.

9. TERMS OF REFERENCE AND MEMBERSHIPS

AGREED

1. That the following scrutiny panels be established for 2020/21:
 - Adults and Health;
 - Children and Young People;
 - Environment and Community Safety; and
 - Housing and Regeneration
2. That the terms of reference, policy areas and membership for each scrutiny panel be approved.
3. That the appointments of the Council's representatives to the North Central London Joint Health Overview and Scrutiny Committee and of an additional member to the Adults and Health Panel be deferred until the next meeting.

10. REVISION OF STATEMENT OF LICENSING POLICY 2021-2026

Dalaih Barrett, Licensing Team Leader, reported on the review of the Council's Licensing Policy. All licensing authorities were required to do this every five years. The policy covered the licensing of alcohol, regulated entertainment and late night refreshments. Legislative changes had been incorporated. In respect of the response to Covid, businesses were now able to fast track applications for placing tables and chairs outside premises for one year at a reduced cost as part of the Business and Planning Act. However, take up had been slow so far. Lessons learnt had been incorporated within the new policy and, in particular, the review by the Friends of Finsbury Park on events held there. The Council's Public Health service had been wanting to establish a Community Impact Zone in an area within the borough in response to the harm arising from alcohol, including crime and anti-social behaviour. This enabled authorities to specify that an area had reached saturation point for licensed premises and made it more difficult for premises to obtain or extend licenses. However, clear evidence needed to be produced that alcohol was the main driver.

The Committee expressed disappointment that a Community Impact Zone had not yet been set up in the borough as the adverse impact of alcohol on locations within the borough could be clearly seen. It was felt that learning could be obtained from other authorities that had implemented such schemes. It was agreed that the Committee would recommend that a report come to a future meeting of the Committee on the setting up of a zone within Haringey (**Action: Licensing Team Leader**).

In answer to a question, Ms Barrett stated the Council followed all relevant legislation regarding consultation. All licensed premises and the public had invited to respond to the consultation on the new policy. 8 weeks had been allowed for responses. 4 questions had been included plus the opportunity to input free text. In respect of School Zones, Public Health could make representations regarding licensing applications in such areas. However, the legislation required that evidence was based on clear evidence and not just anecdotal.

In answer to another question, she stated that there was a section on the process for reviewing licenses. Clear evidence needed to be provided by those objecting that premises were not complying with their responsibilities. Applications were shared with responsible authorities who were given 28 days to respond. Her service was not able to solicit responses but met regularly with authorities and could provide guidance. She stated that residents should bring any incidents to the attention of the local Police Safer Neighbourhood Teams.

RESOLVED

That the Licensing Team Leader be requested to submit a report to a future meeting of the Committee on the potential development of a Community Impact Zone within an area of Haringey.

11. BREXIT - IMPLICATIONS FOR THE BOROUGH

Jean Taylor, the Head of Policy, reported on the work that was taking place in response to the UK leaving the European Union (EU) and, in particular, the leaving of the Single Market and the Customs Union in December. The details of any deal were still not known and the current Covid-19 pandemic had created additional uncertainty.

Particular efforts were being made to ensure that EU residents obtained settled status. There were specific risks arising from a loss of income due to economic downturn and the impact on the workforce if significant numbers of staff did not obtain settled status before the June deadline. Brexit could also disrupt the Council's supply chain and exacerbate skills shortages. The economic impact could also have a negative impact on residents. The risk register was a dynamic document and would be further developed in due course.

In answer to a question regarding a possible upsurge in hate crime, Ms Taylor stated local lockdowns elsewhere had created tensions in the community. In addition, any protests against Brexit could increase virus transmission.

Concern was expressed by the Committee regarding the impact on recruitment and retention of Council staff, especially those in areas where there were skills shortages, and those who worked for Council contractors. Ms Taylor reported that work was taking place to determine the number of Council staff affected so that action could be taken to ensure that they all acquired settled status. This would include an internal communications campaign. There was an awareness amongst officers of the areas where there were skills shortages. Discussions had taken place with contractors and reassurance provided regarding the impact upon them. She reported that there were currently ten offices from across the Council who were working on this matter.

RESOLVED:

That a further report be presented to the next meeting of the Committee and that this includes additional detail on the financial risk to the Council (**Action: Head of Policy**).

12. FIRE SAFETY - UPDATE ON IMPLEMENTATION OF RECOMMENDATIONS FROM SCRUTINY REVIEW

Robbie Erbmman, Assistant Director for Housing, reported on progress with the implementation of the recommendations of the scrutiny review on Fire Safety in High Rise Blocks as follows:

- a. The Building Safety Bill would provide the framework for the implementation of the recommendations of the Hackitt Review and was likely to result in sweeping changes when passed. Although a further report on the legislative changes was due to come to the Committee on 12 January, he felt that it might be better to wait for this until such time as the bill had progressed further through parliament;
- b. The practical application of the new legislation was currently being worked through, including the requirements for an Accountable Officer and Building Safety Manager as well as the need for building fire safety cases for high rise blocks;
- c. Building Control officers had been upskilled and now all had the highest competencies for fire safety. Homes for Haringey were currently also recruiting for their building safety management team. It had been planned to recruit a single person to undertake the roles required but these had now been spread across the team due to the very limited number of individuals there were who possessed all the required skills; and
- d. Intrusive fire risk assessments were being undertaken on all high rise blocks on Broadwater Farm and other blocks and would be completed within 9 to 12 months.

Bob McIver, the Head of Building Control, reported that although efforts that had been made to recruit additional Building Control officers, these had not been very successful so action had instead been taken to upskill current staff. Consideration was being given to recruiting apprentices but it was not easy to deliver training at the moment though, due to the team not currently being in the office due to the pandemic. In addition, funding was a big issue.

In answer to a question, it was noted that the communication strategy regarding engagement with residents on fire safety was currently being updated and that it could be shared with the Committee when completed (**Action: AD for Housing**). Signage was also now being provided in a range of community languages.

The Committee requested that information on Fire Risk Assessments (FRAs) of blocks be shared with local ward Councillors. In response to a question, Farzad Fazilat, Head of Brokerage, reported that two engagement events had been held with care and nursing homes on fire safety and these had also included the Fire Service. Care homes and nursing homes were required to display FRAs on their premises but not obliged to put them on their websites. They were nevertheless encouraged to do so and he agreed to request that they do so again (**Action: Head of Brokerage**).

Councillor Gordon stated that there were a number of individual issues relating to fire safety that she would like to consider in greater detail at the Housing and Regeneration Scrutiny Panel. In particular, there was a lack of information regarding FRAs on buildings where fire risk had been assessed as substantial. It was also unclear whether there were FRAs for sheltered housing developments. In addition, there were a number of buildings that either had timber frames or some sort of cladding. There were also issues arising from the fire that had taken place at Firs House that needed to be addressed. In respect of Building Control, concern was expressed that little progress had been achieved in recruiting additional officers. If additional officers were recruited, they could potentially generate income for the Council. It was agreed to recommend that at least two apprentice Building Control Officers be recruited (**Action: Dir, Housing, Regeneration and Planning**).

Mr Erbmann stated that further work could be undertaken to increase the transparency of FRAs. There were still a number of intrusive FRAs that needed to be completed. Once this process was finished, there would be more clarity on the level of risk. Work relating to timber framed buildings had been brought forward and would be starting soon. There were no buildings in the borough with cladding that were classified as high risk. Investigations on the fire at Firs House were continuing. However, indications were that compartmentation in the original structure had been effective and that the problems had arisen from the new roof. It was important that fire safety was considered fully where changes were made to buildings.

Mr McIver reported that a review had been undertaken of all buildings within the borough that were over 18 metres tall, with details passed onto the Ministry of Housing, Communities and Local Government (MHCLG). There were approximately 130 of these. A number of buildings with cladding were now having works. It was noted that Homes had 54 high rise blocks within the borough. None of these had cladding that was considered to be high risk. It was agreed that further information would be shared with the Committee on lower rise buildings that had cladding.

Ms Denny stated that there had been some delays in remedial work being undertaken in some blocks, including fitting of new fire doors. This was despite leaseholders already having paid for the necessary works. Mr Erbmann reported that there had not been complete confidence that the original fire doors selected to be fitted would meet the necessary safety standards so new ones were now being selected. He agreed to write to Ms Denny to provide further information.

RESOLVED:

1. That communication strategy regarding engagement with residents on fire safety be shared with Committee Members when completed;
2. That information on Fire Risk Assessments (FRAs) undertaken on housing blocks be shared with local ward Councillors;
3. To recommend to Cabinet that at least two apprentice Building Control Officers be recruited to the Council's Building Control team; and
4. That further information be shared with the Committee on lower rise Homes for Haringey blocks that have cladding.

13. WORK PROGRAMME UPDATE

It was noted that there was some space for adding additional items to the work plan for the remaining scheduled meetings for the year, although this was likely to be limited in the January meetings due to budget scrutiny. The review on Business Support (Procurement and the Local Supply Chain) still needed to be finalised. All the evidence received so far had now been collated and consideration now needed to be given to how the review could be brought to a conclusion. Proposals for a virtual consultative event were currently being developed the purpose of this would be to consult further with the community on future items for the workplan. It was agreed that individual issues of concern arising from the Fire Safety in High Rise Blocks review would be taken up by the Housing and Regeneration Scrutiny Panel whilst the Committee would maintain an overview of the implementation of the recommendations of the review.

RESOLVED:

1. That the current work programmes for the main Committee and Scrutiny Panels be noted; and
2. That individual issues of concern arising from the Fire Safety in High Rise Blocks review be taken up by the Housing and Regeneration Scrutiny Panel whilst the Committee maintain an overview of the implementation of the recommendations.

CHAIR: Councillor Peray Ahmet

Signed by Chair

Date

**Overview and Scrutiny
Action Tracker**

Mtg. Date	Action	Response	Who by	Status
15 th October 2020	It was agreed that additional information would be provided to the Committee regarding Children's Centres, the processes that had been undertaken prior to their reopening and the services that were currently being provided.	Officers have been chased for an update.	Eveleen Riordan	Ongoing
15 th October 2020	A report come to a future meeting of the Committee on the potential development of a Community Impact Zone within an area of Haringey.	Noted.	Daliah Barrett	Scheduled to a future meeting
15 th October 2020	In respect of the Citizens Panel, the Committee requested an update on progress	Update circulated to Committee on 13 th November	Jean Taylor	Completed
15 th October 2020	That a further update on Brexit be brought back to the next meeting of the Committee, including details of the financial risk to the authority.	Brexit update is coming to the meeting on 23 rd November.	Jean Taylor	Completed
15 th October 2020	The AD for Housing agreed to share the communication strategy with residents on fire safety was it had been updated.	Update circulated to the Committee on 13 th November	Robbie Erbmann	Completed
15 th October 2020	The Committee requested that information on Fire Risk Assessments (FRAs) of blocks be shared with local ward Councillors. The Head of Brokerage agreed to contact care homes and nursing homes to remind them to display FRAs on their premises and on their websites.	Update circulated to the Committee on 13 th November	Farzad Fazilat	Completed
15 th October 2020	It was agreed that a recommendation to be put to Cabinet that at least two apprentice Building Control Officers be recruited.	A report is being drafted to Cabinet in December.	David Joyce	Scheduled
20 th July 2020	In respect of the night-time economy, it was agreed that this issue would be discussed with Wood Green ward Councillors.	The Council and the Wood Green BID have been discussing the scoping of a recovery plan for the High Road Wood Green. It is envisaged that should this project move	Peter O'Brien	Ongoing

	<p>Members requested details of when the issue would be discussed with Wood Green ward Councillors.</p>	<p>forward over the next few months, discussions with the lead member will be undertaken as part of the development of a recovery plan for the High Road and the health of and potential for Wood Green's evening economy.</p> <p>The work would be undertaken in partnership with the Wood Green BID with a focus on the recovery and renewal of the High Road and town centre in line with the Good Economy Recovery Plan and the High Street Recovery Action Plan.</p> <p>As a programme develops, ward members will be updated on the progress of this work via regular ward member briefings and they will be actively engaged as a key stakeholder on evening economy issues. A successful and vibrant evening economy in Wood Green will need to consider a joined-up approach to managing evening activity in the town centre including licencing, community safety, policing, environment teams, etc.</p>		
14 th January	<p>An all Member briefing session to be set up around leisure and the Fusion contract.</p>	<p>Briefing was scheduled for March but was postponed due to COVID-19.</p> <p>Two Member Briefings have been sent out, one from Cllr White in August and one from the Leader on 2nd October.</p> <p>In relation to an all-Member briefing, the arrangements for this have been disrupted by Covid -19. This meeting will be rescheduled once the Leisure centres have re-opened, and the Covid restrictions eased.</p>	<p>Cllr Amin/ Zoe Robertson</p>	<p>Ongoing</p>

25 th November	The Committee requested that future reports also include details of how many Member Enquiries were responded to before the ten day target time, a breakdown of those cases and ward data.	This is will be provided in next year's data report in November 2020.	Debbie Darling	Scheduled to the November meeting.
25 th November	The Committee sought further information around the Citizens Panel and its composition. Update to be brought to a future meeting as part of the consultation and engagement report.	Noted. Consultation and Engagement Item to come back to a future meeting.	Clerk	Scheduled to a future meeting

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MINUTES OF MEETING CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL HELD ON TUESDAY 29TH SEPTEMBER 2020

PRESENT:

Councillors: Erdal Dogan (Chair), Dana Carlin, Julie Davies, Josh Dixon, Tammy Palmer

Co-opted Members: Mark Chapman and Luci Davin (Parent Governor representatives) and Lourdes Kever (Church representative)

44. FILMING AT MEETINGS

The Chair referred Members present to agenda item 1 regarding filming at the meeting and Members noted the information contained therein.

45. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Chiriyankandath and Hakata and Yvonne Denny (church representative).

46. ITEMS OF URGENT BUSINESS

None.

47. DECLARATIONS OF INTEREST

None.

48. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

49. MINUTES

AGREED:

That the minutes of the meetings of 2 and 11 March 2020 (joint meeting with the Adults and Health Scrutiny Panel) be approved.

50. CABINET MEMBER QUESTIONS - COMMUNITIES AND EQUALITIES

The Cabinet Member for Communities and Equalities, Councillor Mark Blake, outlined key developments within the areas of his portfolio that came within the terms of reference of the Panel:

- In respect of youth justice, there had been recent improvements in performance. The service was due to be externally inspected soon by HMIC and the progress that had been made meant that they would be well prepared;
- Specific work had taken place on the issue of serious youth violence and disproportionality amongst black and minority ethnic (BAME) young people. This was being undertaken in partnership with Islington Council and assisted by City University. This had been set up in recognition that this was an issue in the area that required attention and to improve practice. Recommendations had been considered at the last Youth at Risk Executive Board meeting. The findings would be shared with the Youth Justice Board, who had also funded the work;
- Work was taking place to develop further the proposals for a youth hub in Wood Green;
- Two new teams had been created to slot into the new Youth Service model. The Contextual Safeguarding Team had been set up to work with young people whose needs currently came below thresholds for intervention but where there were emerging concerns. The Prevention Team would work with young people who had been given out of court disposals to ensure that they did not get caught up in the youth justice system again;
- Core outcomes had been attached to the Youth Service which were aligned to the Borough Plan. These included reducing exploitation, keeping children in education and improving behaviour and attitude in schools;
- Support had been provided to 40 families through food banks during the lockdown;
- Despite concerns regarding Covid transmission, summer programme activities had been well attended and the feedback on them had been good;
- He had visited Bruce Grove Youth Hub, which had been successfully reopened. Consideration was being given to broadening the range of activities that were available to including web design and animation and additional IT equipment had been obtained for this purpose. Good relationships had been established with local Police and they had spoken to young people about careers in the Police.

In answer to a question, Eveleen Riordan, Assistant Director for Schools and Learning, reported that Police officers had attended meetings with Headteachers and highlighted areas of the borough that were crime hotspots. Action was also being taken through place based work. This involved staff attending hot spots with the aim of diffusing any flare ups of trouble. Group work was also planned in Wood Green schools on how to stay safe. The Cabinet Member commented that he was anxious not to see a return to previous robbery levels within the borough and was keeping a close eye on developments.

The Panel noted that funding had been obtained from the Department for Education (DfE) to place social workers in 7 schools. They would be able to assist with a range of issues, including anxiety. The aim was to enable an early and sensitive response. In addition,

young people could also access the Kooth app through a project funded by Haringey CCG.

It was noted that, in response to the current pandemic, services had needed to adapt their approach. A youth justice podcast was being piloted. In addition, views were being obtained from young people on how they were being supported. Interviews and recruitment were still taking place. A recent assessment for newly qualified social workers had been assisted by four young people.

A Panel Member commented that it could be difficult for young people to move around the borough due to “post code” issues. The Cabinet Member stated that he had emphasised the need for a Wood Green youth hub for young people. Although progress was being made, it had not progressed as fast as he had wished. It was noted that an interim and a permanent venue were being sought. Sufficient space would be required to enable a broad range of activities to take place. A short list of two sites had been identified for the interim venue.

Ann Graham, Director of Children and Young People’s Services, stated that she was pleased that funding had been obtained for the social workers in schools initiative and would be happy to provide a report on progress with the scheme to a future meeting. In answer to a question, she stated that it was only currently operating in secondary schools. She would welcome extending it to primary schools should suitable funding become available.

AGREED:

That a report on progress with the social worker in schools initiative be submitted to a future meeting of the Panel.

51. RECOVERY PLAN FOR EDUCATION TO CATCH UP ON MISSED SCHOOLING AND TARGETED ACTION FOR DISADVANTAGED COMMUNITIES

Eveleen Riordan, Assistant Director for Schools and Learning, reported on plans to enable children and young people to catch up with schooling that had been missed during the lockdown. The experience of children and young people had been variable and there had been a significant negative impact on those from black and minority ethnic (BAME) communities. In particular, some children and young people had struggled to use on-line learning resources due to lack of access to IT. There had been a Department for Education (DfE) scheme to provide laptops to those who needed them but this had been slow to get off the ground. In addition, most schools were not set up to deliver learning virtually, although some had excelled. There was particular concern regarding those young people who were approaching public exams.

It was not possible as yet to determine what the full impact of the lockdown had been on learning. Teachers would be spending the autumn term assessing what progress children had made, what catch up work was required and how best to fill any gaps.

The Council and Haringey Education Partnership (HEP) had participated in the Lost Learning project alongside Enfield, Camden, Islington, Hackney and Barnet to explore in detail the impact of the lockdown on learning. A broadly similar picture had emerged

across all of the boroughs. National research had indicated that children had, on average, lost three months of schooling but this was more for BAME children as well as boys.

The Council and Haringey Education Partnership (HEP) were providing support for schools in providing continuing and blended learning, as well as future proofing against any future lockdowns. Examples of good practice were being shared. The Council had also been collecting and distributing laptops from the DfE for children who had social workers. HEP were working with schools to develop remote learning further in schools. Ofsted would be focusing on this with non-graded 'visits' in the autumn and would resume normal inspections from January 2021.

The Council's BAME achievement group had developed tools and support for schools to tackle the gaps in attainment and outcomes. The Council and HEP would be jointly hosting another conference, checking on delivering against the eight commitments in their pledge, aiming to complete a BAME review in every HEP supported school this year and asking schools to identify and address the impact on BAME communities.

Lockdown had impacted on the learning of all children and young people across all settings. There were wide variations in how families and schools had been able to respond to the lockdown and support children with online and other learning resources. There had also been variations between localities and within individual schools. Teachers would be using the coming term to develop a greater understanding of the impact and this would help to shape the recovery curriculum. There would be an impact on national testing in 2021 but schools would work with young people to minimise this.

In answer to a question regarding the Catch Up Premium funding for schools and how this was being used, Ms Riordan agreed to provide an update to the Panel outside of the meeting.

Panel Members commented that schools and children were finding the current circumstances very challenging, particularly the regular need for learning to take place outside of school. Ms Riordan stated that schools were looking to equip children and young people to learn effectively from home when required. Blended learning was being widely used and the good practice of some schools, such as Mulberry, was being widely shared. It was important that there was consistency in the provision of high quality remote learning and action was being taken to ensure that all schools were providing this. The provision of laptops by the DfE had been a good idea, but had taken time to roll out. Measures were in place to provide assistance if laptops malfunctioned, with schools providing help in the first instance. The gaps in learning varied considerably with some being very small and other instances where there had been virtually no learning at all undertaken during lockdown. Schools would consider what additional support might be needed and this could possibly include booster classes if necessary.

In reference to safeguarding referrals, Ms Graham reported that these had dropped initially. This was because children had been less visible as they were not at school. Additional measures had been taken to address this. These included action to ensure that children remained the responsibility of the local area and were not transferred to a new area when they were deplaned from a child protection plan. She was happy to

report further to the Panel on how safeguarding had been maintained. Referrals were still coming through and were expected to increase sharply. Additional capacity had been put in where required and action taken to ensure that there were stable workloads. Although the Council had received some additional funding, this was not sufficient and had not been ring fenced. A note was being kept on the additional spending that had been required for use in discussions with the government.

AGREED:

1. That that the findings of the Lost Learning project be shared with the Panel;
2. That further information be provided to the Panel on how the Catch Up premium funding for schools is being used; and
3. That a report be made to a future meeting of the Panel on how safeguarding of vulnerable children has been maintained during the pandemic and lockdown.

52. MANAGEMENT OF THE SCHOOLS ESTATE

Gloria Ighodaro, Head of Estate Management, reported on work to maintain the maintenance of the schools that the Council was responsible for. There were two elements to this:

- Planned works, arising from condition surveys and the need for statutory compliance; and
- Unplanned works that were required to ensure that schools remained safe and operational.

Historically, £1 million per year had been allocated for maintenance works but this had been increased to £6.6 million for this year and there was likely to be another £5 million required for the year after. There was a lot of outstanding work that needed to be dealt with and most schools had had works done. A significant number of school buildings within the borough were Victorian and therefore had high maintenance requirements.

Not all schools were aware of their responsibility to undertake statutory compliance tests. All schools received devolved funding for minor repairs and maintenance. A Schools Premises Management Handbook had been developed and issued to all maintained schools which set out the respective roles and responsibilities of schools as tenants and the Council as the landlord. A collaborative approach remained the way by which the Corporate Landlord Team worked with schools, Business Managers and Site Managers. There was no wish to see schools having to close due to maintenance issues and this had been avoided so far. The Panel noted that it would be necessary to prioritise works. Health and safety works were normally prioritised in the first instance.

In answer to a question, Ms Ighodaro stated that it had been recognised that a planned approach was required. Allowances would nevertheless need to be made for reactive work but it was hoped this would comprise a smaller percentage of work. In some schools, major works were required including full refurbishments. The ultimate aim was to make schools more resilient. Condition surveys of all schools had been completed

by the Major Projects Team and all schools had a copy of their respective Condition Survey.

The Panel welcomed the handbook for schools and the additional funding and requested that information on major projects be shared with it when planned. It was noted that the previous amount of £1 million for maintenance works had been set some time ago and was now outdated. Decisions on the future funding allocations for the repair and maintenance programme would be reviewed on an annual basis.

Ms Ighodaro reported that an asbestos survey had been commissioned across the school estate so that an up to date asbestos register could be available and to have a consistent approach to assessing and addressing any remedial works that might be required thereafter. A lot of progress had been achieved and it was hoped to have a clear idea of what further maintenance works were required by the end of this year. There were regular meetings held with schools, including Headteachers and site managers, to ensure that communication on priority works were agreed collaboratively.

AGREED:

That further information be shared with the Panel in due course on any major works that are planned to take place in maintained schools.

53. WORK PROGRAMME UPDATE

In respect of items for the next meeting of the Panel, it was noted that the results of GCSE and A Level assessments that had been undertaken to replace exams were not to be published by the DfE. It would therefore not be possible to provide the analysis of them and other test results that was received annually by the Panel. Panel Members commented that they would nevertheless be interested in looking at the outcome of the assessments and any disproportionate impact that they may have had. They also felt that it would be useful to continue to monitor the impact of the lockdown on children and how they were being supported in catching up on lost learning.

AGREED:

That the draft work plan for the remainder of 2020-21 be approved.

54. DATES OF FUTURE MEETINGS

- 9 November 2020;
- 14 December 2020 (budget); and
- 8 March 2021.

CHAIR: Councillor Erdal Dogan

Signed by Chair

Date

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Report for: Overview & Scrutiny Committee – 23 November 2020

Title: Quarter 1 (Period 3) Budget Monitoring for 2020/21

Report

Authorised by: Jon Warlow – Chief Finance Officer & Section 151 Officer

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

Ward(s) Affected: N/A

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

1. Introduction

- 1.1 This budget monitoring report covers the position at Quarter 1 (Period 3) of the 2020/21 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of Cabinet approved MTFS savings but more significantly, the impact that Covid-19 is forecast to have on the Council's financial plans.
- 1.2 The Budget/Medium Term Financial Strategy (MTFS) 2020/21-2024/25 report agreed by Cabinet and subsequently Full Council in February 2020 took actions to de-risk the base budget position as far as possible within the agreed resources. This mainly focussed on addressing the on-going demand pressure in the Adults services but also agreed the writing out of a previously agreed saving associated with achieving income in the Corporate estate.
- 1.3 These actions were intended to provide greater confidence of managing within the agreed budget as well as delivering agreed budget reduction proposals. Since the budget was agreed, the lock-down and associated Government directed actions in response to the Covid-19 pandemic has significantly impacted on the Council's agreed budget and Borough Plan delivery. The forecasts provided in this report are as up to date as possible and based on the most recent (31 July 2020) return to central government (i.e. at month 4 of the financial year). There remains great uncertainty, not least associated with the potential for a second wave of the virus and further local or national lockdowns. Beyond the current year, the speed of national economic recovery will be important on the emerging financial planning for 2021/22 and beyond.
- 1.4 The GF revenue forecast presented differentiates between the impact of Covid-19, on budgets and delivery of planned MTFS savings, and other base budget issues. The most significant of these other issues is the on-going Dedicated Schools Grant (DSG) pressure, notably the High Needs Block which at Quarter 1 is already forecasting an in year overspend of £4.5m. The Director of Children's services is looking for solutions to contain spending in this area as far as possible however, as communicated to Members previously, this is a national issue and can only be resolved through Government increasing the overall funding to a level more commensurate with the cost of delivering

the statutory requirements. The forecast and impact on the DSG reserve is explored in more detail in section 7.

2. Cabinet Member Introduction

- 2.1 The impact of Covid-19 on our communities and our agreed plans cannot be underestimated and the financial impact on the current year's agreed budget is set out very clearly in this report. The forecast impact arising from Covid-19 has already been reported twice this year (April and June) and this report enables me to provide an update on the position, including any additional funding received and re-emphasises our expectation that ministers will stand by their statements that government stands ready to do whatever is necessary to support councils in their response to coronavirus. The report also provides a forecast of non-Covid19 related pressures which total close to £5m and I must confirm my expectation that Lead members will be working closely with officers to identify and implement strategies to mitigate against these as far as possible.
- 2.2 We have been through 10 years of financial austerity and now look set to face further significant turbulence as a result of the potential world-wide recession, uncertainty over Brexit and a potential second wave of Covid-19 and it is therefore critical that we maintain strong financial management at this time in order that we can continue to do the best for all who live and work in our Borough.
- 2.3 On top of the all of this, I must draw attention to the continued and increasing pressure that we are facing from underfunding of the High Needs Block of the DSG since this Government's expansion of the age for Education, Health and Care Plan (EHCP) eligibility. Haringey, like many other authorities across the country, has been left in a position where, despite best efforts, we are unable to meet the needs of these young people within the budget that we have been allocated. The additional funds provided for 2020/21 to date in no way go far enough and do not provide the sustainable solution that these young people and their families need as is evidenced by the forecast £4.5m overspend included in this report. The outcome of the Government's SEND review is still waiting publication and in the interim we must all continue to vocally lobby for the resources we desperately need.

3. Recommendations

OSC is recommended to:

- 3.1. Note the forecast revenue outturn for the General Fund (GF), including the impact of Covid, and known and estimated levels of announced Covid funding, is a net overspend of £23.1m. This is before any further emergency grant support (Section 6, Tables 1a and 1b, and Appendix 1). This excludes the DSG forecast.
- 3.2. Note that Directors have been asked to focus on actions to bring the forecast overspend down before the end of the year.
- 3.3. Note the net Housing Revenue Account (HRA) forecast of £9.6m overspend (Section 6, Table 2, and Appendix 2).

- 3.4. Note the net DSG forecast of £4.6m overspend, the actions being taken to seek to address this and the potential implications for the GF (Section 7 and Table 3).
- 3.5. Note the forecast budget savings position in 2020/21 which indicates that 50% (£8.3m) may not be achieved. (Section 8, Table 4 and Appendix 3). This is incorporated in the GF budget pressures addressed in recommendation 3.1 above.
- 3.6. Note the proposed budget adjustments and virements to the capital programme as set out in Table 5 and Appendix 4 and note the forecast expenditure of £251.5m in 2020/21 which equates to 43% of the revised capital budget (Section 9, Table 5 and Appendix 4).
- 3.7. To note the budget virements as set out in Appendix 5.
- 3.8. To note the debt write-offs approved in Quarter 4 2019/20 (Appendix 6).
- 3.9. To note the Council's income recovery practices, operative from 1 October 2020, following the temporary changes made since April of this year (Section 10).
- 3.10. To note the approach to providing assistance to the Bernie Grant Arts Centre, as set out in section 6.17.6. of the report.

4. Reason for Decision

- 4.1 A strong financial management framework, including oversight by Members and senior management, is an essential part of delivering the council's priorities and statutory duties. This is made more critically important than ever as a result of the severe financial duress placed on the Council by the Covid-19 crisis.

COVID-19 affects everything local authorities do – as community leaders, public health authorities, education authorities, employers, partners and service deliverers. The Leader, Cabinet and its officers continue to need to focus on responding to the crisis while ensuring normal critical services are provided.

5. Alternative Options Considered

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

6. Revenue Outturn

- 6.1. Covid -19 Financial Impact: Key Elements to Date

The health crisis has had a bigger impact on the Council's service delivery and therefore its in-year budget position than anything for decades. The Council's first report on its response was the "Leader Signing of COVID-19 Financial Intervention and Measures" report of 6 April 2020 and its key elements were:

- Provided a clear framework for decision making.
- Set out Haringey's financial intervention and measures policy in relation to Procurement & supply chain (PPN01/02) to help the sustainability of our suppliers.
- Put in place an income collection approach which as far as possible took account of people and organisations circumstances, including a Council Tax Hardship Fund to provide greater relief on bills.
- Agreed to the creation of an Emergency Response Contingency (GF) – using the first tranche of un-ringfenced grant received from Government totalling £8.094m
- Agreed to the creation of a £5m Covid-19 Capital Contingency (GF) by the repurposing of agreed capital budgets and in readiness in case we needed to act fast on investment.
- Provided assurance to members that the Council didn't expect to have cash flow issues
- Approved partial initial usage of the new Emergency Response Contingency (GF) on some specific schemes.
- Noted that the Council was relying on the statement by Robert Jenrick "the government stands ready to do whatever is necessary to support councils in their response to coronavirus"

6.2 An update was provided in the "Financial Impact of COVID-19 – Update Report" to Cabinet of 16 June, which further agreed to:

- Approve an allocation of a further £2m from the Emergency Response Contingency (GF) to cover the on-going Homelessness demand pending the identification of longer-term solutions as set out in Section 9.4.
- Approve allocation of £0.355m from the Emergency Response Contingency (GF) to cover the 5% uplift to the Care Sector for the period 1 April – 31 May 2020 as set out in Section 9.4.
- Approve expenditure on emergency PPE this financial year of up to a maximum of £1m, to be funded from the Emergency Response Contingency (GF) as set out in Section 9.4.
- Approve an allocation of £0.393m from the Emergency Response Contingency (GF) for the direct purchase of emergency food supplies by the Council for the period to

mid-July 2020, with a further allocation of £100k to fund longer term support as set out in Section 9.4.

- Approve £0.5m of additional revenue grant funding from the Emergency Response Contingency (GF) to APPCT in this year and also to note the deferral of all loan repayments by the APPCT totalling £0.414m due for 2020/21 as set out in Section 9.4.
- Note that the Council is investing £0.030m from the Emergency Response Contingency (GF) in making an extra 82 lamp posts suitable for use as locations to place banners in high-footfall locations to help the dissemination of messaging about Covid-19 related actions.
- Approve the continuation of the general approach to income collection, where necessary, as approved in the 6 April 2020 report and approve that this be re-considered as part of the Quarter 1 report to Cabinet on 15 Sept 2020 (Section 9.3)

6.3 This presents the backdrop to this update. Since then, with regard to the corporate financial position:

6.3.1 A further package of funding for local government was announced on 2 July:

- £500m of further non-ringfenced emergency funding was announced, Haringey's share being a further £2.9m – taking the total emergency funding Haringey has been allocated to £18.3m
- An income losses scheme was announced to compensate Councils for irrecoverable losses of sales fees and charges income – detail on the specifics of how this will operate is awaited from the government
- It was announced that collection fund deficits (i.e. losses from NNDR and Council Tax) which would normally hit Council General Funds in 2021/22 could be spread over 3 years, and there were related statements made that the share of this which would become a burden on Local Authorities and Central Government would be reviewed. Again, further detail is awaited on this.

6.3.2 The Secretary of State for Housing Communities and Local Government, Robert Jenrick has stated publicly that he will lobby the Treasury 'very strongly' to ensure councils receive the funding they need at the Comprehensive Spending Review, which is due in the autumn.

Corporate Financial Overview

6.4. Members will be aware that £18.3m un-ringfenced grant funding has been received from Government ostensibly to offset the additional expenditure incurred as a result of the pandemic. Members will also be aware that Government have announced that they plan to recompense authorities for an element of the forecast unrecoverable income, the Council's estimate of this currently is a further £8.0m. Other, more specific grants will also impact on the final outturn forecast below. To date, the Council has received the below specific grants:

- Infection Control for Care Homes £717k

- Covid-19 Test and Trace Grant £1,862k
- Local Authority Emergency Assistance Food Grant £365k
- Schools Food Voucher Grant £150k
- Hardship Fund (for Council Tax Reduction Scheme Claims) £3,664k

- 6.5. While the monthly Covid financial implications returns made to the MHCLG by the Council nominally describe how this Emergency grant is being applied by the Council, it as yet being held centrally. Therefore, the level of overspends being reported at priority level are gross of any such funding, but net of the specific additional grants received.
- 6.6. As there is still uncertainty about Government support, particularly around the income losses that will be covered, the Council continues to assume that ministers stand by their statements that government stands ready to do whatever is necessary to support councils in their response to coronavirus.
- 6.7. As yet no government announcement has been made for grant support to local authorities HRAs, either in respect of any additional expenditure or, more importantly income loss.
- 6.8. Before taking into account the Emergency Grant, the Council's Quarter 1 finance position (including the HRA and DSG) is a projected gross overspend of £63.599m for the year. The General Fund element (excluding DSG) is a gross £49.408m, which reduces to £23.1m when taking into account known and estimated levels of announced Covid funding. The overspend is mainly due to the forecast impact of Covid-19 on planned budgets and delivery of agreed savings. The Covid-19 impact is largely unchanged from the [Cabinet Report](#) of June 2020. However, the position reported now is worse, owing to the fact that the June report only considered the impact of Covid on the Council's finances, and not other budget issues which are reported here.
- 6.9. Table 1 below sets out full year projections at priority level. A detailed analysis at directorate level is attached in Appendix 1.

Table 1a – Revenue Budget Monitoring Forecast for Quarter 1 2020/21

Priority	Revised 2020/21 Budget £'000	Base Budget Pressures £'000	2020/21 MTFS Savings Pressures- non Covid £'000	Total Base Pressures £'000	2020/21 Covid Challenges £'000	2020/21 MTFS Savings Pressures - Covid £'000	Total Covid Pressures £'000	Total Variance £'000
Housing	17,182	0	0	0	4,587	526	5,113	5,113
People - Children's	62,422	2,051	0	2,051	3,098	2,084	5,182	7,233
People - Adults	87,008	0	0	0	6,545	2,314	8,859	8,859
Place	31,584	2,230	0	2,230	12,145	1,569	13,714	15,944
Economy	4,536	(1)	0	(1)	4,647	625	5,272	5,271
Your Council	39,560	681	0	681	5,097	1,210	6,307	6,988
General Fund Total (b)	242,292	4,961	0	4,961	36,119	8,328	44,447	49,408
DSG	0	4,575	0	4,575	0	0	0	4,575
External Finance	(242,292)	0	0	0	0	0	0	0
General Fund Total	0	9,536	0	9,536	36,119	8,328	44,447	53,983
HRA	0	0	0	0	9,616	0	9,616	9,616
Haringey Total	0	9,536	0	9,536	45,735	8,328	54,063	63,599

6.10. After emergency grant the Table 1b below summarises the current forecast impact on budgets for 2020/21. It should be noted that the income loss compensation grant to recompense losses of sales fees and charges income is still an estimate as final guidance on how this will be calculated is awaited from the Government. Depending on the methodology the government adopts, it may take some time to have clarity around the final level of support the Council will receive.

Table 1b – General Fund Forecast for Q1 2020/21

General Fund	2020/21
	(£m)
Covid Pressure	44.44
Non Covid Pressure	4.96
Less: Un-ringfenced Emergency Grant	(18.30)
Less: Income Loss Compensation Grant	(8.00)
Government Funding Assumed	(18.14)
Residual Pressure	4.96

It must be stressed that this represents our current estimates and assumptions about Government support. Should the additional support not be forthcoming, the budgetary pressure will fall upon the Council and this will need to be addressed at year end and in our on-going financial planning.

6.11. Priority Level Financial Position

Brief explanations of the forecast variances for each priority are outlined below. These variances include the impact of the forecast non-delivery of MTFS savings which are further discussed in section 8.

PEOPLE: CHILDREN'S & SCHOOLS

Over budget £7.233m

6.12.1 Safeguarding and Social Care is indicating a pressure of £2.996m - this pressure sits mainly in the placements budget which is forecasting to be £2.385m overspent. The invest to save projects have been significantly impacted by COVID-19 and these aimed to reduce the pressure on this budget. Additionally, there are a large number of court proceedings in train which will add further pressure to the budget. There are also significant legal and other associated costs (such as expert witness fees), associated with these proceedings and the relevant budget is showing a pressure of around £900K. There is also a staffing pressures in the Children in Need teams which are predicting a £171K pressure.

6.12.2 Prevention and Early Intervention is indicating a pressure of £1.426m - this pressure relates to an inherent £1M pressure for SEND transport carried over from last year and £393K pressure in Children's Centres which has been exacerbated by a loss of income as a result of COVID-19.

6.12.3 Schools and Learning is indicating a pressure of £0.32m – this pressure relates to the loss of income from parents for the Music Service and Pendarren (£248K) as a

result of COVID-19 and there is also a loss of income from schools in relation to training that the Early Years' service delivers (£124K)

- 6.12.4 **Additional Covid-19 related risks of £2.46m** – additional risks identified within the service from the impact of Covid-19. These predominantly relate to anticipated additional costs in placement and staffing related costs in Safeguarding and Social Care.
- 6.12.5 Local authorities have a statutory responsibility to provide free home-school transport to several specific categories of children resident in the borough. However, in London, TfL has provided free travel to children and young people for over 10 years, and so Haringey has not had to apply this statutory guidance in its entirety for some time. As part of the Covid-19 bail-out agreement between the DfT and the Mayor of London, the DfT require that TfL temporarily removes free travel for under-18s. The term of this temporary arrangement has not been specified and it could be in place for some years. DfT has advised that they do not expect London local authorities to fund the free travel however, some additional administrative burden is likely to fall on the Borough. It isn't currently possible to quantify the financial impact of this or when it will commence but an update will be provided as part of the next report.

PEOPLE : ADULTS & PUBLIC HEALTH

Over budget £8.859m

- 6.13.1 Adult Social Services - is forecasting a gross adverse variance of £13.696m against a budget of £87.008m. Specific Covid related grants and recharges to the NCL CCG reduce the gross cost pressure by £4.837m to £8.859m. This is broken down to an estimated £2.314m slippage against agreed MTFs delivery; £3.816m cost pressures notified and agreed by the Leader or Cabinet including care provider and homecare worker uplifts, PPE and community food aid; and a further £2.7m other Covid cost pressure predominantly for care package costs. As highlighted earlier in the report, the Government has provided some specific and generic grant funding which will ultimately offset some of the Covid-19 overspend and the authority has also obtained agreement from the CCG to re-charge those elements associated with NHS discharges.
- 6.13.2 It should be noted that there is an additional risk of a further increase in demand due to Covid-19 for packages of care that we are unable to quantify at this point in time: pressures arising through additional clients, care complexity, increased hours and carer breakdown. The impact and pressure are likely to change over the financial year as we begin to understand long-term implications of Covid-19. It should also be noted that ASC are planning with health partners for a second wave towards the end of 2020. This poses additional risks to the budget position for 2020/21 and beyond.

PLACE

Over budget £15.94m

- 6.14.1 Place Priority is forecasting an adverse variance of £15.94m from the budgeted sum this year; largely made up of base budget pressures of £2.23m, and the impact of COVID of £13.71m.
- 6.14.2 All services in this priority were affected by COVID-19, and this has led to either increased expenditure or reduced income in one way or the other. Significant among them is Parking, & Highways with a forecast adverse variance of £10.6m. There was huge reduction in parking and enforcement incomes due to the restrictions.
- 6.14.3 Community Safety, Waste & Enforcement has a forecast variance of £2.2m. Parks & Leisure has a forecast variance of £1.8m due to loss of all Events income, a reduction in filming and car park income, and costs for fencing and signage required as part of social distancing measures in council parks.
- 6.14.4 The base budget pressures are largely in Parking and Highways, £1.6m (Non-achievement of CCTV, Pay by Phone and Residential Permit Parking income, plus reactive maintenance budget and clamping contract budget shortfalls).
- 6.14.5 The rest is in Community Safety, Waste & Enforcement, £0.53m (Non-achievement of rechargeable waste income -Green Waste, Bulky Waste, etc., Fixed Penalty Notice Income in and on-going Community Safety CCTV Staff budget shortfall)

ECONOMY

Over budget £5.271m

- 6.15.1 Economy is forecasting an adverse variance of £ 5.271m for Quarter 3 Budget Monitoring. This is entirely due to due to the impact of Covid-19. £4.647m on additional costs and lost income and a further £0.625m from the non-delivery of agreed MTFS savings.
- 6.15.2 The forecast variance of £5.271m is largely is made up of underachievement of fee income in the Planning Service of £2.0m attributed to slowdown in the market. Contributing to this variance is also a potential income loss of £1.750m in Property Service and 6months rent free given to Voluntary Sector as part of COVID support measures. There are other contributors to the adverse variance above; all brought about by COVID including £0.725m additional security and building cleaning cost. £0.240m loss of Recharge income chargeable to projects put on hold due to the pandemic.
- 6.15.3 Detailed work has been ongoing to closely monitor these potential variances and to ensure any corrective action is been taken to mitigate these risks.

HOUSING (General Fund)

Over budget £5.113m

6.16.1 Housing Service forecasts a net adverse variance of £5.113m.

The forecast £5.113m is predominately due to the additional homelessness and rough sleeping costs being incurred by the services during Covid-19. The remainder is due to delayed delivery of agreed MTFs savings due to Covid-19. It should be noted that within this variance is a £3.7m Temporary accommodation potential overspend offset by a budgeted application of Flexible Homelessness Support Grant (FHSG).

6.16.2 The housing delivery team's revenue budget is proposed to increase by £0.80m to enable the housing delivery team to speedily progress housing sites at GW0 (strategic definition) and GW1 (preparation) stages. This additional cost will be charged to the HRA new build capital budget.

6.16.3 A temporary in year increase to the housing strategy & commissioning team revenue budget of £0.240m is also proposed. This will enable the creation of a temporary ALMO client management team, pending a wider restructure. This resource will ensure that the required targets in key areas of Homes for Haringey's business such as property compliance, asset management and rental income are achieved, customer satisfaction is improved and to ensure a balanced Housing Revenue Account (HRA). This temporary team will be funded by a corresponding reduction in the 2020/21 HRA revenue contribution to capital budget, made possible by the forecast reduction in the level of capital spend this year.

HOUSING (Housing Revenue Account - HRA)

Over budget £9.6m

Table 2 – HRA Budget Forecast (Quarter 1)

HRA BUDGET 2020/21	2020/21 Revised Budget	Q1 2020/21 Forecast	Q1 2020/21 Forecast Variance
	£000's	£000's	£000's
UE0721 Managed Services Income TOTAL	(105,513)	(95,688)	9,825
UE0722 Managed Services Expenditure TOTAL	11,023	13,000	1,977
UE0731 Retained Services Expenditure TOTAL	82,893	82,893	
Surplus HRA Services (within Retained)	11,596	9,410	(2,186)
Balance of HRA Account	0	9,616	9,616

6.16.4 The HRA is forecasting an overspend of £9.6m which is largely due to the impact of COVID-19 on income collection. The position is improving, and it is expected that a lower variance will be reported at Qtr 2. This would lessen the negative impact on the planned surplus highlighted in the table above.

YOUR COUNCIL

Over budget £6.988m

6.17.1 The Qtr 1 forecast variance is caused by £1.2m delay in delivering agreed MTFS savings due to Covid-19, £5.097m direct additional costs or lost income arising from Covid-19 and a net £0.681m of base budget pressure.

6.17.2 Corporate Governance: (Total £0.349m):

Covid-19 impact (£0.285m)

Currently Covid-19 impacting two areas within Governance as follows:

- Registrars income from ceremonies and notices will be badly affected and it still unclear what long-term additional costs the service will have to pay in order to operate safely in a Covid-19 secure arrangement.
- Legal income from commercial transactions and Homes for Haringey is expected to be impacted by £135K due to reduction in demand. The aim is to recover some of this amount from an increase in work during the later part or efficiencies elsewhere, but there is no evidence that this is currently viable.

Base Budget Pressure (£0.064m):

The forecast overspend in Audit and Risk Management due to inflationary increase in the internal audit contract. This is looking to be addressed through the 2021/22 budget process.

6.17.3 Director of Finance (£1.962m):

There are Covid related pressures of £1.546m covering the impact on corporate budgets. A further base pressure of £0.416m arises from the continued reliance on interim staffing resource pending permanent recruitment. This figure is likely to be the worst-case scenario and it is hoped that the overspend forecast will reduce down for Qtr2.

6.17.4 Director of Transformation (£3.471m):

The majority of the forecast overspend is due to Covid-19. An estimated £1.2m is slippage in delivery of agreed 2020/21 savings, mainly in the Customer First programme, where planned activity has had to be postponed in order for the council to respond to the increased demand for services as a result of the pandemic. A review is underway currently to investigate what mitigations are available to reduce this forecast impact in the current year. Planned advertising income is also unlikely to be achieved this year.

A further £1.0m pressure is in relation to significantly reduced Council Tax and Business Rates court cost recovery income as Courts are now not expected to be operational for Summons/Liability hearings until October earliest which will have a major impact on income this income stream. In addition, we are expecting increased requests for Discretionary Housing Payments of £0.6m over and above our Grant allocation

Other Covid pressures (£0.7m) within this service relate to additional staffing costs to cover the processing of the small business grants and increased benefits workload as well as IT equipment costs.

There are base staffing pressures within the directorate of £0.2m which the service is seeking to mitigate through vacancies.

6.17.5 Alexandra Park and Palace Charitable Trust (£0.9m) - as agreed in the June Cabinet report, an additional grant award of £0.5m has been made by the Council to the Trust in recognition of the serious impact that Covid-19 has had on their business. In addition, a further £0.4m has been identified as being at risk in respect of loan repayments. Members should note that the Trust is actively looking to identify additional funding from other sources and has been successful in its application for £250k to the National Lottery Heritage Fund to help meet operational costs through the current situation. Even taking these two income improvements into account, its trading company APTL currently estimate a significant trading loss for 2020/21 and is currently looking to address its cashflow position. It is expected that this will have a significant impact on the ability of the APTL to provide gift aid to the Trust for 2020/21. Given that their ability to make a gift aid donation in 2021/22 is based on their trading position in 2020/21, there will also be concerns about their contribution to APPCT for next year.

6.17.6 Bernie Grant Arts Centre (BGAC) – financial update

The Centre has been significantly affected by the crisis and the Council proposes to provide assistance in a number of ways.

Members will recall the voluntary sector organisational assistance fund established to help in such situations and the BGAC has been advised to make an application for assistance from this fund.

The Council has also reviewed its wider financial arrangements with the Centre. Under an existing property related matter, the BGAC is due to pay the Council £35,000 pa from 2021/22. It is now proposed that this requirement is put back a year, in effect giving the BGAC an equivalent grant for that year.

There is also a £340,000 outstanding loan in place from some years ago and there is currently no loan repayment plan in place which needs to be addressed. The Council recognises the pressures the organisation is facing and any repayment terms will need to be reasonable but, as there is currently no provision in place for the loan, the Council is not in a position to write off the debt at this point, given its own financial outlook. It is therefore proposed that no loan repayments be made until 2023/24 when the rental income due to the Council (£35k pa) becomes due and that this be utilised to repay the debt from that point. This would effectively represent a further grant to the BGAC as the Council would be paying down the debt on their behalf. It is estimated that this would take between 9 and 10 years to clear completely on an interest free basis. At that point, the ongoing rental income would be built into the Council's financial planning (it is not presently).

7. Dedicated Schools Grant (DSG)

Over budget £4.575m

The DSG budget is already forecasting an in year overspend of £4.575m despite material increases in the Schools Bock (£3.18m) and High Needs Block (£4.64m) budgets

compared to 2019-20. As highlighted in the table below, all but £0.3m is pressure within the High Needs Block (HNB).

Table 3 – DSG Position Quarter 1

Blocks	Opening DSG at 01/04/20	Schools Forum agreed trf between blocks	Revised Reserves at 01/04/20	Q1 Forecast Outturn Variance	Closing DSG Reserves at Q1 2020/21
Schools Block	0	0	0	347,760	347,760
Central Block	10,260	0	10,260	0	10,260
High Needs Block	10,066,960	0	10,066,960	4,227,719	14,294,679
Early Years Block	107,530	0	107,530	0	107,530
Total	10,184,750	0	10,184,750	4,575,479	14,760,229

The main cost driver for the HNB is the total number of EHCP plans which have been increasing in recent years; this trajectory looks to be continuing for 2020/21.

The DfE have updated their guidance on Deficit Recovery Plans (DRP) and removed the previous 1% threshold as the basis for producing a recovery plan for the 30th of June. Instead, they will be contacting LA's individually to discuss recovery plans. The School's Forum is aware of the need to produce a DRP as a matter of good financial practice and in preparation for the expected contact from the DfE.

Immediate material savings in this financial year are unlikely to be achievable however, Services are working on a recovery plan with key partners to reduce costs. There are complex issues to address with schools such as banding payments for individual top-up plans and refocus spending. This will need to be tabled and agreed with Schools Forum throughout the year for implementation in September 2021. On a national level the outcome of the Government's SEND Review is still waiting publication which will influence policy (and costs) and will factor into any future deficit recovery plans.

8. MTFs Savings

Table 4 – Summary 2020/21 MTFs Savings Delivery by Priority

Priority	2020/21 Savings Target	Achieved to date, full year effect	Forecast savings	Covid Slippage	Other Slippage	Commentary
	£'000	£'000	£'000	£'000	£'000	
People : Childrens	2,261	178	0	2,083	0	£2.083m delay due to covid issues: Edge of Care 0.990m; Safeguarding 0.250m Fostering 0.144m; SEND transport 0.214m Pause Project 0.142m and Foster Carer Room 0.193m
People : Adults*	5,969	1,377	2,278	2,314	0	Covid: Haringey Learning Partnership 0.835m; Mental Health saving 0.225m; transfer of High Cost Day Care 0.425m; In House Negotiator 0.200m; CCG Related savings 0.186m
Place	3,218	17	1,631	1,570	0	Covid: Parking Transformation 1.055m; Debt recovery 0.158m and Water Service 0.156
Economy	980	30	325	625	0	COVID: Largely from FM Transformation £0.15m, Strategic Property Unit – New Income Rent Reviews £0.10m, Property head lease acquisition £0.05m and various others £0.325m
Housing	1,176	0	650	526	0	COVID: Additional HMO Licensing Scheme £0.17m, Temporary accommodation reduction plan £0.33 and Transferring PSLs to the CBS £0.03
Your Council	2,934	1,709	15	1,210		Covid Slippage: FOBO 1.022m; Advertising Income 0.100m; CPMO /Comms Saff 0.087m
TOTAL	16,538	3,311	4,899	8,328	0	

*Adults Savings Includes the Mitigations for Demographic and Inflation Growth

8.1. Appendix 3 provides progress on savings 2020-21 delivery on a more detailed level.

2021/22 – 2024/25

8.2 Services continue to monitor deliverability of agreed savings for 2021/22 and beyond and at this stage c.£2m is flagged as being delayed beyond the original delivery date with one saving now at risk of not being deliverable as originally planned. Further analysis will be undertaken before the next report to challenge the assumptions around the forecast slippage however, it should be noted that any further waves of Covid-19 could negatively impact on the agreed savings delivery.

9. Capital Expenditure Forecast at Quarter 1

The Council's overall revised capital budget is £577.981m. This revised budget includes the budget as set by Council in February 2020, the carry forwards agreed by Cabinet at its meeting in July 2020 and further amendments required since July, most noticeably the allocation of Neighbourhood Community Infrastructure Levy and the increase in the School Condition Allocation capital grant from the DfE.

Services are reporting a projected outturn of £251.516m, and an in-year variance of £326.465m (57%). The table below compares the revised budget to the forecast outturn.

Table 5 below compares the revised budget to the forecast outturn.

Table 5

Priority	2020/21 Original Budget	2019/20 Budget B/F	2020/21 Budget Virements (Adjustments)	2020/21 Revised Budget	2020/21 Forecast Outturn @ Quarter 1	2020/21 Outturn vs Budget Variance
	£'000	£'000	£'000	£'000	£'000	£'000
People (Children's)	20,663	9,020	1,552	31,235	23,999	(7,236)
People (Adults)	13,370	4,325	168	17,863	4,454	(13,409)
Place	31,958	10,781	1,330	44,068	32,366	(11,702)
Economy	130,734	22,266	(786)	152,214	53,505	(98,709)
Housing (GF)	1,000	9,698	0	10,698	0	(10,698)
Your Council	20,036	13,153	1,578	34,767	18,631	(16,136)
General Fund Total	217,762	69,242	3,842	290,845	132,955	(157,890)
Housing (HRA)	236,331	50,805	0	287,136	118,561	(168,575)
Total	454,093	120,047	3,842	577,981	251,516	(326,465)

9.1 People (Children's Services)

There is a net £1.552m adjustment to the Children's Services capital budget. This represents the movement of resources within the overall programme to individual schemes with a net zero effect, the inclusion of Neighbourhood Community Infrastructure Levy (NCIL) into the Youth Service capital budget at £0.650m, and an increase in the School Condition Allocation capital grant of £1.374m. There was a reduction of £0.5m which was a transfer to the Covid-19 contingency of £0.5m.

The current projected outturn is £24m, generating a variance of £7.236m. During 2019/20 a large number of surveys identified the requirement for significant amounts of remedial works in the Children's Services estate. Since those surveys were concluded, work has progressed with the necessary scheme design prior to tendering and delivering the actual capital schemes. As a result, it is anticipated that there will be significant capital spend over this financial year on major projects. Within the above expenditure forecast approximately £7.7m net has been allocated to the Corporate Landlord to undertake smaller schemes that could, if left, result in school closure. It is anticipated that this budget will be fully spent. Plans to spend the very

recently announced additional School Condition Allocation grant will be worked up and could result in higher spend this financial year. In addition, work continues on further design development for schemes to be delivered in 2021/22.

9.2 People (Adults)

There is an increase in the Adults capital budget which is due to the receipt of a higher allocation of disabled facilities grant (DFG) than budgeted for which needs to be added to the capital programme.

The current projected outturn is £4.454m which leads to a variance of £13.409m. The reshaping of the Canning Crescent scheme has led to a delay in expenditure on the scheme, with an in-year variance of £4.9m. The spend profile is to be recast in the light of the revised capital scheme as it further developed. The Supported Living scheme budget is reporting a variance of £4.1m. This budget is in the capital programme to provide for resources to undertake works to properties as and when they become available. The use of buildings to provide for homeless people during the pandemic has reduced the availability of potential buildings for use as supported living, hence the reduced level of forecast expenditure. The suspension of the OGNH scheme has resulted in an in-year variance of £2.9m.

9.3 Place

There is a net adjustment in the Place budget of £1.330m which represents an increase of £4.662m due to the incorporation of NCIL of £1.6m, a loan made to Alexandra Palace of £1.43m in relation to construction costs. An allocation to the highways budget of £1.14m as agreed by Cabinet in July 2020, an allocation from contingency of £0.25m to Hornsey Library scheme, and £0.243m of additional grants for parks related works. This increase is offset by transfers to the Covid-19 contingency of £2m, a net reduction of £0.833m of TfL funding for LIP (which could change as the year progresses), and a reduction in the S106 budget to match likely spend this financial year. This reduction in the S106 budget does not result in any lost resources to the council.

The current projected outturn is £32.336m, a variance of £11.702m. The significant variances relate to the delays to the Marsh Lane scheme, £3m, due to its alternative temporary use at the beginning of the year, the Libraries refurbishment programme, which relates to old buildings requiring a lot of early planning as well as stakeholder engagement, has a projected in year variance of £1.252m, the JLAC grant contribution is projecting a £1m in year variance but this may improve when the grant agreement between the council and JLAC is entered into, the Parkland walk Bridges scheme has been delayed due to the need resolve technical issues and generates an in year variance of £1.72m. A range of smaller in-year variance make up the balance.

9.4 Economy

The Economy capital programme contains a number of enabling budgets. These are designed to ensure that there are sufficient resources in the budget and policy framework to enable the council to act quickly when opportunities arise for property acquisitions. It is therefore to be expected that the spend on these budgets is sporadic and difficult to forecast. So, whilst the Economy programme is showing a large variance, a significant proportion of the variance is composed of the variances

on the enabling budgets. Additionally, the Economy capital programme contains a number of budgets that are highly dependent on external parties undertaking their works so that the council can undertake its own works.

There is a net reduction of £0.786m in the Economy capital programme. This relates to the transfer to the Covid-19 contingency of £0.75m and some minor reductions totalling £0.036m.

The projected outturn is £53.505m, and an in-year variance of £98.709m forecast. As stated above the Economy capital programme contains a number of budgets that are designed to respond to opportunities to acquire property during the course of the year. The current situation in the market has led to lower levels of activity and this has generated a lack of expenditure and an in-year variance of £64m. The Tottenham Hale scheme, which is highly dependent on third parties' actions, is forecasting an in-year variance of £22m which is predominantly related to the timing of the housing zone funding payments. This budget is to be disaggregated to enable more accurate monitoring of the non-housing zone funding to be undertaken. The balance of the in-year variance is made up of numerous in-year variance on schemes.

9.5 Housing General Fund

There are no budget adjustments for the Housing General Fund capital programme. There has been no spend and no spend is forecast.

9.6 Housing HRA

There are no budget adjustments for the Housing Revenue Account capital programme.

The cumulative, projected outturn for period 3 on the Housing Revenue Account (HRA) is currently forecast to be £118,561, with an adverse variance of £168,575m. A major factor within this is the COVID-19 pandemic, that necessitated a lockdown and thus hindered the activities of the Council's contractors and staff. This is highlighted in the following key areas of the capital programme:-

9.6.1 Aids and adaptations: The pandemic and lockdown resulted in the Council's contractors not being able to access service users' homes, to undertake the required adaptations leading to the forecast adverse variance of £.

9.6.2 Fire safety and HRA - Homes for Haringey (Major Works): During quarter 1 of 2020-21, all projects were put on hold due to the COVID-19 lockdown. Therefore, all sites were closed and surveying for the projects in design was halted. This led to a delay of four months on all projects within these programmes. The year 2 External Works Programme commenced in December 2020. During quarter 1 of 2020-21, all projects were put on hold due to Covid-19 lockdown. Works were re-mobilised on 22 June 2020 with a current anticipated completion date of 31 March 2021, subject to continual delivery throughout 2020/21. Major works have now resumed, and the fire safety works are currently being remobilised. As a result, there is an adverse variance of £46.8m.

9.6.3 New Homes acquisitions, Existing Homes acquisition and the new build programme: An adverse variance of £34.623m is currently projected because of lockdown. This has resulted in the following outcomes:-

- Construction being suspended entirely on four of the Council's active sites. In addition, a further two sites officially remained open but had minimal work going on, due to COVID-19. This has been the most significant single factor in delaying progress with work. However, even with this earlier-than-expected return to construction, social distancing measures and supply-chain problems will slow output considerably. All sites are now open bar one (Plevna Crescent) the opening for which has been delayed, due to the contractor taking longer to return their furloughed staff. It is anticipated the work at Plevna Crescent will recommence in September 2020.
- Organisational capacity continuing to be a factor. While the development team is able to work remotely, this is inevitably less efficient and capacity in supporting services will be stretched.
- The corporate suspension of consultation and engagement was lifted on 20 May 2020. However, the nine-week suspension meant that most development work, from design stage to planning application was effectively halted. Engagement work resumed immediately after 20 May and virtual consultation processes have been finalised.

The best-case scenario is that by the end of the calendar year, all aspects of the programme will be back working at full capacity. However, it is quite possible that the impact of the shutdown will cause delays in resuming work across the programme, delaying completions by longer than this period. Therefore, each scheme is under review to assess the impact. If a second wave of the pandemic causes similar (or potentially even greater) restrictions to be introduced, then the programme's resumption could be even more significantly hampered and delayed than this.

9.7 Your Council

There is a net increase in the your council budget of £1.578m which is related to the creation of the Covid-19 contingency (a net increase to the Your Council budget of £3.250m, as the approved capital programme contingency contained within the Your Council budget contributed £1m to the Covid-19 reserve and other budgets within Your Council contributed £0.750m) an allocation of £1.430m to Alexandra Palace for a loan, and a transfer from the contingency to the Hornsey Library refurbishment project of £0.25m.

The projected outturn is £18.641m with an in-year variance of £16.136m. The three ICT budgets are forecasting an in-year variance of £4.9m. The service is reconfiguring the budgets to respond to the council's transformational agenda, both the Covid-19 reserve and the responsiveness fund are not projecting to spend at this point in the financial year, however there could be a call on either of them at any

point in time, the Civic Centre works are progressing but the initial budget profile has been impacted by Covid-19, and the Wood Green HQ project is being reviewed so expenditure is not expected to be very high this financial year.

10 Income Collection Update

- 10.1 In recognition of the potential impact that Covid-19 could have on individuals or organisations ability to pay debts owed to the council, a revised general approach to income collection covering the period April – June 2020 was agreed by the Leader's Signing on the 6th April 2020 (Section 6.6 to 6.9.37) and the 16th June Cabinet report. That report also recognised that, even in the challenging circumstances created by Covid-19, the Council must still look to bill and collect the income that it is due to receive, in order to fulfil its statutory obligations and, most importantly, provide the funding for the crucial services that it delivers, both during this crisis and normal times.
- 10.2 In the report to Cabinet on 16th June 2020 (Section 9.3) it was recognised that such flexibilities may be appropriate for a further period of time due to the on-going impact on individuals, families and businesses. Cabinet therefore agreed that, where appropriate, this revised approach to income collection could continue over the summer but be re-considered as part of the Quarter 1 report to Cabinet on 15 Sept 2020.
- 10.3 With the easing of lockdown since the June Cabinet and giving consideration to the Councils financial pressures which ultimately rely on the collection of income, it is now proposed to return to normal ethical income collection operations, in line with our statutory duty to collect, guidance received from Government, and discussion with other neighbouring boroughs.
- 10.4 While we are proposing to revert to our normal practices, of course, the Council is sensitive to the adverse financial circumstances that more people have found themselves in as a consequence of the Covid-19 crisis. In line with our ethical debt practices, all Haringey income collection services will continue to maintain our approach of early intervention, where vulnerabilities/ debtor issues are identified, we will ensure residents/ businesses are sign posted to the correct internal/ external help. The vulnerability sign posting process is completed alongside the work being carried out by internal Social Care (Safeguarding), Step Change, Civil Legal Advice, National Debt line, Advice UK, Christians Against Poverty and the Citizens Advice Bureau.
- 10.5 It is recommended that Haringey reverts to its normal income collection approach (as was pre COVID 19) from Monday 1 October, and this will be widely communicated.

1. Statutory Officers Comments

Finance

- 11.1 This is a report of the Director of Finance and therefore the financial implications have been highlighted in the body of the report. Further comment is necessary, however.
- 11.2 This report and the preceding 16 June and 6 April reports before it both make clear the extent of further emergency funding government grant that will be needed over more than one year in order to avoid further significant budget and therefore service

reductions. Since then we have received further un-ringfenced grant, the announcement of a local government income compensation scheme for lost sales, fees and charges and further positive statements from the Secretary of State.

- 11.3 As well as its operating position, an important part of every local authority's ongoing assessment of its sustainability is the strength of its balance sheet. The Councils General Fund unearmarked balance is £15.8m for the start of 2020/21. In the return to MHCLG for July (and previous months), the Council advised that none of this balance or any other earmarked reserve balances should be assumed to be available to part meet the costs associated with the Covid-19 crisis. This is because holding a reasonable un-earmarked balance is for "going concern" risk management and earmarked reserves are demarcated for a range of in year and future year purposes.
- 11.4 As well as the in-year financial management, work is underway to re-assess the current MTFS and agree what actions need to be made to facilitate the statutory duty to set a realistic and balanced budget for 2021 & a refreshed MTFS. This is a significant activity, but it is vital to ensure that as a full understanding of the immediate and on-going implications of Covid-19 are understood and that Members are briefed on options. If Government pull back from previous announcements about the provision of the required financial support this would have serious ramifications on the Council's financial strategy and the funding it has available for delivering services.
- 11.5 It is clearly also imperative that the Council focuses on minimising the currently forecast overspend otherwise this will add a further pressure on the resources available to the authority.

Strategic Procurement: PC

- 11.2 Strategic Procurement notes the contents of this report and will continue to work with services to enable cost reductions.

Legal

- 11.3 The Assistant Director of Corporate Governance has been consulted on this report.
- 11.4 The Council is under a duty to maintain a balanced budget. Section 28 of the Local Government Act 2003 imposes a statutory duty on the Council to monitor during the financial year its expenditure and income against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include, action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year.
- 11.5 The Council must act reasonably and in accordance with its statutory duties and responsibilities when taking the necessary action to reduce the overspend. The Council is facing an unprecedented situation due to the pandemic and there is a risk of the

financial impact on the Council if the government does not provide the Council with sufficient funding in year to cover the Council's costs due to the pandemic.

11.6 Section 1 of the Localism Act 2011 gives the Council a general power of competence to do anything that individuals generally may do. This is a broad, flexible power of first resort, which can be used even if legislation already exists that allows the Council to do something. However, the general power of competence cannot be used to do anything that the Council is unable to do under a pre-commencement limitation or under a post-commencement limitation that is expressed to apply.

11.7 The general power of competence enables the Council to provide financial assistance to the Bernie Grant Arts Centre. Any assistance given by the Council must comply with state aid rules. The General Block Exemption Regulation authorises state aid in a number of areas, including aid for culture and heritage conservation.

11.8 The Cabinet is responsible for approving virements in excess of certain limits as laid down in the Financial Regulations at Part 4 Section I, and within the Executive's functions at Part 3 Section C, of the Constitution.

Equalities

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

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

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.

11.10 The report provides an update on the Council's financial position in relation to planned MTFS savings and mitigating actions to address current budget overspends.

11.11 The report also reflects upon the impact of the Covid-19 pandemic of the council's agreed budget and borough plan delivery.

11.12 With a challenging financial environment and increasing demand for services, exacerbated by the Covid-19 pandemic, it is becoming more difficult to mitigate against negative equality impacts. Ensuring a fair and equal borough is a priority for the Council and this is reflected in the objectives and performance targets set out in the 2019-23 Borough Plan. This remains the ethos throughout the Covid-19 response.

11.13 With this in mind, and given the impact on services of savings targets, all MTFS savings were subject to equality impact assessments as part of the report to Full Council in February 2019. Throughout the council's Covid-19 response the equality impacts of budget decision have been considered in line with the Equality Act 2010. The budget

decisions made throughout Covid-19 response have acted to support and safeguard residents, examples of this include increased spending on homelessness and rough sleeping provision and the provision of emergency food parcels across the borough.

11.14 Upcoming MTFS proposals for 2021-2022 will be screen for equalities impacts with accompanying equality impact assessments.

2. Use of Appendices

Appendix 1 – Directorate Level Forecast

Appendix 2 – HRA Forecast

Appendix 3 – MTFS Savings Delivery

Appendix 4 – Capital Programme Level Forecast

Appendix 5 – Virements (Revenue and Capital)

Appendix 6 – Debt Write Off

3. Local Government (Access to Information) Act 1985

a. For access to the background papers or any further information, please contact Frances Palopoli – Head of Corporate Financial Strategy & Monitoring extn 3896

Directorate Level Forecast P3 (Q1)

Appendix 1

PRIORITY	2020/21 Revised Budget	Q1 (P3) Outturn Forecast	Q1 (P3) Forecast to Budget Variance
PEOPLE : CHILDREN'S	62,421,896	69,654,784	7,232,888
PEO_CY_CH.PR Childrens	50,090,812	56,909,167	6,818,355
PEO_CY_COM.PR Children's Commissioning	3,133,600	3,233,600	100,000
PEO_CY_PH.PR Children's Public Health	6,004,400	6,003,500	-900
PEO_CY_SL.PR Schools & Learning	3,193,084	3,508,517	315,433
PEOPLE : ADULTS	87,007,626	95,866,550	8,858,924
PEO_AS_ASC.PR Adults Social Care	70,859,351	79,183,796	8,324,445
PEO_AS_COM.PR Adults Commissioning	4,596,080	5,081,518	485,438
PEO_AS_PH.PR Adults Public Health	11,552,195	11,601,236	49,041
PLACE	31,584,449	47,528,247	15,943,798
PLA_COM.PR Environment & Neighbourhood	24,255,952	40,094,874	15,838,922
PLA_COMSIN.PR Culture and Libraries	5,573,497	5,678,373	104,876
PLA_CFO.PR Chief Finance Officer (Alexandra Palace)	1,755,000	1,755,000	0
ECONOMY	4,535,950	9,806,576	5,270,626
ECO_PRD.PR Housing Regeneration & Planning	175,595	174,245	-1,350
ECO_HSEGWT.PR Housing	149,760	149,760	0
ECO_PLAN.PR Planning Building Standards	2,397,185	4,397,507	2,000,322
ECO_PCP.PR Property & Capital Projects	-2,029,270	1,242,384	3,271,654
ECO_REGEN.PR Regeneration & Economic	3,842,680	3,842,680	0
HOUSING	17,181,613	22,295,036	5,113,423
AH03.PR Housing Demand	9,153,603	12,853,880	3,700,277
AH05.PR Housing Commissioned Services	-957,404	-1,482,681	-525,277
HOU_COMSIN.PR Commissioning	8,585,374	10,523,797	1,938,423
HOU_DEN.PR Environment & Neighbourhood	400,040	400,040	0
YOUR COUNCIL	39,560,426	46,548,823	6,988,397
COU_CFO.PR Chief Finance Officer	31,976,513	34,838,810	2,862,297
COU_CG.PR Corporate Governance	2,603,130	2,952,130	349,000
COU_CCS.PR Corporate & Customer Services	5,254,286	8,334,386	3,080,100
COU_CE.PR Chief Executive	288,740	288,740	0
COU_SCO.PR Strategy & Communication	101,095	425,095	324,000
COU_HR.PR Human Resources	-376,749	-376,749	0
COU_IT.PR IT Digital Services	203	319,203	319,000
COU_TR.PR Transformation & Resources	580,448	634,448	54,000
COU_SP.PR Strategic Procurement	-867,240	-867,240	0
PRIORITY TOTAL	242,291,960	291,700,016	49,408,056

2020/21 Q1

Appendix 2

HRA BUDGET 2020/21	2020/21 Revised Budget	Q1 2020/21 Forecast	Q1 2020/21 Forecast Variance
	£000's	£000's	£000's
UE0721 Managed Services Income			
H39404 Service Charge Income - Hostels	-320	-320	0
H39002 Rent - Hostels	-1,815	-1,538	277
H39001 Rent - Dwellings	-82,992	-74,515	8,477
H39101 Rent - Garages	-857	-836	20
H39102 Rent - Commercial	-753	-753	0
H39103 CBS - Lease Rental Income	0	0	0
H39201 Income - Heating	-615	-587	28
H39202 Income - Light and Power	-1,064	-1,029	35
H39301 Service Charge Income - Leasehold	-7,378	-6,732	646
H39401 ServChgInc SuppHousg	-1,495	-1,440	55
H39402 Service Charge Income - Concierge	-1,540	-1,506	34
H39405 Grounds Maintenance	-2,514	-2,413	101
H39406 Caretaking	-1,856	-1,790	66
H39407 Street Sweeping	-2,313	-2,228	85
H40102 Water Rates Receivable	-1	-1	0
UE0721 Managed Services Income TOTAL	(105,513)	(95,688)	9,825
	£000's	£000's	£000's
UE0722 Managed Services Expenditure			
H31300 Housing Management WG	23	48	25
H32300 Housing Management NT	28	30	2
H33300 Housing Management Hornsey	0	3	3
H33400 TA Hostels	251	376	125
H34000 ST Area Office Manager	0	0	0
H34100 Estate Services ST	0	0	0
H34300 Housing Management ST	10	6	-4
H35300 Housing Management BWF	12	2	-10
H36300 Rent Accounts	0	0	0
H36400 Accountancy	0	0	0
H37210 Under Occupation	170	87	-83
H40001 Repairs - Central Recharges	2	2	0
H40004 Responsive Repairs - Hostels	385	669	284
H40101 Water Rates Payable	31	31	0
H40104 HousMgmtRechg Central	109	109	0
H40111 Other RentCollection	138	138	0
H40201 Management Special - BWF	0	0	0
H40202 Management Special - Nth Tott	0	0	0
H40203 Management Special - Sth Tott	0	0	0
H40204 Management Special - Wood Grn	0	0	0
H40205 Management Special - Hornsey	0	0	0
H40206 HousMgmtRechg Energ	1,123	1,123	0
H40208 Special Services Cleaning	3,173	3,373	200
H40209 Special Services Ground Maint	2,065	2,065	0
H40212 HRA Pest Control	295	295	0
H40213 Estate Controlled Parking	145	123	-22
H40303 Supporting People Payments	1,852	1,000	-852
H40401 Bad Debt Provision - Dwellings	768	2,908	2,140
H40404 Bad Debt Provision - Leaseholders	19	19	0
H40406 Bad Debt Provisions - Hostels	68	68	0
H40801 HRA - Council Tax	357	527	170
UE0722 Managed Services Expenditure TOTAL	11,023	13,000	1,977
	£000's	£000's	£000's
UE0731 Retained Services Expenditure			
H25600 Housing Delivery Team	0	0	0
H38002 Anti Social Behaviour Service	608	608	0
H39601 Interest Receivable	-302	-302	0
H40112 Corporate democratic Core	598	598	0
H40301 Leasehold Payments	-142	-142	0
H40305 Landlords Insurance - Tenanted	324	324	0
H40306 Landlords - NNDR	137	137	0
H40308 Landlords Insurance - Leasehold	1,561	1,561	0
H40501 Capital Financing Costs	16,412	16,412	0
H40601 Depreciation - Dwellings	20,097	20,097	0
H40805 ALMO HRA Management Fee	39,076	39,076	0
H49000 Housing Revenue Account	11,596	9,410	-2,186
H60002 GF to HRA Recharges	3,233	3,233	0
H60003 Estate Renewal	0	0	0
H60004 HIERS/ Regeneration Team	1,002	1,002	0
S14400 Supported Housing Central	289	289	0
UE0731 Retained Services Expenditure TOTAL	94,490	92,304	(2,186)
Balance of HRA Account		9,616	9,616

MTFS Savings Tracker (2020/21 - 2024/25)							
Priority: People (Childrens)							Red
Period: 3							Amber
							Green
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
People (Childrens)							
PC1	12-Feb-19	Reduce the number of agency staff	Reduce the the number of agency staff through delivering an effective recruitment and retention strategy.	61	61	0	Green
PC4	12-Feb-19	Safeguarding and Social Care and Early intervention and preventing demand	Prevent demand and costs through an effective prevention and intervention approach that means children and families are supported to avoid the care system and that where children are in care (particularly young adolescents) they are supported to return home safely wherever possible.	250	0	250	Red
PC3	12-Feb-19	Reduce the costs of placements	Reduce the costs of placements through an effective inhouse foster carer recruitment and retention strategy and through effective brokerage and negotiation of placements.	90	90	0	amber
20/25-PE03	11-Feb-20	Invest to Save - Edge of Care	Prevent demand and costs through an effective prevention and intervention approach that means children and families are supported to avoid the care system and that where children are in care (particularly young adolescents) they are supported to return	857	(133)	990	red
20/25-PE04	11-Feb-20	Invest to Save proposal - In-House Fostering	Recruit and retain in-house foster carers and reduce the reliance on more expensive independent fostering agency foster carers.	282	138	144	amber
20/25-PE05	11-Feb-20	Invest to Save - SEND Transport	Transform the SEND transport service with a focus on reducing transport costs through increasing competition.	168	(46)	214	red
20/25-PE06	11-Feb-20	Invest to Save - Pause Project	Implement the national programme which is voluntary for women who have experienced, or are at risk of, repeat removals of children from their care.	(186)	(328)	142	amber
20/25-PE07	11-Feb-20	Invest to Save - Family Centre	Aims to bring in-house the parenting assessments where children are subject to Public Law Outline or are in care proceedings – currently these are commissioned through independent social workers and mother and baby	321	321	0	Green
20/25-PE08	11-Feb-20	Invest to Save - Foster Carer Room Extension	Aims to increase fostering placement capacity through the funding of housing adaptations for existing in-house foster carers who have homes with Homes for Haringey.	193	0	193	red
20/25-PE09	11-Feb-20	0-19 year old public health commissioned services - a new integrated commissioned service delivery model	Public Health has worked with the commissioned service provider to change the current service provision of three separate services into one integrated service model. Currently three commissioned services are within the Council's Section 75 Agreement with the CCG. These are the Health Visiting Service (including the HENRY programme), the School Nursing Service and the Family Nurse Partnership programme. All services are provided by	125	125	0	green
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	This proposal considers ways to shape the local residential care market for children by taking demand off the free market and creating some diversity in the care market. This will be done through reviewing the feasibility of a number of delivery approaches including opening bespoke	(100)	(100)	0	green
20/25-PE11	11-Feb-20	UASC Accommodation	Insourcing accommodation for unaccompanied asylum seekers from expensive private providers to local properties leased directly by Homes for Haringey.	150	0	150	amber
20/25-PE12	11-Feb-20	Reduce operational costs in Schools and Learning and Commissioning	Identify any residual discretionary spend in Schools and Learning and reduce to deliver savings. Identify and reduce operational costs in Commissioning.	50	50	0	green
20/25-PE13	11-Feb-20	Review of spend on transport and taxis	Review of existing transport policy applicable to staff and foster carers to ensure: -Consistent application of policy -Clear statement of eligibility.	0	0	0	green
Total: People (Childrens)				2,261	178	2,083	

MTF S Savings Tracker (2020/21 - 2023/24)							
Priority: 2 Month 2 - Quarter 1							
MTF S Savings Ref	Saving proposal	Description	2020/21 Target £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Slippage £'000s	RAG Status (Delivery of 2020/21 Saving)
B2.7	Haringey Learning Disability Partnership	The Haringey Learning Disability Partnership, working jointly with Children's Services and with key partners such as the Clinical Commissioning Group and the London Borough of Islington, will implement a coherent strategy that aims to bring Haringey's demand and spending on adults with learning disabilities in line with our statistical neighbours and limit growth in spending in line with population growth.	1,490	143	512	835	Red
B2.8	Mental Health	Working with our delivery partner, Barnet, Enfield & Haringey Mental Health Trust, the Clinical Commissioning Group and our communities to strengthen the prevention and 'enablement' pathways for mental health and to ensure the support we provide minimises the long-run dependency of adults with mental health issues. For those whose needs require a social care intervention, we will develop the market and look at new commissioning arrangements to improve value for money as well as promoting choice and control for the service user.	550	20	305	225	Red
B2.9	Adults OP / PS / SS	Working with the CCG, acute providers and primary care to extend independence, choice and control to those with physical support needs and further strengthen the pathways that prevent, reduce and delay the need for social care.	1,130	180	764	186	Red
PA4	Transfer of High Cost Day Opps	Lease three ex-day centre premises to a local provider to support 15-20 service users at reduced cost, and closer to their existing support networks (Ermine Road).	525	0	100	425	Red
PA5	In-House Negotiator	Expand in house Care Negotiator capacity to work with providers on reducing the cost of care packages in relation to overcharging against service user needs.	344	0	144	200	Red
	Osbourne Grove	Closure of existing 30-bed nursing home. Re-development for 70-bed nursing home scheduled to open 2023-24.	1,034	1,034	0	0	Green
		Main Savings	5,073	1,377	1,825	1,871	
	Early Help and Prevention	Draft pro forma received. A final version required mid Sept	188	0	46	142	Amber
	Carers Support Impact	Early identification of carers, invest in carer support and a void breakdown of care	36	0	36	0	Amber
	Early Intervention for Dementia	Outreach and extension of dementia testing and identifying early support: increased quality of life and avoiding crisis and more intensive care packages	97	0	97	0	Amber
	Increase % of DPs - to 42%	The cost of Direct Payment is approx. £5p/h cheaper than direct provision.	400	0	189	211	Red
	Outcomes and reablement	By targeting reablement to additional cohorts the outcomes would be improved and as a consequence reduced home care hours would be needed	175	0	85	90	Amber
Total: People (Adults) Savings Including Mitigations			5,969	1,377	2,278	2,314	

MTFS Savings Tracker (2020/21 - 2024/25)								
Priority: Housing							Red	
Period: 3							Amber	
							Green	
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Housing								
PL1	12-Feb-19	Additional HMO Licensing Scheme for HMO	Extend the current Additional Licensing scheme for HMOs not governed by Mandatory Licensing and introduce a Selective Licensing scheme to 20% of its geographical area for all other private sector dwellings covered by the Housing Act 2004. All licensing schemes are intended to address the impact of poor quality housing, rogue landlords and anti-social tenants.	400	0	232	168	Amber
HO1	12-Feb-19	Temporary accommodation reduction plan	Reduce TA costs, as detailed in the TA Reduction Plan. Proposals include initiatives to prevent homelessness, improve economic position of those in TA, and help support those in TA to move on. Revenue costs covered by the Flexible Homelessness Support Grant. Plan also includes proposals to increase supply of low cost TA through new purchase, repair and management joint venture partnership, and capital investment in new Community Benefit Society. Please note that due to the additional costs incurred due to unforeseen works at BWF, it may not be possible to meet the projected savings.	708	0	382	326	Amber
20/25-HO01	11-Feb-20	Transferring PSLs to the CBS	Private Sector Leasing properties are leased by the Council from private landlords for between one and five years with a guaranteed rent for the term of the lease. Leases are mainly based on 90% of the 2011 LHA plus a £40 a week management fee (the latter being a transfer from FHSG). The CBS has been established to lease properties purchased by the Council to use them as TA or to discharge homelessness. Unlike the Council, the CBS can charge the current (2019) Local Housing Allowance (LHA) for the area the property is located in. Therefore moving these leases could mean total additional rental income of £1.19m if all leases were transferred. This would require, in each case, the landlords agreement to do so and additional incentives may be required. A reduction in savings of 25% has thus been included to account for this and additional costs	68	0	36	32	Amber
Total: Housing				1,176	0	650	526	

MTFS Savings Tracker (2020/21 - 2024/25)								
Priority: Place								Red
Period: 3								Amber
								Green
								20/21 - 2024
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Place								
PL4	12-Feb-19	Increase in Moving Traffic Enforcement	The parking and traffic enforcement service enforces moving traffic contraventions at a number of locations. Moving traffic enforcement is undertaken by CCTV camera. Capital investment £40k - Infrastructure measures	40	10	30	0	Green
PL7	12-Feb-19	Litter Enforcement	The proposal is to consider the option for an in-house service provision based on a pilot with an external contractor, Kingdom, from November 2016 to September 2017. An in-house litter enforcement provision would enable the Council to retain 100% of all Fixed Penalty Notice (FPN) income received.	100	0	35	65	Red
PL8	12-Feb-19	Soft FM Efficiency	Re-commissioning of soft FM services and services delivered through Amey contract (e.g. efficiencies in postage & franking, front of house, security).	25	0	0	25	Amber
PL12	12-Feb-19	Waste Service Programme	Review of all waste and street cleansing services to identify potential savings	500	0	344	156	Red
PL13	12-Feb-19	Parking Transformation Programme	Parking Transformation Programme to deliver significant improvements to this service over the coming three years. Includes a CPZ rollout programme taking the borough to 100% coverage, and extending parking permit charging models to tackle emissions from Diesel vehicles	500	0	125	375	Red
20/25-PL02	11-Feb-20	Debt Recovery	Dedicated team of officers to proactively chase payment of outstanding debts from unpaid PCN's. Use of new IT system, additional CEO's and nuisance vehicle contract to remove offending vehicles and encourage payment of outstanding debt and improve overall recovery rate percentage. PL09 is an invest to save proposal, there is a required £150k Service Revenue investment to generate £360k income, with a net savings of £210k	210	0	52	158	Red
20/25-PL03	11-Feb-20	CCTV enforcement of weight limits and emissions through ANPR/DVLA check	Use of new technology cameras to record vehicle reg plates and immediately look up DVLA database to establish vehicle weight and emissions. Will require significant investment in infrastructure and back office arrangements.	62	7	6	49	Red
20/25-PL04	11-Feb-20	Increase permit charges for highest emitting 'petrol' vehicles	A flat fee increase in Permit charge for the most polluting petrol emission band(s). Note a flat fee increase for diesel vehicles is already under consideration within Parking Action Plan and Parking Transformation. The new IT system would allow us to implement more dynamic permit and on street charges. The IT system will also allow us to determine the number of vehicles in each of the emissions band, so we will have accurate data to base decisions	75	0	75	0	Green
20/25-PL05	11-Feb-20	Increased trade waste	Invest to save model by increasing enforcement of trade waste to drive up compliance and income. Ensure time banding is adhered to and traders do not use residential collection services for their waste. Offending traders to be visited by Veolia-Haringey sales team. A three-month trial is recommended to quantify the overall benefits of this project to LBH. Traders who appear to be without contracts and traders who appear to have insufficient capacity will be visited.	25	0	0	25	Red
20/25-PL10	11-Feb-20	Crematorium Lease	The council's Parks Service manages the lease on the borough's crematorium operated by Dignity. There is a contractual inflation rise each year in the income on this lease, plus a general increased share of their profits.	20	0	20	0	Green
20/25-PL13	11-Feb-20	EV Charging	Lamp Column, Standard and Rapid - will increase this year. Income is based on medium or high uptake of EV charging. 38 CP' have been installed and work is progressing on Phase 2. Work is also continuing on TfL funded (rapid) charging Points and GULC's funded charging points. However, progress for all EVCPs has stalled because of change in design specification (as per ULEV action plan) to prioritise installation on carriageway and not footways. Suppliers are resistant as this adds c£2000k to costs for a build-out. Carbon Management negotiating with suppliers to fund build-outs.	100	0	50	50	Red
20/25-PL14	11-Feb-20	Parking Transformation Programme	The Parking Transformation Programme (PTP) is a series of parking related projects and workstreams, which seeks to increase income and provide a more efficient and effective service.	1,360	0	693	667	Red
20/25-YC05	11-Feb-20	Alexandra Palace	The APPCT receives a revenue grant from the council of £1.95m per annum as well as a capital grant of £470k per annum. The grants are given to the levels set out above. Cabinet at its meeting in July 2019 agreed to pursue a reduction in the grant level with the APPCT. The APPCT is currently formulating its proposals to deliver the reduction.	195	0	195	0	Green
20/25-YC09	11-Feb-20	Maximising filming income & venue management	To make Haringey more attractive to film companies by identifying vacant buildings for meanwhile use as production bases, and by making parking easier in order to generate income	6	0	6	0	Green
Total: Place				3,218	17	1,631	1,571	

MTFS Savings Tracker (2020/21 - 2024/25)								
Priority: Economy							Red	
Period: P3							Amber	
							Green	
							20/21 - 2024	
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Economy								
20/25-EC03	11-Feb-20	Alternative funding model for sites delivery work	Regeneration officers are engaged in a significant amount of work on the delivery of sites which will result in new housing (including affordable housing). This proposal is to review that activity and identify where general fund revenue could be displaced by either S106 funding or new capital budgets.	100	0	50	50	Red
EC5	12-Feb-19	Outdoor media advertising	Proposal to generate new income from outdoor media, utilising the council's landholdings by identifying sites suitable for outdoor installations. It is estimated that net income in 2020/21 would be at least £100k, and increasing significantly over future years.	15	0	0	15	Red
20/25-EC02	11-Feb-20	Reduction of North Tottenham Regeneration revenue budgets	The proposal is to reduce general fund revenue costs in North Tottenham budgets (Northumberland Park and High Road West) by reducing expenditure on e.g. some community engagement activities and events.	75	0	25	50	Red
20/25-EC01	11-Feb-20	Head Lease Acquisition Programme	The proposal is to allocate capital budget to enable the acquisition by the Council of as many head-leases as possible on sites where the Council already owns the freehold, in order for the Council to stop paying rent to these landlords and to receive all of the passing rent from those properties which are tenanted by commercial or other tenants.	100	0	55	45	Red
20/25-EC04	11-Feb-20	Use of Strategic Acquisitions budget for sites delivery work	The Regeneration service has submitted a bid for new capital funding for Employment-Led sites delivery. This proposal would seek to offset the impact of these costs on revenue budgets. The proposal is to identify costs within the service that are eligible for this funding, and to apply LBH Capital to offset LBH revenue spend. Achieving these savings will require a corresponding capital allocation.	75	0	30	45	Red
20/25-EC05	11-Feb-20	Increased capitalisation of staff time and project costs	As of 19/20, the Regeneration service has rapidly increased its capitalisation of costs, which is now high in all Area Regeneration budgets. The proposal is to capitalise further, using an increased capital budget for Tottenham Hale. A bid to increase the existing Streets & Spaces and Green & Open Spaces capital lines (Schemes 401 and 402) has been submitted, on the grounds of construction inflation and increased capitalisation requirements.	75	0	15	60	Red
20/25-EC06	11-Feb-20	Increased recharge to HRA	The service is now engaged in a significant amount of work on estates and on the delivery of new affordable housing, which would be eligible for HRA spend. The proposal is to increase the amount of revenue funding provided from the HRA each year. A review of the HRA budget is underway, and it is proposed that this work accommodates an increased recharge from Regeneration on a yearly basis, reflecting new workstreams on estates and towards the delivery of affordable housing.	100	0	60	40	Amber
20/25-EC07	11-Feb-20	HRP Senior Restructure	In June 2019, the S&R committee approved the senior management restructure within Housing, Regeneration & Planning. With a number of changes taking place within the Directorate, the restructure was an opportunity to streamline the structure, align responsibilities to achieve maximum efficiency and eliminate duplication while recognising the need to build a confident and stable approach to Housing, Regeneration and Planning.	30	30	0	0	Green
20/25-EC08	11-Feb-20	Strategic Property Unit – New Income Outdoor Media	This proposal comprises an opportunity to achieve new income potential by securing rental payments from outdoor media companies. This includes digital billboards and an innovative building wrap with a digital display for advertising purposes and council messages.	100	0	50	50	Amber
20/25-EC09	11-Feb-20	Strategic Property Unit – New Income Rent Reviews	The saving arises from rent reviews that have been identified as overdue. Two agency employees have achieved the target savings in the years 2018/2020 to date and further savings have been identified and agreed with tenants as rent increases.	100	0	0	100	Red
20/25-EC10	11-Feb-20	Strategic Property Unit – New Income 5g	This proposal comprises an opportunity to achieve new income potential by securing rental payments from Mobile Operators and Infrastructure providers.	20	0	0	20	Red
20/25-HO02	11-Feb-20	HfH and Council Housing Programme-funding for Carbon Management team time	The Carbon Management Team undertakes a significant amount of work for Homes for Haringey and the Council housing delivery team. This proposal would make provision for the Carbon Management Team to recharge the Housing Revenue Account for this work. This work is undertaken by staff funded through general fund revenue budgets, and as such an equivalent saving can be made to the general fund revenue budget through recharge from the HRA.	40	0	40	0	Green
20/25-PL08	11-Feb-20	FM Transformation	Terminating the Amey contract for FM Services and bringing Soft FM back in-house, and transferring Hard FM to Homes for Haringey. Approximately 100 staff will be in scope for a TUPE transfer. The proposed saving will be achieved through improved efficiency and returning Amey overhead and profit to the council. The transformation will include purchase of a new Property IT system, and service improvements particularly relating to building repairs and maintenance.	150	0	0	150	Red
Total: Economy				980	30	325	625	

MTFS Savings Tracker (2020/21 - 2024/25)								
Priority: Your Council								
Period: P3								
20/21 - 2024								
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2020/21 £'000s	2020/21 Saving achieved YTD £'000s	2020/21 Projected Full Year Savings £'000s	2020/21 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
Your Council (incl Council-Wide)								
A6.3 and A6.4	13-Feb-18	FOBO - SSC and Customer Services	A series of individual service improvement / efficiency opportunities within the SSC.	1,760	738	0	1,022	Amber
YC1	12-Feb-19	Out of home advertising income generation	The proposal is to recommission the street furnishing advertising contract. Moving to digital display to ensure communication messages can be updated quickly, and to remove printing costs.	5	0	5	0	Green
20/25-YC01	11-Feb-20	The service will continue to reduce the amount of paper being used, stored and transported and this has lead to financial savings.	The service will continue to reduce the amount of paper being used, stored and transported and this has lead to financial savings.	13	13	0	0	Green
20/25-YC02	11-Feb-20	Income from joining the London Counter Fraud Hub	The London Counter Fraud Hub, managed by ClPFA, is a counter fraud service developed to supply data analytics, investigations and recoveries service for London local authorities and the City of London Corporation. Unlike traditional data matching hubs, this project is an end-to-end service providing expert advice and operational support around sophisticated analytics. The overarching objective for the service is to increase fraud and corruption detection, and improve fraud prevention, share common risks across London, minimise losses and maximise recovery, so that fraud and corruption does not pay. Three data sources (Council Tax - Single Person Discount, Housing Tenancy and Non Domestic Rate records are entered into the analytics part of the Hub through a secure transfer. Using sophisticated technology, the Hub will analyse the data to identify frauds against the 32 London local authorities and the City of London Corporation.	25	25	0	0	Green
20/25-YC03	11-Feb-20	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K.	The proposal is to increase the income target of providing legal services to Haringey Clinical Commissioning Group (CCG) by £30K. In December 2017, the Council's Legal Services entered into a Service Legal Agreement (SLA) with Haringey CCG to provide legal support with the CCG cases within the Haringey Learning Disability Partnership. These are cases relating to incapacitated patient that requires an application to the Court of Protection to safeguard their welfare. They include cases in the Transforming Care Programme. Since the SLA, Haringey CCG has been referring cases to Legal Services and the feedback of the support has been positive. The arrangement has enabled the CCG to access the Council's in-house legal expertise which is more cost effective. The support and encouragement of Adult Social Care, Children Services, Commissioning and Public Health for the CCG to utilise our in-house provision is crucial. The proposal compliments the Borough Plan - Priority 2 - People The proposal is dependent on a slight increase in the level of new instructions from CCG to Legal Services.	30	30	0	0	Green
20/25-YC04	11-Feb-20	Finance Savings	The proposal seeks to make efficiency savings across the Finance function from a combination of: * Increased income - from providing services to external bodies and further revisions to recharging to non-GF heads * Reductions to the staff establishment enabled by the embedding of the Business Partner model * Longer term staff savings arising from the planned update or replacement of the Council's current finance system. These savings are not expected to be realised until 2022/23	340	340	0	0	Green
20/25-YC08	11-Feb-20	The proposal is to use Flexible Capital Receipts to fund ALL posts in the CPMO.	The proposal is to use Flexible Capital Receipts to fund some posts in the CPMO. The justification is that, while it is difficult to estimate the proportion of time that each 'delivery' staff member will spend on individual projects in a year, most will by definition be working on change projects for the majority of their time.	92	38	0	54	Red
20/25-YC10	11-Feb-20	Additional sites for on street digital advertising	The proposal is to generate an income from the advertising opportunities in the borough. While we have recently awarded contract for our digital on street advertising, we are now looking at other forms of advertising, which are sympathetic to the surroundings and maximise the councils commercial returns. This is in the form of street advertising, out of home advertising, and libraries/customer services advertising.	110	0	10	100	Red
20/25-YC11	11-Feb-20	Review of Corporate Centre	We are looking at ways to reconfigure the corporate centre in the light of the LGA Corporate Peer Review recommendations as set out in their final report published in February 2019. One aspect of this is the recommendation to bring together the teams with skills in policy and strategy, data analysis, and problem solving, which, the LGA peers argued, would in itself help to provide better support to the organisation. There are currently 5 senior posts leading these teams: Head of Policy and Cabinet Support at Head of Service level, and leads at PO7 and above in Policy, the Leader's office, the Corporate Delivery Unit (CDU), and Performance and Business Intelligence. The proposal is to reduce the number of senior posts to 4.	214	180	0	34	Amber
20/25-YC12	11-Feb-20	Digital Services - Proposed Contribution	The proposal is for the Capitalisation of infrastructure staff who support the delivery of programmes/projects. This will either be via Capital receipts used to pay for staff who work on transformative initiatives or Capital funds where staff produce a tangible asset in relation to the work undertaken.	345	345	0	0	Green
Total: Your Council				2,934	1,709	15	1,210	

Appendix 4 Report Showing 2020/21 Capital Budget Monitoring Report as at Quarter One				
2020/21 Capital Monitoring, @ Period 3 (June 2020) Projection Sheet		20/21 Full year Revised Budget	2020/21 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend
		£,000		
101	Primary Sch - repairs & maintenance	8,700	6,600	(2,100)
102	Primary Sch - mod & enhance (Inc SEN)	12,402	8,885	(3,517)
103	Primary Sch - new places	379	2,173	1,794
104	Early years	205	0	(205)
109	Youth Services	650	0	(650)
110	Devolved Sch Capital	531	531	0
114	Secondary Sch - mod & enhance (Inc SEN)	7,650	5,345	(2,305)
117	Children Safeguarding & Social Care	495	0	(495)
118	Special Educational Needs Fund (New Provision Fund)	0	0	0
199	P1 Other (inc Con't & Social care)	223	466	243
People - Children's		31,235	23,999	(7,236)
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,361	2,361	0
207	New Day Opp's Offer	547	547	0
208	Supported Living Schemes	4,107	0	(4,107)
209	Assistive Technology	1,508	938	(570)
211	Community Alarm Service	177	177	0
212	Linden House Adaptation	533	533	(0)
213	Canning Crescent Assisted Living	4,830	(112)	(4,942)
214	Osborne Grove Nursing Home	3,000	11	(2,989)
216	Homelessness Hub	0	(0)	(0)
217	Burgoyne Road (Refuge Adaptations)	500	0	(500)
218	Social Emotional & Mental Health Provision	300	0	(300)
People - Adults		17,863	4,454	(13,409)
301	Street Lighting	1,050	1,050	(0)
302	Borough Roads	3,873	3,873	(0)
303	Structures (Highways)	2,430	1,490	(940)
304	Flood Water Management	520	520	0
305	Borough Parking Plan	624	383	(241)
307	CCTV	2,211	2,175	(36)
309	Local Implementation Plan(LIP)	1,744	1,744	(0)
310	Developer S106 / S278	750	750	(0)
311	Parks Asset Management:	247	309	62
313	Active Life in Parks:	982	485	(496)
314	Parkland Walk Bridges	2,620	900	(1,720)
317	Down Lane MUGA	413	413	(0)
320	LCP - Dynamic Purchasing System	0	(0)	(0)
321	MOPAC - Crime & Disorder Reduction	49	(38)	(87)
322	Finsbury Park	600	141	(459)
323	Parking Strategy	1,158	880	(278)
325	Parks Vehicles	720	0	(720)
328	Street & Greenspace Greening Programme	293	293	0
329	Park Building Carbon Reduction and Improvement Programme	350	250	(100)
331	Updating the boroughs street lighting with energy efficient Led light bulbs	3,500	3,500	0
332	Disabled Bay/Blue Badge	374	187	(187)
333	Waste Management	70	70	0
419	NPD Phase 2 LBH Match Funding	3	(0)	(3)
399	P3 Other	110	110	(0)
119	School Streets	600	0	(600)
444	Marsh Lane	10,310	7,317	(2,994)
447	Alexandra Palace - Maintenance	470	125	(345)
451	Alexandra Palace -West Yard	1,430	1,430	0
472	JLAC Match Fund	1,000	0	(1,000)
606	Hornsey Library Refurbishment	2,166	2,512	346
621	Libraries IT and Buildings upgrade	2,751	1,499	(1,252)
652	Libraries - Re-imaging our Libraries offer for a better future	650	0	(650)
Place - Safe & Sustainable Places		44,068	32,366	(11,702)

2020/21 Capital Monitoring, @ Period 3 (June 2020) Projection Sheet		20/21 Full year Revised Budget	2020/21 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend
SCHEM E REI	SCHEME NAME	£,000	£,000	£,000
401	Tottenham Hale Green Space	8,660	1,292	(7,368)
402	Tottenham Hale Streets	20,553	5,967	(14,586)
405	Pendarren House	1,972	1,972	0
406	Opportunity Investment Fund	926	928	2
411	THRS - Tottenham High Road & Bruce Grove Station Forecourt	554	88	(466)
415	North Tott Heritage Initiative	653	432	(221)
418	Heritage building improvements	2,500	2,500	(0)
421	HRW Acquisition	20,290	20,290	0
427	White Hart Lane Public Realm (LIP)	24	24	0
429	Site Acq (Tott & Wood Green)	50,267	47	(50,219)
430	Wards Corner CPO	6,500	6,500	0
434	Wood Green Regeneration	113	113	0
435	Wood Green Station Road	0	650	650
438	Vacant possession Civic Centre (Woodside House Refurbishment)	169	169	(0)
450	Winkfield Road (Maya Angelou Centre)	61	62	1
452	Low Carbon Zones	109	3	(106)
464	Bruce Castle	1,557	0	(1,557)
465	District Energy Network (DEN)	1,708	242	(1,466)
468	Keston Road (Community Centre Re provision)	75	75	0
471	Tailoring Academy Project	20	20	0
473	THRS - ETHR Bruce Grove Public Convenience Scheme	25	25	0
474	Tottenham High Road Strategy	5,330	530	(4,800)
475	THRS HOT Tottenham Green Phase 2	160	167	7
477	Strategic Regeneration Initiatives & Community Assets	0	0	0
478	Wood Green Good Growth Fund	121	121	0
479	54 Muswell Hill Health Centre	1,040	0	(1,040)
480	Wood Green Regen (2)	4,880	4,880	0
481	Strategic Investment Pot	2,350	852	(1,499)
482	Strategic Property	3,929	0	(3,929)
483	Production Valley Fund (SIP)	711	709	(2)
484	THRS - ETHR 551B & Morrison Yard	136	(1)	(137)
485	THRS - ETHR The Trampery	46	26	(20)
486	THRS - ETHR PitHR	50	0	(50)
487	THRS - Enterprising Tottenham High Road (ETHR) (PM Cost)	(10)	0	10
488	THRS - LSS - Page Green Common	460	460	0
489	THRS -Public Realm (LSS)	0	0	0
490	THRS LSS - Urban Design Framework	0	0	0
491	THRS LSS - Cycling	0	0	0
492	THRS - LSS - PM and Monitoring	17	0	(17)
493	THRS - BGY - Holcombe Market Extension	0	30	30
494	THRS - BGY - Urban Design Framework	0	0	0
495	THRS - BGY - Sites for Workspace Delivery	0	0	0
496	THRS - BGY - PM and Monitoring	30	0	(30)
497	THRS - Bruce Grove Yard (BGY) - SITES	0	0	0
498	THRS - HOT - Tottenham Green East	0	0	0
4001	Maintenance of Tottenham Green Workshops	700	0	(700)
4002	Northumberland Park estate area public realm	500	0	(500)
4003	The Tottenham Hale DCF schemes	2,000	2,332	332
4005	SME Workspace Intensification	320	320	0
4006	Acquisition of head leases	10,000	0	(10,000)
4007	Tottenham Hale Decentralised Energy Network (DEN)	0	913	913
4008	Wood Green Decentralised Energy Network (DEN)	0	330	330
4009	Additional Carbon Reduction Project	1,500	0	(1,500)
4010	Selby Urban Village Project	684	136	(548)
4011	Commercial Property Remediation	500	0	(500)
4991	THRS - HOT - Urban Design Framework	0	0	0
4992	THRS - (HOT) PM & Monitoring	25	0	(25)
4993	THRS - Pride in the High Road (PITHR) Place Shaping	0	300	300
4994	THRS - PITHR - Heritage	0	0	0
4995	THRS - PITHR - Carbon Off-Setting Fund	0	0	0
4996	THRS - PITHR - PM and Monitoring	0	0	0
Economy - Growth & Employment		152,214	53,505	(98,709)

2020/21 Capital Monitoring, @ Period 3 (June 2020) Projection Sheet		20/21 Full year Revised Budget	2020/21 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend
SCHEME E REI	SCHEME NAME	£,000	£,000	£,000
509	CPO - Empty Homes	2,050	0	(2,050)
512	Wholly Owned Company	5,000	0	(5,000)
513	54 Muswell Hill Flats	678	0	(678)
514	Notting Hill Housing Group (4 Ashley Road)	2,970	0	(2,970)
Housing (GF) Homes & Communities		10,698	0	(10,698)
601	Business Imp Programme	122	45	(77)
602	Corporate IT Board	3,265	1,546	(1,719)
603	ICT Shared Service - Set Up / Seed Money	1,684	500	(1,184)
604	Continuous Improvement	2,926	1,018	(1,908)
605	Customer Services (Digital Transformation)	561	560	(1)
607	Financial Management System Replacement	350	0	(350)
622	Customer First	1,601	2,053	452
639	Ways of Working	330	260	(70)
640	Accommodation Move	92	(3)	(95)
650	Connected Communities	700	705	5
653	Capital Support for IT Projects	850	0	(850)
698	Responsiveness Fund	2,000	0	(2,000)
654	Covid 19 Contingency Budget	5,000	0	(5,000)
316	Asset Management of Council Buildings	7,571	7,570	(1)
330	Civic Centre Works	2,750	1,000	(1,750)
470	Wood Green HQ, Library & Customer Service Centre	3,107	1,519	(1,588)
699	P6 - Approved Capital Programme Contingency	1,858	1,858	0
Your Council		34,767	18,631	(16,136)
TOTAL GF CAPITAL PROGRAMME		290,845	132,955	(157,890)
Housing (HRA) Housing Revenue Account				
202	HRA - P2 Aids, Adap's & Assist Tech -Council	1,943	1,943	(0)
550	New Homes Acquisition	89,354	53,165	(36,189)
551	Existing Home Acquisitions - TA	41,001	14,694	(26,307)
552	HRA – P5 Carbon Reduction	1,000	1,000	0
553	HRA – P5 Fire Safety	17,513	9,000	(8,513)
554	Broadwater Farm Project	17,900	0	(17,900)
590	HRA - P5 Homes for Haringey (HFH)	72,802	34,510	(38,292)
591	HRA - P4 HRW Leaseholder Acq	0	1	1
593	HRA - P5 Stock Acq	0	0	0
594	HRA - P5 New Build	0	0	0
599	New Homes Build Programme	45,623	4,248	(41,375)
TOTAL HRA CAPITAL PROGRAMME		287,136	118,561	(168,575)
OVERALL CAPITAL PROGRAMME		577,981	251,516	(326,465)

Virements for Cabinet Approval

Appendix 5

Transfers from Reserves - for noting

Period	Priority	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
4	Place	Environment and Neighbourhood	Revenue	365,000		Transfer from Reserves	Drawdown from Transformation Fund Reserve to fund the Waste Service Transformation Programme

Virements for Approval (2020/21)

Period	Priority	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
4	People	Childrens	Revenue	1,603,100	1,603,100	Budget Realignment	Realignment of Targeted Response and Youth Management budgets to address service needs and realignment to reflect Troubled Families 2020-21 Grant allocation
4	People	Childrens	Revenue	2,437,205		Budget Realignment	Realignment of Children's Centre in year budget to reflect 2020-21 funding allocation
4	Place	Environment and Neighbourhood	Revenue	483,973		Grant Funding Allocation	MOPAC LCPF Funding Agreement Revenue Grant Allocations
4	Place	Environment and Neighbourhood	Revenue	2,014,448	2,014,448	Budget Re-alignment	Realignment of Parking and Highways Operations budgets to address service needs
4	People	Adults	Revenue	289,441	289,441	Budget Re-alignment	Realignment of Safeguarding budgets to split Safeguarding and Deprivation of Liberty functions
4	Housing	Youth Justice	Revenue	765,940	765,940	Budget Re-alignment	Realignment of Youth Offending Team budget to reflect 2020-21 YOT Grant allocation
4	Your Council	Dedicated Schools Grant (DSG)	Revenue	2,911,180	2,911,180	Budget adjustment	Updating of High Needs Block budgets to match what was agreed at February Schools Forum
4	People	Adults Public Health	Revenue	1,850,930	1,850,930	Budget Re-alignment	Adults Public Health Budget re-alignment to address service needs
5	Place	Environment and Neighbourhood	Revenue	404,000	404,000	Budget Realignment	Allocation of contractual non-pay inflation for 2020-21

Total 2020/21

12,760,217

9,839,039

Proposed Capital Virements for Quarter One				
Priority	Scheme Number	Scheme Description	Budget Adjustment (£)	Scheme Description
People - Children's	114	Secondary Sch - mod & enhance (Inc SEN)	(250,000)	Covid 19 Contingency Budget
People - Children's	102	Primary Sch - mod & enhance (Inc SEN)	(250,000)	Covid 19 Contingency Budget
People - Children's	101	Primary Sch - repairs & maintenance	381,000	Budget realignment
People - Children's	102	Primary Sch - mod & enhance (Inc SEN)	(381,000)	Budget realignment
People - Children's	101	Primary Sch - repairs & maintenance	7,326,000	Budget realignment
People - Children's	102	Primary Sch - mod & enhance (Inc SEN)	(7,326,000)	Budget realignment
People - Children's	102	Primary Sch - mod & enhance (Inc SEN)	9,750,000	Budget realignment
People - Children's	120	Children Services Estate Capital Maintenance	(9,750,000)	Budget realignment
People - Children's	109	Youth Services	650,000	NCIL budget award
People - Children's	109	Youth Services	28,000	Transfer from 405 to 109
People - Children's	101	Primary Sch - mod & enhance (Inc SEN)	1,374,000	Additional DFE Schools Condition grant
			1,552,000	
People - Adults	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	167,942	Budget adjustment in line with 2020/21 DFG award
People - Adults	207	New Day Opp's Offer	331,000	Budget realignment
People - Adults	208	Supported Living Schemes	(331,000)	Budget realignment
People - Adults	208	Supported Living Schemes	1,000,000	Budget realignment
People - Adults	219	Additional Supported Living	(1,000,000)	Budget realignment
People - Adults	214	Osborne Grove Nursing Home	1,500,000	Budget realignment
People - Adults	220	Additional OGNH Funding	(1,500,000)	Budget realignment
			167,942	
Place	451	Alexandra Palace -West Yard	1,430,000	Budget transfer to Alexandra Palace Yard from Contingency
Place	606	Hornsey Library Refurbishment	250,000	Budget transfer to Hornsey Library from Contingency
Place	301	Street Lighting	(250,000)	Covid 19 Contingency Budget
Place	302	Borough Roads	(250,000)	Covid 19 Contingency Budget
Place	303	Structures (Highways)	(200,000)	Covid 19 Contingency Budget
Place	304	Flood Water Management	(100,000)	Covid 19 Contingency Budget
Place	314	Parkland Walk Bridges	(300,000)	Covid 19 Contingency Budget
Place	323	Parking Strategy	(50,000)	Covid 19 Contingency Budget
Place	327	Principal Road Maintenance for 2020/21 (to meet TFL budget reduction)	(250,000)	Covid 19 Contingency Budget
Place	328	Street & Greenspace Greening Programme	(100,000)	Covid 19 Contingency Budget
Place	329	Park Building Carbon Reduction and Improvement Programme	(250,000)	Covid 19 Contingency Budget
Place	444	Marsh Lane	(250,000)	Covid 19 Contingency Budget
Place	302	Borough Roads	434,000	Budget realignment
Place	326	Responsive Maintenance works	(184,000)	Budget realignment
Place	327	Principal Road Maintenance for 2020/21 (to meet TFL budget reduction)	(250,000)	Budget realignment
Place	303	Structures (Highways)	1,140,000	Increase in Highways Budget funded by 2019/20 unused c/f underspends
Place	307	CCTV	143,000	NCIL budget award
Place	309	Local Implementation Plan(LIP)	(933,023)	Reduction to the TFL LIP grant funding
Place	309	Local Implementation Plan(LIP)	100,000	Additional DfT funding re: Active travel
Place	310	Developer S106 / S278	(500,000)	In year budget reduction to align with service delivery plan
Place	311	Parks Asset Management	185,000	NCIL budget award
Place	311	Parks Asset Management	124,930	Additional external funding received
Place	313	Active Life in Parks:	716,000	NCIL budget award
Place	313	Active Life in Parks:	118,545	Additional external funding received
Place	328	Street & Greenspace Greening Programme	48,000	NCIL budget award
Place	333	Waste Management	70,000	NCIL budget award
Place	399	P3 Other	110,000	NCIL budget award
Place	621	Libraries IT and Buildings upgrade	1,230,000	Budget realignment
Place	651	Libraries condition and accessibility works programme	(1,230,000)	Budget realignment
Place	621	Libraries IT and buildings upgrade	327,265	NCIL budget award
			1,329,717	
Economy	477	Strategic Regeneration Initiatives	(250,000)	Covid 19 Contingency Budget
Economy	480	Wood Green Regen (2)	(250,000)	Covid 19 Contingency Budget
Economy	4009	Additional Carbon Reduction Project	(250,000)	Covid 19 Contingency Budget
Economy	438	Vacant possession Civic Centre (Woodside House Refurbishment)	(8,000)	Budget transfer from scheme 438 to contingency pot
Economy	405	Pendarren House	(28,000)	Transfer from 405 to 109
Economy	405	Pendarren House	2,000,000	Budget realignment
Economy	477	Strategic Regeneration Initiatives & Community Assets	(2,000,000)	Budget realignment
Economy	477	Strategic Regeneration Initiatives & Community Assets	(684,000)	Budget realignment
Economy	4010	Selby Urban Village Project	684,000	Budget realignment
			(786,000)	
Your Council	316	Asset Management of Council Buildings	(500,000)	Covid 19 Contingency Budget
Your Council	330	Civic Centre Works	(250,000)	Covid 19 Contingency Budget
Your Council	654	Covid 19 Contingency Budget	5,000,000	Covid 19 Contingency Budget
Your Council	451	Alexandra Palace -West Yard	(1,430,000)	Budget transfer to Alexandra Palace Yard from Contingency
Your Council	606	Hornsey Library Refurbishment	(250,000)	Budget transfer to Hornsey Library from Contingency
Your Council	654	Covid 19 Contingency Budget	(1,000,000)	Covid 19 Contingency Budget
Your Council	438	Vacant possession Civic Centre (Woodside House Refurbishment)	8,000	Budget transfer from scheme 438 to contingency pot
			1,578,000	
		OVERALL TOTAL =	3,841,659	

Appendix 6 – Debt Write Offs

Write off Summary Report Quarter 4

All Council debt is considered recoverable; the Corporate Debt Recovery Team will make every necessary effort to collect charges due to the Council. However, there are some circumstances when it is appropriate to write off a debt, once all forms of recovery action have been exhausted.

Council Debt is written off in line with the instructions set out within the Financial Regulations, following Court instruction or in accordance with the Limitations Act 1980. The quarterly summarised report is for information purposes only, the debts that have been written off for the Financial Period 31st December 2019 – 31st March 2020 relates to delinquent accounts, where all forms of recovery action have now been fully exhausted. The charges approved for write off by the Director of Finance under his delegated authority have been adequately provided for in the Council's Bad Debt Provision.

Quarter 4 Write Off, Financial Period 1 January - 31 March 2020									
Service	Council Tax	NNDR	HBOP	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £25k	£72,717.52	£18,550.05	£236,949.48	£1,059,343.45					£1,387,560.50
Volume	97	18	279	814					1208
Over £25k									
Volume									
Total Value	£72,717.52	£18,550.05	£236,949.48	£1,059,343.45					£1,387,560.50
Total Volume	97	18	279	814					1208

Quarter 4 Summary: -

The Council Wide write off for Quarter 4 relates to Council Tax, Business Rates, Housing Benefit Overpayments and Housing Rent Accounts.

The Quarter 4 Council Tax Write off for this period comprises approximately 53% '*Absconded Charge Payers*', with the remaining 47% being made up of '*Petty Amounts*', '*Insolvency*', '*Deceased*' and '*Statute Barred*'. The majority of the sums submitted for this period are all for low value debt, where the debt recovery process has been exhausted.

The £18K of Business Rates write offs for Quarter 4 is considerably lower than in the same period in the previous financial year 2018 – 2019 (£219k). The majority of these relating to '*Insolvency*', i.e. companies that have gone into liquidation or dissolution. With no available assets to chase through the insolvency process, this left the council with no other option. The £236K Housing Benefit Overpayment write off relates to a review of aged debt conducted by the Corporate Debt Recovery Team.

Majority of the Housing Benefit Overpayment charges 80% related to '*Debtor Deceased/No Probate Granted*' and '*Uneconomic to Pursue*', although the cases in the second instance are all for low value debt. The remaining 20% were a mixture of '*Statute barred*', '*absconded charge payers*', '*Deceased*', '*Bankruptcy*', '*Compassionate Grounds*' and '*Recommended by Legal*'. The £1m worth of Housing Rent Account mainly relate to '*Statute Debt*' accounts, all the accounts had extensive reviews to ensure that methods of recovery had been exhausted.

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Report for: Overview and Scrutiny Committee

Title: Brexit – Implications for Borough update

Lead Officer: Jean Taylor – Head of Policy

Ward(s) affected: All wards

**Report for Key/
Non Key Decision:**

1. Issue under consideration

1.1. The Overview and Scrutiny Committee requested regular updates on the potential implications of Brexit on the Borough.

1.2. The UK will officially leave the EU single market and customs union on 31st December 2020 as the transition period comes to an end. Negotiations between the UK and the EU are continuing with the key areas of disagreement being fishing rights, post-Brexit competition rules and how any deal would be enforced. There are still several possible outcomes that come with different levels of risk for the borough and its residents. Therefore, Haringey Council will ensure it is prepared for the reasonable worst-case scenario.

2. Update on Risks

2.1. EU Settled Status Scheme (EUSS)

2.2. At the time of the EU referendum, it was estimated that c.42,000 EU nationals were living in the borough. An exact number is difficult to obtain as nationality data has not been generally recorded by the council and other public sector organisations. However, as of June 2020, there had been more than 62,000 applications to the EUSS from Haringey residents. This difference between our estimated EEA resident population and the number of applicants to the scheme suggests that the figure of 42,000 was a significant underestimation and reflects the challenge of accurately quantifying these populations. This emphasises the need for frequent engagement between the council, community partners and faith partners to identify possible gaps in applications.

2.3. Significant efforts have been made by both Haringey Council and VCS partners to advertise, support and encourage registration to the scheme. This has included a “Let’s Get Settled” campaign of community language materials, posters, leaflets and social media. Materials were translated into a range of languages including Bulgarian, Polish, Italian, Romanian, Greek and Yiddish. ONS country of birth data shows that the countries with the largest populations within Haringey are Poland, Italy, Romania, Bulgaria and Greece. Further translations of materials can be requested, as necessary.

- 2.4. This first phase of the campaign targeted all EU residents along with businesses, schools and non-council services. The Covid-19 pandemic has made engagement challenging, however, activities included delivering leaflets to 115,000 households in Haringey, digital on street advertising and posters for council and non-council services.
- 2.5. The second phase of the “Let’s Settled Campaign” will launch in December 2020. We now have information about how many Haringey residents have applied for the scheme and can break this information down by EU nationalities, ages and current immigration outcome. This data allows us to see within which community’s uptake has been higher than expected and within which communities further engagement is required. This will enable resource to be targeted more effectively, ensuring that more people are aware of the EUSS and have the means to apply. The council will be continuing to work with partner organisations such as BRT and PEEC to reach vulnerable groups such as children, the elderly, rough sleepers and new economic arrivals, continuing to build on partnerships that have been strengthened during Covid.
- 2.6. A designated EUSS officer, staffed within the Council, has trained front line services on the EUSS. This officer has also supported the Home Office funded work of the Bridge Renewal Trust. The Bridge project included supporting several specialist organisations, i.e. those to support Polish speakers, Latin America EU nationals etc. to ensure that they were aware of the scheme and supporting their communities to apply for it.
- 2.7. The funding for this project ended in September 2020 and unfortunately, we were not successful in our request for further funding from the Home Office. We are in the process of working with the Bridge Renewal Trust to identify those groups who may not yet have registered and understand how to reach and support them. There continues to be support available within the borough through the Bridge Renewal Trust, specialist VCS organisations i.e. HOPEC, CAB and the Council’s Connected Community programme. There is also support with digital access to the EUSS through the “we are digital” scheme.
- 2.8. Community Cohesion
- 2.9. The council continues to monitor the negative impact a combination of Brexit and Covid-19 could have on community cohesion. There has been an increase of 21% in the number of reported incidences of hate crime over the last 12 months, with a particular increase in far right and anti-Semitic cases, alongside those in opposition to the Black Lives Matter movement. Together with further engagement around the EUSS, we will continue to work with community and faith partners to identify the communities most at risk of being exposed to misinformation and the actions needed to mitigate these risks.
- 2.10. Workforce

- 2.11. Haringey Council continues to support all of its EU staff to apply for Settled Status prior to the June deadline. This includes updated guidance on the intranet, a dedicated Brexit mailbox and HR support.
- 2.12. One potentially significant implication of Brexit on the council's workforce is the reduction of available agency staff, particularly within adult social care. It is possible that as EU staff exit the market, there is a greater demand on a smaller pool of workers which may make recruitment to posts for challenging. The council will look at opportunities to mitigate this risk, for example, international recruitment where appropriate and cost-effective. The council has had recent success with recruiting international social workers.
- 2.13. Services within the council have undertaken work to ensure that externally commissioned providers have adequately prepared for the implications of Brexit. All providers have been asked to provide plans on how they would cope with (20% - 30%) reduction in workforce and whether they could meet essential services to clients by stripping away other roles they currently undertake. Providers have been asked to plan for redistribution of adult social care support in case of increased demand and reduction in staffing. Providers have also been asked to communicate with their EU staff members with regards to the EU Settled Status scheme. It should be noted that the response to COVID-19 has shown the resilience of providers during very difficult circumstances. The lessons from the response can be used to improve and inform Brexit preparedness.
- 2.14. The council is ensuring that where necessary, providers are working with Haringey Works and Proud to Care (North London) to guarantee providers are supported where there are recruiting difficulties. By doing this, the intention is that providers employ more skilled and trained workers in the care sector and consequently increase employment for Haringey residents.
- 2.15. Veolia Haringey, who provide the borough's household waste services, employ a significant number of staff who are EEA nationals. In their risk analysis, Brent Council reported that 52% of their Veolia workforce and around 70% of its agency staff are from EU countries. It can be expected that Haringey's numbers are similar to this.
- 2.16. To support their staff to apply for Settled Status Veolia Haringey have been providing regular workshops to ensure that staff understand the process and what they need to do and provide internet and computer access in order for staff to undergo the application process. They also established a dedicated helpline which is available to staff to talk confidentially about any concerns or worries they may have regarding Brexit and their rights. Veolia are also managing risks around agency cover and future recruitment.
- 2.17. Finance

2.18. The impact of Brexit on council finances is difficult to assess due to the continuing uncertainties surrounding the final Brexit outcome. Due to the significant pressure Covid has put on the budget and MTFs, the most significant risk continues to be unforeseen financial pressures that are not included within our budget envelope emerging at a quick pace and which the council will need to respond to e.g. through increased demand on certain services. To mitigate this risk, the council continues to maintain a tight grip of the organisation's overall financial position (including all Covid pressures) to ensure that the authority is in the most robust and resilient position financially speaking to deal with any new pressures emerging from Brexit.

2.19. A finance sensitivity analysis took place in August 2019. The purpose of this exercise was to identify the Brexit risks that posed the biggest financial risk to the authority. These areas were identified as NRPF, increases in demand for Adult Social Care and loss of council income due to a reduction in business rates collection and an increase in the number of residents seeking council tax support due to further economic downturn. These areas will be reassessed in line with the impacts of Covid.

2.20. Supply Chain

2.21. Strategic Procurement conducted a survey of the Council's supply chain between Q4CY2018 and Q2CY2019 about the effects of Brexit. The survey was issued to suppliers with whom the Council had spent greater than £100k in the preceding financial year or who were of strategic importance to the Council's service and operations.

2.22. In total 527 suppliers were contacted during this period. 263 suppliers responded with 11 suppliers raising concerns related to Haringey contracts, although a few suppliers declined to respond until the type of Brexit was known.

2.23. The concerns raised had common themes concerning:

- recruitment and staff retention,
- The emotional and psychological effect on the service users due to changes. For example, disruption and potential distress for services users and families in receipt of care packages, where their carers are unable to secure settled status and so lose eligibility to work'.
- The impact on supplies and medication imported from the EU
- The Care and Construction sectors of the supply chain both advised that they sourced medicines and materials from outside of the UK. Until the Brexit agreement is finalised it is difficult to know what the impact will be as changes to import tariffs and logistics costs caused by border delays both time and processing will not be known
- Future Local Govt. budget constraints
- Grant funding may reduce for certain organisations who were previously reliant on EU funding, pending updates from government on the Shared Prosperity Fund

- Rising costs due to increased tariffs, customs procedures, changes in currency and economic downturn
- Uncertainty on 'Brexit' creating uncertainty for future planning

2.24. Pending confirmation of the conditions of a deal, suppliers have been instructed to maintain a dialogue with their usual point of contact (i.e. contract manager) through the Brexit period, about any potential impacts or concerns. The council and suppliers will both ensure that all potential Brexit impacts are assessed in conjunction with the current state of the Covid pandemic.

2.25. Once the type of Brexit is confirmed Strategic Procurement have prepared communication to direct suppliers where they can obtain help, guidance and how to continue to work with the council as part of the supply chain.

3. Next Steps

3.1. Further work is in train to develop the implications identified within the Brexit risk register and further understand their potential impacts.

3.2. An officer group has been convened and is meeting regularly to provide updates on risks and discuss how to best mitigate and prepare for all forms of Brexit.

4. Recommendations

4.1. That the committee considers the updates to the above risks and the updated Brexit Risk Register.

Attachments

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
Financial Risk	Macro-economic impact on council finances as weakened economic performance affects income and increases demand, cost of debt, inflation etc	M	H	M	Impact of Brexit is hard to assess due to uncertainties but will combine with significant impact of Covid on council finances.	A sensitivity analysis took place in August 2019, which focused on the most at-risk areas e.g. ASC, CS and income streams (Council Tax/Business Rates). Reanalyse these areas in line with CV-19 impacts.	The MTFS has been significantly impacted by the CV-19 pandemic.
Procurement	Potential changes to procurement regs, may impact on larger procurements (OJEU)	H	L	H	If no Free Trade Agreement is agreed, there is potential for short-term disruption to letting/ renewing of contracts due to legal uncertainties.	Continue to review contracts expiring over next 12 months to consider those at risk of being impacted.	Increased risk of suppliers going under and failure to deliver their contracts due to economic impact of Covid.

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
					There is still potential for simplification of procurement.	Assess these in line with Covid impacts.	
Supply chain	Potential for disruption to supplies and services, either through workforce or border/customs issues	M	M-H	M-H	Disruption likely to be short-term as suppliers adjust. In a scenario where no FTA is agreed impacts are likely to be more severe and long term.	Suppliers have been written to request assurance. Reconsider resilience options through frameworks / alternative providers through Service Business Continuity Plans.	Increased risk of suppliers going under due to economic impact of Covid.
Voter registration	Elevated levels of voter registration as EU nationals seek to demonstrate their right to remain	L-M	L	M	Likely to be ongoing demand for this service, particularly as the June 2021 deadline for EUSS applications approaches.	Levels of EU voter registration were elevated during summer 2019 and this needs to be monitored as the June 2021	N/A

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
						deadline approaches. Ensure that the service has the capacity to keep up any increased demand.	
Access to benefits & services	Changes to rights to services/benefits may occur under the EU Settlement Scheme. Anticipated that these will be mostly marginal changes. However, increases in customer enquiries likely. Some may lose right to remain if they fail to apply/cannot prove their status.	M	M	M	It is now clear that EUSS applications may be spread over a lengthy period. The implications of those failing to navigate the process will be high, particularly if residents become NRPF (see below) or become unemployed and then lose access to benefits. This will have a significant financial impact on the council and on the demands	Reassess if Customer Services are ready to deal with an increase in enquiries in the new year. Continue to work with Bridge Renewal Trust and others to support people to navigate the process. The council & BRT was unsuccessful in it's bid for more funding	Increased rate of unemployment will mean more residents accessing benefits e.g. universal credit. Due to the large number of EU citizen's in the borough, it is possible that this group could be adversely affected. However, more work needs to be done to substantiate this. On 5 th November the government announced that the furlough scheme

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
					<p>for statutory services such as Children's.</p> <p>As of June 2020, 61,480 EU residents in Haringey had applied for settled status. It was previously estimated that 42,000 people in Haringey were from the EU and we know there are more that are yet to sign up.</p>	<p>from the Home Office. Work is continuing to identify groups who have not yet have registered.</p> <p>Reassess what impact Covid has had on organisations supporting applicants.</p> <p>Ensure services are equipped to deal with increases in demand.</p>	would be extended to March 2020.
NRPF	Current EU residents who fail to apply for settled status by the deadline may become NRPF. Residents may still have access to council	M	H	M	The deadline for EU, EEA and Swiss citizens to apply for Settled Status is 30 th June 2021.	Restart regular meetings of the NRPF group to pick up any actions and reassess the potential financial impact on top	As above. Increased unemployment due to Covid impacts could mean more EU citizens move onto universal credit and become

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
	services through statutory duties, though at a significant cost to LBH.					of current MTFS pressures. Reassess current levels of EUSS applications alongside restart of EUSS outreach activities (as mentioned in above risk).	NRPF if they don't gain settled status.
Hate Crime	Spike in hate crime as Brexit transition period ends.	L	L-M	M	Severity uncertain as different Brexit scenarios may increase/decrease issue. Failure to sign an FTA may increase divisions due to political rhetoric and media scrutiny.	Monitor tone of Brexit debate and local incidence of Hate Crime. Check status of Weekly Prevent reporting. Provide reassurance through public messaging.	In some areas, local lockdowns have increase community tensions. Potential occurrence if local lockdown occurs in Haringey.
Significant public disorder	Public disorder as people protest against	L	M	M	Brexit focused protest less likely now we are in the	Brexit additional resilience	Any public disorder or large-scale protest within the

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
	Brexit and/or its effects.				transition period and due to Covid. Unlikely to occur within the borough. Only likely to occur if significant disruption occurs e.g. to food or fuel supplies.	arrangements are now in place.	borough is likely to risk an increase in virus transmission due to a lack of social distancing. Potential lack of police resource due to enforcement of Covid lockdown.
Employment rights and skills shortages	Loss of employment rights as free movement ends leading to recruitment problems in sectors of the local economy. Individual hardship cases where entitlement to work affects individuals.	H	M	M-L	Economic effects of Covid will bring large scale unemployment across the borough. Long-term issue, needing efforts to ensure adjustments by local employers. Skills shortages are still a concern in some sectors – e.g. social care and construction.	Reassess where potential skills shortages will occur in line with the impact Covid will have on job losses across the borough. Once established, work with employment and skills providers to support local people to develop skills	Large scale unemployment due to economic fallout of Covid pandemic will mean that many EU citizens are already out of work.

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
						to meet employment market need.	
Council workforce	Difficulty in recruitment and retention of staff, esp in key sectors (e.g. social care, schools, manual occupations) because a large proportion of these roles are filled with staff from the EU and will become vacant if they choose to return their home country.	M	M	M	Potentially significant issue, likely to be long-term. Gaps in key services and pay inflation possible. Potential to mitigate in the longer term through apprenticeships, local employment strategies etc	Consideration of support needed for existing employees, as well as more general workforce planning issues. The council will look at international recruitment where appropriate and cost-effective to mitigate this risk. EU staff members have been offered support to apply for Settled Status.	Majority of staff are now working at home due to Covid but many of the staff likely to be affected work in frontline roles.

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
Disruption to food and medical supplies	Disruption at the border due to issues with customs arrangements if no Free Trade Agreement is signed, causes problems with essential supplies of a perishable nature including medicines.	M	H	H	In the event of an occurrence, assume issues for social care if there is disruption to the supply of medical supplies, and for low income households and vulnerable people (esp medically vulnerable). Vulnerable people are also less likely to be able to access other suppliers due to social distancing measures still being in place. The stockpiling abilities of food and medical suppliers are significantly reduced due to the time of year/warehouse space. This could	Seek ongoing assurance from NHS re medicines. Review supply chain resilience of social care providers. Community resilience engagement to consider support options from voluntary sector and faith community. Use support networks created during Covid response to respond to at-risk vulnerable groups in need.	Risk of virus transmission if people begin queuing in large numbers for food or fuel. Vulnerable people are unlikely to go out and put themselves at risk. Levels of stockpiling similar to those seen at the beginning of the pandemic may occur.

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
					cause disruption in the event of no Free Trade Deal being signed.		
Disruption to utilities	Disruption to supply chains could impact the water treatment process. Panic buying could also cause temporary fuel shortages.	L	H	M	These risks are primarily managed through the respective industry contingency plans. Partnership Resilience Plans are in place as needed.	One of LBH's utilities suppliers have stated that disruption to supplies may occur in the event of a deal or no deal scenario. Reassess whether this is still the case if no FTA is signed. However, in the event of this, the grid would look to balance its supply via its capacity market services. Likelihood is still low.	N/A

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
Disruption to local businesses and local economy	Disruption to local businesses and the local economy as businesses fail to prepare for new customs arrangements.	M	M	H	Risk level is dependent on the business. Businesses who trade within the EU to be especially impacted.	Good connections have been formed with local businesses due to Covid. Include guidance on Brexit preparedness within future comms to residents.	Many local businesses have been negatively impacted by Covid e.g. reduced trade and redundancies.
Modern Slavery – Increased exploitation and a lack of support for victims	Changes to the immigration system are likely to increase exploitation as there will not be enough legal avenues to meet demand for workers. From 1 st January, victims will no longer have access to support services and risk	M	M	M	Under the new legislation, EEA victims who have exited the Victim Care Contract, will have no right to remain or right to access services.	Monitor developments, research, and data on the impact of Brexit on victims of modern slavery.	The pandemic has exacerbated unemployment and job insecurity. This may result in some residents being more vulnerable to exploitation gangs and employers etc.

Risk	Description	Likelihood	Severity	Proximity	Comments	Actions and Updates	Overlap with Covid impacts
	becoming destitute.						

Key:

Likelihood - How likely is this to happen? L: <50% M: 50–75% H: 75%+ [Assessment is estimated – at present “No FTA agreement signed” is given a Medium rating, this requires ongoing assessment].

Severity - How bad would this be? L: Limited Impact M: Moderate Impact H: Severe Impact

Proximity - When is this likely to occur? L: Longer-term M: Medium, i.e. over the next 6 months H: Soon – commencing now/next few months

Report for: Overview and Scrutiny Committee – 23 November 2020

Title: Overview and Scrutiny Work Programme/Memberships

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

Lead Officer: Rob Mack, Principal Scrutiny Support Officer
Tel: 020 8489 2921, E-mail: rob.mack@haringey.gov.uk

Ward(s) affected: N/A

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

1. Describe the issue under consideration

1.1 This report outlines the development of workplans for the Committee and its Panels for 2020-21 and beyond.

2. Recommendations

2.1 To note the current work programmes for the main Committee and Scrutiny Panels at Appendix A and agree any amendments, as appropriate.

2.2 To approve the appointment of a representative to the North Central London Joint Health Overview and Scrutiny Committee and an additional Member to the Adults and Health Scrutiny Panel.

3. Reasons for decision

3.1 The Overview and Scrutiny Committee (OSC) is responsible for developing an overall work plan, including work for its standing scrutiny panels. In putting this together, the Committee will need to have regard to their capacity to deliver the programme and officers' capacity to support them in this task.

4. Background

4.1 Workplans for the remainder of 2020-21 have been developed for the Overview and Scrutiny Committee and each of its Panels. These were approved by the Committee at its last meeting and are attached as **Appendix A**. The items within them comprise the following:

- Cabinet Member Questions;
- Reports that each scrutiny body has previously requested;
- Matters that are regularly and routinely reported to the Committee and Panels. For the Committee, this would include the Complaints Annual Report and the Treasury Management Statement; and
- Scrutiny of the budget

4.2 There is some space for the Committee to add additional one-off items into the agendas for the remaining scheduled meetings of the year and in particular the March meeting.

Review of Business Support – Procurement and the Supply Chain

- 4.3 The Committee will need to finalise the review that it has been undertaking on Business Support – Procurement and the Local Supply Chain. Work on the review began in April 2019 but its progress has been delayed by the need for the Committee to finalise the review on the Wards Corner regeneration and, more recently, by the Covid pandemic and lockdown. Some of the evidence that was received may therefore now be out of date or have been overtaken by events. In particular, the Council has recently published Haringey's Good Economy Recovery Plan and a High Streets Recovery Action Plan.

Virtual Meetings

- 4.4 The need to continue to hold meetings virtually means there will be some limitations on what is possible. It can be challenging to maintain focus for an extended period when meeting virtually and meetings will should therefore be kept short and focussed. In addition, the Panel may wish to receive evidence from people who do not have access to the necessary IT or be able to operate it. Certain evidence gathering activities may also not be possible at the moment, such as visits.

Consultative Event

- 4.5 Proposals are being put together for a consultative event with representatives of the local community to inform the development of the work plan for 2021/22. It is intended that this will take place early in the new year.

Membership

- 4.6 The last meeting of the Committee resolved to defer the appointments of the Council's representatives to the North Central London Joint Health Overview and Scrutiny Committee and of an additional member to the Adults and Health Panel until this next meeting.

Forward Plan

- 4.7 Since the implementation of the Local Government Act and the introduction of the Council's Forward Plan, scrutiny members have found the Plan to be a useful tool in planning the overview and scrutiny work programme. The Forward Plan is updated each month but sets out key decisions for a 3-month period.
- 4.8 To ensure the information provided to the Committee is up to date, a copy of the most recent Forward Plan can be viewed via the link below:

<http://www.minutes.haringey.gov.uk/mgListPlans.aspx?RP=110&RD=0&J=1>

- 4.9 The Committee may want to consider the Forward Plan and discuss whether any of these items require further investigation or monitoring via scrutiny.

5. Contribution to strategic outcomes

- 5.1 The contribution of scrutiny to the corporate priorities will be considered routinely as part of the OSC's work.

6. Statutory Officers comments

Finance and Procurement

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

Legal

- 6.2 There are no immediate legal implications arising from the report.
- 6.3 In accordance with the Council's Constitution, the approval of the future scrutiny work programme falls within the remit of the OSC.
- 6.4 Under Section 21 (6) of the Local Government Act 2000, an OSC has the power to appoint one or more sub-committees to discharge any of its functions. In accordance with the Constitution, the appointment of Scrutiny Panels (to assist the scrutiny function) falls within the remit of the OSC.
- 6.5 Scrutiny Panels are non-decision making bodies and the work programme and any subsequent reports and recommendations that each scrutiny panel produces must be approved by the Overview and Scrutiny Committee. Such reports can then be referred to Cabinet or Council under agreed protocols.

Equality

- 6.6 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;
 - Advance equality of opportunity between people who share those protected characteristics and people who do not;
 - Foster good relations between people who share those characteristics and people who do not.
- 6.7 The Committee should ensure that it addresses these duties by considering them within its work plan and those of its panels, as well as individual pieces of work. This should include considering and clearly stating;
- How policy issues impact on different groups within the community, particularly those that share the nine protected characteristics;

- Whether the impact on particular groups is fair and proportionate;
- Whether there is equality of access to services and fair representation of all groups within Haringey;
- Whether any positive opportunities to advance equality of opportunity and/or good relations between people, are being realised.

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

7. Use of Appendices

Appendix A: Work Plans for the Committee and the scrutiny panels.

8. Local Government (Access to Information) Act 1985

N/A

Appendix A

Overview and Scrutiny Committee

Work Plan 2020-21

<p>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 of 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.</p>		
Project	Comments	Priority
<p>Business Support (Procurement and the Supply Chain)</p>	<p>To consider how local businesses can be further encouraged and supported to bid and win contracts with the Council. In doing this it will consider:</p> <ul style="list-style-type: none"> • What goods and services the Council currently procures and the respective proportions of these are procured locally; • How local procurement can best deliver benefits to local people, for example by maximising benefits for local employees and sub-contractors as well as business owners; • How Haringey compares with other local authorities and what can be learned from their experiences; • Any gaps or opportunities that there might be; • What barriers or disincentives that there might for local businesses in bidding for contracts and how they can be overcome; • What actions might have the greatest impact in increasing the proportion of contracts held by local businesses. 	<p>1.</p>

	<p>It will seek to make recommendations to the Council’s Cabinet on how the 40% target for the proportion of contracts awarded to local businesses might be achieved most effectively as well as contributing to the development of the Council’s new procurement strategy the new Economic Development Plan for the borough.</p> <p>The review was started during 2019-20 and a number of meetings and visits have already taken place.</p>	
Communicating with the Council	Review to consider how to improve communication between residents and Council services	2.
Working with the voluntary and community	<ul style="list-style-type: none"> • Working together with local voluntary/community sector, strengthening their capacity and working with them to attract external investment in the borough; • Building on examples of good co-operation and joint working between Council services and volunteers, such as within parks, which could be replicated more widely; • Involving and supporting voluntary organisations to bid for services. 	3.
Child Poverty	<ul style="list-style-type: none"> • Issues in schools highlight food poverty, poor housing and increasing mental health needs. 	4.
Fairness Commission	<ul style="list-style-type: none"> • Possible outcomes 	5.

2. **“One-off” Items;** These will be dealt with at scheduled meetings of the Committee. The following are suggestions for when particular items may be scheduled.

Date	Potential Items	Lead Officer/Witnesses
2020-21		
May 26 2020 (Special)	Cabinet Member Questions: Leader	Leader and Chief Executive
	Cabinet Member Questions: Housing and Estate Renewal	Cllr Ibrahim and officers
	Supporting Better Access to Parking for Disabled People and Blue Badges; Scope and Terms of Reference	Chair of E&CS Panel
22 June 2020	Cabinet Member Questions: Adults and Health	Cllr James and officers
	Cabinet Member Questions: Children and Families	Cllr Brabazon and officers
	Supporting Better Access to Parking for Disabled People and Blue Badges; Final Report	Chair of E&CS Panel
20 July 2020	Cabinet Member Questions: Climate Change and Sustainability	Cllr Hearn and officers

	Cabinet Member Questions: Local Investment and Economic Growth	Clr Bull and officers
15 October 2020	Fire Safety – Update on Implementation of Recommendations from Scrutiny Review (deferred and updated from 12 March meeting)	Director of Housing, Regeneration and Planning
	Brexit – Implications for Borough Update	Head of Policy and Cabinet Support
	Terms of Reference and Memberships	Scrutiny Support Officer
	Work Planning	Scrutiny Support Officer
23 November 2020	Cabinet Member Questions – The Leader	Leader and Chief Executive
	Cabinet Member Questions – Finance and Strategic Regeneration (N.B. Finance issues)	Cabinet Member – Finance and Strategic Regeneration and officers
	Budget Monitoring – Quarter 1	Director of Finance
	Brexit – Implications for Borough Update, including financial risk	Head of Policy

	Complaints Annual Report	Acting Corporate & Feedback Manager & Business Support Manager
12 January 2021	Enabling Priority Budget Scrutiny; To undertake scrutiny of the “enabling” priority.	Cabinet Member for Communities and Equalities
	Cabinet Member Questions – Planning and Corporate Services	Cabinet Member Questions – Planning and Corporate Services
	Performance Report – Quarter 2	Performance Manager
18 January 2021 (Budget)	Budget Scrutiny; Panel feedback and recommendations. To consider panel’s draft recommendations and agree input into Cabinet’s final budget proposal discussions (Deputy Chair in the Chair)	Deputy Chair (in the Chair)
	Treasury Management Statement	Head of Pensions
15 March 2021	Cabinet Member Questions – Communities	Cabinet Member - Communities

	Fire Safety in High Rise Blocks – Legislative Changes	Director of Housing, Regeneration and Planning
	Overview and Scrutiny – Updated Protocol	Principal Scrutiny Support Officer
TBA	<ul style="list-style-type: none"> • Ongoing funding for housing rough sleepers and how this will affect those with no recourse to public funds to be followed up going forwards. Further update to OSC once there is clarity on funding position. • The potential development of a Community Impact Zone within an area of Haringey. 	

Children and Young People’s Scrutiny Panel

Work Plan 2020 - 21

<p>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 of 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.</p>		
Project	Comments	Priority
Schools	<p>There are now a range of different types of school within the borough. These include:</p> <ul style="list-style-type: none"> • Community schools; • Foundation schools and voluntary schools; • Academies; • Free schools; and • Faith schools. <p>The resulting fragmentation presents challenges for local authorities. These include ensuring that all schools are providing a good standard of education and the planning and co-ordination of school places. In addition, schools are subject to varying degrees of local democratic control.</p> <p>The review will:</p> <ul style="list-style-type: none"> • Seek to identify the different categories of school that there are within Haringey and their characteristics as well as the diversity of curriculum and ethos offered by individual schools; 	In progress

	<ul style="list-style-type: none"> • Consider the ways that might be available to the Council to influence schools within the borough and, in particular, facilitate school improvement and co-ordination of school places most effectively; and • Look at practice in other local authority areas and what appears to have been most effective. <p>The review will then focus on how the Council might best respond strategically to the significant surplus in school reception places that there is within Haringey. These have serious budgetary implications for many primary schools due to the way in which schools are funded. Demand for school places is subject to fluctuation and there will also be a need for sufficient places to be available to accommodate future any increases in demand for places. As part of this, the review will consider:</p> <ul style="list-style-type: none"> • The role the Council has in working with schools to manage effectively the reductions in school rolls; • How a balanced range of school provision across the borough might best be maintained; and • What could be done to mitigate financial pressures on schools and ensure that any adverse effects on schools are minimised 	
Alternative Provision	<p>The review will look at Alternative Provision (AP) services provided to students who no longer attend mainstream education for reasons such as exclusion, behavioural issues, school refusal, short/long term illnesses as well as any other reasons. The main areas of focus will be:</p> <ul style="list-style-type: none"> • What are the reasons why children in Haringey enter AP? • Once entering alternative provision, what are their outcomes and attainment levels when compared to mainstream schools? • How many children going through the AP route later enter the youth justice system? • How many children enter alternative provision as a result of SEND needs and how many have a statement or a EHCP plan? • The demographics of children entering AP including ethnicity, gender, areas of the borough where children in AP are drawn from and levels of children receiving free school meals prior to entering AP; 	

	<ul style="list-style-type: none"> • What are the challenges schools and local authorities face and what can we do better to meet the needs of children so as to avoid AP altogether? • Are the outcomes from AP providers uniform within Haringey? • How cost effective is AP. 	
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2. “One-off” Items; These will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.	
Date	Potential Items
2020-21	
17 September 2020	<ul style="list-style-type: none"> • School estates and action being taken to address maintenance issues • Recovery plan for education within the borough, including action being taken to enable children and young people to catch up on missed schooling and targeted action for disadvantaged communities • Cabinet Member Questions - Communities • Work Planning; To agree items for the work plan for the Panel for year
9 November 2020	<ul style="list-style-type: none"> • Terms of Reference • Cabinet Member Questions – Children and Families

	<ul style="list-style-type: none"> • Local Safeguarding Children’s Board Annual Report (April 2018 – September 2019) • Education Update, including the impact of Covid pandemic on tests and examinations, lost learning and action to address digital poverty
14 December 2020 (Budget Meeting)	<ul style="list-style-type: none"> • Budget scrutiny • Scrutiny Review of SEND – Update on Implementation of Recommendations • Cabinet Member Questions - Communities
8 March 2021	<ul style="list-style-type: none"> • Cabinet Member Questions – Children and Families
To be arranged	<ol style="list-style-type: none"> 1. School exclusions data 2. NRPF: <ul style="list-style-type: none"> • Progress with implementing improvements identified as required by the practice audit undertaken on the work of the NRPF team in 2017; be submitted to a future Panel meeting; and • How families with NRPF are assisted in accessing good quality immigration advice so that they are better able to resolve their status quickly. 3. Transitions – Further Update (to be considered jointly with the Adults and Health Panel) 4. Haringey Community Gold – Further Update 5. Nurseries and the Two and Three Year Old Offer

	<ol style="list-style-type: none">6. CAMHS – Evaluation of Trailblazer Project7. Childhood Obesity - School Catering Contracts8. Improved support offer for care leavers and pathways for low level mental health support services for children and young people9. Social workers in schools – progress with scheme10. Maintenance of safeguarding of vulnerable children during the pandemic and lockdown11. Planned major works to maintained schools.
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Environment and Community Safety Scrutiny Panel - Work Plan 2020-22

▪ **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 of these issues through in-depth pieces of work, they could instead be addressed through a “one-off” item at a scheduled meeting of the Panel. These issues will be subject to further development and scoping. It is proposed that the Committee consider issues that are “cross cutting” in nature for review by itself i.e. ones that cover the terms of reference of more than one of the panels.

Project	Comments	Priority
Single Use Plastics Policy / Reducing the amount of plastic	<p>Examining the Council’s Single Use Plastics Policy as well as recycling performance around plastic waste and seeing what more could be done to reduce the use of plastics. What could the Council do to lead by example in this area?</p> <ul style="list-style-type: none"> • Examine the Council’s Single Use Plastics Policy (Cabinet in June) and what other boroughs are doing around this issue. • Examine the Council’s current position in relation to plastic waste; the Panel will look at the Council’s current recycling policy in relation to different types of plastic. • Examine how the Council could reduce plastic waste and increase its recycling performance, looking at innovative ideas from across the sector. • What could be done by the Council to lead by example and also to assist schools in reducing the amount of plastic waste? Is there scope for the Council to develop a plastic free pledge for schools to sign up to? 	

Date of meeting	Potential Items
3 rd September 2020	<ul style="list-style-type: none"> • Membership & Terms of Reference. • Appointment of Non-Voting Co-opted Member • Covid-19 Recovery update • Update on Youth at Risk Strategy • Gangs, Knife Crime & Hotspot locations. (MOPAC Performance update?). <ul style="list-style-type: none"> ▪ Transport hubs as hotspot locations for crime, especially Finsbury Park, Turnpike Lane, Seven Sisters and surrounding areas, particularly drug-dealing, knife crime. ▪ Update on the Ducketts Common stakeholder Strategic Group • Work Programme: To agree items for the work plan for the Panel for this year. • Cabinet Member Questions; Communities, Safety and Engagement (to cover areas within the Panel’s terms of reference that are within that portfolio).
3 rd November 2020	<ul style="list-style-type: none"> • Cabinet Member Questions; Climate Change and Sustainability • Improving Air Quality & reducing pollution • Street Trees & Update on Queens Wood • Update on Single Use Plastics Policy

	<ul style="list-style-type: none"> • Recycling Rate • Update on Parks and Green Spaces Strategy • Parks Performance • Membership and Terms of Reference • Appointment of non-voting co-optee • Work Plan
<p>Budget Scrutiny</p> <p>10th December 2020</p>	<ul style="list-style-type: none"> • Budget Scrutiny • Police Priorities in Haringey & Community Safety Partnership Update; To invite comments from the Panel on current performance issues and priorities for the borough’s Community Safety Partnership. • Update on Haringey & Enfield BCU integration. • Additional Police numbers in Haringey • Cabinet Member Questions: Communities, Safety and Engagement (to cover areas within the Panel’s terms of reference that are within that portfolio).
<p>4th March 2021</p>	<ul style="list-style-type: none"> • Cabinet Member Q&A – Neighbourhoods: To question the Cabinet Member for Neighbourhoods on current issues and plans arising for her portfolio. • Waste, recycling and street cleansing data

	<ul style="list-style-type: none"> • Update on Fly Tipping Strategy • Overview of Traffic Management including enforcement of 20mph speed limit (Improving traffic flow, Reduction in HGVs and preventing rat running) • Planned and Reactive Highways maintenance Performance • Work Plan update
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2021-2021

<p>Meeting 1</p>	<ul style="list-style-type: none"> • Membership & Terms of Reference. • Appointment of Non-Voting Co-opted Member. • Work Programme • Cabinet Member Q&A – Cabinet Member Questions; Cabinet Member for Corporate and Civic Services • Strategic Transport update: <ul style="list-style-type: none"> ▪ TfL funding (post Covid) ▪ Smarter/Active Travel (improve walking and cycling infrastructure, including cycle paths). ▪ Reducing Congestion (Better west to east transport links, Rat-running and unauthorised HGV use). • Liveable Neighbourhoods
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Appendix A

Meeting 2	<ul style="list-style-type: none"> • Cabinet Member Q&A – Cabinet Member Questions; Climate Change and Sustainability
Meeting 3	<ul style="list-style-type: none"> • Cabinet Member Q&A – Communities, Safety and Engagement (to cover areas within the Panel’s terms of reference that are within that portfolio). • Police Priorities in Haringey & Community Safety Partnership Update; To invite comments from the Panel on current performance issues and priorities for the borough’s Community Safety Partnership.
Meeting 4 (Budget Scrutiny)	<ul style="list-style-type: none"> • Budget Scrutiny • Cabinet Member Q&A – Cabinet Member Questions; Cabinet Member for Corporate and Civic Services.
Meeting 5	<ul style="list-style-type: none"> • Update on CPZ coverage, Visitor permits and use of permits by staff • Cabinet Member Questions; Cabinet Member for Neighbourhoods.

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Housing and Regeneration Scrutiny Panel

Work Plan 2020 - 21

<p>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 of 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.</p>		
Project	Comments	Status
High Road West	<p>This scrutiny review was established to examine the proposals for the High Road West regeneration scheme in north Tottenham and to provide the Cabinet with evidence-based recommendations on ensuring a future development that meets the needs and aspirations of residents, businesses and the wider community.</p> <p>Site visits took place in Nov and Dec 2019 and the Panel held a number of evidence sessions in Feb & Mar 2020 with Council officers and with local residents, businesses, community organisations and residents associations.</p> <p>The Review was suspended due to the Covid-19 pandemic and is expected to resume shortly.</p>	In progress

2. **“One-off” Items; These** will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.

Date	Agenda Items
2020-21	
14 September 2020	<ul style="list-style-type: none"> • Impact of Covid-19 on housing development, including: <ul style="list-style-type: none"> ○ the Housing Delivery Programme ○ major redevelopment projects • Homelessness, including: <ul style="list-style-type: none"> ○ future plans for rough sleepers temporarily housed during the Covid-19 lockdown ○ expected impact of the expiration of the ban on evictions • Cabinet Member Questions – Housing & Estate Renewal • Work Planning; To discuss items for the work plan for the Panel for 2020/21
19 November 2020	<ul style="list-style-type: none"> • Cabinet Member Questions – Housing & Estate Renewal • Cabinet Member Questions – Strategic Regeneration • Housing Delivery Plan update <ul style="list-style-type: none"> ○ Overview and list of sites ○ Update on Community Benefit Society (CBS) ○ Purchase of 104 & 106 Woodside Avenue • HfH Maintenance Service Level Agreements

<p>15 December 2020 (Budget Meeting)</p>	<ul style="list-style-type: none"> • Budget scrutiny
<p>2 March 2021</p>	<ul style="list-style-type: none"> • Cabinet Member Questions – Planning • Community Infrastructure Levy
<p>Additional agenda items available to be allocated to future meetings</p>	<ol style="list-style-type: none"> 1. Haringey Covid-19 Development Intelligence Group 2. Housing procurement policies. 3. Fire at Firs House in Wood Green in April 2020. 4. Fire safety in HfH estates. 5. Policy on demolition of existing council housing in order to build new properties through the housing delivery programme. 6. Tottenham Hale District Centre Framework. 7. Converted Properties cleaning service charge. 8. Decent Homes Plus. 9. Housing support services provided by local community organisations. 10. Empty homes.

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Adults and Health Scrutiny Panel

Work Plan 2020 - 21

<p>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 of 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.</p>		
Project	Comments	Status
Adult Social Care commissioning	<p>This scrutiny review was established to examine the process behind commissioning decision-making including the overall strategic approach to commissioning, how decisions are tracked and measured, what key performance indicators are used, how return on investment is calculated and what criteria are used for tendering decisions.</p> <p>The Panel held an initial briefing session with Council officers in November 2019 followed by a number of evidence sessions with Council officers and external witnesses from January 2020 to March 2020.</p> <p>The Review was suspended in March 2020 due to the Covid-19 pandemic and is expected to resume later in the year.</p>	In progress

2. **“One-off” Items; These** will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.

Date	Agenda Items
2020-21	
21 September 2020	<ul style="list-style-type: none"> • Learning Disabilities/Autism Centre & Autism Hub <ul style="list-style-type: none"> ○ Update on the opening of the new services at Waltheof Gardens in the changed circumstances resulting from Covid-19. • ‘Stock take’ on current situation with Adult services <ul style="list-style-type: none"> ○ Summary of how services have been affected during the Covid-19 pandemic and what has been learnt. • Care homes in Haringey <ul style="list-style-type: none"> ○ Summary of the impact of Covid-19 on care homes in Haringey so far, including infection/fatality numbers and details, which care homes were most significantly affected. • Work Planning <ul style="list-style-type: none"> ○ To discuss items for the work plan for the Panel for 2020/21.
17 November 2020	<ul style="list-style-type: none"> • Domestic abuse <ul style="list-style-type: none"> ○ Action being taken by the Council to support people affected by domestic abuse given the increased risk factors resulting from Covid-19 restrictions. • Mental health

	<ul style="list-style-type: none"> ○ Challenges with the co-ordination of mental health services during the Covid-19 pandemic and action being taken by the Council to support the mental health needs of people in isolation due to Covid-19 restrictions, particularly those who do not have support networks. ● Haringey Safeguarding Adults Board – Annual Report 2019/20 ● Cabinet Member Questions – Adults & Health
10 December 2020 (Budget Meeting)	<ul style="list-style-type: none"> ● Budget scrutiny
23 February 2021	<ul style="list-style-type: none"> ● Locality working in North Tottenham ● CQC overview ● Living Through Lockdown report (Joint Partnerships Boards) – progress on proposals ● Cabinet Member Questions – Adults & Health

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