

Appendix 1 – Childrens and Young People Directorate

- 1.1. The Children and young people's Directorate includes all services for children and young people, including those looked after, early help and intervention, youth provision, education services and support for those with SEND.
- 1.2. The estimated additional budget requirement for the Children's Directorate in 2026/27 is £6.1m as presented in the table below consisting of £4.3m of previously agreed proposals and £1.8m of new proposals, details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £10.6m, however, it should be noted that work to model demand pressures from 2027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Directorate Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets *	69,469	75,600	76,906	78,443	80,123	380,542
Previously Agreed Budget Pressures and Savings	4,306	1,407	1,722	1,680	0	9,115
New Pressures	2,152	0	(165)	0	0	1,987
New Savings	(327)	(101)	(20)	0	0	(448)
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	6,131	1,307	1,537	1,680	0	10,654
Proposed Revised Budget	75,600	76,906	78,443	80,123	80,123	391,196
* Based on Draft Budgets						

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £2.2m of proposed new budget pressures have been identified across 2026/27 to 2030/31 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Continuation funding for running costs for Rising Green Youth Hub	165		(165)			0	CYP
Families First Partnership Programme	1,436					1,436	CYP
Additional staffing to support increase in requests for subject access records	123					123	CYP
Additional staffing to support SEND tribunals, mediations and complaints	215					215	CYP
Additional staffing to review direct payments	213					213	CYP
Total	2,152	0	(165)	0	0	1,987	

- 1.5. The Rising Green Youth Hub staffing costs of £165,000 has been previously met through the use of grant and reserves which is due to end in March 2026. In September, Cabinet agreed the continuation of extending the lease for Rising Green. If budgets for the running costs from April 2026 are not secured, the Council will still be liable for the rental and associated costs for April and May 2026 alongside dilapidation costs which are unknown at this stage.
- 1.6. The Families First Partnership Programme pressure relates to the replacement of a 2025/26 grant which was originally passported to the Council as a Section 31 Grant in the 2025/26 settlement, but subsequent guidance has been issued by DfE confirming grant conditions and new service requirements.
- 1.7. Under the Data Protection Act 2018, individuals have the right to request access to their personal data through Subject Access Requests (SARs), which must be responded to within one month unless extended due to complexity. Due to a sharp rise in SARs and increasing case complexity, the current team is under-resourced, prompting a proposal to add three staff members costing £123,000 to meet demand and maintain compliance.
- 1.8. Tribunal appeals and mediation cases in Haringey have risen sharply over the past three years, placing significant strain on the single Dispute Resolution Officer and exceeding acceptable caseload levels compared to neighbouring boroughs. To reduce financial pressures and improve outcomes, there is a need to increase staff capacity within the SEND service with a budget pressure of £215,000, which will support cases being resolved earlier.

- 1.9. As part of the process of reviewing direct payments, there is a statutory duty to annually review support to disabled children and identify whether needs remain the same. The service has not had the capacity to deliver either the social work aspect of the task or the financial audit function and a small social work team of 3 will be put in place to review between 300-330 short break packages. This entails reviewing children's support plans, needs and completing the audit on spending of personal budgets. The cost of the small social worker team is bringing a pressure of £213,000 to the budget.

2026/27 Proposed New Budget Savings

- 1.10. £0.448m of proposed new budget savings have been identified across 2026/27 to 2030/31, of which £0.327m is identified in 2026/27 and summarised in the table below.
- 1.11. Copies of the detailed proposals are included in Appendix 1a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 1a
Care Leavers Accommodation	(237)	(31)				(268)	1
Introducing specialist foster carer allowances to attract more foster carers	(90)	(70)	(20)			(180)	2
Total	(327)	(101)	(20)	0	0	(448)	

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)	2025/26 - 30/31 Total (£'000)	Appendix 1b
Children's Services	15,064	19,493	14,098	5,031	5,031	-	43,653	58,716	
ADDITIONS / NEW SCHEMES									
School Conditions Surveys – the completion of these surveys will determine the essential investment required	0	230					230	230	1
Schools Capital Programme – immediate essential repairs for 8 schools (6 primary and 2 secondary) can't be contained within existing programme	0	2,902	2,902	2,902	2,902	2,902	14,512	14,512	2
	0	3,132	2,902	2,902	2,902	2,902	14,742	14,742	
DELETION / REDUCTION									
In borough children's respite facility		(2,630)	(2,630)				(5,260)	(5,260)	
	0	(2,630)	(2,630)	0	0	0	(5,260)	(5,260)	
Revised Children's Services	15,064	19,995	14,370	7,933	7,933	2,902	53,135	68,198	

1.12. Details of the proposed new schemes are set out in Appendix 1b. There is one scheme that is proposed for reduction:

In borough Children's respite facility – the original budget is based on the development of a new in borough respite facility. However, this is not progressing as planned and instead the service are developing a range of alternative initiatives that will require a budget of £900,000 to be retained but that £5.260m can be removed from the programme.

Appendix 2 – Adults Housing and Health Directorate

Adults Social Care

- 1.1. The Adults, Housing and Health Directorate includes Adult Social Care services, temporary accommodation and housing demand (funded through the General fund) and public health. This report and the detail set out in this appendix excludes the Housing Revenue Account, of which the Business Plan will be presented to Cabinet in December.
- 1.2. The estimated additional budget requirement for the Adult and Social Services Directorate in 2026/27 is £14.9m as presented in the table below consisting of £5.6m of previously agreed proposals and £9.3m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £31.5m however, it should be noted that work to model demand pressures from 2027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Directorate Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	98,483	113,406	118,259	123,064	129,984	583,196
Previously Agreed Budget Pressures and Savings	5,590	5,521	5,280	6,920	0	23,311
New Pressures	10,600	0	0	0	0	10,600
New Savings	(909)	0	0	0	0	(909)
New Management Actions	(358)	(668)	(475)	0	0	(1,501)
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	14,923	4,853	4,805	6,920	0	31,501
Proposed Revised Budget	113,406	118,259	123,064	129,984	129,984	614,697

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £10.6m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Placement demand pressures + inflation assumed at 4%	7,000					7,000	A&H
Adult Social Care Staffing cost pressure	3,600					3,600	A&H
Total	10,600					10,600	

- 1.5. Based on current modelling, the number of adults receiving care packages is projected to rise across all primary need categories by March 2027, with financial planning incorporating a 4% price inflation assumption for 2026/27. Within this inflation assumption it is projected that the number of Older Adults with a Physical Disability primary need will increase from 1,578 to 1,704 by March 2027. For Younger Adults (18-64) with a Learning Disabilities primary need the increase from a baseline of 734 is expected to reach 772 by March 2027. For those with a Mental Health primary need, an increase from 452 to 498 at March 2027 is expected and for those with a Physical Disability primary need, an increase from 615 to 787 by March 2027.
- 1.6. Adult Social Care (ASC) in Haringey is managing a £3.6 million staffing cost pressure, driven by rising demand and increasingly complex care needs, particularly among older and younger adults. Mitigation efforts include strategic vacancy management, recruitment delays in non-frontline roles, and optimising funding streams, while future plans focus on redesigning the operating model, enhancing digital triage, and ensuring the right workforce mix. Without securing this funding, adult social care risks breaching its statutory duties under the Care Act 2014, which could lead to growing backlogs in assessments and reviews, impacting vulnerable residents.

2026/27 Proposed New Budget Savings

- 1.7. £1.2m of proposed new budget reductions have been identified across 2026/27 to 2030/31 with £1.0m identified in 2026/27 and summarised in the table below.
- 1.8. Copies of the detailed proposals are included in Appendix 2a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 2a	O&S Panel
Review of Adult Social Care Charging Policy and strengthening financial assessment	(909)	-				(909)	1	A&H
Total	(909)					(909)		

Housing Demand (including Temporary Accommodation)

- 1.9. The estimated additional budget requirement for Housing Demand in 2026/27 is £13.2m as presented in the table below consisting of £3.4m of previously agreed proposals and £9.9m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £15.3m, however, it should be noted that work to model demand pressures from 20027/28 onwards is still being undertaken and therefore it is likely that the additional budget required from 2027/28 will increase. The updated MTFS for the period from 2027/28 onwards will be included in the final budget report to Cabinet in February 2026.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	25,792	39,032	39,055	40,543	41,053	185,475
Previously Agreed Budget Proposals	3,371	700	2,000	1,000	0	7,071
New Pressures	10,854	0	0	0	0	10,854
New Savings	(850)	(542)	(512)	(490)	0	(2,394)
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	(135)	(135)	0	0	0	(270)
Total Proposed Changes	13,240	23	1,488	510	0	15,261
Proposed Revised Budget	39,032	39,055	40,543	41,053	41,053	200,736

- 1.10. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.11. £9.9m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Housing Demand (demand and price pressure)	9,902					9,902	HP&D
Total	9,902					9,902	

- 1.12. The Council is facing rising Temporary Accommodation (TA) costs of £8.5m, driven by an 18–19% annual increase in Nightly Paid Accommodation (NPA) spend, reduced availability of Private Sector Leased (PSL) and council-owned properties, and market pressures that have led to landlords to withdraw properties. Additional budget pressures include a £262,000 overspend on legal recharges due to reliance on external services, and an increased Bad Debt Provision aligned with ambitious rent collection targets following recent rent increases.

2026/27 Proposed New Budget Savings

- 1.13. £0.3m of proposed new budget reductions have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below and set out in full in the separate Appendix Pack.
- 1.14. Copies of the detailed proposals are included in Appendix 2b.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 2b	O&S Panel
Reduction in contracts in Floating Support Contract	(257)					(257)	1	HP&D

Total	(257)					(257)		
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2026/27 Invest to Save Proposals 2026/27

- 1.15. £1.0m of investment is required to provide proposed reductions of £2.1m across 2026/27 to 2030/31 as summarised in the table below

Description	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £'000	Appen dix 2c	O&S Panel
Incentive payments to increase and retain PSL stock for use as Temporary Accommodation	952					952	2	HP&D
Incentive payments to increase and retain PSL stock for use as Temporary Accommodation	(593)	(542)	(512)	(490)	0	(2,137)	2	HP&D
Total	359	(542)	(512)	(490)	0	(1,185)		

- 1.16. The Council has experienced a steady decline in Private Sector Leasing (PSL) properties for Temporary Accommodation due to rising market rents and increased competition from other boroughs. To address this, a proposed landlord incentive scheme aims to retain and grow PSL stock, reducing reliance on costly nightly paid and B&B accommodation. While this would result in a short-term increase in expenditure in 2026/27, it is projected to deliver significant cost avoidance in future years, forming part of a broader PSL Retention Strategy.
- 1.17. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)	2025/26 - 30/31 Total (£'000)	O&S Panel
Adults, Housing & Health									
ADDITIONS / NEW SCHEMES									
	0	0	0	0	0	0	0	0	
DELETION / REDUCTION									
Locality Hub		(501)					(501)	(501)	A&H
	0	(501)	0	0	0	0	(501)	(501)	
Revised Adults, Housing & Health	9,653	7,527	2,377	2,200	2,200	0	14,304	23,957	

- 1.18. There are no proposed new schemes for the Adults, Housing and Health Directorate. There is one scheme that is proposed for reduction.
- 1.19. Locality Hubs - the original budget is based on the development of community and locality hubs across the borough. There was a decision not to progress these in the March 2025 budget report but some budget was required for the costs related to the Northumberland Resource Centre. Any costs to the General Fund have been incurred and the remaining budget can be removed from the capital programme.

Appendix 3 – Environment & Resident Experience Directorate

- 1.1. The Environment and Resident Experience Directorate covers a range of services that are used by all of the boroughs residents and visitors, including, waste services, roads and transport, planning and building control, leisure centres and customer services. Council Tax, Business Rates and benefits are also managed within this directorate.
- 1.2. The estimated reduced budget requirement for the Environment and Resident Experience Directorate in 2026/27 is £0.9m as presented in the table below consisting of a reduction of £2.0m of previously agreed proposals and £1.1m of new proposals. Details of the new proposals are provided in the sections below. The total estimated reduction in budget requirement across 2026/27 to 2030/31 is £4.8m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	12,393	11,509	10,974	7,838	7,588	50,304
Previously Agreed Budget Pressures and Savings	(1,963)	(1,372)	(2,886)	0	0	(6,221)
New Pressures	1,275	803	0	0	0	2,078
New Savings	(161)	0	(250)	(250)	0	(661)
New Management Actions	(34)	34	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	(883)	(535)	(3,136)	(250)	0	(4,804)
Proposed Revised Budget	11,509	10,974	7,838	7,588	7,588	45,499

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £2.1m of proposed new budget pressures have been identified across 2026/27 to 2030/31, £1.3m identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Increase in Bad Debt Provision against shortfall in court cost recovery	136					136	O&S
Ongoing pressures relating to Housing Benefit overpayments.	1,127	803				1,930	O&S
Total	1,263	803				2,066	

- 1.5. There is a budget increase of £136,000 needed to address a recurring shortfall in court cost income, which has consistently fallen below the longstanding budget assumption of £1.35m income. This gap is driven by failure to set the fees at a high enough level to meet the income target, which is corrected in the fees proposed for 2026/27. Therefore this pressure will remain only if the proposed increase in fees that are being considered by Cabinet in December are not approved.
- 1.6. An additional £1.13m is required for the 2026/27 benefits expenditure budget to cover unavoidable statutory costs, including pressures from Supported Exempt Accommodation, bad debt provision, and reduced Housing Benefit overpayment recovery due to Universal Credit migration. These costs are mandated by law and cannot be avoided. Without this adjustment, the Council faces a forecasted overspend of £1.13 million, and the previously planned £1 million saving will not be achievable. The funding ensures continued service delivery and aligns the budget with realistic demand.

2026/27 Proposed New Budget Savings

- 1.7. £0.6m of proposed new budget savings have been identified across 2026/27 to 2030/31 with £0.1m identified in 2026/27 and summarised in the table below.
- 1.8. Copies of the detailed proposals are included in Appendix 3a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 3a	O&S Panel
Leisure Commercialisation			(250)	(250)		(500)	1	CCSE
CCTV income generation	(48)					(48)	2	CCSE
Optimised environmental enforcement	(50)					(50)	3	CCSE
Total	(98)		(250)	(250)		(598)		

2026/27 Proposed Invest to Save Proposals

1.9. £12,000 of investment is required to provide proposed reductions of £63,000 in 2026/27 as summarised in the table below.

Title	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	Total £'000	Appen dix 3a	O&S Panel
Digital on-boarding push	(63)					(63)	4	O&S
Digital on-boarding push	12					12	4	O&S
Total	(51)	0	0	0	0	(51)		

1.10. A targeted campaign is proposed to increase e-billing uptake among Council Tax account holders, aiming to reduce printing and postage costs and improve digital engagement. With nearly 80,000 email addresses on file not currently using e-billing, a 40% uptake could save approximately £39,800 annually. The £12,000 campaign—delivered in partnership with CAM and supported by Haringey Comms—will promote self-service and automation, reduce administrative pressure, and align with corporate priorities around resident experience and digital transformation.

1.11. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appen dix 3b	O&S Panel
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	
Environment & Resident Experience	26,551	22,316	41,104	15,827	10,880	0	90,126	116,677		
ADDITIONS / NEW SCHEMES										
Moselle Brook - The Moselle culvert plays a critical role managing surface water flooding. Partial collapse of the culvert in 2024 requires urgency permanent works.	0	1,100					1,100	1,100	1	CCSE
Waste Management - Fleet purchase & infrastructure works in watermead way		23,751	1,714				25,465	25,465	n/a	CCSE
Tree Planting		157	217	253.0	259	264	1,149	1,149	2	CCSE
	0	25,008	1,931	253	259	264	27,714	27,714		

DELETION / REDUCTION									
Waste Management - Fleet purchase & infrastructure works in watermead way		(2,023)	(23,077)				(25,100)	(25,100)	CCSE
Clean air school zones		(400)					(400)	(400)	CCSE
	0	(2,423)	(23,077)	0	0	0	(25,500)	(25,500)	
Revised Environment & Resident Experience	26,551	44,901	19,958	16,080	11,139	263.8	92,340	118,891	

- 1.12. Details of the proposed new schemes are set out in Appendix 3b. There are two schemes that are proposed for reduction and one which is included in the existing programme but the budget is required to be brought forward into 2026/27.
- 1.13. Waste Fleet – This budget was included in the capital programme for 2027/28 when the programme was agreed in March 2025. However, the new waste contract will commence in April 2027 and therefore, if following the outcome of the tender it is more cost effective for the Council the purchase the vehicles than leasing, this will now be required in 2026/27 to ensure they are available and fully operational for the start of the new contract.
- 1.14. Clean Air School Zones – The budget each year for this initiative is £400,000. However, given the Council's financial position, this is not considered essential and therefore it is proposed to delay any new zones in 2026/27 as a one off and review this initiative again in 2027/28.

Appendix 4 – Culture, Strategy & Communities Directorate

- 1.1. The Culture, Strategy and Communities Directorate includes libraries and cultural services, placemaking and regeneration, business support, as well as corporate services of human resources, legal services and policy and communications.
- 1.2. The estimated additional budget requirement for the Culture, Strategy and Communities Directorate in 2026/27 is £1.7m as presented in the table below consisting of an increase in £0.3m of previously agreed proposals and £1.4m of new proposals. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £1.1m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	16,684	18,402	17,002	16,845	16,743	85,674
Previously Agreed Budget Pressures and Savings	289	(627)	(102)	23	0	(417)
New Pressures	1,655	(619)	75	75	1,230	2,416
New Savings	(100)	0	0	0	0	(100)
New Management Actions	(126)	(154)	(130)	(200)	(200)	(810)
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	1,718	(1,400)	(157)	(102)	1,030	1,089
Proposed Revised Budget	18,402	17,002	16,845	16,743	17,773	86,763

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £3.3m of proposed new budget pressures have been identified across 2026/27 to 2030/31, consisting of £2.0m in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
2026 election costs.	680	(680)			1,230	1,230	O&S
Removal of unachievable advertising income targets	200					200	O&S
Correction to Human Resources charge to the Housing Revenue Account	150	75	75	75		375	O&S
Wood Green budget pressures	580					580	HP&D
Pressure in libraries staffing budget following revised council policy on weekend pay	45	(14)				31	CCSE
Total	1,655	(619)	75	75	1,230	2,416	

- 1.5. Haringey Council faces a statutory, time-limited budget pressure of approximately £1.23 million to deliver the May 2026 borough elections, driven by increased costs for staffing, voter ID implementation, Royal Mail charges, and relocating the count to Alexandra Palace. Without sufficient funding—beyond the £550,000 currently allocated—the Returning Officer risks breaching legal duties, compromising election validity and damaging the Council's reputation.
- 1.6. Over the years, income targets for the communications team have been increasingly stretched, reaching £770,000 for 2024/25 and 2025/26. Despite efforts, including hiring an extra staff member for six months—only £400,000 was achieved last year. For 2026/27, a more realistic target of £550,000 is proposed, factoring in new revenue from the River Park House advertising hoarding. This adjustment is necessary as the main resource for developing new commercial opportunities is currently focused on the Income Generation MTFS project, which also has demanding targets. Therefore, the communications income target is to be reduced to £550,000 for 2026/27 and beyond.
- 1.7. The Human Resources budget is under increasing pressure due to a shift in funding proportions between the General Fund and the Housing Revenue Account (HRA), driven by changes in staff headcount. As the number of HRA-funded roles decline, the HRA contribution has dropped from approximately 24% to 21%, with further reductions expected. This shift, combined with overall headcount growth, has made previous budget management strategies unsustainable, necessitating an increase in General Fund support to maintain current service levels.
- 1.8. The capital budget for Wood Green in 2026/27 is approximately £2.7m, with no allocation beyond that year. This budget is uncommitted and includes £500,000 for capitalised salaries, which—if redirected as savings—could create a revenue pressure due to changes in capitalisation protocols. Additionally, the Placemaking team faces further pressures from the loss of external

funding for a key role and an unresolved £80,000 savings target, potentially impacting the council's ability to deliver on community development commitments under the Haringey Deal.

- 1.9. A final-stage review of library operations has introduced a staff restructure, coinciding with the insourcing of leisure services to Haringey Council in 2025. As part of this transition, weekend pay enhancements were extended to library staff working exclusively weekends, aligning with leisure colleagues and standardising pay policy across the Council. This policy-driven change has created a projected salary pressure of £78,000, including ongoing enhancements, back pay, and pay protection. While mitigation options are being explored, the service has already delivered significant savings through restructuring, limiting further flexibility.

2026/27 Proposed New Budget Savings

- 1.10. £0.1m of proposed new budget savings have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

- 1.11. Copies of the detailed proposals are included in Appendix 4a.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	Appendix 4a	O&S Panel
Reduce Business Support Service	(100)					(100)	1	O&S
Total	(100)					(100)		

- 1.12. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appen dix 4b	O&S Panel
Culture, Strategy & Communities	56,486	106,735	53,836	39,079	87,600	0	287,251	343,737		
ADDITIONS / NEW SCHEMES										
Alexandra Palace - Panarama Room		3,000	500				3,500	3,500	n/a	CCSE
Investment in Mothergrid and Stage		1,500					1,500	1,500	n/a	CCSE
	0	4,500	500	0	0	0	5,000	5,000		
DELETION / REDUCTION										
Alexandra Palace Invest to earn	(1,628)	(1,128)	(1,356)				(2,484)	(4,112)		CCSE
Change in funding assumptions for Wood Green and Tottenham reducing Council resources but not change in project outcomes		(2,100)					(2,100)	(2,100)		HP&D
	(1,628)	(3,228)	(1,356)	0	0	0	(4,584)	(6,212)		
Revised Culture, Strategy & Communities	54,858	108,007	52,980	39,079	87,600	0	287,667	342,525		

- 1.13. There are two new proposed schemes within Culture, Strategy and Communities Directorate. Both of these relate to Alexandra Palace and will put the much needed investment into the Panorama Room which hosts the darts competition and protect these arrangements as well as investment into wider infrastructure needed to support concerts and events and allow competition with other major event venues in the capital. The £5m capital investment will be through the form of a loan to Alexandra Palace and will be repaid in full but is essential to support their income generation strategy and protect their financial position.
- 1.14. There are no schemes proposed for removal from the programme but a review of the schemes that will invest into Wood Green and Tottenham has identified an opportunity to maximise grant funding and reduce council resources allocated, whilst also protecting the project outcomes. This will reduce the Council's borrowing requirement.

Appendix 5 – Finance and Resources Directorate

- 1.1. The Finance and Resources Directorate includes a range of corporate services, including, financial management, strategic procurement, internal audit, fraud and risk management and digital services and change management. Also managed through this directorate is corporate property and capital projects delivery, including the new homes programme.
- 1.2. The estimated additional budget requirement for the Finance and Resources Directorate in 2026/27 is £1.4m as presented in the table below consisting of a reduction in £0.4m of previously agreed proposal reductions and £1.8m of new proposals. Details of the new proposals is provided in the sections below. The total estimated reduced budget requirement across 2026/27 to 2030/31 is a reduction of £4.8m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	69,308	70,678	67,418	64,533	64,533	336,471
Previously Agreed Budget Pressures and Savings	(380)	(3,260)	(2,885)	0	0	(6,525)
New Pressures	1,750	0	0	0	0	1,750
New Savings	0	0	0	0	0	0
New Management Actions	0	0	0	0	0	0
New Government & Other Funding Changes	0	0	0	0	0	0
Total Proposed Changes	1,370	(3,260)	(2,885)	0	0	(4,775)
Proposed Revised Budget	70,678	67,418	64,533	64,533	64,533	331,696

- 1.3. The current assumption is that all of the previously agreed savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.4. £1.8m of proposed new budget pressures have been identified across 2026/27 to 2030/31, all identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Implementation of the Corporate Landlord Model which has identified pressures relating to business rates and utility bills.	1,750					1,750	O&S
Total	1,750					1,750	

- 1.5. The implementation of the corporate property model has highlighted a long-standing, unfunded pressure from property-related costs. A detailed review of in-year spend up to Quarter 1 of 2025/26 confirms a significant baseline need, driven by rising NNDR, utilities, security, and maintenance costs. Without additional funding, essential public buildings—including sports centres and children's centres face potential closure. There is further work to be done during the remainder of 2025/26 to understand how these costs have previously been funded and to look at the transfer of the associated income from service budgets. However, this is unlikely to fully mitigate this emerging pressure and a long-term mitigation will rely on the Asset Management Plan and capital investment to modernise and reduce operating costs.
- 1.6. The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	O&S Panel
Finance & Resources	29,025	18,380	11,029	5,583	0	0	34,992	64,018	
ADDITIONS / NEW SCHEMES									
	0	0	0	0	0	0			
	0	0	0	0	0	0	0	0	
DELETION / REDUCTION									
Reduction in Digital Schemes		(1,160)					(1,160)	(1,160)	O&S
Revised Finance & Resources	29,025	17,220	11,029	5,583	0	0	33,832	62,858	

- 1.7. There are no new capital schemes proposed for the Finance and Resources Directorate but one proposed for reduction.
- 1.8. Digital Schemes – Following a review of all the individual schemes in the current programme related to investment into digital tools and technology, it has been identified that the budget for 2026/27 can be reduced through efficiencies without impacting of the digital improvements that are required. There is now a detail plan underpinning this revised budget for 2026/27.

Appendix 6 – Corporate Budgets

- 1.1. The estimated additional requirement for corporate budgets in 2026/27 is £20.7m as presented in the table below consisting of £25.8m of previously agreed proposals and £5.1m of new proposed reductions. Details of the new proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £143.6m.

Proposed Budgets 2026/27 to 2030/31

Type	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Starting Budgets	37,611	58,353	89,856	122,638	157,992	466,449
Previously Agreed Budget Proposals	25,802	17,831	23,057	29,303	0	95,993
New Pressures	1,773	14,997	14,898	14,777	31,558	78,005
New Savings	0	0	0	0	0	0
New Management Actions	(4,110)	(60)	0	0	0	(4,170)
New Government & Other Funding Changes	(2,723)	(1,266)	(5,173)	(8,726)	(8,344)	(26,233)
Total Proposed Changes	20,742	31,503	32,782	35,354	23,214	143,595
Proposed Revised Budget	58,353	89,856	122,638	157,992	181,206	610,043

- 1.2. The current assumption is that the £6.4m of cross cutting savings approved in March 2025 for the year 2026/27 and £9.9m across 2026/27 to 2030/31 will be reallocated out to directorates and delivered in full. This assumption will be tested ahead of the February report and alternative savings will need to be identified for any which are now non-deliverable.

2026/27 Proposed New Budget Pressures

- 1.3. £78.0m of proposed new budget pressures have been identified across 2026/27 to 2030/31, £1.8m identified in 2026/27 and summarised in the table below.

Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)	O&S Panel
Increased General Contingency to mitigate future unknown pressures	5,240	15,000	15,000	15,000	10,000	60,240	O&S
Revised Pay inflation provision	71	1,574	636	561	4,337	7,178	O&S
Revised Non-Pay inflation provision	(1,303)	(586)	547	550	1,583	791	O&S
Revised NLWA and other levies 2.5% inflation continuation*	(3,231)	(1,020)	(990)	(959)	7,312	1,112	O&S
Concessionary Fares 2.5% inflation continuation	978	(201)	(356)	(468)	8,166	8,119	O&S
Bank Charges 2.5% inflation continuation	(2)	19	39	60	105	220	O&S
Subscriptions 2.5% inflation continuation	(70)	(59)	(48)	(38)	(15)	(231)	O&S
Pension assumptions	90	271	71	71	71	375	O&S
Total	1,773	14,997	14,898	14,777	31,558	78,005	
* Based on latest NLWA forecast							

The proposed changes to the Capital programme across the five years is noted in the below table.

Proposed Changes to Capital Programme 2026/27 to 2030/31

DIRECTORATE	2025/26 QTR.1 Revised Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2026/27 - 30/31 Total	2025/26 - 30/31 Total	Appendix 6b	O&S Panel
Corporate Items	47,256	5,000	0	0	0	0	5,000	52,256		
Exceptional Financial Support ¹	37,000						0	37,000		O&S Cttee
Contingency	10,256	5,000					5,000	15,256		O&S Cttee
Revised Corporate Items	47,256	5,000	0	0	0	0	5,000	52,256		

¹ This excludes any new requirement for EFS in 2026/27 onwards