

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Thursday, 12th October, 2023, 7.00 pm - George Meehan House, 294 High Road, Wood Green, London, N22 8JZ (watch the live meeting [here](#), watch the recording [here](#))

Councillors: Michelle Simmons-Safo, Pippa Connor (Vice-Chair), Makbule Gunes, Matt White (Chair) and Alexandra Worrell

Co-optees/Non Voting Members: Venassa Holt (Parent Governor Representative (Co-Optee), Yvonne Denny (Co-opted Member - Church Representative (CofE)) and Lourdes Keever (Co-opted Member - Church Representative (Catholic))

Quorum: 3

1. FILMING AT MEETINGS

Please note that this meeting may be filmed or recorded by the Council for live or subsequent broadcast via the Council's internet site or by anyone attending the meeting using any communication method. Although we ask members of the public recording, filming or reporting on the meeting not to include the public seating areas, members of the public attending the meeting should be aware that we cannot guarantee that they will not be filmed or recorded by others attending the meeting. Members of the public participating in the meeting (e.g. making deputations, asking questions, making oral protests) should be aware that they are likely to be filmed, recorded or reported on.

By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

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 - 12)

To agree the minutes of the previous meeting as a correct record.

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 13 - 50)

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

- Adults and Health Scrutiny Panel – 22nd June 2023
- Children & Young People's Scrutiny Panel – 26th June 2023
- Climate, Community Safety & Culture Scrutiny Panel – 13 July 2023
- Housing, Planning & Development Scrutiny Panel – 27th June 2023

8. CORPORATE DELIVERY PLAN PERFORMANCE UPDATE (PAGES 51 - 94)

9. FINANCE UPDATE QUARTER 1 (PAGES 95 - 150)

10. PARTICIPATORY BUDGETING IN HARINGEY (PAGES 151 - 156)

11. SCRUTINY REVIEW: PHYSICAL ACTIVITY AND SPORT (PAGES 157 - 190)

12. WORK PROGRAMME UPDATE (PAGES 191 - 200)

13. NEW ITEMS OF URGENT BUSINESS

14. FUTURE MEETINGS

- 27 November
- 9 January
- 18 January
- 11 March

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Wednesday, 04 October 2023

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MINUTES OF MEETING Overview and Scrutiny Committee HELD ON Monday, 24th July, 2023, 7.00 - 9.10 pm

PRESENT:

**Councillors: Michelle Simmons-Safo, Pippa Connor (Vice-Chair),
Makbule Gunes, Matt White (Chair) and Alexandra Worrell**

1. FILMING AT MEETINGS

The Chair referred Members present to item one on the agenda in respect of filming at the meeting and Members noted the information contained therein.

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Yvonne Denny and Lourdes Keever

3. URGENT BUSINESS

There were no items of urgent business.

4. DECLARATIONS OF INTEREST

None.

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

There were no deputations, petitions, presentations, or questions.

6. MINUTES

RESOLVED

That the minutes of the previous meeting on 8th June 2023 be agreed as a correct record.

7. 2022-23 PROVISIONAL FINANCIAL OUTTURN

The report was introduced by Councillor Carlin, Cabinet Member for Finance and Local Investment as set out in the agenda pack at pages 13 to 52.

By way of introduction, the Panel was advised that the provisional financial outturn is completed every quarter and provided an analysis of departmental budget management performance and projections on where the department would be for the

rest of the financial year. The report presented was the provisional outturn for the fourth quarter and the outturn for the year 2022- 23.

The findings outlined that by the end of the financial year, the council had overspent just over £16million in Adult's and Children's Services which was tracked throughout the year and the forecasts were accurate.

The borough had high level of deprivation and was struggling with budgets. This was because of the overspend being primarily in Adult Social Care and it has been difficult to manage additional costs. However, prudent financial management resulted in ending the year just under budget.

The Council's Corporate Management Team and Service Leads had undertaken a dedicated review of the budget over the previous two weeks, to look at what officers could do to manage the budgets going forward. Detailed proposals were received and were being reviewed.

The following arose during the discussion of this item:

- a. The Chair sought clarification on table 1 on page 19 of the reports pack. The Chair suggested for the table to be clearer, easier to understand and more explanatory about what the figures mean. This would be particularly beneficial for new members coming on the Council. Josephine Lyseight, Assistant Director of Finance provided clarity on Table 1 – Revenue Budget Monitoring Provisional Outturn 2022-23 as set out in the agenda pack on page 19. The table outlined the impact of proposed movements to/from reserves on the final position and the movement from the outturn forecast at Qtr3. The first column set out the allocated budgets for 2022-23. Officers advised that the outturn should be identified before any transfers are made to/from reserves and this was reflected on the second and third column in the table. The revised outturn was shown on the 4th column and the highlighted column outlines the revised outturn to budget variance and this was the key column which showed the current position. The overspend was highlighted as £16.381 M over budget. Corporate budgets, movements and contingency had brought the final underspend down and this could be seen from the general revenue total
- b. In response to a question about the delay in publishing the statement of accounts as it was noted that there was a mandatory requirement for the council to publish the document by May 2023. The Committee was advised that the delays were due to the lack of audit activity post pandemic and the accounts were not audited for about 2 years preventing the team from closing their accounts. Opening accounts were not reviewed or audited in the previous years. In terms of this issue being on a national level, there were not enough auditors available to deal with the capacity and there was a huge backlog that external auditors had to face. This issue had been escalated nationally and the team was trying to have their accounts audited in a timely fashion and have the statement of accounts published by end of July 2023.
- c. Regarding use of reserves, the committee was advised that the majority of the £12.8m net transfer from reserves against the External Finance line is the planned use of the Collection Fund Smoothing reserve to offset business rates

income losses manifesting in 2022-23 for which grant was received in 2021/22. The Collection Fund Smoothing reserve was largely created at the beginning of the Covid pandemic, when the government had introduced a large number of reliefs to support businesses. Officers advised that they continued to hold the reserve, as business rates were still volatile and would be useful if no further support is provided by the government. The reserve was specifically be held to deal with business rates and council tax income fluctuations, not to offset budget pressures across the rest of the council.

- d. In response to concerns about where the council would be at the end of the year in terms of new bandings. The committee was advised that officers were looking at a number of proposals and had been working through 15 streams across the council to assess where savings could be made. In Adult Social Care, the costs were not expected to go down yet. This would be a challenge going forward as the biggest pressure in the service was around temporary accommodation where there had been an increase in costs due to high rent.
- e. Regarding the Dedicated Schools Grant overspend position, officer advised that there was a separate Safety Valve programme. Funding was received for 2022-23 to help mitigate the deficit. The outturn overspend was £ 3 million which was planned and agreed DFE outturn with Haringey as part of a five-year programme.
- f. In response to questions asked, officers advised that in terms of budget setting, departments sign off the proposals and the saving targets that were put into the budget. The budget was set based on information provided at the time and this was monitored against the savings rate throughout the year. The 2023 – 24 budgets had been re-profiled to reflect saving targets that were not deliverable in 2022 – 23.
- g. Regarding council tax collection, the collection rate quoted in the report were in relation to the bills raised for 2022 - 23.
- h. The Committee questioned about the House Building Programme where there was a commitment in building 3000 Council homes over 10 years. The officers advised that there were already 2000 Council homes which would be starting on site.
- i. The Committee agreed to having a meeting on Microsoft Teams with the Committee and finance officers for an hour before the next committee meeting where there would be able to go through and answer questions around the report. **(Action: Clerk).**
- j. The Qtr1 report would be provided in September where the committee would be able to see the progress and receive an update on the overall budgetary position. The Committee agreed to go through the Qtr1 report at the next committee meeting. **(Action: Clerk).**

RESOLVED

Noted

8. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR FINANCE AND LOCAL INVESTMENT

The Committee undertook a Q&A Session with the Cabinet Member for Finance and Local Investment. The following arose as part of this session:

- a) The Committee queried about plans in managing progress with the Haringey deal, participatory budgeting and enabling residents to have a say over their priorities. In response the Cabinet member advised that the Council had been in austerity since 2010 and there are parameters that would be set by the officers. The team would have to stay focused on the priorities and commit to the manifesto commitments. This would be delivered for the residents and would have to be delivered within budgets.
- b) In response to a follow-up question, the Cabinet Member advised that in terms of participatory budgeting, residents don't have a say in how the money is spent but officers are working on improving ways to involve residents in having an input with the way council spends money. Officers are encouraged to engage with residents around certain pots of money. However, it was commented that very few residents understand local authority finance and were not aware, for example, that the council spent 43-44% of its overall revenue budget on Adult Social Care and two-thirds of the budget on Adult's and Children's services.
- c) The Committee sought clarification on whether there would need to be cuts due to the overspend, as this issue had been raised by residents. The committee was advised that it would not be necessary to be cutting services, but instead looking at ways at running services in a different way. Officers had also been tasked to do this over the last two weeks. Ideas had been put forward from offices across different directorates about how things could be done better and in a more cost-effective way.
- d) In terms of scrutiny and ensuring savings are made, the Cabinet Member advised they would be looking carefully at the savings proposals.
- e) The committee asked for further information about costs around agency staffing. In response, the Cabinet Member acknowledged that temporary staffing costs were a concern and that the administration was looking at ways to bring this spend down. It had been difficult to recruit staff post Brexit in full time permanent positions.
- f) The Committee heard that at the time of budget setting, robust advice had been sought from external advisors and that nobody had foreseen the extent which interest rates would rise.

RESOLVED

Noted

9. LEISURE UPDATE

The Committee received an update in relation to leisure services, and in particular provided background information to the decision to reconsider the provision of leisure services in Haringey, part-way through the existing 20-year contract with Fusion Lifestyle and following the successful insourcing of New River Sport and Fitness in

August 2021. The report was introduced by Zoe Robertson, Head of Place, as set out in the secondary report pack at pages 1-5. Cllr Emily Arkell, Cabinet Member for Culture, Communities and Leisure was also present for this agenda item. The following arose during the discussion of this agenda item:

- a. The Committee sought assurances around what was meant by the assertion in the report that the current contract was good for the Council financially and that it could not be replicated in the current market. In response, officers advised that it was recognised that the leisure industry had changed since the contract was signed, particularly in terms of the rise of budget gyms. Most of these types of facilities did not have swimming pools, which were very expensive to run, and had very few staff working there. A lot of staff were taken out of the Council leisure centres during the pandemic, which impacted their maintenance and repairs. The provisions of the existing contract could not be replicated in the current market and any changes made to the existing service provision had to be mindful of that.
- b. In relation to a question about the source of water ingress, officers advised that the water had been tested and it was believed to be freshwater. Negotiations with Thames Water were ongoing.
- c. In response to a question about what ran off the high-voltage electrical system that was still in operation, officers advised that this was mainly for the circulation of water in the swimming pool.
- d. The Committee commented that there were significant equality implications in relation to the only pool in the east of the borough having been out of action for since 31st December 2022. The Committee also highlighted the lack of access to pools for schools and emphasised the lifesaving skills that learning to swim provided to children and in particular children on the autism spectrum, who may be naturally attracted to water. The Committee sought assurances about when this facility would reopen. In response, officers advised that a tender process was underway for the works to the high-voltage system which was a very specialised field, and that once these works had begun the high-voltage supply would have to be switched on and all of the systems checked to see whether any damage may have been caused. In light of this it was expected to take several more months and that it would realistically be towards the end of the year before the pool was up and running again.
- e. The Committee enquired as to what contingency plans had been drawn up to provide leisure facilities for those in the east of the borough, given that it will have been out of action for around one year. In response, officers advised that it was recognised that there was a significant lack of swimming facilities in the borough. A study by Sport England reported that there were 40% less swimming facilities in the borough than there should be. Officers set out that as a result, there were very few places that residents could be redirected to locally.
- f. The Committee highlighted the frustration from residents around the poor communication from the Council about what was happening and asked whether improvements could be made in relation to the communications between Fusion, residents, Thames Water and councillors. In response, officers advised that the communications with residents and councillors had improved as time

- went on. Officers agreed to provide feedback to Fusion and the team that Members would appreciate more comms. **(Action: Zoe Robertson).**
- g. The Committee sought assurances around some of the other services that had been impacted by the water leak, such as Marcus Garvey Service Centre and Library as well as the crèche. In response, officers advised that all of the electricity to the building was lost and that once the low power voltage was restored and plant room had dried out then these services were restored in April 2023.
 - h. The Committee sought assurances about what options were available to the Council as part of the review of leisure services. Officers advised that in broad terms, as part of a review, the options could include; insourcing the service, seeking a different provider, continuing with Fusion on as-is basis, and continuing with Fusion in some form of amended basis.
 - i. The Committee commented that Fusion had been underperforming for some time and that they were clearly not delivering what they were contractually obliged to deliver. It was suggested that this had happened for so long as to have exhausted any good will within the community. In that context, Members asked for a commitment from the Cabinet Member that this would be dealt with. The Chair of the Children's Panel also welcomed a physical activity review taking place and advised that the Panel was currently concluding a scrutiny review on this topic. In response, the Cabinet Member advised that the report clearly set out that the Council was not happy with the current situation and that serious concerns existed, not least with the fact that the pool had been closed for so long. The Cabinet Member gave assurances that the matter was a source of significant concern and was being dealt with. The Cabinet Member also welcomed the opportunity for the scrutiny review to link in with the review being undertaken by the service.
 - j. The Committee asked for an outline of the process for the review into future leisure services provision and how Scrutiny might engage with it. In response, officers advised that there were a number of commercial sensitivities involved in undertaking any review and that they couldn't say much more at this point. Officers advised that they would bring a more detailed update to the next Committee meeting. **(Action: Zoe Robertson).**
 - k. The Committee noted that nationally there was a drive for greater integration of health services with leisure facilities and sought assurances about what Haringey was doing about this. The Cabinet Member advised that there was an opportunity to link up leisure services with a much more holistic Health & Wellbeing Strategy, that was much more responsive to user need and also can be better linked in with parks and green spaces, as well as other services we deliver.
 - l. The Committee requested assurances about whether the Council had applied for any government funding for swimming pools from the monies announced at the Spring Budget 2023. In response, officers advised that they had looked at the detail of the announcement and that per local authority the funding amount equated to around two weeks running costs for a swimming pool.
 - m. The Committee enquired whether there were any service level agreements in place with neighbouring boroughs for residents to use their swimming facilities. In response, officers advised that there were no SLAs currently in place with

- neighbouring boroughs and that each one had different leisure arrangements in place, potentially with different providers.
- n. The Committee recommended that officers and the Cabinet Member look into what arrangements can be put in place with neighbouring boroughs for similar situations that might occur in future. **(Action: Zoe/Cllr Arkell).**
 - o. In response to a suggestion from a member of the Committee that the Council should seek to extricate itself from the leisure contract, officers advised that they were unable to comment further on the matter at this time.
 - p. The Committee also made a recommendation that when considering potential insourcing options in future, that full consideration be given to weighting in favour of some form of resident oversight of leisure services, rather than it simply considering whether it was a good deal for the Council financially. **(Action: Cllr Arkell).**
 - q. In response to a question, officers advised that they would of course consider the experiences of successfully insourcing at New River when considering any future review of the leisure provision.
 - r. Cllr Bevan thanked officers for providing an informative report. Cllr Bevan also highlighted the fact that the showers at Broadwater Farm had not been working for 9 months and that there was a long running issue about the temperature of the pool at Tottenham Green Leisure Centre. Cllr Bevan commented that the Council should be doing more to advertise to residents about the fact they could use the Fusion leisure facilities in Enfield. Officers agreed to take this feedback to the team. **(Action: Zoe Robertson).**

RESOLVED

Noted

10. WORK PROGRAMME UPDATE

The Committee considered its work programme as set out at pages 53-82 of the agenda pack.

Members set out that they would like an update at a future meeting on the income raised from major events in Finsbury Park. The Members wanted to know what the additional income generated had been spent on at Finsbury Park, and whether there was any scope for residents to have a say in how this was spent in future. The Members also expressed an interest in whether the additional funding for Finsbury Park from events has meant that core funding has been redirected to other parks and green spaces in the borough. **(Action: Clerk).**

The following items were put forward for the October meeting:

- Finance Q1 update
- Performance Q1 update
- The impact of the introduction of voter ID requirements on elections

The following items were put forward for the November meeting:

- Parks – Income from Major Events
- Leisure follow-up update.

RESOLVED

- I. That the current work plan for 2022-24 was noted
- II. That the Committee gave consideration to the agenda items and reports required to its meetings for 2023/24.
- III. That a change of name for the Climate, Community & Culture scrutiny Panel to: Climate, Community Safety & Culture scrutiny Panel, was agreed.

11. NEW ITEMS OF URGENT BUSINESS

N/A

12. FUTURE MEETINGS

- 12 Oct 2023
- 27 Nov 2023
- 9 Jan 2024
- 18 Jan 2024 (Budget)
- 11 March 2024

CHAIR: Councillor Matt White

Signed by Chair

Date

Overview & Scrutiny Committee – Action Tracker 2023-24

Meeting – 24th July 2023

No.	ITEM	STATUS	ACTION	RESPONSE
47	Provisional Financial Outturn	OUTSTANDING	Arrange a pre-meeting with finance officers to go through Q1 Report and answer questions.	Panel Chairs have received a separate Q1 finance briefing.
46	Provisional Financial Outturn	COMPLETED	Q1 Report to come to October OSC	This is on the agenda for the October meeting
45	Leisure Update	ONGOING	Officers agreed to provide feedback to Fusion and the team that Members would appreciate more communications about ongoing developments at Tottenham Green Leisure Centre.	A further Leisure update will be provided in November.
44	Leisure Update	COMPLETED	A more detailed update to come back the following meeting	This has been arranged for the November meeting.
43	Leisure Update	ONGOING	The Committee recommended that officers and the Cabinet Member look into what arrangements can be put in place with neighbouring boroughs, for the provision of leisure facilities, for similar situations that might occur in future.	A further Leisure update will be provided in November.
42	Leisure Update	ONGOING	When considering potential insourcing options in future, OSC requested that full consideration be given to weighting in favour of some form of resident oversight of leisure services, rather than it simply	A further Leisure update will be provided in November.

			considering whether it was a good deal for the Council financially.	
	Leisure Update	ONGOING	The Council should be doing more to advertise to residents about the fact they could use the Fusion leisure facilities in Enfield. Officers agreed to take this feedback to the team.	A further Leisure update will be provided in November.

MEETING 8 – Thurs 8TH June 2023

No.	ITEM	STATUS	ACTION	RESPONSE
47	Cabinet Member Questions	COMPLETED	The Chief Executive agreed to follow up the issue of a sewage leak with officers.	The Chief Exec has passed this to the AD for Housing Services and Building Safety to follow up on.
46	Performance Framework	COMPLETED	The first performance report to come to the October OSC meeting.	This is scheduled of the October meeting
45	Performance Framework	COMPLETED	Officers agreed to consider whether a report could be produced for March rather than April (as set out in the report)	Agreed – the second report will come to March OSC.
44	Performance Framework	COMPLETED	Scrutiny officer to speak to Performance team about setting up quarterly briefings.	OSC area receiving the Q1 report at the October meeting. The first round of meetings have been arranged. Subsequent rounds will be arranged going forward.
43	Work Programme	ONGOING	The Chair requested an update in relation to a recommendation from the review on the proliferation of gambling, around commissioning a targeted piece of research to look at the specific harms in Haringey.	Officers agreed to review the twelve month follow up on this and come back to Members in writing.
42	Work Programme	COMPLETED	Feedback from the scrutiny café be recirculated to the Committee.	Done.

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MINUTES OF THE MEETING OF THE ADULTS & HEALTH SCRUTINY PANEL HELD ON THURSDAY 22nd JUNE 2023, 6.30 - 9.10pm

PRESENT:

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

Co-Optees: Helena Kania

1. FILMING AT MEETINGS

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

2. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Felicia Opoku and Ali Amasyali.

Apologies for absence were also received from Cllr Lucia das Neves, Cabinet Member for Health, Social Care and Well-being.

3. ITEMS OF URGENT BUSINESS

Dominic O'Brien, Scrutiny Officer, said that the terms of reference and protocols for the Overview & Scrutiny Committee and its Panels and the non-voting co-opted Members on the Committee/Panels had been tabled as an item of urgent business. This included the policy areas/remits and the membership for the Committee and each Panel for 2023/24. These documents were for noting.

The report also required the Panel to approve its non-voting co-opted Members for 2023/24. The Panel was permitted to appoint a maximum of three members. There had been two members during 2022/23 (Ali Amasyali and Helena Kania) and no additional applications had been received.

RESOLVED: That Ali Amasyali and Helena Kania be appointed as non-voting co-opted Members of the Adults & Health Scrutiny Panel for 2023/24.

4. DECLARATIONS OF INTEREST

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

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

Cllr Thayahlan Iyngkaran declared an interest by virtue of his membership of the Royal College of Radiologists.

5. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS

None.

6. MINUTES

Cllr Connor updated the Panel on a previously agreed action from the Panel's budget scrutiny meeting in December 2022 that dialogue with the finance officers about the 2023/24 budget scrutiny process be commenced as an earlier stage. A discussion had subsequently taken place on 19th June 2023 involving Cllr Connor, the Chair of the Overview & Scrutiny Committee, the Director of Finance and others on the format of the budget scrutiny reports for 2023/24, with particular reference to the capital budget details.

The minutes of the previous Adults & Health Scrutiny Panel meeting were approved as an accurate record.

RESOLVED – That the minutes of the meeting held on 13th March 2023 be approved as an accurate record.

7. DEMENTIA SERVICES UPDATE

Cllr Pippa Connor opened this item by highlighting three specific areas that the Scrutiny Panel would like to hear further information on which were a) details of the budget for the Ageing Well Strategy, b) which organisations received money from this budget, and c) the outcomes that were delivered and how these were measured.

Paul Allen, Head of Integrated Commissioning, then introduced the report on dementia services, noting that it provided an update to the previous report to the Panel at the December 2022 meeting and comprised of three main areas:

- Improving awareness-raising and progress towards a dementia-friendly Haringey;
- Improving diagnostic rates and onward connection to services;
- Improving services for people living with dementia.

On the first area around awareness-raising, Paul Allen said that actions taken since the last report had included appointing a dementia coordinator and relaunching the Dementia-Friendly Haringey Alliance, which had recently had a successful conference. The priority on support for under-served communities had included work through the community ambassador network to spread awareness about spotting the signs and symptoms of dementia and encouraging people to approach their GP for help earlier. An Ageing Well guide was also being developed and funding had been obtained for a training and awareness raising programme on ageing well with a specific module on dementia.

On the second area around diagnostic rates, Paul Allen said that actions taken had included working with GP practices and NHS Trusts to improve diagnostic rates by getting the basics right, including through initial screening. There had been some work with the Dementia Reference Group to develop a dementia chart which describes some of the things that people might expect in accessible language including advice on where to turn if problems escalate. An enhanced health and care homes model and collaboration between primary care community health and care homes had been worked on as around 70% of the care home population had dementia to some extent.

On the third area around improving services, Paul Allen said that support available at acute Trusts had been improved through initiatives such as an assessment unit for frailty. Support in the community was being improved through the 'hub-and-satellite' model set out in the report which involved the Haynes Dementia Centre, the Grace Organisation and other community resources.

Laura Crouch, Senior Services Manager for Community Provisions, Day Opportunities and Shared Lives, spoke about the 'hub-and-satellite' model explaining that the Haynes Dementia Centre was the centre for expertise for dementia in the Borough and that the aim was to develop that expertise elsewhere in the community. There were links developed by the dementia coordinator with Priscilla Wakefield House and other housing associations where dementia-friendly activities (knitting, drama, art therapy, etc.) were being held in the common room areas. They were also looking to expand the Singing for the Brain programme to other parts of the Borough as this was now oversubscribed at Alexandra Palace. There were conversations ongoing with Tottenham Hotspur Football Club about the possibility of obtaining some community space for this.

With regards to the initial questions posed by Cllr Connor about budget and outcomes, Paul Allen said that the Ageing Well Strategy was wider than the dementia issue as it also covered areas such as managing frailty and end of life care. The overall strategy also involved multi-agency working so it was difficult to attribute a single figure to this. However, the Better Care Fund (BCF) plan put a large amount of its £37m budget towards the Ageing Well Strategy. There were also other funders, for example the assessment unit for frailty referred to earlier was funded through acute investment as part of wider contracts. Also included were other services with a community health element. Paul Allen said that he could pull this information together if required but it wouldn't necessarily be fully comprehensive. **(ACTION)**

On outcomes, Paul Allen said that he could share some of the outcome metrics that had been established. For individual services this included statistics on the number of people engaging and the type of activities they were doing, along with wider system measures such as reducing the number of times people have required emergency admissions to hospital. From 2019/20 to 2022/23 there had been a 22% reduction in over-65s going into hospital and an 8% reduction in those who stayed longer than a day. This improvement seemed to be occurring in both more deprived and less deprived areas. The performance framework could be shared with the Panel **(ACTION)**.

Paul Allen and Laura Crouch then responded to questions from the Panel:

- Cllr Iyngkaran asked about waiting times from diagnosis to referral to the Memory Service at St Ann's Hospital as there were some backlog issues. Paul Allen explained that this service was provided by Barnet, Enfield & Haringey Mental Health Trust to provide a formal diagnosis once a GP had identified cognitive impairment. He acknowledged that there was a waiting list, though waiting times had recently improved with further improvement still needed. He added that post-diagnostic support needed to be built up so that the service was able to release patients at an earlier stage. Cllr Connor requested that the latest details on the waiting list be provided to the Panel. **(ACTION)**
- Asked by Cllr Iyngkaran for further details about raising awareness in under-served communities, Laura Crouch said that they had already identified the relevant community groups and that the dementia coordinator role was to build links with those groups. A dementia awareness pack specific to the Borough was being developed which would target specific groups where appropriate and would include an easy-read version and translated versions. Prior to the pandemic, dementia-friendly awareness training had been delivered to Homes for Haringey staff with over 600 participants, leading to an increase in dementia referrals from maintenance staff and community-facing officers. There was now an intention to proactively deliver similar training to community groups across the Borough, supported by the dementia co-ordinator.
- Cllr O'Donovan asked about the work of the Grace Organisation which provided day opportunity services in the east of the Borough, including details of their funding and the expansion of their offer. Laura Crouch explained that the Grace Organisation was a third party charity that took referrals from professional including GPs and social workers or through self-referrals. People could also pay a small fee to join their luncheon club. The Grace Organisation provided services for people with learning disabilities and older/isolated people as well as for the dementia community. It worked alongside the Haynes Centre to improve dementia friendly practices and activities.
- Cllr O'Donovan noted that the Equality Impact Assessment referred to better awareness and support being needed for African, Caribbean and Asian groups and suggested that the Irish community should also be included in this due to the evidence that they were overrepresented in terms of poor health, including dementia. Cllr Mason added that people with limited financial resources should

also be considered as they may sometimes find it more difficult to access services. **(ACTION)**

- Asked by Cllr Mason about support for carers, Vicky Murphy, Service Director for Adult Social Care, explained that the Council provided a carers' offer under the Care Act and a small budget for them to get help and support could be provided as part of the Care Act assessment. There had also recently been consideration of how to strengthen the carers' offer, supported by the development of the locality working approach, so this was in progress. Jon Tomlinson, Senior Head of Brokerage and Quality Assurance, added that there was £200k from the Better Care Fund (BCF) available in the current financial year which could be used for carers' support and so the aim was to speak to carers in localised settings to get a sense of their priorities. Advice and support often tended to come out as a high priority but there may be other priorities highlighted that could strengthen the offer. Cllr Mason suggested that opportunities for carers to meet and support each other could be an important priority area.
- Beverley Tarka, Director for Adults, Health & Communities, said that, as President of ADASS (Association of Directors of Adult Social Services) she had identified support for unpaid carers as her top priority, acknowledging the significant contribution that they made and challenging all local authorities to develop a response in addition to what they were already doing. She emphasised the importance of working alongside carers to identify what was important to them. £25m of additional national funding was expected soon for carers' support.
- Noting the good work of the Haynes Centre in the west of the Borough, Cllr Brennan asked whether a similar centre could be established to serve the east of the Borough. Laura Crouch said that the focus was on the 'hub and spoke' model development which involved identifying other places where dementia activities could be developed in more localised communities. There were also some well-established groups and services in the east of the Borough.
- Helena Kania asked about the support for families of people with dementia to navigate the financial support available to them as this could be a complex area and entitlements could vary for different conditions. Vicky Murphy said that the Connected Communities service and other navigators across the system supported people in obtaining the financial support that they were entitled to. She added that benefits such as attendance allowance should be assessed according to the level of need regardless of diagnosis, for example by assessing mobility needs.
- Asked by Helena Kania about the current situation with carers' assessment waiting times, Vicky Murphy said that she did not have the figures to hand but would provide these to the Panel **(ACTION)**. She added that ADASS had recently published their spring seminar report in which the figures for outstanding assessments were really positive for Haringey.
- Cllr Peacock spoke about the dementia activities that she helped to support including singing at Park Theatre, swimming, the Singing for the Brain group and dementia meetings at the Phoenix Group. She highlighted the importance

of accessible locations with suitable parking facilities. She also explained the difficulties of encouraging some people with dementia to engage with activities as, for example, when moved to sheltered housing, some people tended to stay in their flats due to frailty or sickness. She added that was variation of need because there were different types of dementia and the support required. In response, Jon Tomlinson said that commissioning should be seen as a vehicle for getting the things that people in the community said that they needed the most. The first steps for this were to meet some of the more established groups to get a sense of the biggest issues for them but also then look to invite other members of the community and hard to hear groups to make sure that they picked up all the issues that people wanted to raise.

- Asked by Cllr Peacock about respite for carers, Vicky Murphy said that this could be provided through a direct payment or by commissioning that service. This would also be an issue addressed through the carers and commissioning strategy work that had been discussed. She added that, by moving to the locality approach, she hoped that there would be a front door service that carers could use directly.

Cllr Connor thanked officers for their report and summarised the requests/recommendations from the Panel as:

- Further details on the budget for the Ageing Well Strategy, which organisations received money from this budget, the outcomes that were delivered and how these were measured.
- Details of the waiting list for the Memory Service to be provided.
- For the Panel to continue to be updated on the work with carers to understand their priorities for the use of the BCF funding.
- Details of carers' assessment waiting times to be provided. **(ACTION)**

Cllr O'Donovan added that he would like to see further explanation of how the Grace Organisation were being supported to spread their service offer to the local community. **(ACTION)**

8. WORKFORCE FUNDING AND REFORM AGENDA

Chris Atherton, Principal Social Worker and Head of Quality Assurance & Development for Adult Social Services, introduced the report for this item beginning with social care reform. Proposed measures on liberty protection safeguards and the social care cap had been pushed to the next Parliament. Changes to the Mental Health Act had been pushed back by a Parliamentary Committee which stated that it did not do enough to tackle inequalities and rising detention rates.

The new inspection regime for adult social services by the Care Quality Commission (CQC) was being slowly implemented with pilot work ongoing with five local authorities until September 2023 and then another 20 local authorities from then until March 2024. The aim was for all local authorities to be inspected and rated in the two years after that. The CQC had identified four themes for local authority assurance:

- **How local authorities work with people** – including assessment of needs, supporting people to live healthier lives and equity in experience and outcomes.
- **How local authorities provide support** – including market shaping, commissioning, workforce capacity/capability, integration and partnership working.
- **How local authorities ensure safety within the system** – including safeguarding processes/frameworks, reviews, safe systems and continuity of care.
- **Leadership** – Governance, management and sustainability. Learning, improvement and innovation.

Chris Atherton said that, from their work with ADASS and the LGA, it was clear that the CQC would have a particular focus on recruitment, retention and development of staff. The redevelopment of the Council's workforce strategy had therefore aimed to identify the key drivers that relate to its workforce, Haringey as a borough and its connection with the wider system. From this, workforce priorities had been developed including staff welfare and wellbeing, leadership and management traineeship, apprenticeships and career pathways.

He added that it was often difficult to get the workforce supply that was needed and so consideration had been given to developing capacity moving forward. Low vacancy rates improved outcomes for residents, improved service delivery and improved new models of practice. The Council's new social work and occupational therapy officer roles would provide stability to the workforce and future proof services by ensuring a steady flow of social workers and occupational therapists into the service each year by providing clear pathways into professional qualifications.

Chris Atherton, Vicky Murphy and Beverley Tarka then responded to questions from the Panel:

- Helena Kania expressed concern about the extensive staff time taken up by preparing and responding to inspections. Vicky Murphy agreed that this was an issue and said that preparation was key, including the work that had already been done with the commissioning review and the workforce review. They had also joined the ADASS group for peer review and would obtain experience from contact and collaboration with other local authorities. Beverley Tarka added that ADASS had worked closely with DHSC (Department for Health and Social Care) over the development of the inspection framework and were pleased that these focused on people's experience of care and support and the outcomes that people identify for themselves. There would be more learning after the first five pilots had been completed and there was also significant support available from ADASS and the LGA for all local authorities.
- Beverley Tarka also spoke about the recent ADASS spring seminar report which had highlighted the significant pressure that Directors of Adult Social Services were under across the country in terms of demand and responded to need. The government had provided some short-term funding which had seen some improvements, but more sustainable funding was needed for social care in the longer term.

- Asked by Cllr Mason about the reasons for staff leaving, Chris Atherton said that exit interviews were carried out and there were various reasons for people leaving which were not specific to Haringey. Chris Atherton explained that there was currently a challenging picture with a 30% vacancy rate which was being filled with the agency quota. A lot of agency workers moved outside of London as they could get better rates. However, it was not good to be reliant on agency workers because of the inconsistency in care and support to residents. Other issues raised by people leaving included Covid fatigue, work-life balance and the requirements of commuting. Staff surveys had recently been carried out to ascertain what additional support they felt they needed and this information was being used to improve the staff offer. Audits had been carried out on support and supervision for practitioners which would help to develop the role. Cllr Mason commented that a 30% vacancy rate represented a high risk for the Council and that it would be useful to continue to monitor staff turnover rates in future. **(ACTION)** Vicky Murphy added that the Council was currently in the process of transferring six qualified social workers to permanent posts which represented around 15%.
- Cllr O'Donovan asked about progress towards recruitment in the new social work and occupational therapy officer roles. Chris Atherton explained that this was currently in the pilot stage and that there were 10 practitioner roles altogether in areas such as mental health, learning disabilities and adult services. The practitioners were passionate about the opportunities that these roles provided and were involved with assessment, reviews, support and planning. This provided the mould of, for example, a social worker without the level of complexity or risk that a qualified social worker would hold but with the opportunity to follow a career path that could lead to full qualifications. This was developing a completely new model for the workforce to drive forward the outcomes that they wanted to achieve for residents. Vicky Murphy added that this approach would enable more employment opportunities for people with lived experience and draw in these strengths to local communities. Partnership and co-production would also be key elements of this work and this would be included in the CQC inspection.
- Cllr Lyngkaran asked about the cost pressure of agency work on the budget as it was more expensive. Chris Atherton acknowledged that the cost of agency staff was higher than permanent staff and that specific details of the cost could be provided to the Panel in writing. **(ACTION)** However, from a workforce perspective, he felt that Haringey had an excellent offer for permanent staff with the workforce strategy and opportunities for practitioners to do post-qualifying. In the last six years, every application made by internal staff to develop their career pathways and the budget for training and development had remained intact during the previous budget cuts. There was also the general training and learning development offer for staff, some of which was run through commissioned organisations or individuals with particular expertise.
- Cllr Lyngkaran requested further details about staff training, noting that this required a full training plan and funding to support this.

- Cllr Brennan asked about the workforce age graph provided in the agenda papers and expressed concern about the high proportion of older social workers and the impact on the workforce when they retired. Chris Atherton acknowledged that the age profile was an issue, but pointed out that social work tended to be something that people came to later in life and may have experience of working in the care sector before becoming a social worker. However, the current aim was to ensure that there was a more robust offer of bringing students into placements and developing pathways that could lead to the point of qualification including the apprenticeship and social work practitioner roles that had been discussed. This would help to negate some of the age differences.
- Asked by Helena Kania about the involvement of the CQC with carer agencies, Vicky Murphy said that a key line of enquiry for the CQC was on partners and co-production so partners, including agencies, would be engaging with the CQC as part of the inspection process.
- Referring to page 105 of the supplementary agenda pack, Cllr Peacock highlighted that “communication across the piece” had been identified as an issue under ‘workforce’ and observed that for many people in the community, the ideas that had been discussed needed to be communicated in easy-to-understand language. Vicky Murphy responded that there had been work with the communications team, and on the redevelopment of the Council website to improve the information that was available. The new locality approach was also based on communicating with people directly in local communities.

Summarising the key issues that had been raised, Cllr Connor said that the Panel appreciated the challenges involved with the workforce issues but queried whether there were sufficient resources in place to support the new roles and apprenticeships. She added that the new roles of social work officer and occupational therapy officers needed to be explained to residents so that they were aware of who they were interacting with. She also highlighted the risks associated with the high vacancy rate. Cllr Connor suggested that a further update on progress with workforce issues should be scheduled for a later date. **(ACTION)**

On communication and co-production with residents, Cllr Connor observed that there would be a challenge involved with helping residents to understand how they were going to be asked to be engaged in this process. Vicky Murphy said that plans were in place to start that co-production work, starting with a series of workshops and she was keen to continue working with the Panel on the outcomes that they needed to achieve and to obtain feedback.

9. LGA COMMISSIONING REVIEW

Introducing this item, Jon Tomlinson explained that a decision had been taken about a year ago to review the adult social care commissioning function and so the Local Government Association (LGA) had been approached who had suggested taking part in testing out an evaluation tool provided by the Public Services Transformation

Academy. Haringey was the first local authority to use this tool and, over the course of three days in Sep/Oct 2022, engaged with teams across the Council, providers, service users and voluntary organisations. The Review which was then produced included eight different dimensions which were scored with areas highlighted where room for growth had been identified in areas such as relationships, co-production and innovation. From a commissioning perspective, Jon Tomlinson said that there was enthusiasm to drive change, challenge the market and achieve a high-quality level. There were therefore some areas of improvement work, including on strategic direction, data, communication with providers/service users and refreshing documentation to help plan the commissioning cycle. The direction of travel was to be user and outcome centred as set out on the 'progress through the models' slide.

Jon Tomlinson and Vicky Murphy then responded to questions from the Panel:

- Referring to paragraph 1.8 of the Executive Summary of the report, Cllr Connor noted the statement that there were “foundational resources that are lacking within the Adult Social Service Commissioning team” including an overall commissioning strategy, a clear vision about strategic commissioning, leadership and a contracts register. Vicky Murphy highlighted that the commissioning function was still in recovery from the impact of the Covid pandemic and Jon Tomlinson noted that the priority during the pandemic had been ensuring that residents had access to basic services which impacted on other areas of work, such as the commissioning documentation. In terms of other issues, he said that the churn in senior managers across the services would have caused some disruption, so the aim of the current approach was to establish a ‘foundation block’ and clarity of direction to enable consistency irrespective of who was leading commissioning. Cllr Connor observed that the language of the report suggested a lack of strategy and that there would have been a strategy in place prior to the Covid pandemic. Jon Tomlinson confirmed that there had been a strategy in place but said that it was now quite dated, particularly because commissioning had changed as a result of Covid. Various documents, such as the market position statement, and the overall direction of travel therefore needed to be updated. He added that the report had been quite honest about what the key issues were, which was important to enable these to be tackled.
- Cllr Iyngkaran welcomed the transparency of the report and noted that some of the issues highlighted were familiar ones such as silo mentality and poor communication. Asked by Cllr Iyngkaran about the positive points that could be taken from the report, Jon Tomlinson said that the staff being the strongest asset came out clearly in the report. He added that they were happy to be honest and to share and that they were a generally supportive group of staff which boded well for the future.
- Asked by Cllr Connor how staff were being supported, given the critical nature of the report, Beverley Tarka said that the health and wellbeing of staff was paramount and welcomed the spirit in which this exercise had been approached. She added that a culture of learning and absence of defensiveness was important and was pleased that staff felt able to be open

about challenges. Alexandra Domingue, Project Manager in the Commissioning team, explained that she had been involved in the balanced scorecard approach and that the presentation shared with the Panel had also been used as a way of talking to staff about the outcome of their contributions and about what to do next. She added that the largest part of the project plan focused on workforce and there had been collaboration with the Human Resources team on tools to help staff with their experience of the transformation process.

- Cllr O'Donovan asked about the timescales required to implement the commissioning development plan. Jon Tomlinson said that the aim was to have the strategic plan in place within six months and then the action plan would follow from that.
- Cllr Mason queried whether the systems were working properly to support the workforce and the residents and to deliver outputs and outcomes. Vicky Murphy said that she was confident that the right people were in the right roles with the right systems and processes to support the best outcomes. She said that it had been necessary to redesign strategies, policies and process over the past nine months to meet the changes in the service, such as the transition to a new customer interface system and the digitalisation of commissioning strategies. Asked by Cllr Mason how she could have confidence in new systems, Vicky Murphy explained that the new customer interface system was used nationally and would add capabilities for Haringey in terms of payments and financial assessments.
- Cllr Brennan emphasised the need for transparency and outward-facing communication as highlighted in the report. Beverley Tarka said that she fully agreed with this and that this was part of the onward journey.
- Helena Kania expressed the view that the recommendations were not strong enough, particularly in the residents and community area and said that there should be a greater emphasis on consulting and co-producing with the local community. Vicky Murphy agreed to take this comment on board and look to strengthen the approach in that area. **(ACTION)**
- Referring to scorecard approach on the eight aspects set out on page 82 of the agenda pack, Cllr Connor observed that it was difficult to gauge the scores without being to compare it to other local authorities. She noted that the “user and outcome centred” aspect had scored only 30 out of 100 and that this aligned with feedback that she received from carers’ groups that carers were engaging with the Council but experienced a lack of clarity on what support they should be receiving. Alexandra Domingue clarified that, under the scoring system, anything above 75 would indicate no issues to resolve, 50-74 would be classified as ‘good’ and 25-49 would indicate that action was needed for improvement. She added that the aim on communication and coproduction would be get this right across the whole commissioning cycle, including by understanding the experience of residents after a contract was in place and involving them in the quality assurance. Work was ongoing with Public Voice to work with communities on co-production and commissioning engagement.
- Asked by Cllr Connor about previous examples of co-production, Beverley Tarka said that recent co-production work had included on the Chad Gordon

Autism Campus and on Osborne Grove Nursing Home. She explained that each London local authority had scored poorly across the co-production strand in the recent round of peer reviews. She acknowledged that there were mountains to climb to reach genuine co-production and that, while Haringey was able to evidence some good examples, this needed to be embedded across a range of areas including by developing personalised outcomes by shifting the power dynamic between the professional and the person with lived experience. Co-production was not just about engagement but about shifting the power dynamics to give over some of that control, though this wouldn't happen overnight.

- Cllr Mason commented that few people fully understood co-production and that Councillors would also be part of a learning process as this work progressed. She added that some residents did want professionals to take the lead and provide guidance in some circumstances.
- Cllr Connor asked how the Council's co-production work could best be supported, including from external people with relevant expertise. Cllr O'Donovan noted that co-production was taking place across the country and asked whether the Council was using the academic research and best practice guidance that was available. Beverley Tarka said that the Council had access to good practice information through ADASS and there were other learning opportunities such as a recent 'partners in care' away day which had included an 'expert by experience' Panel speaking about what a good life meant for them. She emphasised that this area of work represented a massive cultural shift and so it would be important to take on board all the resources and support available. Vicky Murphy confirmed that there would be further staff consultation in the future.
- Cllr Connor asked about the appropriate timescales for the Panel to receive the next progress update on this area of work. Beverley Tarka said that it was important to include Councillors in the ongoing process of learning, particularly in relation to the localities work as they knew communities best. Vicky Murphy said that the next update to the Panel could potentially be provided in approximately 6-9 months. **(ACTION)**

10. WORK PROGRAMME UPDATE

Dominic O'Brien, Scrutiny Officer, reported that evidence sessions for the Scrutiny Review on hospital discharge had been continuing, including a recent session with the discharge team at the Whittington Hospital and the Council's sheltered housing team. A second Scrutiny Review on digitalisation and communications with residents was anticipated to begin in the Autumn. The next Panel meeting was scheduled to take place on 18th September 2023 with the agenda items detailed in the work programme report. Cllr Connor noted that further input from Panel Members on the terms of reference for the second Scrutiny Review would be helpful ahead of the Autumn.

11. DATES OF FUTURE MEETINGS

- 18th Sep 2023 (6:30pm)
- 16th Nov 2023 (6:30pm)
- 12th Dec 2023 (6:30pm)
- 22nd Feb 2024 (6:30pm)

CHAIR: Councillor Pippa Connor

Signed by Chair

Date

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MINUTES OF MEETING OF THE CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL HELD ON MONDAY 26TH JUNE, 2023

PRESENT:

Councillors: Makbule Gunes (Chair), Anna Abela, Lotte Collett, Marsha Isilar-Gosling and Sue Jameson

Co-opted Members: Yvonne Denny and Lourdes Keever (Church representatives) and Amanda Bernard (Haringey SEND Parent Carer Forum)

28. FILMING AT MEETINGS

The Chair referred Members present to agenda item 1 in respect of filming at this meeting. Members noted the information contained therein.

29. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Mark Blake.

30. ITEMS OF URGENT BUSINESS

None.

31. DECLARATIONS OF INTEREST

None.

32. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

33. MINUTES

AGREED

That the minutes of the meeting of 23rd March 2023 be approved.

34. TERMS OF REFERENCE AND MEMBERSHIP

AGREED:

That the following be noted:

1. The terms of reference and protocols for the Overview and Scrutiny Committee and its Panels and non-voting co-opted Members on Scrutiny Panels; and
2. The policy areas/remits and membership for each Scrutiny Panel for 2023/24.

35. APPOINTMENT OF NON VOTING CO-OPTED MEMBER

AGREED:

That a representative from Haringey SEND Parent Carer Forum be appointed as a non-voting co-opted Member of the Panel for the 2023/24 Municipal Year.

36. CABINET MEMBER QUESTIONS: CHILDREN, SCHOOLS AND FAMILIES

Councillor Zena Brabazon, the Cabinet Member for Children, Schools and Families, reported on key developments within her portfolio. The two most significant ones were the recent Ofsted Inspection of children's social care and the Safety Valve programme, which were covered in detail elsewhere on the agenda for the meeting. There had been a Member development session on the Safety Valve programme. It was a large and very important programme, which could not afford to fail. The Council would need to work closely with schools and other partners to ensure its success.

A Get Haringey Talking programme to encourage the development of speech and language amongst children under 5 had been launched. She felt that the campaign was long overdue and also needed to be brought to the attention of the Integrated Care Board. She was aiming to secure additional funding for the borough for this.

An inspection of the Youth Justice Service was due in the next few months. She had recently attended an awayday for people in the service which had been very impressive and provided an insight into the very demanding work that the team undertook. The first of the borough's four Family Hubs was due to be launched on 28th June and the Panel were invited to attend this. The hubs were being funded by £3.8 million of government money and she was optimistic about their prospects. She was also due to attend conferences of Haringey Safeguarding Children's Board and Haringey Headteachers.

She had recently attended an away afternoon with Haringey Education Partnership (HEP). She noted that recent events had shown the benefits of schools remaining part of their local authority family of schools. There was a national issue that had been identified with school buildings that had been constructed in the 1970s using concrete. The government had asked for local investigations to take place of such buildings. The Council had been able to provide support quickly for schools in the borough that had been affected.

The Chair congratulated the Cabinet Member and officers on the outcome of the recent Ofsted inspection and moving the Council's social care services to a "good" rating. She also highlighted the Safety Valve programme to reduce the deficit in the high needs block. She asked what were the key challenges in responding to these two issues.

The Cabinet Member stated that there was an action plan that had been developed to respond to the recommendations of the inspection and, in particular, the area identified as requiring improvement. She felt that the inspection process had been fair and even handed. The areas highlighted by the inspection were no surprise. The Action Plan would be submitted to Ofsted and would show where attention would be focused. The service knew what was required to improve and move towards an “outstanding” rating. An Excellence Board would be established in September to provide challenge and this would be independently chaired. In respect of the Safety Valve, the biggest challenge would be to deliver all of the programmes on time and on budget. Families would also need to be supportive of the process. Education, Health and Care plans (EHCPs) were currently the gate keeper for the provision of support for children with SEND and the borough needed to be in a position where this was no longer the case. Schools had to find the first £6,000 to fund support as part of EHCPs and this was hard for schools with several children who had them. It was imperative that the programmes were delivered due to the financial implications. There was also an impact on the Council's capital programme as residential accommodation needed to be provided if children were to be accommodated within the borough.

Panel Members expressed concern about the financial issues that were facing some schools in the borough arising from falling school rolls and, in particular, the impact that this might have on children with SEND. They felt that there was a need for discussion and collaboration between school governors. The Cabinet Member responded that meetings were starting to be held with governors and there was clarity regarding the challenges that were being faced. The issue of falling rolls was not unique to Haringey and was being faced by other London boroughs, some of which were amalgamating or closing schools. Consideration was being given by officers as to how schools in Haringey could be supported so that they were more sustainable. The issue had been developing for many years and was now starting to filter through to secondary schools. Loans could be provided to maintained schools in financial difficulties if need be, including diocesan schools.

Ann Graham, the Director of Children's Services, stated that although there was some overlap with the Safety Valve programme, the budget challenges that schools were facing were principally a school place planning issue arising from the falling birth rate. Schools were experiencing a range of challenges from this and the Council was working with cluster groups of headteachers to provide support. In addition, external support had been provided from ISOS. Whilst other boroughs were closing or amalgamating schools, Haringey was seeking to avoid similar action. Chairs of school governors were leading on this matter though, with support from the Council.

A Panel Member commented that there needed to be clarity for parents and carers regarding how the local authority was planning to provide more speech and language therapy. The absence of this could lead to misinformation. The Cabinet Member responded that there was a need to ensure that the system was able to provide speech and language therapy at the earliest stage so that reliance on EHCPs could be avoided. In some local authorities, this was already in place. NHS services were the main providers and work was being undertaken to reconfigure provision so that parents would not need to battle to access it.

Panel Members highlighted the fact that a high proportion of children and young people with SEND did not just need speech and language therapy and had other support needs. EHCPs were not just about speech and language. The Cabinet Member acknowledged that this was the case. It was how that this was achieved that was the issue.

In answer to a question regarding the summer programme for children and young people, she stated that she was awaiting a briefing on the issue. She had every confidence though that a comprehensive programme would be put in place. In respect of the likely non-availability of Park Road pool for the summer, Ms Graham stated that it would not be possible to replace all of the pool sessions. However, there were pools available in other parts of the borough. The summer programme would be full of interesting activities and a large number of these would be free. Every child would be given a booklet of the summer programme events. The programme would also be on the Council's website. It was agreed that the package would be shared with the Panel when it became available.

AGREED:

That the borough's summer programme for children and young people be circulated to the Panel.

37. OFSTED INSPECTION OF LOCAL AUTHORITY CHILDREN'S SOCIAL CARE

Beverley Hendricks, Assistant Director for Safeguarding and Social Care, presented a report on the recent Ofsted inspection of children's social care. She highlighted the change of culture that had taken place, with staff now feeling confident of speaking to inspectors. In addition, there was now better retention of practitioners, which provided greater stability. She also highlighted the challenge of moving away from exporting children to other areas to building the Council's own in-borough provision. The draft post Ofsted Action Plan was included in the papers for the meeting and any comments on it would be very welcome.

In answer to a question, she stated that Independent Review Officers (IROs) had been established following national serious case reviews. Their role was to provide independent scrutiny and challenge in respect of the experience of looked after children (LACs). Although they were contracted to the local authority, they were treated as independent and managed at arm's length. There were currently 7 in Haringey. They had caseloads of around 60 children each. They undertook visits, met parents, carers and young people and raised any concerns with the Council. Life story work referred to a record of significant events from a child's life, which would typically be put together by parents for their children. These could be beneficial to a person's sense of belonging, especially those who had been separated from their families. There were psychologists within the Children's Social Care service who worked with social workers to support them in developing therapeutic life stories for LACs. There were two life story processes. There were life story books and home books, which were maintained by foster parents and had a diary format. These processes were built into standards for foster carers. The area of challenge was where there was a lack of stability in placements, which could include residential homes. There had also been issues with compliance. Children's commissioning had

recently been transferred back into the Children's Service and contracts had been reissued, including the requirement to undertake life story work. IROs were expected to check that it was taking place. There could be issues relating to life story books when children came into the care system at a late stage of their development as parents and carers could be very distressed and reluctant to pass on information. The inspection had picked up on the fact that more work was required on life stories.

In answer to another question, she stated that there was the aspiration to set up an Excellence Board so that the very best that could be provided for Haringey children should be provided. There was support across the service's senior management team, who shared the ambition, aspiration and vision. The aim was for excellence but they would settle for outstanding for children.

In answer to a question regarding siblings, Ms Hendricks stated that the service's current policy was weighted towards keeping them together. When the oldest of siblings placed together was nearing the age of 18, there would be negotiations with the foster carer. Young people could remain in a placement to up to 21 and beyond if agreed with the placement. Stability was aimed for. The service did its very best to keep siblings together but it could sometimes be very difficult. Where it was not possible to place them together, they aimed to maintain frequent, quality contact. Ms Graham commented that a lot of progress had been made since the introduction of the concept of corporate parenting in 1998, as part of the "Quality Protects" initiative. The body that monitored corporate parenting in Haringey was called the Corporate Parenting Advisory Committee (CPAC). This had recently been reconfigured to facilitate greater Member involvement.

AGREED:

That an annual update on progress with the implementation of the Ofsted Action Plan be provided to the Panel.

38. SEND - EARLY INTERVENTION

Tim Miller, Head of Strategic Commissioning, presented an update on the SEND Transformation and the associated Written Statement of Action, as included in the agenda papers for the meeting.

Panel Members expressed concern at the waiting time for autism assessments for children between the ages of 12 and 18, which was 18 months. Secondary schools were more challenging places for children with autism, especially girls. In addition, many children might not appear to be autistic. Mr Miller reported that specific work was being undertaken with Open Door. The Language and Support Team had been of the view that there was a gap in therapeutic support for children in secondary schools and this was why Open Door had been commissioned. Support had been moved to a pre and post diagnostic model. The offer from Open Door was in addition to the support that was already provided by the Tavistock Clinic. A new clinical pathway was being developed for autism in the north central London area that recognised local differences but also adopted common principles. The aim was provide support when needs arose rather than waiting for a formal diagnosis and

supporting children and families as they progressed. A meeting would be taking place with NHS England to discuss how to bring the waiting list down.

In answer to a question regarding the use of privately funded assessments, Mr Miller stated that the NHS did not ask about the status of clinicians making assessments. Private diagnoses were used on a regular basis and the NHS itself also used private providers. However, GPs could be sensitive about the suitability of some providers, as could clinical teams. He would encourage any parents considering the option of a private diagnosis to talk the matter through with their GP. Ms Graham commented that, irrespective of the existence of a private diagnosis, there was still a process that needed to be gone through.

Ms Difolco presented an update on the Safety Valve programme. In answer to a question, she stated that there was commitment by the Council and its partners to bring about a shift in culture. The direction of travel was consistent with national trends. There were very good relationships with partners and support from them all for the programme. No change was not an option. Ms Graham commented that there would also be a whole systems change in addition to the cultural shift. In answer to a question on how teachers would be taught, she stated that work was taking place to improve support to schools and especially the workforce. One of the key projects was to improve the workforce development plan. The new plan was much more comprehensive and had been developed following consultation with stakeholders. It was due to start from September.

In answer to a question, Mary Jarrett (Head of Integrated SEND) reported that recruitment was taking place of Speech and Language Assistants. This was following a successful pilot that had taken place in Noel Park and was part of a system change that focused on early intervention and support. The Panel noted that the new posts were in addition to the posts that were already in the service. In answer to another question, she stated that speech and language therapy was only one of a number of projects included in the Safety Valve programme and which were aimed at meeting the needs of children and young people at the earliest possible age. There was another project that was intended to improve the social, emotional and mental health of young people and this was particularly relevant to those in secondary school. An update on progress with this could be provided to a future meeting. They were mindful of the needs of children with English as an additional language and were able to differentiate between children who were learning a new language and those who were struggling with both their first and second language. Children who were multi-lingual tended to do better academically than others but only after the age of 12.

AGREED:

That regular further updates on progress with the Safety Valve programme be provided to the Panel.

39. SCRUTINY REVIEW ON CHILD POVERTY - UPDATE ON IMPLEMENTATION OF RECOMMENDATIONS

Jean Taylor, Head of Policy, provided an update on the implementation of the recommendations of the scrutiny review on child poverty. A response to them had

been provided by Cabinet in November 2022. Ongoing work was taking place to address the cost of living pressures, which were having a significant impact on residents. There was a disproportionate impact on children and young people and levels of child poverty were likely to be exacerbated. Work on a coordinated response by the Council to cost of living pressures had continued until recently. The pressures were likely to continue for the foreseeable future as a result of a range of factors. Work was taking place on how to re-frame the response for the longer term and, in particular, to identify the levers that were likely to have the greatest effect in mitigating the impact. In particular, consideration was being given to how to increase the life chances of young people and increase social mobility. The Haringey Community Gold project was continuing, with funding continuing until 2025 and work was taken place to embed the initiatives within it. The Mayor had made a commitment to fund universal free school meals for the next academic year and work was taken place with schools on what would happen following this.

In answer to a question regarding social mobility, she stated that work on this was at an early stage but there was an understanding of what the key levers were. Being able to access the best possible education, having a range of specific needs addressed and support on transitions were all important and could determine life chances. Access to opportunities outside of school were also important. Holidays schemes could provide access to opportunities to participate in activities in sport or the arts.

The Panel raised the issue of the identification of parents entitled to free school meals and the relationship with the pupil premium. The Cabinet Member reported that there was a Council free school meals working group which she belonged to and which had discussed this particular issue. The relevant form was currently being revised. In addition, the Council's admissions teams would be taking responsibility for this and would aim to obtain the national insurance number of parents. It was anticipated that this would enable a better result to be obtained.

In answer to a question regarding period poverty, the Panel noted that there had been discussions with schools regarding this and that a scheme to assist was being rolled out. Ms Hendricks agreed to circulate a briefing to the Panel on progress with this.

In answer to a question regarding clothing, the Cabinet Member reported that the Deborah Reiss Foundation provided a wide range of clothing for schools to distribute. This was allocated according to levels of child poverty.

The Chair thanked Ms Taylor for her report and presentation and asked that the Panel be kept informed of any relevant further developments.

AGREED:

That the Assistant Director of Safeguarding and Children's Social Care be requested to provide a briefing note to the Panel on the progress with work to alleviate period poverty.

40. WORK PROGRAMME UPDATE

It was noted that the next meeting of the Panel would be on 21st September and that the items for the meeting would be:

- Haringey Youth Justice Strategic Plan;
- Stop and Search; and
- Skills and Careers.

CHAIR: Councillor Makbule Gunes

Signed by Chair

Date

**MINUTES OF MEETING Climate, Community Safety & Culture
Scrutiny Panel HELD ON Thursday, 13th July, 2023, 7.00 - 8.45
pm**

PRESENT:

**Councillors: Eldridge Culverwell, George Dunstall, Luke Cawley-Harrison
and Simmons-Safo (Chair)**

ALSO ATTENDING: Ian Sygrave (Co-Optee)

210. FILMING AT MEETINGS

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

211. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Adje. Cllr Adamou attended the meeting virtually.

212. ITEMS OF URGENT BUSINESS

None.

213. DECLARATIONS OF INTEREST

There were no Declarations of Interest

214. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

215. MINUTES

RESOLVED

That the minutes of the meeting on 16th March 2023 were agreed as a correct record.

216. MEMBERSHIP AND TERMS OF REFERENCE

The Panel received a report which set out the terms of reference and membership for Overview and Scrutiny and the Scrutiny Panels for 2023/24.

RESOLVED

That the Panel:

- I. Noted the terms of reference (at Appendix A of the report) and Protocol (at Appendix B of the report) for the Overview and Scrutiny Committee and its Panels.
- II. Noted the Non-Voting Member protocol (Appendix C of the report).
- III. Noted the policy areas/remits and membership for each Scrutiny Panel for 2023/24 (Appendix D of the report).

217. APPOINTMENT OF NON VOTING CO-OPTED MEMBER

The Panel received a report which sought formal approval of the re-appointment of a non-voting co-opted Member to the Panel.

RESOLVED

That, as a representative from Haringey Association of Neighbourhood Watches, Ian Sygrave be appointed as a non-voting co-opted Member of the Panel for the 2023/24 Municipal Year.

218. UPDATE ON FLOOD WATER MANAGEMENT AND HIGHWAYS GULLY CLEANSING

The Panel received a report which provided an update on floodwater management and the highways gully cleaning programme. The report was introduced by Mark Stevens, Assistant Director of Direct Services, as set out in the agenda pack at pages 53 to 64. By way of introduction, officers set out that the Borough had suffered from two bouts of significant flooding in July 2021 and August 2022 and that since then the Council had cleaned all 16,000 gullies within its network. The following arose during the discussion of this report:

- a. Members enquired about the water tank in Priory Park and what was happening with it. In response, officers advise that there was an ownership dispute taking place with Thames Water about whose responsibility it was to manage and maintain it. Part of the dispute emanated from the transition process from the National River Authority to the Environment Agency in the 1970s. The Council had challenged Thames Water's assertion that it was not their responsibility and were waiting for a further response.
- b. In response to a follow-up question, officers advised that the tank was not functional during the severe flooding incidents in July 2020 and August 2021 and that subsequent photographs had showed that the tank was completely dry. In relation to a further follow-up around timescales, officers advised that it was being handled by the Council's legal team and that there were no firm timescales at present. There was a flood alleviation scheme planned for Priory

- Park but that this would be undertaken following resolution of the issue with Thames Water. Without the tank being properly maintained there was a risk of the water being stored but not dissipating in the right way.
- c. In response to a question about the balance between cyclical and reactive cleansing, officers advised that the Council's highways contractor Marlborough Highways carried out reactive maintenance as well as planned maintenance. Cleansing in response to yellow flood warnings was undertaken and there was a degree of judgment required from officers about how and when this was undertaken and the associated costs.
 - d. The Panel sought assurances that the Council was not effectively doing Thames Water's job for them. In response, officers advised that as the lead local authority for flooding, the Council could look into the causes of an incident of flooding. It was noted that a lot of the issues were caused by the fact that there was a capacity issue with the Victorian sewage system in London. Officers commented that there was some consideration needed of how the pressure on the sewer system could be alleviated and that fact that the Council had allowed people to pave over their gardens which has caused problems with surface water run-off. Officers advised that they were looking into whether enforcement action could be taken under the Highways Act.
 - e. The Panel queried what could be done in respect of digital poverty and the fact that the useful advice section on flooding was all online. In response, officers acknowledged that was a challenge and it was a challenge that was not limited to just highways or flooding. Officers advised that social media updates had also been provided around flooding. Non-digital forms of communication, such as lamppost banners, were perhaps better suited to more general information. The Chair highlighted the importance of maintaining a level of communication to people whilst it was still relatively fresh in their minds.
 - f. The Panel queried whether a piece of work could be done to identify resident associations in high-risk areas and meet with them to discuss flooding. In response officers advised that this was something they would consider going forwards.
 - g. Officers advised that there was still a piece of work to be done around improving flood reporting and that this would form part of the multi-agency flood plan.
 - h. The Panel raised concerns about flooding on Seven Sisters Road and that this did not seem to be one of the priority areas mentioned in the report. In response, officers advised that this was a TfL managed road and that did create some problems in terms of getting things done. Officers agreed to provide a written response to officers on what was being done to push back to TfL about flooding on their road network. **(Action: Mark Stevens)**.
 - i. The Panel sought clarification about whether the entire gully network would be cleaned every two years. In response, officers advised that they had completed the first cycle and that all gully networks had been cleansed as part of this. The second tranche was underway which was risk based, with High, Low and Medium priority levels.

- j. In response to a question about cleaning of the footway gullies on Harringay Passage, Mark Stevens agreed to speak to the team and provide an update on what was happening in relation to cleansing footway gullies. **(Action: Mark Stevens).**
- k. In relation to gullies on the highway, officers set out that rainwater gardens may be more appropriate in some circumstances. Cllr Cawley Harrison agreed to let officers know of any specific gullies he was concerned about.
- l. In response to a follow up question, officers acknowledged that they would be willing to receive recommendations from Members about possible locations for potentially removing a parking bay and installing a rainwater garden or a pocket park.

RESOLVED

Noted

219. UPDATE ON RECENT CABINET DECISIONS

The Panel received a report which provided an overview of the reports received by Cabinet, between March and June, that fall within the policy remit of the scrutiny panel

RESOLVED

That the update was noted.

220. WORK PROGRAMME UPDATE

The following agenda items were put forward for future meetings of the panel

- Update on Road Safety and Speeding, as well as the achievement of 20MPH across the borough
- Street lighting – Is there an issue around safety, dark spots etc. and are there gaps in coverage.
- Update on Electric Vehicle charging. We only have one provider – do we need more? Seems to be only a small number of new charging points rolled out year on year.
- Cllr Jogee to be invited to the next meeting to discuss how as a Council, we are working with the police in light of the Casey report and in order to improve trust and confidence within the community.
- The Borough Commander to be invited to the November meeting to discuss a New Met for London and how can the council work more collaboratively and more effectively with the police. Also, what is the vision for community policing in the borough – access to SNTs seems to vary from ward to ward.

The Panel agreed to put forward a request to Overview & Scrutiny Committee to change the name of the panel to the Climate, Community Safety and Culture Scrutiny Panel.

RESOLVED

That the Panel considered its draft work plan and put forward future agenda items for inclusion on the work plan.

221. NEW ITEMS OF URGENT BUSINESS

N/A

222. DATES OF FUTURE MEETINGS

- 11 September 2023
- 6 November 2023
- 19 December 2023
- 27 February 2024

CHAIR: Councillor Michelle Simmons-Safo

Signed by Chair

Date

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MINUTES OF MEETING Housing, Planning and Development Scrutiny Panel HELD ON Tuesday, 27th June, 2023, 18:30

PRESENT:

**Councillors: Dawn Barnes, Harrison-Mullane, Tammy Hymas,
Khaled Moyeed, John Bevan and Alexandra Worrell (Chair)**

109. FILMING AT MEETINGS

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

110. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Blake and Cllr Gordon.

111. URGENT BUSINESS

There were no items of Urgent Business.

112. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

113. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

114. MINUTES

RESOLVED

The minutes of the previous meeting on 27th February were agreed as a correct record.

115. MEMBERSHIP & TERMS OF REFERENCE

The Panel received a report which set out the terms of reference and membership for Overview and Scrutiny and its panels for 2023/24.

RESOLVED

That the Panel:

- I. Noted the terms of reference (as set out at Appendix A of the report) and Scrutiny Protocol (as set out at Appendix B of the report) for the Overview and Scrutiny Committee and its Panels.
- II. Noted the Non-Voting Member protocol (as set out at Appendix C of the report).
- III. Noted the policy areas/remits and membership for each Scrutiny Panel for 2023/24 (as set out at Appendix D of the report).

116. UPDATE ON WORKING WITH THE SOCIAL HOUSING REGULATOR

The Panel received a presentation, which provided an update on progress on working with the social housing regulator, following the Council's self-referral in March 2023. It was noted that Homes for Haringey transferred back into the Council on 1st June 2022, following consultation with residents and staff. The Council were particularly concerned about overdue electrical inspections and high risk fire safety actions. In December 2022, Pennington Choices undertook a health check of the Council's approach to meeting statutory Health and Safety requirements in December 2022. Following the report from Pennington, the Council referred itself to the regulator. In March 2023, the regulator issued its judgement.

The presentation was introduced by Jahedur Rahman, Operational Director for Housing Services and Building Safety, as set out in the additional reports pack at pages 1 to 15. David Joyce, Director of Placemaking & Housing was present. Cllr Sarah Williams, Cabinet Member for Housing Services, Private Renters & Planning was also present for this item. The following arose as part of the discussion of this report:

- a. The Panel were advised that following the judgement, the Council grouped the key compliance risks into six categories: Fire Risk Safety Assessments; Gas Safety Inspections; Electrical Inspections; Asbestos Re-inspections; Passenger Lift Inspections; and Water Hygiene Risk Assessments. In response, the Panel suggested the primary area of concern that they got from talking to residents was around disrepair and questioned to what extent this was a result of how the ALMO was managing the houses, and how confident Members could be of improvements within a 12 month time frame. In response, officers advised that the three main causes of the situation they inherited were around; issues with governance, issues with data quality and issues with programme management and reporting. Cllr Williams advised that her primary focus had to be around compliance issues, in order to ensure that residents were safe in their homes. It was recognised that compliance checks had to happen over time and that it required a continuous focus.
- b. In response to a question, officers advised that the Council absolutely took the decision to self-refer to the regulator of its own volition. This was done in order to ensure that it created a high-quality housing service. In order to do that, it was recognised that it needed to be open and transparent about where there were gaps.
- c. The Panel noted concerns with issues identified in the presentation about the use of spreadsheets and the need for a dedicated compliance system. It was suggested that this had been a problem for a number of years and questioned whether there was an end date. In response, officers acknowledged that one of the key challenges was around how information was recorded and monitored

- and that they had agreed with the regulator about the need for a fully functioning compliance system and to move away from spreadsheets. A procurement exercise was due to be undertaken but this would take some time. It was anticipated that the tender process would start the following month and it was hoped that it would be in place by April 2024.
- d. In response to a question around the long term partnership programme to improve estates, officers advised that this related to the contract to get long term partners to do the major estate refurbishment programme, over a ten year period. Officers acknowledged that there had been delays to this and that there had been a significant turnover of staff involved in asset management, following the ALMO coming in-house. The Operational Director was working to recruit a senior team in this area. The Director advised that the service had been working to finalise some of the packages in the background and had also been undertaking market engagement.
 - e. In light of the governance issues within HfH, the Panel sought assurances around how the Council could ensure that the in-house housing service was properly accountable. In response, officers advised that there would be an annual assurance statement submitted to Cabinet, which set out progress against the six key objectives outlines in the presentation. External checks would also be carried out by an outside body to verify that what was supposed to have been done, had been done. Establishing a fully functioning compliance system would also help to provide assurance. The Cabinet Member advised, that in addition to the above, the Council had also set up a Housing Improvement Board with cross party membership. Further updates would also be brought to the scrutiny panel in future.
 - f. In response to a question about engagement and the need for locality based engagement, the Cabinet Member set out that the Council was trying very hard to engage with residents. One of the first actions taken as part of engaging around the new housing service was identified as ensuring that residents knew who their local housing officer was.
 - g. The Panel sought clarification about where the Housing Improvement Plan sat within the overall governance structure and how it could report into the panel. In response, the Cabinet Member set out that the Board was ran by the Chief Executive and that she would have to speak to him about whether it could report to the Scrutiny Panel. **(Action: Cllr Williams/David Joyce).**
 - h. In response to a question around what our work with the housing regulator looked like, officers advised that in relation to fire safety assessments, there were around 80 overdue and that had been brought down to zero. This had been carried out by an internal team but that had been complimented with external support, so it was acknowledged that there had been a capacity issue. In terms of electrical certificates, officers set out that there was now a very good supply chain in place and that they had been tasked with focusing on the 4000 properties that had not had a valid safety certificate for 10 years during January to May 2023. The rest would be completed by December. So there had also been some work around repurposing resources.
 - i. In response to a query about what could be learned from the progress made for other areas of the Council such as repairs, officers advised that the Housing Improvement Plan looked at specific challenges within the repairs team and an additional £2.7m had been invested into this service. There was also a very data driven performance culture in place.

- j. The Panel sought further information about the new management structure and governance arrangements that had been put in place. In response, officers advised that there was a Housing Improvement Board, chaired by the Chief Executive which met every six weeks and received updates on overall progress against the Housing Improvement Plan. There was also a building safety and compliance Board and a Capital Board, which looked at bringing homes up to the Decent Homes standard. Officers advised that there were also teams that reported weekly into the Operations Director about different areas of compliance. There were also monthly meetings with the regulator.
- k. In response to a question about what improvements had been made that would explain the improved outcomes since January. In response, the Director advised that the recruitment of an Operations Director was an important factor, to ensure that Housing Services had the dedicated leadership and oversight on issues across the service. The Director also emphasised that the self-referral and appointment of an independent assessor was also a key milestone. There had been some issues with the reliability of data presented to the Homes for Haringey Management Board. It was only when Pennington was appointed as the independent assessor that the service had reliable data and a roadmap on how to take forward improvements.
- l. The Panel sought clarification about electrical certificates and how many required further works. In response, officers advised that there were 4000 cases where a valid electrical safety certificate had been outstanding for longer than 10 years. This figure was down to 440. All of the remaining 440 properties were because the contractors were unable to gain access to the property. Officers clarified that a certificate could only be issued once a satisfactory electrical safety inspection had been carried out, so there were no instances where a certificate had been issued but further works were required.

RESOLVED

That the update on progress on working with the social housing regulator was noted.

117. DAMP & MOULD UPDATE

The Panel received a report which provided an update on damp and mould, following the Ombudsman's intervention at the end of 2022. The report was introduced by Jahedur Rahman, Operational Director for Housing Services and Building Safety, as set out in the reports pack at pages 47 to 80. Lynn Sellar, Private Sector Housing Team Leader introduced an appendix to the report, which set out the work the Council was doing in relation to damp & mould in the private rented sector, as set out at pages 80 to 82 of the agenda pack. David Joyce, Director of Placemaking & Housing was present. Cllr Sarah Williams, Cabinet Member for Housing Services, Private Renters & Planning was also present for this item.

Jahedur Rahman advised that the Council had used a predictive modelling tool to identify cases where it was thought there could be category 1 cases of damp and mould (the most severe category, which involved a risk to life). This predictive tool identified 64 possible cases. Of those 64, 10 were found be category 1, with 6 further category 1 cases subsequently identified. The Damp and Mould Policy was agreed by Cabinet in April 2023. The response to a category 1 case was for an immediate damp

and mould wash to be done and for the tenants to be temporarily decanted whilst this took place. One of the key factors identified in damp and mould was around overcrowding, as well as the quality of some of the housing stock. A dedicated damp and mould hotline had been established for tenants to use to make the reporting process better.

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

- a. The Panel sought clarification around the three key challenges identified in the report; fuel poverty, overcrowding and window replacement. The Panel requested more information about what was being done to tackle these issues. In response, officers advised that in cases of severe damp and mould the Council had been offering de-humidifiers and had also picked up the additional running costs for their use. Officers commented that there was a financial inclusion team within Haringey and it was acknowledged that more could be done to signpost the most vulnerable residents to this team to help seek external grants and different tariffs from energy suppliers. In relation to the 30% of non-Decent Homes stock, officers set out that they were working to bring 1000 properties up to Decent Homes standard over the next 12 months. It was recognised that, due to funding pressures within the HRA, it would take five years to bring the level of homes that met the Decent Homes standard up to the target figure.
- b. The Panel queried what was being done to identify under occupied housing stock where, for example, the children may have left home. In response, officers set out that the Neighbourhood Moves programme within the new homes policy, prioritised offering those with larger family homes the opportunity to downsize to new one or two bed properties. The incentive for those tenants is that those new builds were some of the best stock that the Council had. Officers clarified that this scheme was entirely voluntary. It was noted that the business case for building single bedroom homes was the most robust and that it was hoped that Neighbourhood Moves would be an important part of the overall housing strategy.
- c. The Panel enquired whether the dedicated damp and mould hotline was also available for private sector housing tenants. Officers advised that it was not and that the hotline was specifically for Council tenants. However, there is a dedicated private rented sector extension as part of customer services, where the caller could speak directly to a customer service advisor, specifically trained to answer private rented sector housing queries.
- d. The Panel questioned whether, under the licensing regime for private sector housing, it was possible to refuse a licence based on damp and mould. In response, officers advised that they were unable to refuse a license per se but that a person could be refused as a license holder, based on the fit and proper person test. This was process set out in legislation. However, it was noted that the purpose of the licensing regime was to gain compliance and to bring landlords up to standard, rather than it being a punitive measure. A key advantage of the licensing regime was that it allowed the Council to inspect properties and to do so without receiving complaints from tenants who could then be subject to eviction.
- e. In response to a questions about housing associations, officers advised that they all received the same letter that Haringey did as a housing provider and that they would have had to provide their own response to the regulator. The

Council had held a meeting relatively recently with all housing association providers in Haringey to discuss their shared experiences on damp and mould and what could be done to make improvements across the sector. The Council's private sector housing team could advocate on housing association tenants behalf but this was fairly rare and the Council would ask that the tenant has as least been through the stage one complaint process with the housing association, before getting involved.

- f. In response to a question, officers advised that 519 calls had been received to the damp and mould hotline. Officers agreed to come back with a written response on how many of these cases had seen action taken and had been resolved. **(Action: Jahedur Rahman)**.
- g. The Panel noted that 16 category 1 cases seemed quite low, given the amount of housing stock in the borough. Officers responded that this was to some degree a reflection of the high bar that existed to be deemed as a category 1 case and that the damp and mould in these cases could often be exacerbated by structural issues.
- h. The Panel sought clarification about how to tell between a category 1 and category 2 case. In response, officers advised that a science based risk assessment was used, which sought to establish the level of harm to residents and was assessed against a scoring system. Category 1 hazards would result in immediate enforcement action being taken, whilst for category 2 hazards, a remedial improvement notice could be issued to landlords. In relation to a follow-up question about the most severe category one cases, officers reiterated that the scoring was based on the judgment of a surveyor who undertook a physical inspection of the property.
- i. In relation to decanting tenants, officers advised that a temporary decant would be offered in the most serious cases. The Panel queried the mention of a decant panel in the report. Officers advised that this was in relation to a wider decant policy that went beyond just damp and mould.
- j. The Panel questioned whether any consideration was given to the fact that damp and mould were seasonal when carrying out inspections, for example did we try to undertake inspections in winter when it would be worse. In response, officers acknowledged that there was an issue around the use of spreadsheets for logging visits and follow-up inspections and that the introduction of a proper damp and mould case management system would help to improve the regime.
- k. In relation to tenants in temporary accommodation, officers advised that these residents could be placed in variety of types of accommodation including council managed properties, the private sector and bed and breakfasts. Damp and mould inspections would be carried out in the same way as for any other tenant of this tenure. There may be some additional complications in particular circumstances around who was responsible for the repair, the Council or the leaseholder.
- l. The Panel set out that they had heard of cases where tenants had taken a blood test in order to demonstrate certain markers with links to problems caused by damp and mould. In response, officers advised that they were not aware of cases like this but that officers from Public Health may have more knowledge. Officers advised that they were working with Public Health colleagues in the run up to the winter season to see what new communication information they could get out and engagement with local VCOs. Public Health were also looking at a study being carried out with the Chartered Institute of

Environment Health Officers around the effects of damp and mould. The Director added that there had been cases where medical certification was used as a contributing factor to the scoring system, such as cases of children with respiratory illness.

- m. The Panel agreed to have a future agenda item on the Lettings policy. **(Action: Philip).**
- n. In relation to concerns about the level of staff who were initially qualified to undertake HHRS training, officers advised that the private sector team employed qualified Environmental Health Officers and there were six of these who have been fully trained throughout the relevant timeframe. Recruitment of additional Environmental Health Officers had proven difficult as there was a shortage of qualified staff and they could command a high salary. Haringey has just recruited two apprentices through the University of Middlesex programme. In relation to Council-owned accommodation, there had been no previous need to have HHRS trained officers in housing but that officers had recognised there was a skills gap and they had been training up surveyors.
- o. In response to a question, officers advised that the initial 10 properties that had category one defects arose from the predictive modelling exercise and these ten were identified from the 64 once a physical inspection had taken place. The additional 6 cases were as a result of tenants reporting these to the Council and an inspection then taking place. It was noted that following a lot of news coverage on the issue the number of reports of damp and mould received from tenants increased.
- p. In response to a question about dealing with the demand for decants, officers advised that the Council now had a pool of decant properties that it could make available to families in category 1 cases and that this had improved over time.
- q. In response to a question, officers acknowledged that carrying out damp and mould could put pressure on the wider repairs service but that work was underway to increase the supply chain for repairs work. Officers advised that they could not always give a deadline for how long the works would take as more than one inspection may be required, however the family would be advised how long the process of returning them to their home would take at the earliest opportunity.
- r. The Chair requested that the Panel receive some repairs data at a future meeting. **(Action: Scrutiny Officer).**
- s. In response to a question, officers acknowledged that the licensing powers in the private sector were limited at that there were loopholes that rogue landlords could exploit. It was suggested that landlords could just appeal an improvement notice and, given delays within the court system, could just ride it out for 12 months until their day in court. Officers could also issue a community protection notice which levied a fine and was dealt with at a lower level of court.

RESOLVED

Noted.

118. HOUSING SCRUTINY - FUTURE AGENDA ITEMS

The Operations Director for Housing Services & Building Safety advised that rather than giving a verbal update, he anticipated this item to be a discussion about what

areas within Housing Services and Building Safety, that Members would like to have future reports on and to forward plan when the Panel might want to see those. In response, the Chair set out that she had wanted an update on Voids and also the Housing Improvement Plan at this meeting.

In regards to the Housing Improvement Plan, officers set out that this was agreed by Cabinet in April and that there was an action plan, investment programme and recruitment drive associated with the Plan. It was suggested that it would be instructive for an update on the Housing Improvement Plan to come after these had been put in place and a degree of improved performance could be demonstrated.

In relation to voids, officers agreed to bring a future update. It was set out that void properties formed part of the Housing Improvement Plan and that a number of actions were underway to improve performance on turning voids around: Recruiting additional internal staff; expanding the DLO service to carry out the works; and also provide additional supply chain resources to support the work. It was also noted that the Haringey Community Benefit Society were going out to contract for a package of works to bring 20 properties up to standard. It was hoped this would be in place by October.

The Panel agreed that the next item on the work plan would inform discussions about future reports from Housing Services & Building Safety and that an updated work programme would be circulated to officers in due course.

119. WORK PROGRAMME UPDATE

The Panel considered its outline work plan for the year.

In relation to the Scrutiny Review on Landlord Licensing, Panel Members expressed a wish to complete the review in a timely fashion in order to start further pieces of scrutiny work. The Scrutiny Officer agreed to circulate a summary of the evidence received to date. **(Action: Philip).**

In relation to possible future agenda items, the following was noted:

- A follow up update in relation to Aids and Adaptions.
- Wards Corner – an update on the recommendations to this review.
- Allocations Policy
- Housing Improvement Plan
- Voids
- An update on zero carbon future building projects and zero carbon demolition projects. It was suggested that this could dovetail with an update on the Local Plan.
- A discussion on the previous practice of undertaking (holistic) cyclical improvement works to whole estates, rather than doing it in piecemeal work packages.

In relation to possible items for a future scrutiny review:

- Overcrowding and disrepair
- Allocations policy, possibly combined with some element of a looking at voids.

RESOLVED

Noted.

120. NEW ITEMS OF URGENT BUSINESS

N/A

121. DATES OF FUTURE MEETINGS

- 19 September 2023
- 14 November 2023
- 18 December 2023
- 26 February 2024

CHAIR: Councillor Alexandra Worrell

Signed by Chair

Date

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ITEM COVERSHEET

Item title:	Quarter 1 Corporate Delivery Plan Performance update report
Meeting date:	Overview & Scrutiny Committee - 12 October 2023
Author:	Margaret Gallagher
Directorate/Service:	Culture, Strategy & Engagement
Report to be presented by:	Claire McCarthy/ Margaret Gallagher

Summary: This is the first formal performance and progress update against the outcomes in the Corporate Delivery Plan. It reflects the position at the end of Quarter 1 2023 based on our new performance framework managed on Monday.com, a new web-based project and programme management tool.

The report looks at progress on an exception basis under 8 Themes and is accompanied by an appendix which shows the RAG rating, direction of travel and some commentary evidencing the progress made in the last 6 months. Updates will be formally reported on a six-monthly basis. To get a more rounded view of progress, we are tracking both delivery of activity, and overall change towards achieving each intermediate outcome – not reporting solely on metrics or key performance indicators as we have in the past.

On the whole good progress is being made across all themes and 171 outcomes with 47% of outcomes rated as Green and a further 40% rated Amber. At the end of July, 15 outcomes (9%) have been specified as needing attention and not currently on track to achieve the specified outcome (Red). An at-a-glance view of progress across the 8 themes is summarised in Appendix 2. This illustrates the proportion of outcomes within each theme that are Red, Amber or Green given that some themes have larger numbers of outcomes attached to them than others.

Budget Implications: 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 because of the uncertainties surrounding the wider economic outlook, the implications of which are being seen in the Qtr1 financial forecast overspend. A range of actions are being taken forward to manage down this forecast, some of which may have direct consequences on the original timeframe for delivering the Corporate Delivery Plan outcomes. Where this is the case, these are referenced in the report. However, it remains crucial that the Council views both the CDP and its financial management and planning in tandem to ensure that there remains informed decision making, and the optimum outcomes are delivered.

Appendices: As well as the exception/highlight report, there are several appendices

Appendix 1: Definitions and criteria for RAG assessments

Appendix 2: At-a-glance summary of progress on intermediate outcomes by Theme

Appendix 3: Progress update against 171 outcome lines in the CDP.

Appendix 4: Director performance review summaries

Recommendation: This paper asks the Committee to note the high-level progress made against the delivery of the intermediate outcomes/commitments as set out in the Corporate Delivery Plan as at the end of June 2023.

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Report for: Overview and Scrutiny Committee 12 October 2023

Title: Corporate Delivery Plan Performance Update

Report authorised by: Claire McCarthy- Assistant Director Strategy, Communications and Collaboration

Lead Officer: Margaret Gallagher- Head of Performance & Business
Intelligence Margaret.gallagher@haringey.gov.uk

Ward(s) affected: All

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

1. Background

- 1.1. The Corporate Delivery Plan (CDP) was agreed by Cabinet on 17 January 2023. Following this the Council have introduced a new approach to performance management and tracking progress against the commitments made in the CDP. This will allow residents and others to easily track the Council's delivery under the eight themes.
- 1.2. Haringey's Corporate Delivery Plan sets out our organisational delivery plans for the first two years of the administration (up until April 2024). The Delivery Plan includes the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; how we will work to deliver it; and the key delivery dates. The plan is organised around the following themes:
 1. Resident experience, participation, and collaboration
 2. Responding to the climate emergency
 3. Children and young people
 4. Adults, health, and welfare
 5. Homes for the future
 6. Safer borough
 7. Culturally Rich Borough
 8. Place and economy
- 1.3. A Red Amber Green (RAG) status approach to measurement has been used. The self-assessment criteria also involve tracking metrics, where available, to evidence achievement and direction of travel, in some cases progress towards meeting set targets. Appendix 1 sets out the criteria and definition for the assessment of RAG status against both activity and intermediate outcomes. A Red RAG status is not a sign of failure but reflects our ambition to be transparent about some of the challenges and areas where we are unable to evidence progress towards the intermediate outcome at this stage.
- 1.4. Appendix 3 shows the updates relevant to the 171 outcomes as specified in the Corporate Delivery Plan.

- 1.5. Appendix 4 contains high level summaries provided by Directors which aim to aid understanding of the key successes and challenges being seen in the last period.
- 1.6. In addition to the arrangements that have been put in place to monitor the delivery of the Corporate Delivery Plan detailed in this report, new arrangements have been introduced by central Government in the form of an Office for Local Government (Oflog). The stated purpose of Oflog is “to provide authoritative and accessible data and analysis about the performance of local government and support its improvement.” They are initially publishing metrics on three areas of activity relevant to Haringey – waste management, adult’s services, and finance. The data can be viewed at www.oflog.data.gov.uk

2 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to note the high-level progress made against the delivery of the commitments as set out in the Corporate Delivery Plan as at the end of June 2023.

3 Contribution to Strategic Outcomes

- 3.1 Effective performance monitoring of the Council’s progress towards achieving the outcomes in the Corporate Delivery Plan is fundamental to understanding impact and a means to measure progress on what we are delivering against what we said we would do i.e. The change we expect to see over the next 18-month period.

4 Statutory Officers comments

Legal

The Head of Legal and Governance (Monitoring Officer) has been consulted in the preparation of this report. Local Authorities are under a general duty to secure continuous improvement in the way in which its functions are exercised. There are no specific legal implications arising from this report.

Equality

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

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

When creating the Corporate Delivery Plan equalities was treated as a cross-cutting strategic objective whereby we sought to include activity and metrics that would monitor inequality impact. This progress report covers the position at Quarter 1. The report highlights where progress has been made and identifies outstanding challenges to delivery.

CDP outcomes concerning new or changing policies or services will undergo individual equalities analyses before formal decision-making processes. Where delivery faces challenges, steps are being taken to address these including where potential negative equality implications may have been identified.

8. Exceptions by theme

8.1 Theme 1. Resident Experience, Collaboration and Participation

Some highlights:

Outcome: *Through adopting the Haringey Deal resident voice will be at the heart of decision making*

Although this outcome is currently rated AMBER, learning from Wood Green Voices and other high quality engagement projects is being actively collated and shared across the council via the Leadership Network and the Participation Network. This learning is shaping practise in particular in our understanding of how to most effectively engage with residents who are too often overlooked. Further work is needed to develop monitoring mechanisms for progress against long-term metrics of success.

Outcome: *Residents, businesses and partners experience a more usable, accessible, and enhanced digital service offer*

Our digital offer has begun to improve with the launch of new website pages, including a centralised page for the main online portals. A new back-office system is also being delivered in customer services. We will be introducing a 'chat bot' in late October helping residents gain easier access to services and information.

The trial 'beta' version of some new sections of the Haringey Website was launched in June 2023.

Outcomes: *Establish and develop a range of informal and formal opportunities and governance arrangements for young people to actively influence the design and delivery of services and All residents have a range of inclusive ways to participate and influence decisions that matter to them*

Alongside the range of existing informal and formal opportunities for young people to influence what we do; the Special Education Needs youth forum is now up and running.

An online Haringey 'engagement hub' has been procured and will go live in October providing residents with a one-stop-shop for finding out about opportunities to get involved and have their voices heard.

Outcome: *Staff across the council will have the tools and guidance to deliver high quality consultations which are representative of all our communities*

New consultation guidance has been drafted and launched to support high quality consultation practise. This is in addition to a new participation framework. This has been disseminated via internal communications channels.

Some challenges:

Outcomes: *Improved process for positive resident feedback and Improved complaints handling processes*

There is an existing process for collecting resident compliments, which we have been reminding staff about via internal communications, as well as promoting as part of the new internal Complaints Forum. However, we have had to prioritise our work on improving complaint handling, hence the Red RAG status. As a result, we have made great progress in managing the volume of complaints and especially those that go to the Ombudsman, though there is still more work to do to improve the quality and timeliness of responses. This is subject of considerable organisational focus.

However, we are still doing some work on positive resident feedback. For instance, our Think Haringey First (THF) award nominations were launched on 26th July, which will pick up internal compliments from staff. We plan to resume our work on the recording of compliments during the next period, including with further Internal Communications to promote logging resident compliments with the corporate feedback team when the THF staff awards are launched.

8.2 Theme 2. Responding to the Climate Emergency

Some highlights:

Outcomes: *Increased green canopy in identified canopy-deficient wards of Haringey (in the east) and increased tree planting on Haringey estates*

Tree Canopy – Having successfully obtained a grant from Defra, the Council has been able to increase the resources in the council's tree team. The new Urban Forest Project Officer will take the lead on all council and community tree planting.

In addition to the normal 395 standard street trees, the council would normally plant in a season, this year one new Tiny Forest (600 saplings) and a new woodland has been created in partnership with Marlborough Highways (400 saplings).

Outcomes: *Build Community Awareness and Empowerment on carbon reduction and climate mitigation and Increased community participation in urban greening projects*

Although the intermediate outcome on community awareness has not yet been achieved activity is on track to deliver with 7 projects funded from 13 bids submitted between November 2022 and January 2023. Following review by officers and community leaders work is due to be completed in Summer 2023. Batch 2 of the School Streets programme will be delivered in September 2023, giving the Council 36 School Streets in Haringey.

In addition to current initiatives around meadows and ancient woodlands a new Small Greenspaces Officer has started work on a two-year project to brighten up the forgotten bits of greenspace in the borough – codesigning these works with residents.

Outcome: *Reducing dumping and environmental crime and Improved energy efficiency in the PRS*

Although the intermediate outcome reducing dumping and environmental crime has not yet been fully achieved there has been lots of activity to support this goal including the issuing of fixed penalty notices (FPNs).

In Quarter 1 there were 544 FPN's issued for waste related offences, and we are awaiting the outcome of prosecutions cases listed for court at the end of August. There has been a 5% reduction in dumped waste reports in Quarter 1 when compared to Quarter 4. The service has a 'Wall of Shame' which is updated monthly, and fortnightly appeals and enforcement success stories are publicised.

The improved energy efficiency objective is being achieved through the Council's Selective property licensing scheme which became operational on 17th November 2022 and is a five-year project aiming to bring about property improvements to the private rented stock which fails the legal minimum energy efficiency standards. Although this project is still in its infancy it has a target to ensure at least 90% of all privately rented homes with an EPC of F&G are improved to at least an E. An officer has just been recruited to identify those failing properties and to work with landlords to improve their energy efficiency standards to meet the overall performance target.

Outcome: *Greater Resident Input into Waste Services design*

We have been actively working with residents on service design including the waste services engagement activities earlier this year, and more recently the development of a litter behaviour change campaign. Our engagement work earlier in the year saw us shortlisted for the national Local Authority Recycling Advisory Committee (LARAC) annual recycling awards under the 'partnership category.

Some Challenges:

Outcomes: *Improved air quality and road safety around schools*

Although scoping out implementation of the green pollution barriers project is happening following Cabinet approval, progress has been paused due to budget pressures hence the current Red RAG rating against this outcome.

Outcome: *All council run schools to be Net Zero by 2041*

The delivery of Net Zero in the school's estate is being progressed via multiple initiatives but there is risk attached to achieving the intermediate outcome.

The Council continues to work with the consultants who oversee the Mayor of London's Retrofit Accelerator – Workplace programme. The consultants have analysed the existing 'carbon performance' of the estate and provided two scenarios for investment – one to maximise the reduction in carbon emissions, the other to make a significant, but less costly, improvement. This data can now be used to prioritise sites and inform future funding submissions.

The Council aims to develop a bid for properties where solutions are already identified for a future round of the Public Sector Decarbonisation Scheme.

School condition improvement projects need to demonstrate that solutions will specifically improve the Net Zero Carbon performance of school buildings going forwards. For example, roof replacement works will prioritise improving insulation to reduce energy costs as much as weatherproofing as part of their specification, and alternatives, such as ground-sourced heat pumps to gas-fired boilers will be prioritised for heating works.

Outcome: *Decentralised Energy Network (DEN)*

The delivery date for the DEN is 31 December 2023 with the aim being to provide the community with affordable low carbon heat through a Decentralised Energy Network (DEN). Work continues towards a final business case now expected in 2024.

This work will include a review of the outline business case given external factors including higher borrowing costs, construction inflation, energy market volatility and technological assumptions in the scheme. Whilst this review is necessary it does raise the risk that the scheme will not be delivered or that it will be delayed.

Outcome: *By April 2023 all non-housing property leased out must achieve and EPC rating of 'E' or better and further enhanced energy ratings by 2027 and 2030 with all properties reaching EPC 'C' by 2027 and 'B' by 2030*

All EPC's have been received and uploaded onto the Asset Management database. Using new information to review the list, we have 40 on the Haringey Procurement Contract System portal and are awaiting two suppliers to register for the next batch of EPC Surveys.

8.3 Theme 3. Children and Young People

Some highlights:

Outcome: *Autism assessment waiting times for children are reduced and there is an improved support offer for families whilst they are waiting*

The autism assessment waiting times have improved especially for children 0–5-year-olds where the target is to reduce from c39 to 35 weeks. April data shows slight improvement reflecting higher demand.

Outcomes: *An increased number of families from underrepresented groups are benefitting from the free childcare entitlement resulting in better early years outcomes and More parents are aware of, and take up, our local school holiday offer, particularly from those who would benefit most from this provision*

The take up of the free childcare entitlement has risen to 79% for 3- and 4-year-olds – this is the highest it has ever been, and this improvement reflects the work we have done to promote the offer to communities where take up is lower.

The local school holiday offer was promoted widely with 5000 community holiday booklets delivered to more than 100 sites in Haringey, including schools and other key community sites. Schools ordered a total of 8182 tickets/codes to give to families to book onto holiday activities for Easter.

Outcomes: *The numbers of young people aged 16 and 17 whose education, employment and training status are unknown is reduced and An increased number of young people are meeting educational attainment goals*

There has been a reduction in the number of young people whose education, employment or training status is unknown. At the end of June, it was 1.5% (80 young people) compared to 2.6% (143 young people) at this point the year before. Support from schools and the multi-agency network has led to the improvement.

In 2022, 70.6% of Haringey children achieved a Good Level of Development in Early Years, higher than the London and National figure. At Key Stage 1, 58.5% of our children achieved expected standards compared with the London figure of 58.6% and nationally 53.4%. Attainment at Key Stage 2 was 64.6%, this was just below London (66.1%) and above national figures (58.9%), but at KS2 we saw the biggest drop in the percentage achieving expected standards for Turkish/Kurdish pupils and White British pupils. At GCSE the 'attainment 8' figure for Haringey was 50.5 against a national figure of 48.8.

Some challenges:

Outcome: *More vulnerable parents are receiving the help they need in their children's early years via sustained home visiting*

The early years outcome with sustained home visiting has been rated RED due to the number of parents recruited to the Maternal Early Childhood Sustained Home visiting (MECSH) programme being well below expectation. The provider commenced implementation in 2022, the expectation is that the service should work to recruit at least 20 families within a year – to date only 4 have been recruited. Whittington Health report that further training has been provided to relevant staff groups, and a plan is in place to improve uptake.

8.4 Theme 4. Adults, Health, and Welfare

Some highlights:

Outcomes: *Working with migrant, asylum seeking and refugee residents to deliver on the objectives set out in Haringey's Welcome Strategy*

Work to support our migrant and asylum seeking and refugee residents continues with good progress made. This quarter we have:

- Increased the number of VCS organisations we are collaborating with to support vulnerable migrants in Haringey
- Successfully bid for an additional £30k to support our Hong Kong BNO residents with integration in Haringey and £23k from the GLA for the provision of ESOL with creche facilities
- Prioritised registration with GPs and schools for any newly arrived family and our primary care and schools and learning colleagues have been collaborative and swift in ensuring new residents are registered as quickly as possible
- Held a number of events including a successful event during refugee week event in June with over 100 residents in attendance
- Continued to raise awareness of the importance of being a welcome borough, including at July's Full Council where a motion was passed restating our commitment.

Outcome: *Improved access by ensuring residents receive holistic support in their local area and Improved mental wellbeing.*

A range of projects are underway within the Healthy Neighbourhoods Programme to address health inequalities across Haringey.

Healthy Neighbourhoods is a multi-agency collaboration between NHS, primary care, Council and VCSE partners, working with under-served communities living in the east of the Borough. Its intention is to co-design and deliver a range of preventative and planned care solutions to improve health, well-being, and life chances.

A total of 21 projects are underway, delivered by a range of VCS partners and grassroots organisations under the following themes.

- Ensuring Best Start in Life (largely focussed on childhood weight management, healthy eating, and speech and language):
- Improving Prevention, Diagnosis and Management of Acquired long-term conditions (kidney disease, cardiovascular disease/hyper-tension and COPD);
- Improving mental well-being and encouraging people to come forward for help, particularly focused on younger people from non-White British ethnic backgrounds;

- Supporting Vulnerable People including those with severe & multiple disadvantage and those with sickle cell disorders, to recognise even within deprived communities, there are individuals who have greater need.

The overall programme is progressing well with an evaluation due by the end of the year.

The council is promoting a wide range of digital and in-person services to support residents with their wellbeing. Information about support and wellbeing initiatives is available on the Great Mental Health resources hub: <https://www.haringey.gov.uk/social-care-and-health/health/public-health/mental-health-and-wellbeing/great-mental-health-haringey/mental-health-resource-hub>

Some challenges:

Outcome: *A reduction in levels of violence against women and girls (VAWG)*

There are two outcomes around reducing the levels of VAWG, one in public health around awareness raising and support and one from a safer borough perspective around reducing the rate of domestic abuse. Both outcomes have been rated AMBER this quarter.

Haringey Council works with different organisations and partners across Haringey to raise awareness of the issue of VAWG and the support services which are available. Haringey continues to expand the services for residents and has a strong service offer. For example, we have commissioned specialist organisations such as IMECE which provide BAME Specialist Independent Domestic Violence Advisors (IDVAs) and GALLOP who provide LGBTQ+ Specialist Independent Domestic Violence Advisors (IDVAs). We have also commissioned NIA to provide a specialist KIDVA service to support children who have been affected by domestic abuse. We will continue to focus on reducing inequalities and improving access to services for victims of VAWG through ongoing council social media and campaigns such as 16 days of action in November 2023. Further information is available on the councils VAWG webpage.

It is important to note that raising awareness of VAWG, increased reporting of VAWG and better access to local services could increase the numbers of VAWG figures overall in Haringey which is what the figures show for Quarter 1.

- Number of homelessness approaches for domestic abuse in quarter 1: 84 compared to 51 approaches in quarter 4
- Income generated to fund VAWG work in the Borough 23/25: £582,000
- Number of specialist services for survivors with protected characteristics = specialist commissioned services: 11 up from 5 as at quarter 4.
- Number of single adults accessing supported housing and other housing support interventions, including as an alternative to temporary accommodation in the quarter = 35 compared to 48 in quarter 4.

8.5 Theme 5. Homes for the Future

Some highlights:

Outcome: *The Council will continue to deliver more council homes for council rent*

The Housing Delivery Team has already surpassed the target of achieving 1,800 starts on site before May 2024. The current 'Starts on Site' total is 2,027.

To date 5 Bespoke Homes have been completed and occupied, a further 17 have been allocated at Walter Tull House and will be occupied later this year as will 2 further homes at Watts Close. 8 further Bespoke Homes at the Chocolate Factory will also be occupied by May 2024 making a total projected number of bespoke homes completed by May 2024 to be 32.

Of Housing Delivery schemes that received planning permission (taken to mean resolution to grant planning) since May 2022, 37% are 3+ bed homes. This is a significant achievement given how challenging it is to fund the delivery of family sized homes.

Outcome: *Provide reliable customer-focused services that we, our tenants and leaseholders can be proud of*

Significant progress has been made around the improvement of the Council's housing services with the agreement of the Housing Improvement Plan alongside additional investment in the service. Early progress which has been made includes improved performance in respect of the Council's compliance responsibilities (for example electrical safety certification) and increasing the number of void units which are available to let through undertaking necessary repairs. Following the insourcing of Homes for Haringey, the Council has implemented a strengthened set of arrangements to ensure that the resident voice is central to all our housing services. A recent exercise has led to 45 resident volunteers signing up to become part of our resident panels to help us co-design services, strategies and policies as well as testing and giving feedback on the level of service which they are receiving.

Outcome: *There will be an improvement in the Quality of the Private Rented Sector*

We are proactively targeting landlords within the selective property licensing designation area, which we believe to be privately renting without the appropriate license. Intelligence held on the private rented sector is being used to target those property owners. Enforcement action will be taken against landlords who fail to license.

9,772 selective licenses have been received up from 9,158 in the previous quarter, against a target of 19,423 by April 2024.

Some challenges:

Outcome: *Further development of supply options to support the avoidance of temporary accommodation where possible but ensuring the quality of Temporary Accommodation supply when needed.*

Use of Bed & Breakfast (B&B) is a last resort, however there are more families in B&B compared to the last period. A B&B elimination Plan is being developed to avoid and ultimately end use of B&B's but challenges remain. B&B use has been necessary largely due to the lack of available nightly paid accommodation. When supply does not meet demand there is no option but to use B&B accommodation.

Outcome: *There will be a decrease in rough sleeping in the Borough*

This outcome has shown a negative direction of travel this quarter. The data around rough sleeping is as follows:

- Number of people rough sleeping within Haringey: 91
- Number of rough sleeping preventions: 35
- Number of people rough sleeping following hospital discharge or prison release: 1
- Unique visitors to Mulberry Junction: 326
- People supported into accommodation off the street: data for this measure will be available in quarter 2.

The number of people rough sleeping in the borough has increased. This mirrors trends seen across London and is exacerbated by economic factors such as the cost-of-living crisis, lack of supply of affordable accommodation and changes to immigration policy. Despite this, prevention of 'return to the street' remains strong, and we have seen significant increases in attendance at Mulberry Junction, our day centre service for people who are experiencing rough sleeping.

8.6 Theme 6. Safer Borough

Some highlights:

Outcomes: *Improved visibility, perception, transparency, understanding and confidence in enforcement services and Improved Street lighting*

Progress on these outcomes has been RAG rated Green as on track to deliver. Weeks of Action are currently being delivered on a monthly basis as part of a rolling programme across the borough. 7 weeks of action have taken place since November 2022. Bruce Grove, Wood Green, Crouch End, Tottenham Hale, Muswell Hill, Northumberland Park, Turnpike Lane/Green Lanes. Over 1,000 members of the public and 100+ businesses have been engaged to date.

On street lighting the LED upgrade programme is completed and renewal of aged street lighting columns is progressing on programme. The rollout of the new Central Management Street lighting scheme is complete, with some technical teething problems being ironed out before the system is brought into full operation.

Some challenges:

Outcome: *Public confidence in the Police is improved, particularly for young black men*

Much of the work around public trust and confidence is in development and is aligned to several internal and external workstreams such as the Met Police Service (MPS) Turnaround Plan (www.met.police.uk/notices/met/the-turnaround-plan-More-trust-Less-crime-and-High-standards). Additionally, Stop and Search work is ongoing with a focus on contextual safeguarding for Young People under the age of 18 who have been stopped by the police.

8.7 Theme 7. Culturally Rich Borough**Some highlights:**

Outcomes: *Increase in resident, cultural sector and community collaboration and participation in arts & culture and The council will have a more fully developed vision for the role of arts, culture, and heritage in the borough.*

The first outcome has been rated Green as there has been significant activity to promote the importance of culture and heritage by delivering activities and celebrations - e.g., Black History and Women's History month. Together with Alexandra Palace, external funding has been secured to develop a programme for young people to train as curators and deliver cultural events such as concerts at Wood Green library - part of a new programme "Library Lates".

On the second outcome an internal strategic board has been established, chaired by the director of Culture Strategy and Engagement. Work has commenced on the development of a culture strategy – working with the culture sector. A culture strategy working group chaired by the Cabinet Member has also been established.

8.8 Theme 7. Placemaking and Economy

Outcomes: *Existing businesses are supported to be resilient and adapt to a challenging and rapidly changing trading environment and Increased new business creation activity and business growth, with a focus on minority-owned business*

A business support programme was designed to support 100 existing businesses and that target has been met. There is a separate target to support 100 start-ups and 91 have been supported to date. Of those 200, we had a target to provide intensive support to 50 businesses and that support has started and is ongoing for those 50.

The programme is also run for businesses and those are continuing to provide support and networking opportunities. The current programme has achieved its outputs early and work is underway to extend the programme and in addition provide additional place-based support with an initial focus on the Seven Sisters area.

The second outcome has been rated Green as we have a Start Ups and Entrepreneurial Support programme. Grant applications and bid writing support in the form of masterclasses and 121 support has also taken place, with access to professional networks.

Outcome: *We will support more residents to access temporary employment opportunities within Haringey Council*

25 people were assisted into temporary employment opportunities in Q1 23/24, so we are on target to achieve the 2023/24 target of 80 people accessing temporary employment. Our Haringey Works Temporary Employment Service continues to support recruitment managers to access temporary staff from local people.

Outcomes: *Support to provide higher level training and upskilling in Key sectors and A joined-up, collaborative approach to employment & skills provision in the borough*

- To date 519 participants have been engaged and supported of which 419 were unemployed / inactive participants, and 99 employed in low paid work.
- 212 have gained employment (128 sustained for 26 weeks), and 13 have progressed to higher paid work.
- 403 have achieved one unit or more at NVQ L3 (333 unemployed, 70 employed). NLPC have been successful in meeting the targets for unemployed but were behind target on the 'in work' targets, as they are restricted to working with people in construction, Health & Social Care, and Childcare. This project is now complete, and the project met all targets for the programme. The final report will be available by end July 2023.

We continue to work with Job Centre Plus, Employment and Skills providers, and other services to implement "No Wrong Door" approach in Haringey and ensure our residents can access the most appropriate support according to their needs and circumstances.

Outcomes: *Greater community input into shaping the future of Wood Green and Renewal of Bruce Grove Town Centre*

This Wood Green programme was about strategic engagement and has now been completed. Wood Green Voices finished in March 2023, with ongoing engagement to continue.

The Shaping Wood Green document is the result of Wood Green Voices and was approved in Cabinet in April 2023.

There has been successful community engagement on "Your Bruce Grove" through a mix of methods. Commonplace engagement has seen their highest ever engagement on the portal. Key engagement stats show that we reached out in person to 900+ people, had 4,000 visitors to the website, 1,300+ contributions online and 60+ attending the workshops.

Outcome: *Investment in new infrastructure to support Tottenham residents in leading better and healthier lifestyles with improved green and open spaces and access to Lea Valley and Nature Reserve*

Delivery is continuing across Streets & Spaces and Green & Open Spaces projects. A Cabinet decision was taken on Down Lane Park and funding position confirmed, with co-design and delivery progressing well.

Some challenges:

Outcome: *A revitalised Cultural Quarter (CQ), with a cultural anchor and protected affordable workspace*

The Cultural Quarter is one of the 5 placemaking areas which were launched as part of Shaping Wood Green and engagement on this will commence in the next 6 months. In addition, a Cultural Quarter Transport Study is currently underway, to be completed Quarter 2 23/24. A Cultural Quarter Feasibility/inward investment strategy timeline is to be defined over the summer with a CQ engagement forum to be established by Quarter 3 to support the CQ plan.

Outcome: *New employment and workspace provision in the Town Centre, with focus on social value Improved public realm in Wood Green*

Workspace capital project feasibility work has been completed, however next steps have yet to be determined.

Appendix 1 Performance Framework: Criteria for RAG assessment of progress/scoring for Corporate Delivery Plan updates- Guidance note.

This approach to performance and project management allows wide visibility, which is critical to the engagement and progress tracking of the actions set out in the plan. When this new framework and associated governance is fully embedded, we will be able to report openly on performance and achievement of outcomes.

2 assessment/scoring updates to RAG rate to reflect progress made:

- 1) **Achieving intermediate outcome** – this is based on movement towards achieving the intermediate outcome – i.e., the delivery of change and overall direction of travel on agreed metrics supporting evidence of change delivered.
- 2) **Delivery of activity** – this is based on whether delivery is on track, milestones met, specific activities achieved.

Scoring Criterion:

Achieving Intermediate Outcome measuring the delivery of change towards achievement of outcome:

- **Green** = metrics/measurable outputs show positive direction of travel & there is evidence of change/progress in line with what was planned for this reporting period
 - Main objective/goals met with evidenced accomplishments/ successful achievement of intermediate outcome
 - You could explain change achieved and impact on the resident/progress towards achieving desired outcome.
- **Amber** = metrics showing progress in the right direction, but activity or deliverables/desired change not yet achieved or behind planned schedule
 - Some evidence of progress/accomplishments heading towards partial achievement of intermediate outcome
 - You could explain change achieved and impact on the resident alongside partial progress towards achieving desired outcome.

Intermediate Outcome Not achieved

- **Red** = metrics not yet evidencing change or desired DOT (direction of travel), milestones not met, change not evidenced or activity not delivered in line with plan timescales
 - There is a negative direction of travel overall and no evidence to support delivery of intermediate outcome or accomplishment related to deliverables as specified in CDP.
 - You would struggle to explain change achieved and/or positive impact on the resident or progress towards achieving desired outcome.
- **Grey** = no update on change or measurables available at this stage

Delivery of activity measuring project activity:

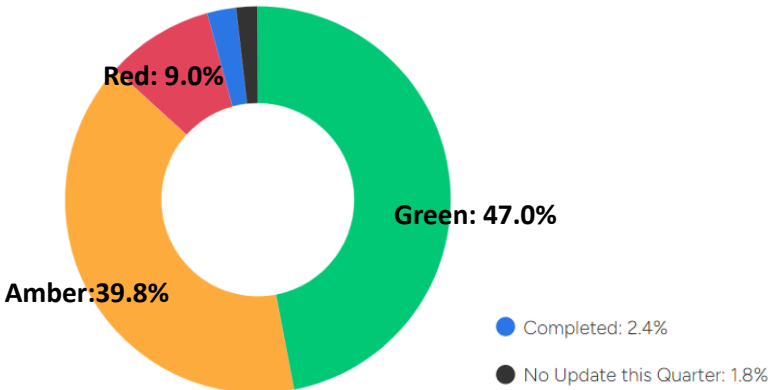
- **Green** = **Project/activity on track**
 - Delivery of project activity **on track** in specified timescale supported by evidence.
 - All milestones met for the period being reported on

- **Amber**= Project/activity slightly off-track/ behind plan
 - Some progress made against objectives/ delivery outputs but Not as specified in plan/timescale or evidenced by metrics.
 - Not all milestones met for the period being reported on
 - There is a positive direction of travel overall and mitigation for project/delivery delays.
- **Red**= Project/ activity not delivered as planned
 - No real progress made since previous period and no evidence to support successful delivery of objective or goals in specified time.
 - Milestones not met or very few milestones achieved for the period being reported on
- **Grey**=no update on activity or measurables available at this stage, project has not started.

NB. Despite this framework being predicated on a subjective RAG assessment and holistic view of progress, the inclusion of hard metrics (where available) is critical to the evidence base and the assessment of overall progress. For this reason, it is important that the latest metric values are updated and the Direction of Travel column completed so that performance and trends in numerical form and against targets where applicable can be examined and challenged as part of the overall process.

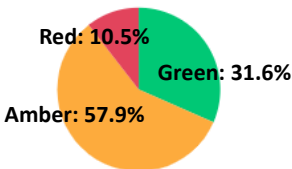
Appendix 2: At a glance summary of progress on intermediate outcomes by Theme

Overall RAG: Achieving Intermediate Outcomes

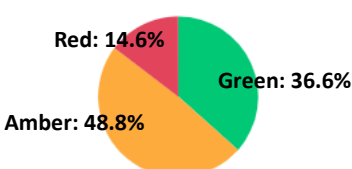


Theme Breakdown

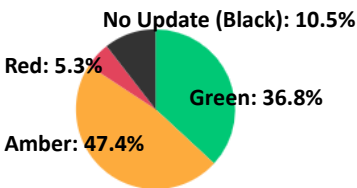
Theme 1: Resident experience



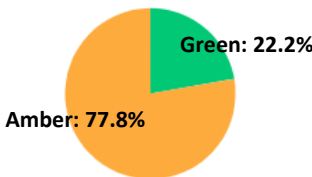
Theme 2: Climate Emergency



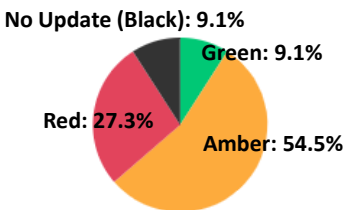
Theme 3: Children & Young People



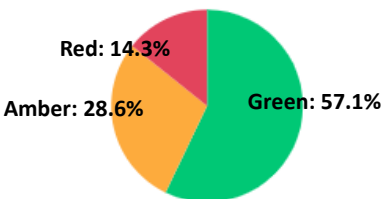
Theme 4: Adults, Health & Welfare



Theme 5: Homes For The Future



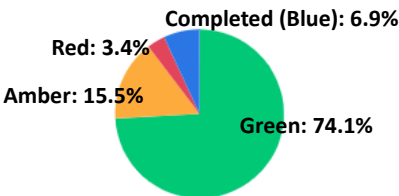
Theme 6: Safer Borough




Theme 7: Culturally Rich Borough



Theme 8: Placemaking & Economy



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Name	Theme	Outcomes (HLO)	Powered by 	Achieving Intermediate Outcome	DOT	Public Commentary	
Access to council services is made much easier for residents as a result of a new council website. Improved digital and non-digital processing	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Chandwani	Green	Green	Improved	We have made strong progress on improving access to council services, including a new self-service portal for rents and repairs, a single sign on for Housing issues, and new processes and e-forms for housing and financial support. We have launched a new centralised web page for the main online portals, making it much simpler for residents to access the services they need. We have trained 80 staff members to deliver our new CRM so that we have expert staff supporting our digital offering.
Residents experience consistent service standards, with inclusion across all channels and adaptations and enhanced support for those that need it	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Chandwani	Green	Amber	Unchanged	We have been reviewing end-to-end service in different areas of the council to build a picture of what needs to change. To improve our consistency of service, we have launched a new CRM in customer service, and fully trained 80 staff members to deliver it. We have launched a case viewer workflow for financial support and customer service, and are now launching further processes for housing and case viewer for housing services.
Residents, businesses and partners experience a more usable, accessible and enhanced digital service offer	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Carlin	Green	Green	Unchanged	Our digital offer has greatly improved with the launch of new website pages, including a centralised page for the main online portals, as well as delivering a new CRM in customer service. We have also contracted to go live with a chat bot in late October once again helping residents gain easier access to services and information.
Improved complaints handling processes	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Chandwani	Green	Red	Decreased	While progress has been made in managing the volume of complaints and especially those that sadly go to the ombudsman, there is still much more work to do to improve quality and timely responses. There will be an organisational focus on this during September and October.
Improved process for positive resident feedback	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Chandwani	Red	Red	Unchanged	There is an existing process for collecting resident compliments, which we have been reminding our staff through internal comms, as well as promoting as part of the Complaints Forum in May. However, by and large we have been prioritising our work on improving complaints handling, which is why this has been RAG rated as red.
Residents receive a more targeted, tailored and equitable service offer thanks to the council's improved knowledge of our communities	Theme 1 - Resident experience, participation and collaboration	Positive Resident Experience	Cllr Ahmet	Green	Amber	Improved	Knowing Our Communities intranet hub is up and running, Census data and ward profiles published on website. Prototype for community profiles developed with work to progress for some identified communities. Positive feedback from VCS, Police and other community groups e.g. Disability Action Haringey on ward profile information accessed.
Residents will have a greater number of meaningful opportunities to directly influence how specific funding is spent	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Carlin	Green	Amber	Improved	This commitment is to develop an approach to local participatory budgeting which is consistent with the Haringey Deal. The CDP deadline for this is Dec 23. A scoping/options paper will be complete by end of August 23.
Community Assemblies are a feature of Haringey public participation in democracy	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Amber	Amber	Improved	CDP deadline for this work is April 2024. Policy team has commenced scoping/options appraisal work on this.
Through adopting the Haringey Deal resident voice will be at the heart of decision making.	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Amber	Amber	Improved	Learning from Wood Green Voices and other high quality engagement projects is being actively collated and shared across the council via the Leadership Network and the Participation Network. This learning is shaping practise in particular in our understanding of how to most effectively engage with residents who are too often overlooked and the importance of targeted, in person consultation. The recent Parks and Green Spaces strategy consultation is a really good example of this. Further work is needed to develop monitoring mechanisms for progress against long-term metrics of success.
Growing staff confidence ensures a significant increase in the use of co-production and co-design methodologies in service design and improvement.	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Green	Amber	Improved	A new Participation Framework is now available on the staff intranet. It is accompanied by staff development and training in participatory methods.

All residents have a range of inclusive ways to participate and influence decisions that matter to them	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Green	Amber	Improved	The CDP commits to a refresh of the Citizens Panel relationship and membership to be undertaken resulting in an active Citizens' Panel which is involved across a range of participatory projects. This will be supported by new digital engagement software, procurement of which is train, and on track to go live in Oct 23. A draft proposal for the CP refresh will be produced by end of July 2023. Work has already commenced to involve existing panel members to participate in a wider range of participation activities, including via a Cost of Living Residents' panel.
All residents have a range of inclusive ways to participate and influence decisions that matter to them	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Green	Green	Improved	An online Haringey Hub will be a feature of the newly procured contract for all digital engagement. The procurement has now been completed and the Hub will go live in October.
Staff across the council will have the tools and guidance to deliver high quality consultations which are representative of all our communities.	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Ahmet	Green	Green	Improved	New consultation guidance has been drafted and launched alongside a wider set of Haringey Deal participation guidance. This has been disseminated via internal comms, with a series of targeted lunch and learn sessions to follow.
The VCS in Haringey is demonstrably more resilient, sustainable and collaborative	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Arkell	Amber	Amber	Improved	We are recommissioning a new capacity building partner for the VCS (voluntary and community sector) which will conclude in early 2024. Several engagement workshops were held with VCS organisations earlier in 2023 to understand what the capacity building partner should deliver, and more engagement will take place with the sector in September 2023 to look at the specification.
The council publishes and implements a new, fair, equitable and transparent approach to working with the VCS	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Arkell	Amber	Amber	Unchanged	We are recommissioning a new capacity building partner for the VCS (voluntary and community sector) which will conclude in early 2024. Several engagement workshops were held with VCS organisations earlier in 2023 to understand what the capacity building partner should deliver, and more engagement will take place with the sector in September 2023 to look at the specification.
The VCS have a stronger voice in council decision-making and strategic development	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Arkell	Amber	Amber	Improved	We are recommissioning a new capacity building partner for the VCS (voluntary and community sector) which will conclude in early 2024. Several engagement workshops were held with VCS organisations earlier in 2023 to understand what the capacity building partner should deliver, and more engagement will take place with the sector in September 2023 to look at the specification.
Establish and develop a range of informal and formal opportunities and governance arrangements for young people to actively influence the design and delivery of services.	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Brabazon	Green	Green	Improved	Alongside the range of existing informal and formal opportunities for young people to influence what we do, the Special Education Needs youth forum is now recruited to and active.
Seldom heard voices and all age participation is prioritised across all areas of activity	Theme 1 - Resident experience, participation and collaboration	Inclusive Public Participation	Cllr Gordon	Green	Green	Unchanged	Engagement of young people is core practice for Wood Green placemaking programme and each project will work with schools, or youth organisations. Wood Green Young voices is being recruited to currently.
Services will be delivered directly when doing so is beneficial for our workforce and our residents.	Theme 1 - Resident experience, participation and collaboration	Insourcing	Cllr Carlin	Amber	Amber	Decreased	Office continue to undertake enabling reviews to which form the basis of the Council's service commissioning decisions.
Car club vehicles available in the borough Increased sign up Increase of usage Journey data	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Amber	Amber	Unchanged	Working group established to agree scheme requirements and procurement
Increased number of Cycle Hangers on public highways or council housing estates	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Amber	Amber	Improved	In July 2023 Cabinet approved new provider of hangars. 100+ new cycle hangars (600+ spaces) planned in next year subject to consultation and approvals. First batch of 20 proposed hangars to be consulted on in August.

Increase in EVCPs (approx. 100 per year) / long term delivery route	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Green	Green	Improved	Since April a further 12 sites (32 bays) have been delivered, and a further 17 sites (40 bays) are currently being progressed through the assessment and design stage.
Number of dockless e-bikes providers operating in Haringey	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Amber	Amber	Unchanged	Report going to Cabinet to agree implementation of trial scheme and to approve procurement of dockless operators to deliver scheme
Increased tree planting on Haringey estates	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Red	Red		Parks have commissioned Treeconomics to carry out a tree canopy study boroughwide which will include an overall assessment and down to street level. The outcome will produce an overarching planting map for the borough by ward, and will include all Housing managed land. The planting map can be overlaid with prioritisation factors such as air quality, flood risks etc, to better guide future planting programmes. We expect to be in position to identify high level planting opportunities midway through Q2 for which a budget proposal will need to be prepared while simultaneously engaging with all relevant stakeholders, (residents, ward members, Development Team, etc).
Increased food growing in Haringey	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Arkell	Amber	Amber	Improved	The Food Action Plan has been drafted for submission to Cabinet for approval in September. The Eat Wood Green project, made up of a partnership between The Ubele Initiative CIC, Black Rootz, Haringey Council and the Wood Green BID supported by the GLA High Streets for All fund, is progressing well.
Number of cycle training sessions delivered. More people/local residents cycling.	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Green	Green	Improved	Cycle training has been delivered to 676 : 589 children (in 26 schools) and 87 adults in 1st quarter by our cycle training provider
An affordable bike scheme in the borough	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Amber	Amber	Unchanged	Project is in the planning phase and should be completed in the 2nd Quarter subject to procurement
Reduced through traffic leading to safer, cleaner and more pleasant streets for people to walk, wheel, cycle and gather	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Green	Green	Unchanged	Interim review of LTNs completed, amendments agreed by Cabinet in July. Implementation timeline of changes being finalised.
Improved flood defences and community resilience	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Chandwani	Green	Green	Unchanged	Gully cleansing and suds projects progressing on programme
Increased green canopy in identified canopy-deficient wards of Haringey (in the east)	Theme 2 - Responding to the Climate Emergency	A Greener and Climate Resilient Haringey	Cllr Hakata	Green	Green	Unchanged	A new staff member has appointed to work on this project and a complete survey of tree planting opportunities has been commenced.
Bus companies operating in the borough will be aware of Haringey Council concerns arising from proposals.	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Ahmet, Cllr Hakata, Cllr Chandwani	Red	Red		We are seeking updates on this issue from relevant unions and stakeholders to shape our approach.
Potential reduction in motorised delivery of goods	Theme 2 - Responding to the Climate Emergency		Cllr Hakata	Amber	Amber	Unchanged	E-cargo bikes available at River Park House & Finsbury Park. Demand to be assessed by April 2024
Reduced casualties and safer road network in Haringey	Theme 2 - Responding to the Climate Emergency		Cllr Chandwani	Green	Green	Improved	Delivery of the Road Danger Reduction Programme approved by Cabinet in early 2023 underway.

More accessible footways and carriageways	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Chandwani	Green	Green	Unchanged	Footway and Carriageway maintenance projects progressing on programme
Retention of access to disabled parking	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Chandwani	Amber	Amber	Improved	Works progressing well on delivery of disabled parking on public highway. Awaiting decisions on arrangements on housing estates.
Contribution to recycling ambitions	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Chandwani	Amber	Amber		Work on this will commence within the identified CDP timeframe.
Reduction in idling of cars	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Hakata	Amber	Amber	Unchanged	Drivers engaged with during Weeks of Action generally continue to respond positively and switch off their engines on request. The introduction of school streets and other restrictions in key areas has contributed in reducing the the number of vehicles during key times
Improved air quality and road safety around schools	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Hakata	Amber	Red	Unchanged	Scoping out implementation of project following Cabinet approval
Improved air quality and road safety around schools	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Hakata	Amber	Amber	Unchanged	In September 23 we launch 1 school street to work alongside the Enfield Council's traffic scheme for North Middlesex Hospital. We are working on the delivery of 3 school streets relating to the Adaptive Wood Green Funding. There are plans for a further 7 school streets covering 9 schools in the borough. These are likely to be delivered in January 2024, subject to consultation
Increased community participation in urban greening projects	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Hakata	Green	Green	Improved	A new small green spaces officer has commenced work on this project, and she is currently developing a number of new schemes in which the community can get involved.
Build Community Awareness and Empowerment on carbon reduction and climate mitigation.	Theme 2 - Responding to the Climate Emergency	A Just Transition	Cllr Hakata	Green	Green	Improved	Community Carbon Fund Round 2 decision on allocations made
RP forum to develop joint approach to retrofit	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Williams	Amber	Amber	Unchanged	
Improved energy efficiency in the PRS	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Williams	Amber	Amber	Unchanged	This is a 5 year project which started in November 2023. We aim to target privately rented property in the selective property licensing designation which fails the legal minimum energy efficiency standards. An officer has just been recruited to identify those failing properties and to work with landlords to improve their energy efficiency standards in order to meet the overall performance target.
Improved energy efficiency across the Borough's housing stock (all tenures)	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Williams	Amber	Amber	Unchanged	Tender completed. Going through internal processes re award of contract
Implementation of a Corporate Property Model to maximise council and community benefit from the councils property portfolio	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Gordon	Red	Red	Unchanged	The budget consolidation process for corporate assets is progressing. A programme of accommodation review workshops with service areas will be commencing in the Autumn. A collaborative approach continues between the service delivery team and CPP to review the waste and park depot sites and inform the asset strategy. A concerted effort is afoot to populate the property asset system to ensure property information is held in one place. Resource for implementation stage continues to be a challenge.

All council run schools to be net zero by 2041	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Brabazon	Red	Red	Unchanged	<p>The Council continues to work with the consultants who oversee the Mayor of London's Retrofit Accelerator – Workplace programme. The consultants have analysed the existing 'carbon performance' of the estate and provided two scenarios for investment – one to maximise the reduction in carbon emissions, the other to make a significant, but less costly, improvement. This data can now be used to prioritise sites and inform future funding submissions.</p> <p>It should, however, be noted that the total value of the option to maximise the reduction would cost between £27m and £33m, with an estimated discounted payback period of 53 years against indexed energy tariffs. This would produce an energy saving of 67% p.a., equivalent to 4000 tonnes of CO2 each year. The less costly option would cost between £7.4m and £8.8m, but would only reduce emissions by 800 tonnes p.a., with a 23 year payback period.</p>
By April 2023 all non-housing property leased out must achieve and EPC rating of 'E' or better and further enhanced energy ratings by 2027 and 2030 with all properties reaching EPC 'C' by 2027 and 'B' by 2030.	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Gordon	Amber	Amber	Unchanged	All EPC's have been received and uploaded onto the Asset Management Database. Using new information to review list we have a list of 40 on HPCS portal , waiting for two suppliers to register for next batch of EPC Surveys.
Decentralised Energy Network (DEN)	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Red	Red	Decreased	Continued work towards FBC in 2024
Reduced carbon emissions from highways maintenance	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Green	Green	Unchanged	Low carbon and recycled aggregate based material being used to deliver the carriageway maintenance programmes.
All council housebuilding schemes to target the delivery of net zero and passivhaus	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Gordon	Green	Amber	Unchanged	The housebuilding programme has a commitment to achieving as close to net-zero as possible and using Passivhaus principles when appropriate for the site. RAG is green for delivery as there are clear plans in place to achieve this, but amber for IO due to the fact most of these homes are on site, rather than completed yet.
Increased reuse and repair of goods within the Borough	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Green	Green	Improved	A reuse drop off point is available at Western Road Recycling Centre and work is underway to expand the range of reuse and repair activities in the Borough.
Reduction in use of single-use plastic in the Borough	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Red	Amber	Unchanged	Options for how best to reduce single use plastics in Haringey are being developed in association with the North London Waste Authority and other council departments. The Govt's ban on single use plastics is also due to be implemented in Oct 2023.
More sustainable construction in the Borough	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Williams	Amber	Amber	Unchanged	Draft Local Plan to go to Cabinet and consultation later this year
Increased recycling rates in the Borough by expanding capacity of facilities to recycle.	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Amber	Amber	Unchanged	The council are working with NLWA to review their options for maximising the diversion of recyclables from residual waste and from their public recycling centres. We are awaiting more information on the dates that new NLWA facilities at the Edmonton EcoPark will open in 23/24.
Reduction in waste generation in the Borough	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Hakata	Red	Amber	Unchanged	A desktop exercise is underway identifying environmental groups that we can support or work with on waste reduction initiatives.
Work towards Achieving the GLA 50% Recycling Target (Destination 50%)	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Chandwani	Green	Amber	Improved	Haringey's reduction and recycling plan outlining activities over the next two years will be available from September 2023. A waste strategy is also being developed for Haringey's new waste services and how they will contribute to destination 50%. This will be published in spring 2024. Haringey successfully bid for funding for a Boroughwide kerbside collection service of small electricals.

Greater resident input into waste services design	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Chandwani	Green	Green	Improved	We are actively working with residents on service design including the waste services engagement activities earlier this year, and more recently the development of a litter behaviour change campaign. Our engagement work earlier in the year saw us shortlisted for the national Local Authority Recycling Advisory Committee (LARAC) annual recycling awards under the 'partnership category'.
Improved waste and recycling facilities for residents and businesses	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Chandwani	Green	Green		A container audit identifying all Haringey's waste and recycling bins is underway and is on track to be completed by the end of 2023. This will enable us to improve the way waste and recycling is managed where it is produced.
Reducing dumping and environmental crime	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Chandwani	Green	Green	Improved	In Q1 there were 544 FPN's issued for waste related offences and we are awaiting the outcome of prosecutions cases listed for court at the end of August. In Q1 there has been a 5% reduction in dumped waste reports when compared to Q4.
Enforcement Co-production	Theme 2 - Responding to the Climate Emergency	A Low Carbon Plan	Cllr Chandwani	Green	Green	Unchanged	Residents continue to work collaboratively with the enforcement team to identify long terms solutions to dumping. We continue to take more more enforcement action based on intelligence and evidence provided by residents.
An increased number of families from underrepresented groups are benefitting from the free childcare entitlement resulting in better early years outcomes	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Green	Green	Improved	Take up of the free childcare entitlement - currently 79% for 3 and 4 year olds - is the highest it has ever been. This improvement reflects the work we have done to promote the offer to communities where take up is lower.
More children under 5 who need support with language and communication skills are receiving early support to be confident communicators.	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Green	Amber	Improved	More children under 5 have accessed support with language and communications through a pilot in Northumberland Park which has shown significant positive impacts. Learning from the pilot is shaping the new offer which will be rolled out across Haringey.
Autism assessment waiting times for children are reduced and there is an improved support offer for families whilst they are waiting	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Green	Amber	Improved	Although there have been significant improvements made to reduce the average autism assessment waiting times the targets detailed have still not been met. The Integrated Care Board has agreed additional funds to increase provider capacity and are finalising the contractual agreement to ensure the funds are transferred so the provider can commence recruitment.
Our early years local offer to all parents and families is improved, providing clear information, advice and guidance easily accessible	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Green	Amber	Improved	Our Early years local offer has been reviewed, updated and published on our website and social media channels.
An increased number of children with SEND are accessing their statutory entitlement in a high quality inclusive early years setting.	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	No Update this Quarter	No Update this Quarter	Unchanged	Data not yet available. Will be available later in the year.
More SEND children at Early Years stage are receiving good outcomes	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	No Update this Quarter	No Update this Quarter	Unchanged	Data not yet available. Will be available later in the year.
More children achieve health and wellbeing outcomes, supported by services and provided by the Healthy Child Programme	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Amber	Amber	Improved	For Ages and Stages questionnaires (ASQ) on 1 year development reviews, there has been an improvement to previous quarter. Improvements in the delivery of 6–8-week contacts to previous quarter. The Health visiting service has been trained in the use of speech and language communication needs (SLCN) LEEP tool as part of prevention and early intervention approach in reducing escalation of need.
More vulnerable parents are receiving the help they need in their children's early years via sustained home visiting	Theme 3 - Children and Young People	Best Start in Life	Cllr Brabazon	Red	Red	Unchanged	The Maternal Early Childhood Sustained Home Visiting (MECSH) (vulnerable parent pathway) training for Clinical Staff including skill mix is completed. Recruitment, and retention due to retiring workforce and impact of long-term sickness/absences. MECSH delivery – workforce confidence in administering programme, including capacity due to workforce challenges. Commissioners have requested an improvement plan to address the above service issues.

Parents and carers increasingly feel they are recognised as equal partners in developing and delivering SEND services.	Theme 3 - Children and Young People	Happy Childhoods	Cllr Brabazon	Green	Green	Unchanged	Parents and carers increasingly tell us they feel engaged throughout the referral and assessment process. Data shows the number of positive experiences has increased. We are also active participants in co-production meetings with schools and parents, as well as engaging regularly and collaboratively with the Parent & Carer forum.
More parents are aware of, and take up, our local school holiday offer, particularly from those who would benefit most from this provision.	Theme 3 - Children and Young People	Happy Childhoods	Cllr Brabazon	Green	Green	Improved	The local school holiday offer was promoted widely with 5000 community holiday booklets delivered to more than 100 sites in Haringey, including schools and other key community sites. Schools ordered a total of 8182 tickets/codes to give to families to book onto holiday activities for Easter.
Robust Travel Assistance Policy is in place with a range of travel assistance options. Competent and well-trained staff with good communication with parents and carers.	Theme 3 - Children and Young People	Happy Childhoods	Cllr Brabazon	Green	Amber	Improved	New 'Travel to School' statutory guidance has been issued which has helped to clarify the application of the law. This will be used in staff training.
Children with SEND are supported to thrive and achieve the best educational outcomes and health and care packages	Theme 3 - Children and Young People	Happy Childhoods	Cllr Brabazon	Green	Amber	Improved	There has been significant improvement in the completion of Education, Health and Care plans with 84% now completed in 20 weeks and 85% are compliant. The percentage of annual reviews completed on time has also improved. This ensures children's needs are assessed at regular intervals so that they receive the support they require to achieve positive outcomes.
An integrated, multi-agency approach to support both pre- and post- birth and childhood through enhanced children's centre partnerships and locality based 0-19 Family Hubs has been developed and is embedded locally	Theme 3 - Children and Young People	Happy Childhoods	Cllr Brabazon	Green	Amber	Improved	There has been good progress with the first of our integrated multi-agency 0-19 family hubs being launched on 28 June, the Triangle Family Hub.
More young people from disadvantaged groups are able to access higher education	Theme 3 - Children and Young People	Successful Futures	Cllr Brabazon	Green	Green	Unchanged	There has been a reduction in the number of young people whose education, employment or training status is unknown . At the end of June it was 1.5% (80 young people) compared to 2.6% (143 young people) at this point the year before. Support from schools and the multi agency network has led to the improvement.
Children in Care from global majority communities are better supported through services and by foster carers in a way that develops and reinforces a positive sense of identity and belonging.	Theme 3 - Children and Young People	Successful Futures	Cllr Brabazon	Green	Amber	Improved	We have launched the 'Proud to be Me' initiative which includes cultural competency for foster carers and awareness raising around the importance of racial literacy as part of our foster care practice model. This is being rolled out to supervising social workers and through the Virtual School for children in care. We continue our work with schools to deliver Racial Equality and we are seeing fewer permanent exclusions from global majority pupils.
The numbers of young people aged 16 and 17 whose education, employment and training status are unknown is reduced.	Theme 3 - Children and Young People	Successful Futures	Cllr Brabazon	Green	Green	Improved	There has been a reduction in the number of young people whose education, employment or training status is unknown . At the end of June it was 1.5% (80 young people) compared to 2.6% (143 young people) at this point the year before. Support from schools and the multi agency network has led to the improvement.
More young people with SEND are successfully moving into employment, with support from the council.	Theme 3 - Children and Young People	Successful Futures	Cllr Brabazon	Amber	Amber	Unchanged	The SEND service continues to promote and implement a supported internship programme which starts in September and which will facilitate young people's transitions into employment. Twelve roles have been created by the Council's business functions to support this.
More young people can access high quality information, advice and guidance relating to employment	Theme 3 - Children and Young People	Successful Futures	Cllr Gordon	Green	Green	Unchanged	The employment support targets for young people not in Education, Employment and Training are on track. Regular support is being delivered in Rising Green Youth Hub, alongside other Early Help Youth Services.
An increased number of young people are meeting educational attainment goals	Theme 3 - Children and Young People	Successful Futures	Cllr Brabazon	Green	Green	Unchanged	Latest results show that in 2022 , 70.6% of Haringey children achieved a 'Good Level of Development' in Early Years and this was higher than the London and National figure . At Key Stage 1, 58.5% of our children achieved 'Expected standards' . This was close to the London average (58.7%) and better than the National average (53.4%). Results at Key Stage 2 showed that 65.1% of children achieved 'Expected Standards' and this exceeded London and National figures. GCSE results showed that the average 'Attainment 8' figure for Haringey was 50.4, which was better than the National average of 48.9.

Greater use of leisure centres and parks, by a wider section of the community, to help everyone pursue and maintain a healthy lifestyle.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Arkell	Amber	Amber	Decreased	The Council has worked with Fusion to reopen the gym, sports hall and group exercise studios at Tottenham Green Fitness and Pools. Whilst out in our parks the Council was able to extend the opening of the three outdoor paddling pools seven days a week rather than the usual weekends only.
Improved mental wellbeing and a decrease in the stigma around mental health.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Das Neves	Amber	Amber		The council is promoting a wide and strong range of digital and in person services to support residents with their wellbeing. We are promoting a host of evidence based and coproduced digital mental health services such as KOOTH, NHS GO and Good Thinking which provide culturally tailored resources to help people from diverse communities to maintain good wellbeing and access support when needed. Information about support and wellbeing initiatives is available on the Great Mental Health resources hub: https://www.haringey.gov.uk/social-care-and-health/health/public-health/mental-health-and-wellbeing/great-mental-health-haringey/mental-health-resource-hub Haringey created the innovative and ambitious idea of a Great Mental Health Day in 2021. It now takes place annually and has now become a London Wide Day which is supported by the Mayor of London. It is held every January. Great Mental Health Day in 2023 was a very successful day and many residents attended online or in person community events which were led by community organisations in collaboration with the council. An evaluation of the day was undertaken and is available on the Great Mental Health resource hub.
A reduction in levels of violence against women and girls.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Das Neves	Amber	Amber	Decreased	
Working with migrant, asylum seeking and refugee residents to deliver on the objectives set out in Haringey's Welcome Strategy	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Das Neves	Green	Green	Improved	<p>Work to support our migrant and asylum seeking and refugee residents continues with good progress made. This quarter we have:</p> <ul style="list-style-type: none"> Increased the number of VCS organisations we are collaborating with to support vulnerable migrants in Haringey Successfully bid for an additional £30k to support our Hong Kong BNO residents with integration in Haringey and £23k from the GLA for the provision of ESOL with creche facilities Prioritised registration with GPs and schools for any newly arrived family and our primary care and schools and learning colleagues have been collaborative and swift in ensuring new residents are registered as quickly as possible Held a number of events including a successful event during refugee week event in June with over 100 residents in attendance Continue to raise awareness of the importance of being a welcome borough, including at July's Full Council where a motion was passed restating our commitment Working to improve communications with the Home Office and partners to support and safeguard individuals more effectively

Residents will feel more connected to their neighbours and feel they live in an area where people help each other.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Das Neves	Amber	Amber	Improved	<p>To further support the neighbourhood approach, the Connected Communities will shift the organisation of the team to reflect the three localities of West, East and Central more explicitly from July. These sub teams will each responsible for progressing a number of identified projects within their locality. Local projects include a gardening groups, supper club, and a beat the heat cool spaces project. Future plans include a hoarding support project, a community cooking & nutrition project at St Ann's library.</p> <p>A range of projects are also underway within the the Healthy Neighbourhoods Programme to address health inequalities across the east of Haringey.</p> <p>Healthy Neighbourhoods is a multi-agency collaboration between NHS, primary care, Council and VCSE partners on behalf of the Haringey Borough Partnership, working with diverse under-served communities living in the east of the Borough to address health inequalities. Its intention is to co-design and deliver a range of preventative and planned care solutions to improve health, well-being and life chances.</p> <p>A total of 23 projects are underway, delivered by a range of VCS partners and grassroots organisations under the following themes.</p> <ul style="list-style-type: none">• Ensuring Best Start in Life (largely focussed on childhood weight management, healthy eating and speech and language);• Improving Prevention, Diagnosis and Management of Acquired long-term conditions (kidney disease, cardiovascular disease/hyper-tension and COPD);• Improving mental well-being and encouraging people to come forward for help, particularly focussed on younger people from non-White British ethnic backgrounds;• Supporting Vulnerable People including those with severe & multiple disadvantage and those with sickle cell disorders, to recognise even within deprived communities, there are individuals who have greater need.
Improved access by ensuring residents receive holistic support in their local area.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives	Cllr Das Neves	Green	Amber	Unchanged	<p>A range of projects are also underway within the the Healthy Neighbourhoods Programme to address health inequalities across the east of Haringey.</p> <p>Healthy Neighbourhoods is a multi-agency collaboration between NHS, primary care, Council and VCSE partners on behalf of the Haringey Borough Partnership, working with diverse under-served communities living in the east of the Borough to address health inequalities. Its intention is to co-design and deliver a range of preventative and planned care solutions to improve health, well-being and life chances.</p> <p>A total of 23 projects are underway, delivered by a range of VCS partners and grassroots organisations under the following themes.</p> <ul style="list-style-type: none">• Ensuring Best Start in Life (largely focussed on childhood weight management, healthy eating and speech and language);• Improving Prevention, Diagnosis and Management of Acquired long-term conditions (kidney disease, cardiovascular disease/hyper-tension and COPD);• Improving mental well-being and encouraging people to come forward for help, particularly focussed on younger people from non-White British ethnic backgrounds;• Supporting Vulnerable People including those with severe & multiple disadvantage and those with sickle cell disorders, to recognise even within deprived communities, there are individuals who have greater need. <p>The overall programme is progressing well with an evaluation due by the end of the year.</p>

A reduction in digital exclusion in the borough so all residents can benefit from the social, health and economic benefits of tech.	Theme 4 - Adults, Health and Welfare	Healthy and Fulfilling Lives		Amber	Amber	Unchanged	Libraries are continuing to deliver the training programme Learn my Way and are working with partners to deliver additional programmes including Haringey Learns. Digital inclusion projects delivered as part of the Healthy Neighbourhoods programme for the Haringey Borough Partnership and with health partners continue to perform well including coffee and computers that supports residents to access digital and create local connections to reduce social isolation.
Food poverty, food cultures and food opportunities will be a visible council priority. Food help will be easy to find, accessible and non-stigmatising.	Theme 4 - Adults, Health and Welfare	Advice and Support	Cllr Arkell	Green	Green	Unchanged	Action plan drafted for submission to Cabinet for approval in September.
Increased awareness of, access to, financial advice and support in the borough	Theme 4 - Adults, Health and Welfare	Advice and Support	Cllr Chandwani	Amber	Amber	Unchanged	
A reduction in overall debt in the borough and fewer residents entering debt.	Theme 4 - Adults, Health and Welfare	Advice and Support	Cllr Chandwani	Green	Amber	Unchanged	
There will be more of the high quality and sustainable new homes Haringey's residents need	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	No Update this Quarter	No Update this Quarter	Improved	Draft Local Plan to go to Cabinet and consultation later this year and Council Housebuilding programme now has 2000+ units on site.
The Council will continue to deliver more council homes for council rent	Theme 5 - Homes for the Future	Homes For the Future	Cllr Gordon	Green	Green	Improved	RAG ratings are green as the three key elements of this target has either already been achieved or are on track.
Our council homes will be of a higher quality	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Amber	Improved	Work to improve the quality of Council Homes is being undertaken under a new Housing Improvement Plan agreed at Cabinet in April 23. As part of the Improvement Plan, our Asset Management Strategy is being updated and is due to be reviewed by a resident panel in September with the target of going to Cabinet in December 2023. This Asset Management Strategy will set out plans for improving the quality of Council Homes in more detail. We also have significant Repairs and Voids improvement activity underway including the recruitment of more repairs and voids staff resources and supply-chain to improve the quality and timeliness of work to Council homes and to improve customer satisfaction.
Provide reliable customer-focused services that we, our tenants and leaseholders can be proud of.	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Green	Amber	Unchanged	The 2022/23 STAR Survey was completed and a report considered by Housing Board in February 2023. This gives a baseline for understanding current satisfaction levels. Cabinet Members approved a detailed service improvement plan in April 2023 for all the housing landlord service which has been consulted upon with residents to ensure the priorities in the plan are correct. The plan addresses areas identified as being rated as poor in the 2022/23 survey by residents and focuses on the Regulator for Social Housing tenant satisfaction measures (TSM). This will cover areas such as compliancy, repairs, income, tenancy, estates and neighbourhoods and resident engagement. There are new governance arrangements in place to manage and monitor progress of the service improvement action plan. Arrangements are underway to improve further monthly monitoring of satisfaction across the Landlord Service from April 2023, especially the new regulator KPIs, to ensure the impact of these key actions have an overall positive impact on satisfaction.
We will ensure that our council housing is allocated fairly to those in housing need and that we make best use of our stock	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Amber	Unchanged	Rag status is Amber for activity Delivery as although a new policy is due to be ready for Cabinet consideration by Dec, the policy will be implemented early in 2024
There will be an overall improvement in the social housing sector in Haringey	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Amber		

There will be an improvement in the Quality of the Private Rented Sector	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Amber	Unchanged	We are now proactively targeting property landlords within the selective property licensing designation area, which we believe to be privately renting without the appropriate license. Intelligence held on the private rented sector is being used to target those property owners. Enforcement action will be taken against landlords who fail to license.
There will be a decrease in the number of families who need to live in temporary accommodation .	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Red	Decreased	Both Rags statuses are Amber as there has been an increase in households in temporary accommodation from the previous period due to a challenging PRS market which affects our ability to prevent and relieve homelessness and move people from temporary accommodation into settled homes. We continue to look at a range of options which can support this work.
Further development of supply options to support the avoidance of temporary accommodation where possible but ensuring the quality of TA supply when needed.	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Green	Red	Decreased	Use of B&B is a last resort, however there are more families in B&B compared to the last period. A B&B elimination Plan is being developed to avoid and ultimately end use of B&B's
There will be a co-ordinated and compassionate response single adults who are facing homelessness.	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Amber	Decreased	Delivery and outcomes Rag status are Amber as although activities are on track a heavy reliance on private sector accommodation and current market factors means fewer affordable properties are available to prevent homelessness. Current performance against the metric is 88%. 60 successful outcomes. 68 would have been needed to meet target.
There will be a decrease in rough sleeping in the borough	Theme 5 - Homes for the Future	Homes For the Future	Cllr Williams	Amber	Red	Decreased	A decrease in rough sleeping: The number of people rough sleeping in the borough has increased. This mirrors trends seen across London and is exacerbated by economic factors such as the cost of living crisis, lack of supply of affordable accommodation and changes to immigration policy. In spite of this, prevention of return to the street remains strong, and we have seen significant increases in attendance at Mulberry Junction, our day centre service for people who are experiencing rough sleeping.
New developments which encourage increased community connections, and positive social interactions	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Williams	Green	Green	Unchanged	Upcoming Tottenham Voices programme will seek views on public spaces, with learning to feed into co-design process on spaces within HRW. Community engagement also taking place on meanwhile interventions at HRW, including improved play area
Public confidence in the Police is improved, particularly for young black men	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Jogee	Red	Red	Improved	Much of the work around Public trust and confidence is in development and is aligned to several internal and external workstreams such as the Met Police Service (MPS), Turnaround Plan (www.met.police.uk/notices/met/the-turnaround-plan-more-trust-less-crime-and-high-standards). Additionally, Stop and Search work is ongoing, being led by children's services with focus on contextual safeguarding for Young People under the age of 18 who have been stopped by the police.
Improved street lighting in the borough	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Chandwani	Green	Green	Improved	LED upgrade programme completed, renewal of aged street lighting columns progressing on programme. Rollout of the new Central Management street lighting scheme complete, but some technical teething problems being ironed out before the system is brought into full operation.
Improved visibility, perception, transparency, understanding and confidence in enforcement services	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Jogee	Green	Green	Unchanged	Weeks of Action are currently being delivered on a monthly basis as part of a rolling programme across the borough.; 7 weeks of action have taken place since Nov 2022. Over 1000 members of the public and 100+ businesses have been engaged to date.
Strategic approaches to both vulnerable young people and community safety more broadly are refreshed	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Jogee	Amber	Amber	Unchanged	The Community Safety Strategy is currently in development and a 12 week engagement launched between 31st May 23 to 22 August 23. This involves surveys, drop ins and themed workshops around the key priorities.

Reduction in Violence against women and girls	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Das Neves	Amber	Amber		Haringey Council works with different organisations and partners across Haringey to raise awareness of the issue of VAWG and the support services which are available. Haringey continues to expand the services for residents and has a strong service offer in relation to other boroughs. For example we have commissioned specialist organisations such as IMECE which provide BAME Specialist Independent Domestic Violence Advisors (IDVAs) and GALLOP who provide LGBTQ+ Specialist Independent Domestic Violence Advisors (IDVAs). We have also commissioned NIA to provide a specialist KIDVA service to support children who have been affected by domestic abuse. We will continue to focus on reducing inequalities and improving access to services for victims of VAWG through ongoing council social media and campaigns such as 16 days of action in November 2023. Further information is available on the councils VAWG webpage.
Vulnerable women and victims of VAWG have access to safe spaces	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Das Neves	Amber	Amber		Haringey council is working with local community organisations to establish safe spaces for women. These already include a variety of settings such as libraries, food banks, places of worship, and community centres. There are currently over 30 safe spaces in Haringey. The VAWG team are working to increase the number of safe spaces in Haringey by offering training and advice.
Safer Public spaces for women	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Das Neves	Amber	Amber		There are a number of initiatives planned to ensure that public spaces are well used and safer for women. Later this year several sports activities will be taking place in parks regularly such as woman's netball in Markfield Park and Finsbury Park. There has been improved lighting in several areas such as Ducketts common and Finsbury Park. The council are continuing to promote public spaces and activities which are available for women and girls on the councils webpages and through council communications.
Haringey is a place where hate crime is never tolerated but challenged, reported and dealt with appropriately.	Theme 6 - Safer Borough	A borough where all residents and visitors feel safe and are safe.	Cllr Jogee	Green	Green	Improved	The Hate Crime Strategy development is currently on track running in line with key milestones. The 12 week public consultation is drawing to a close, following this survey results will be analysed and formulated into a draft strategy and action plan.
The council will have a more fully developed vision for the role of arts, culture and heritage in the borough	Theme 7 - Culturally Rich Borough	Haringey will be a place where arts, culture and heritage is fostered, celebrated and	Cllr Arkell	Green	Amber	Improved	Established an internal strategic board, chaired by the director of CSE. Appointed a new officer to write the culture strategy and work has commenced with the culture sector including setting up a culture strategy working group chaired by the Cabinet Member
Celebrating and inspiring will enhance Haringey's cultural reputation and profile in London and beyond.	Theme 7 - Culturally Rich Borough	Haringey will be a place where arts, culture and heritage is fostered, celebrated and	Cllr Arkell	Green	Amber	Unchanged	Lots of work has taken place to coordinate cultural activities and national/London/local events, including Windrush. Development of culture strategy is underway.
Increase in resident, cultural sector and community collaboration and participation in arts & culture	Theme 7 - Culturally Rich Borough	Haringey will be a place where arts, culture and heritage is fostered, celebrated and	Cllr Arkell	Green	Amber	Improved	Promoting importance of culture and heritage by delivering activities and celebrations - eg Black History and Women's History month. Together with Alexandra Palace secured external funding to develop a programme for young people to train as curators and deliver cultural events such as concerts at Wood Green library - part of a new programme "Library Lates" .
The council adopts a strategic approach to delivering an Inclusive Economy	Theme 8 - Placemaking and Economy	Towards an Inclusive Economy	Cllr Gordon	Green	Green	Improved	Opportunity Haringey is being shaped by a range of community engagement events with residents and business communities, for example the Economic Development team organised a large engagement event for local businesses on the 27th of July. An outline of the document has been drafted and circulated for comment among the Opportunity Haringey editorial board as a basis for starting a reporting process to November's Cabinet.
Improved accessibility of high streets and town centres	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Green	Unchanged	UK Shared Prosperity Fund funding from central government will fund a project to be scoped and delivered later in the UKSPF programme, to help address disability access issues
Markets across the borough are supported to thrive, new entrepreneurial activity is supported alongside existing traders, small business creation and growth encouraged	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	Tottenham Green Market operator, a request for quotes due to be published end of August. work has started on developing a market strategy as an early new workstream as part of Opportunity Haringey

High streets and town centres are supported to continue to adapt to the post-Covid landscape, including changed consumer and visitor behaviour	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Green	Unchanged	The Shop front improvement programme - Stage 1 recommendations have been done and Stage 2 is under review
Ongoing audit of vacant units across town centres and high streets	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Amber	Unchanged	High street vacancy rates in March 2023 ranged between 3.03% and 17.39%. The Haringey borough-wide average vacancy rate is 8.29%. This compares to the London average vacancy rate of 9.2% and the UK-wide vacancy rate of 11%.
Residents and employees have access to services at different times to suit working patterns. Hospitality and leisure offer with operating hours that support footfall in high streets and town centres	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	As part of Opportunity Haringey the Council will develop an evening/night time economy strategy to encourage and support extended opening hours and associated footfall
Existing businesses are supported to be resilient and adapt to a challenging and rapidly changing trading environment	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Improved	A business support programme was designed to support 100 existing businesses and that target has been met. There is a separate target to support 100 start-ups and 91 have been supported to date. Of those 200, we had a target to provide intensive support to 50 businesses and that support has started and is ongoing for those 50. The programme also runs for businesses and those are continuing to provide support and networking opportunities. The current programme has achieved its outputs early and work is underway to extend the programme and in addition provide additional place based support with an initial focus on the Seven Sisters area
Existing businesses are supported to be resilient and adapt to a challenging and rapidly changing trading environment	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	A new extension to the Buy Haringey portal from August 2023 is going through approval and internal and external promotion is being agreed.
Existing businesses are supported to be resilient and adapt to a challenging and rapidly changing trading environment	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Improved	A procurement exercise underway for a new project, planned to start in August/September, to help businesses reduce costs
Increased new business creation activity and business growth, with a focus on minority-owned business	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	Start Ups and Entrepreneurial Support programme. Grant applications and Bid Writing support in the form of masterclasses and 121 support took place, with access to professional networks.
Creating more employment space, jobs and apprenticeship and buy locally in the supply chain	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	We continue to promote and receive applications for OIF and PVF business support loans. As part of Opportunity Haringey both funds are currently under review to ensure that the service remains fit for purpose and relevant to emergent Haringey businesses needs, demands and aspirations.
Businesses in industrial estates are supported to stay, expand and create new jobs	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	Industrial Estates steering group are helping to shape Opportunity Haringey and have been helping to drive forward the current wayfinding initiative
Increase resilience and growth in creative industry businesses, freelancers, and workspaces Effective engagement through network	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	Made by Tottenham hosted a second edition of Tottenham Sounds, supporting 4 local artists. The number of creative businesses to have joined the Made by Tottenham Directory has risen to 386. On 5 July, 120 local businesses attended a creative sector networking event, organised jointly with the Blackhorse Lane Creative Enterprise Zone. Creative Enterprise ZoNE Knowledge Exchange Forum and London's Deputy Mayor visit to the Tottenham area. North London Lates took place in July, a new, multi-venue festival, celebrating creativity along the high street in North Tottenham and Upper Edmonton. The event was a collaboration between Made by Tottenham (supported by the Council) and Fore Street for All CIC

Businesses supported to benefit from growth and increased trade from Green Economy activity, including retrofit, as part of the Just Transition	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Amber	Unchanged	Green Skills (including supporting activities prioritised in the emerging Opportunity Haringey) are being scoped and a Green Skills Working Group has been convened, with an action plan outlined and to be further developed. Opportunity Haringey is currently undertaking an One Planet Assessment as part of the Cabinet reporting process to ensure that this agenda is embedded in the workstream. Additional work has been done with external stakeholders to identify opportunities in retrofit
Improved digital connectivity of corporate estate (residential, corporate and commercial)	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	<ul style="list-style-type: none"> Wayleaves Agreement signed with 3 major broadband suppliers in June 2022. Wayleaves Agreement with BT Openreach is imminent. Broadband Installation of social housing blocks started in November 2022. Phased prog. Work to be completed by March 2026
Improved high-speed broadband connectivity in the Northumberland Pk area.	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Green	Decreased	<p>Northumberland Pk (NP) Fibre broadband Current status</p> <ul style="list-style-type: none"> Ph1 Duct work: On site. Fibre ducts installation progressing well on Park Lane N17 and nearby NP areas. Ph2: At tender preparation stage- led by LBH Digital Services. Contract for installation works to be let by Jan 2024. Main installation works to commence in Feb 24 and full spend and delivery of outputs by March 2026. Procurement issue identified as of July '23 unable to find a suitable provider via the procurement process. In discussions with Bexley Council as procurement lead to find a way forward
The council adopts a strategic approach to securing and retaining investment within the Borough	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	Will be developed as part of Opportunity Haringey for consideration by Cabinet in the Autumn
New workspaces are created in the borough, meeting the need for local, affordable places to work, increasing the local employment base and driving spend	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Amber	Amber	Unchanged	551B, Birlem Oil and Stamford Rd are under review with a view to recommend ceasing the projects and reallocating the funding.
Improving safety in town centres and for business	Theme 8 - Placemaking and Economy	High Streets, Town Centres & Businesses	Cllr Gordon	Green	Green	Unchanged	July start with on-the-ground delivery with various engagements and informal set-up of the DISC crime reporting app for businesses. Project will conclude end of September.
Haringey residents are supported to develop new learning and skills to support their basic skills, employability, recovery, digital confidence and community goals.	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Haringey Learns continues to meet their targets to support the provision of community and qualifications-based training at both their main site, as well as other outreach sites. And through remote/blended /hybrid approaches. The service was rated Good by OFSTED
Those furthest from the labour market are assisted to access Good work through linking to training and job opportunities with a focus on growth employment sectors	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Unchanged	Employment Advisor support is assisting local residents to access employment opportunities through session and one-to-one Information, Advice and Guidance (IAG) on careers, CVs and interview preparation; access to vacancies in Haringey and surrounding area; training, internships, apprenticeships, referrals to employability services and support when entering work.
...People with Special Education Needs and Disabilities	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Unchanged	Department of Works and Pension grant supported project, progressing to target
...Care leavers	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Department of Works and Pension grant supported project, progressing to target

...young people aged 18 and over	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Young people are being support through a joined-up local employment & skills offer, in a new fit-for-purpose space in Wood Green Library, acting as a hub with delivery in community locations alongside other frontline services across the borough. Employment Advisor support, including Information, Advice and Guidance (IAG) on careers, CVs and interview preparation; access to vacancies in Haringey and surrounding area; training, internships, apprenticeships, referrals to employability services and support when entering work. A work placement programme and supported work placement programme is also being developed for Haringey Works clients
...women experiencing domestic abuse	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Unchanged	Delivery of a joined-up local employment & skills offer continues. In addition, we are working with SOLACE to provide specific support to women experiencing domestic violence.
...those with Health barriers	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Unchanged	The Work and Health Programme, comprising support for residents who are suffering from health issues, to identify and support them into training and job opportunities
...Young People	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Unchanged	Our Rising Green youth hub provides specialist youth employment services linked to the Council's early help offer for young people. The project is supporting young people to develop skills and support and encourage them into employment and training opportunities In addition, Project 2020 is also working with Community Music to deliver a Music and Media project to support young people to gained greater skills in these areas.
Residents will be supported into apprenticeship opportunities directly within the council	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Our pilot Intermediate Labour Market project - has supported residents into placements in Parks and Leisure. Of the first cohort of 5 residents, 3 successfully gained employment following their placement. The second cohort of residents are currently undertaking their work placements.
We will support more residents to access temporary employment opportunities within Haringey Council	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Our Haringey Works Temporary Employment Service continues to support recruitment managers to access temporary staff from local people
Residents will be better supported to access training and jobs in growth employment sectors with an initial focus on Health, Construction, Creative Industries, Green and Tech/Digital	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Improved	Specific support is being provided to residents to enter "growth sectors". This includes careers events and dedicated advisors. In addition we have a number of dedicated employer engagement advisors who work directly with employers to identify their employment needs and link residents to these job opportunities.
We will maximise opportunities for residents through a just transition to a net zero economy are maximised	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Amber	Amber	Improved	We are working with the Council's Carbon Management Team (Fast Followers) and CONEL Green Skills Hub to identify business up-skilling and resident training opportunities. A new business engagement role is being recruited by Carbon Management to support skill needs of businesses to access retrofit contract opportunities. We are also working with Central London Forward to gather data on labour skills for retrofit works.
Support to provide higher level skills training and upskilling in key sectors	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Completed	Completed	Unchanged	This ESF funded project aimed to provide training to NVQ level 3 for both unemployed and employed Haringey Residents. The project has now closed and successfully met all its targets.
Maximising opportunities for Good Work in the borough; working with unions and businesses to ensure that the employment practices outlined by the Trades Union Congress is followed by all Haringey businesses	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Amber	Amber	Unchanged	Activities to track residents gaining employment at London Living Wage (LLW) rates has been delayed due to resources. However with these in place we aim to be able to progress this work in a more timely manner. Our employer engagement advisors are also working with employers to identify to them the benefits of creating roles at LLW rates or above.
A joined-up, collaborative approach to employment & skills provision in the borough	Theme 8 - Placemaking and Economy	Employment & Skills	Cllr Gordon	Green	Green	Decreased	We continue to work with Job Centre Plus, Employment and & Skills providers, and other services to implement a No Wrong Door approach in Haringey and ensure our residents are able to access the most appropriate support according to their needs and circumstances.

Construction and end use, training, employment and supply chain and social opportunities in construction and housing delivery sites across the borough are maximised	Theme 8 - Placemaking and Economy	Leveraging Social Value	Cllr Gordon	Green	Green	Unchanged	Construction Youth Trust have been commissions to support young people to see construction career pathways in borough. We continue to monitor contractors performance to ensure that they are adhering to their S106 Employment and Skills Plan, by providing jobs, training and apprenticeship opportunities for the construction projects they are creating to local residents.
Major Estate Regeneration programmes (Broadwater Farm; High Road West) deliver broader socio-economic benefits at scale	Theme 8 - Placemaking and Economy	Leveraging Social Value	Cllr Gordon	Green	Amber	Improved	Activities within Broadwater Farm have started at pace with projects to support employment, activities for young people to encourage positive outcomes. However the Judicial Review of High Road West, means that we are unable to progress activities at the pace originally proposed.
Maximum social value is extracted from council procurement activity, driving local jobs, skills & training, local supply chains, community benefit and environmental benefits	Theme 8 - Placemaking and Economy	Leveraging Social Value	Cllr Carlin	Green	Green	Unchanged	The social value portal is being developed by our corporate procurement team.
Our property portfolio is used to generate maximum social value for communities	Theme 8 - Placemaking and Economy	Leveraging Social Value	Cllr Gordon	Green	Green	Unchanged	Corporate property model implemented to inform council strategic need across its property portfolio which includes engaging with local communities, as part of VCS workstream, to inform need and demand. Enable social value leases to be utilised by the council, within its property portfolio, where these can be shown to generate social value for local communities. In addition our Direct Delivery Housing projects, clearly incorporates Employment and Skills Plans, enabling us to maximise social value aspirations through our own housing land developments.
A new vision for Station Road as a key site in Wood Green town centre	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	Station Rd Sites is one of the 5 placemaking areas which were launched as part of Shaping wood Green, and work on taking this forward is now underway.
A revitalised Cultural Quarter, with a cultural anchor and protected affordable workspace	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Red	Red	Decreased	The Cultural Quarter is one of the 5 placemaking areas which were launched as part of Shaping Wood Green and engagement on this will commence in the next 6 months.
Greater community input into shaping the future of Wood Green	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Completed	Completed	Unchanged	Shaping Wood Green is a vision for Wood Green that was developed from the Wood Green Voices engagement programme. The next steps are to create action plans for the 6 Themes and 5 Placemaking Areas with codesign at the heart of them.
New employment and workspace provision in the Town Centre, with focus on social value	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Amber	Red	Improved	Enterprise Hub new employment space is under development and will be launched in 2024
Improved public realm in Wood Green	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	Cafe Roj was opened in the summer to support improvements to Ducketts Common. New artworks have been created across Wood Green, and new and improved public spaces with biodiversity enhancements have been created.
Greater community input into shaping the future of Wood Green Growth of a local social enterprise	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	Eat Wood Green will be a community garden on Bury Rd Car Park which will be developed as a social enterprise in partnership with local residents.
Improved public realm around Turnpike Lane	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Amber	Amber	Unchanged	Turnpike Lane Improvement plan includes shopfront improvements and public realm improvements to support the vitality of the street - engagement on this in July saw widespread support for the plans.
Development of a Cultural Quarter Delivery Plan	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Completed	Completed	Unchanged	The Cultural Quarter is one of the 5 placemaking areas which were launched as part of Shaping Wood Green and engagement on this will commence in the next 6 months.

New homes, new social infrastructure, improved public realm and new park, improved economic outcomes for Tottenham residents	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	GLA compliant start on site achieved in March 2023 for the 546 new rented homes in Phase A. New phasing plan submitted to Planning which brings forward delivery of the rented homes by two years. Public Realm and Business improvements all on programme.
A new strategic plan for the future of Northumberland Park, developed with community input	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Improved	Resident Design Groups have been meeting to discuss the 'strategic framework' for Housing and Place improvements to the Estates. Testing and Engagement with the whole estate on the framework is planned for later in the year.
Improved public realm around Northumberland Park Station	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Improved	The 'public realm' improvements around Northumberland Park Station started on site as soon as the THFC season ended so as not to affect crowdfow, these are now well advanced.
New homes, refurbished homes, public realm improvements, improved socio-economic outcomes for residents and core service improvement	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Amber	Amber	Unchanged	New Build (Amber) – Contract being terminated with Willmott Dixon; new contract being procured Refurb (Green) – Pilot phase due on site Q1 2024/25 Public realm (Green) – 1st works due on site Q2 2024
New, high-quality public and open spaces to promote community cohesion and healthier lifestyles	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Amber	Green	Improved	
Investment in new infrastructure to support Tottenham residents to lead better and healthier lifestyles with improved green and open spaces and access to Lea Valley and Nature Reserve.	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	Delivery continuing across Streets & Spaces and Green & Open Spaces projects. Cabinet decision taken on Down Lane Park and funding position confirmed, with co-design and delivery progressing well.
Renewal of Bruce Grove Town Centre	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	Successful community engagement on Your Bruce Grove through a mix of methods. Commonplace engagement has seen their highest ever engagement on the portal. Key engagement stats: We reached out in person to 900+ people, had 4,000 visitors to the website, 1,300+ contributions online, 60+ attending the workshops.
New sporting and leisure facilities, a new community building and new housing, including council owned social housing.	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Amber	Amber	Unchanged	Levelling Up Funding from DLUCH secured and being used to develop the planning submission proposals with the Selby Trust for submission later in the year and start on site in 2024.
Public involvement in planning, design and management of their local spaces/places across South Tottenham.	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Unchanged	As part of the Haringey Deal, the council is working on developing a new strategic engagement programme for Tottenham called "Tottenham Voices". Modelled on Wood Green Voices, it is expected this 4-week engagement programme will take place in Autumn 2023.
The Seven Sisters area, including West Green Road and Broad Lane and Tottenham Green, will be identifiable as an exciting and new destination and the gateway to Tottenham	Theme 8 - Placemaking and Economy	Placemaking	Cllr Gordon	Green	Green	Improved	This project has three main elements: SMART technology infrastructure for town centres; Tottenham Green Market expansion; and Liveable Seven Sisters (public realm works). The council is currently in the process of commissioning of a multi disciplinary design team to progress all three.
More children achieve health and well being outcomes, supported by services and provided by the Healthy Child Programme	tbd	tbd			Amber	Improved	Our Commissioned services (Whittington NHS Trust) reported: •Maternal Early Childhood Sustained Home Visiting (MECSH) (vulnerable parent pathway) training for Clinical Staff including skill mix is completed. •Ages and Stages questionnaires (ASQ) on 1 year development reviews, there has been an improvement to previous quarter. •Improvements in the delivery of 6–8-week contacts to previous quarter •Health visiting service trained in the use of speech and language communication needs (SLCN) LEEP tool as part of prevention and early intervention approach in reducing escalation of need.

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Appendix 4 - Director Summaries

David Joyce - Director of Placemaking and Housing

Positive highlights

Significant progress has been made around the improvement of the Council's landlord services with the agreement of the Housing Improvement Plan and significant early activities including a focus on improving performance in respect of the Council's compliance responsibility and increasing the number of void units which are available to let through undertaking necessary repairs. The Council's housebuilding programme continues to progress well and there are now over 2000 units on site and several hundred nearing completion to add to the new homes which have already been completed.

In relation to our placemaking work, Shaping Wood Green has now been launched following an extensive engagement as part of the Wood Green Voices exercise. This will provide the basis for the next phase of the Council's placemaking work in Wood Green. This approach has provided a blueprint for Placemaking activity in other parts of the borough such as the successful Pride in Bruce Grove engagement which is feeding in to a wider Placemaking focus on Tottenham which will launch later in the year.

Haringey Works has performed very well in the last quarter including in respect of securing employment for key target groups including care-leavers, people who have been long-term unemployed and individuals with health barriers. Haringey Learns continues to support adult learners in a range of important ways and has been rated as 'good' by OFSTED which is recognition for the work the service is doing.

Areas for attention

The external funding environment and higher borrowing costs has created a more challenging environment for some capital schemes and has necessitated a review which in certain cases will require key projects or programmes to be delayed, deferred or cancelled. This has caused the timeframes for some projects to be extended which has worsened the overall risk profile for some key capital schemes such as the District Energy Network (DEN).

The Housing Improvement Plan will remain an important area of focus with improved performance required in respect of a variety of areas including complaint handling, legal disrepair, the repairs backlog and increasing the visibility and presence of housing officers within our estates.

Barry Francis - Director of Environment and Resident Experience

Positive highlights

Parks and Leisure:

Tree Canopy – Having successfully obtained a grant from Defra, the Council has been able to increase the resources in the council's tree team. The new Urban Forest Project Officer will take the lead on all council and community tree planting. Tree planting will be prioritised using a new study that will identify new tree planting locations in the borough as part of the Council's ambition to raise the tree canopy in the borough to 30%.

Community Involvement in Greenspace – In addition to current initiatives around meadows and ancient woodlands a new Small Greenspaces Officer has started work on a two-year project to brighten up the forgotten bits of greenspace in the borough. The new member of staff previously volunteered in her local greenspace and the skills she developed through her volunteering helped her secure this new role.

Waste and Recycling

Our engagement work earlier in the year saw us shortlisted for the national Local Authority Recycling Advisory Committee (LARAC) annual recycling awards under the 'partnership category'.

Community Safety

Enforcement Weeks of Action are currently being delivered on a monthly basis as part of a rolling programme across the borough. 7 weeks of action have taken place since November 2022. Over 1000 members of the public and 100+ businesses have been engaged to date.

Private Sector Licensing

The landlord licensing schemes continue to help ensure quality provision of housing stock in the borough alongside providing a framework for the protection of tenants and assistance for Landlord in managing their properties. The service administers the Housing Act 2004 Mandatory Licensing schemes, Additional Licensing Scheme approved by the council's Cabinet in 2019; and Selective Licensing Scheme which became operational in November 2022 and has already had over 8,000 applications reflecting the borough's diverse property mix. The Additional Licensing Scheme is due to end in May 2024 and the service will soon be consulting and engaging with communities on a new scheme, subject to Cabinet approval.

Areas for attention

The swimming pool at Tottenham Green Leisure centre remains closed following a major flood and electrical failure on a high voltage mains electric network. Officers are supporting the service provider, Fusion Leisure, to source and install

replacement equipment and facilitate UK Power Networks to recommission the power to the site.

Jon Warlow - Director of Finance

Insourcing

Positive highlights

The Procurement Team continue to undertake enabling reviews which form the basis of the Council's service commissioning decisions.

Areas for attention

We are presently refreshing the corporate programme for future enabling reviews across the directorates.

Jess Crowe - Director of Culture, Strategy & Engagement

Positive highlights

There has been significant progress this Quarter in implementing our commitment to make access to Council services quicker and easier for residents and more cost-effective for the Council.

Highlights include the launch of the redesigned website; expansion of the Customer Relationship Management (CRM) system so we can provide a better and more personalised service to residents; improved and more efficient digital access through new e-forms and end-to-end customer journey reviews.

We have also had great success in better supporting residents in financial hardship through major data-led campaigns to increase benefit take-up, for example securing over £1.6m in unclaimed Pensioner Credit.

The new ward profiles published on our website, utilising the latest Census data, are providing really practical support for our goal of better Knowing our Communities under the Haringey Deal.

Finally, we have begun to make progress in developing a new Culture Strategy, recruiting a new Assistant Director for Culture & Creativity and working towards a successful Haringey Feast of Culture at Alexandra Palace in November.

Areas for attention

On Resident Experience, and particularly Complaint Handling, while progress has been made in managing the volume of complaints and especially those that go to the

Ombudsman, there is still much more work to do to improve the quality and timeliness of responses. There will be an organisational focus on this during September and October and all Directors are aware of the need to improve performance.

Items relating to the Voluntary and Community Sector are RAG rated amber as the recommissioning of a new capacity building partner will not now be concluded until early 2024; this was to enable further engagement on the proposals. We now plan to work with the new provider to co-produce a new VCS strategy and address feedback from the sector about ensuring transparency and equity in our relationships and giving them a stronger voice in decision-making and strategy.

Ann Graham- Director for Childrens services

Positive highlights

We have seen the following improvements in key areas of our work in the first quarter:

The take up of the free childcare entitlement has risen to 79% for 3- and 4-year-olds – this is the highest it has ever been, and this improvement reflects the work we have done to promote the offer to communities where take up is lower.

The local school holiday offer was promoted widely with 5,000 community holiday booklets delivered to more than 100 sites in Haringey and schools ordered a total of 8,182 tickets/codes to give to families to book onto holiday activities for Easter.

There has been a reduction in the number of young people whose education, employment or training status is unknown and at the end of June it was 1.5% (80 young people) compared to 2.6% (143 young people) at this point the year before.

Areas for attention

Although there have been significant improvements made to reduce the average autism assessment waiting times our targets have still not been met. The Integrated Care Board (with responsibility for completing these assessments) has agreed additional funds to increase provider capacity and agreements are being finalised so the provider can commence recruitment.

Beverley Tarka - Director for Adults, Health, and Communities

Positive Highlights

The Borough Partnership board is firmly implemented, strengthening the influence of how we work with partners across the borough, including health, mental health and others, tackling inequality within our mental health services has been a priority for the first quarter of the year.

A clear focus on Carers within the borough has been implemented, working with residents in understanding carers particular circumstances and needs. Locality-based workshops on engagement and resident voice is diarised. We have been

successful in obtaining financial support for each locality to improve their experience in their caring role and create services in conjunction with our residents.

Areas for Attention

Improvements within our complaints work have not been as successful as required, further work is ongoing at director level to support improvement.

We continue to face significant homelessness pressures due to an increase in demand and limited supply options to avoid the need for placements into temporary accommodation, or to move households on. The situation with all forms of voids continues to be a challenge and the availability of private sector lets is limited.

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Report for: Overview & Scrutiny Committee 12 October 2023

Title: 2023/24 Finance Update Quarter 1 (Period 3)

Report authorised by: Josephine Lyseight, AD Finance

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

Ward(s) affected: All

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

1. Describe the issue under consideration

- 1.1 This budget report covers the position at Quarter 1 (Period 3) of the 2023/24 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 from the forecast non-achievement of approved MTFS savings.
- 1.2 In setting the 2023/24 Budget in March 2023 recognition was given to the level of pressures faced by the care services particularly in the light of on-going demand, increased complexity of cases and the exposure to upward inflationary pressures. In response, £17.3m was added to the Adults, Health and Communities (AHC) and Children's services budgets, on top of the sums already built into the previous MTFS. Additionally, due to the upward inflationary trends in the economy, budgetary assumptions for both pay and non-pay were augmented.
- 1.3 The forecast variance at Qtr1 is £20.5m. This consists of £16.3m base budget pressures and £4.2m non-delivery of agreed savings. The savings programme for the year is extensive totalling £17.5m. At Qtr1 76% is on track, to be delivered as planned. While the 76% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years.
- 1.4 The most significant area of forecast overspend is in Adults, Health and Communities which accounts for 91% of the total. £17.5m of this is Adults social care with a further £1m pressure on temporary accommodation. The Adults social care pressure was apparent in the 2022/23 Provisional outturn report, but the temporary accommodation is an emerging pressure caused by wider economic conditions which have seen rents increase significantly and landlords leaving the market. Work is already underway to look to reduce these Qtr1 forecasts down and to look across the Council budgets overall for how this position can be mitigated. Part of this push includes the creation of an officer Adults improvement board.

- 1.5 Again, it must be stressed that this Council is not alone in facing budgetary pressures in these service areas. The authority works hard each year to understand service pressures, build in growth where appropriate and possible as well as identifying efficiencies. However, the impact of inflation and restricted and short-term funding is leaving this authority and many across the sector in extremely difficult financial straits.
- 1.6 The **DSG** forecast at Qtr1 is £2.1m overspend in the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). There are no material variances being forecast for any of the other funding blocks. Based on this forecast, the Safety Valve programme is on track to deliver the agreed priorities for this year.
- 1.7 The spend forecast against the 2023/24 **capital programme**, covering both GF and HRA, at Qtr1 is £428.059m (68%) of the revised budget, including enabling budgets which are held to allow the Council to respond to opportunities. Members will be aware that the Capital Programme is extensive and in the light of the increasing interest rates officers undertook a review. The purpose of the review was to identify where reductions could be made to assist with the revenue position in year.
- 1.8 The review identified a number of self-financing schemes which are not going to spend this financial year. The Qtr1 report recommended that these schemes be removed from the in-year programme which will reduce the estimated spend on the capital programme by £57.5m as well as the associated level of revenue borrowing. Furthermore, it was not proposed to automatically add these budgets to the capital programme in future years; instead, this decision will be addressed as part of the wider 2024/25 Budget/MTFS process.
- 1.9 **The Housing Revenue Account** reports a Qtr1 forecast variance of £4.279m. The adverse movement is mainly due to an increased forecast in disrepair cost/compensation costs. There is also projected reduction in dwellings rental income due to high level of void properties, and projected increase in council tax payable on voids and properties earmarked for demolition.
- 1.10 The 2022/23 provisional financial outturn was reported to Cabinet on the 11 July. Following this, further work was completed on the 2022/23 draft statement of accounts with draft accounts published on 31st July 2023. Since Cabinet and publishing the draft accounts there has been a change in the **Balance Sheet position**. The Council's General Fund unearmarked reserve has been maintained at circa £15.1m and a £4m reduction in the General Fund Earmarked Reserve balance from £86m to £82m. It should be noted that the Council currently has three years unaudited accounts (2020/21 – 2022/23) and therefore there is a risk that this figure may change again when each year is finally signed off by the Council's external auditor.
- 1.11 Finally, attention is drawn to the Director of Finance statutory comments in paragraph 11.1 and 11.2 which underlines that 2023/24 is a **pivotal year** for the Council both in terms of the need to focus on reducing the forecast Qtr1 in year pressure but just as importantly, take the required steps and decisions as

part of the Budget/MTFS planning process which is underway to maintain the Council on a sustainable footing.

2. Recommendations

2.1 The Overview and Scrutiny Committee are recommended to:

- 2.1.1 Note that the significant forecast General Fund overspend at Qtr1 and the actions being taken to address this.
- 2.1.2 Note that the Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to improve on this and increase our financial resilience (paragraph 11.2).
- 2.1.3 Note in particular, the Director of Finance's statutory comments in paragraph 11.1 and 11.2 that this is a **pivotal** year for the Council both in terms of the need to focus on reducing the forecast Qtr1 in year pressure but just as importantly, take the required steps and decisions as part of the Budget/MTFS planning process which is underway to maintain the Council on a sustainable footing.
- 2.1.4 Note that statutory comments are included in the original report to Cabinet.

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Report for: Cabinet – 19th September 2023

Title: 2023/24 Finance Update Quarter 1 (Period 3)

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 report covers the position at Quarter 1 (Period 3) of the 2023/24 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 from the forecast non-achievement of approved MTFS savings.
- 1.2 In setting the 2023/24 Budget in March 2023 recognition was given to the level of pressures faced by the care services particularly in the light of on-going demand, increased complexity of cases and the exposure to upward inflationary pressures. In response, £17.3m was added to the Adults, Health and Communities (AHC) and Children's services budgets, on top of the sums already built into the previous MTFS. Additionally, due to the upward inflationary trends in the economy, budgetary assumptions for both pay and non-pay were augmented.
- 1.3 The forecast variance at Qtr1 is £20.5m. This consists of £16.3m base budget pressures and £4.2m non-delivery of agreed savings. The savings programme for the year is extensive totalling £17.5m. At Qtr1 76% is on track, to be delivered as planned. While the 76% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years.
- 1.4 The most significant area of forecast overspend is in Adults, Health and Communities which accounts for 91% of the total. £17.5m of this is Adults social care with a further £1m pressure on temporary accommodation. The Adults social care pressure was apparent in the 2022/23 Provisional outturn report, but the temporary accommodation is an emerging pressure caused by wider economic conditions which have seen rents increase significantly and landlords leaving the market. Work is already underway to look to reduce these Qtr1 forecasts down and to look across the Council budgets overall for how this position can be mitigated. Part of this push includes the creation of an officer Adults improvement board.
- 1.5 Again, it must be stressed that this Council is not alone in facing budgetary pressures in these service areas. The authority works hard each year to understand service pressures, build in growth where appropriate and possible as well as identifying efficiencies. However, the impact of inflation and restricted and short-term funding

is leaving this authority and many across the sector in extremely difficult financial straits.

- 1.6 The DSG forecast at Qtr1 is £2.1m overspend in the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). There are no material variances being forecast for any of the other funding blocks. Based on this forecast, the Safety Valve programme is on track to deliver the agreed priorities for this year.
- 1.7 The spend forecast against the 2023/24 capital programme, covering both GF and HRA, at Qtr1 is £428.059m (68%) of the revised budget, including enabling budgets which are held to allow the Council to respond to opportunities.
- 1.8 The Housing Revenue Account reports a Qtr1 forecast variance of £4.279m. The adverse movement is mainly due to an increased forecast in disrepair cost/compensation costs. There is also projected reduction in dwellings rental income due to high level of void properties, and projected increase in council tax payable on voids and properties earmarked for demolition.
- 1.9 The 2022/23 provisional financial outturn was reported to Cabinet on the 11 July. Following this, further work was completed on the 2022/23 draft statement of accounts with draft accounts published on 31st July 2023. Since Cabinet and publishing the draft accounts there has been a change in the Balance Sheet position. The Council's General Fund unearmarked reserve has been maintained at circa £15.1m and a £4m reduction in the General Fund Earmarked Reserve balance from £86m to £82m. It should be noted that the Council currently has three years unaudited accounts (2020/21 – 2022/23) and therefore there is a risk that this figure may change again when each year is finally signed off by the Council's external auditor.

2. Cabinet Member Introduction

- 2.1 Haringey, like many other boroughs, continues to face significant challenges in delivering agreed outcomes within restricted budget parameters. We are currently working on refreshing our agreed Budget and medium term financial strategy (MTFS) and I am very aware of the impact that the Qtr1 forecast has on both delivering the agreed Corporate Delivery Plan and on our financial planning process.
- 2.2 The General Fund forecast at Qtr1, outlined in this report, indicates an overspend of £20.5m. This tracks the imbedded increase seen in the last financial year. The majority of the increase is within our Adults' care services. This figure is a matter of concern and the Council is already taking action to mitigate this position. Adult social care amounted to 44% of our budget in the last financial year and it is simply unconscionable that the government does not provide local government with adequate funding for the service.
- 2.3 In the light of this, there can be no further slippage in the delivery of our agreed savings programme, and I urge colleagues to support officers in keeping these savings on track. In addition, it is imperative that we look across all spending, to

ensure that every pound counts and all available funding is directed to supporting our priorities and our residents.

- 2.4 The adverse budget variance on the Housing Revenue Account, caused predominately by disrepair and compensation costs and unacceptably high levels of voids is being addressed via the Housing Improvement Board and I expect these pressures to have been largely addressed before the end of this financial year.
- 2.5 The final point to highlight is that, in the light of the forecast revenue position and high and increasing interest rates, we have undertaken a detailed review of the schemes within the existing Capital programme. This report proposes several immediate changes to support the revenue position.

3. Recommendations

Cabinet is recommended to:

- 3.1. Note the forecast total revenue outturn variance for the General Fund of **£20.5m** comprising £16.3m base budget and £4.2m (24%) savings delivery challenges and note that Directors are developing actions to bring the forecast down before the end of the year. (Section 6, Table 1, Table 2 and Appendices 1 & 3).
- 3.2. Note the net DSG forecast of £2.1m overspend. (Section 6 and Appendix 1).
- 3.3. Note the net Housing Revenue Account (HRA) forecast is £4.279m lower than the budgeted surplus. (Section 6 and Appendices 1 and 2).
- 3.4. Note the forecast GF and HRA Capital expenditure of **£428.059m** in 2023/24 (including enabling budgets) which equates to **68%** of the revised capital budget (Section 8 and Appendix 4).
- 3.5. To note the debt write-offs approved in Quarter 1 2023/24 (Appendix 7a).
- 3.6. To approve the revenue budget virements and receipt of grants as set out in Appendix 6.
- 3.7. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 3 and Appendices 5 and 6.

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 because of the uncertainties surrounding the wider economic outlook.

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 Table 1 below sets out full year projections at Directorate level against agreed budgets and MTFS savings and the forecasts against the DSG and HRA budgets.

Table 1 – Revenue Budget Monitoring Forecast for Quarter 1 2023/24

P03 Draft Position

Management Area	Revised 2023/24 Budget	Total Full Year Forecast	Base Budget Pressure / (Saving)	Non Delivery- MTFS Savings Challenge	P03 Total Variance
	£'000	£'000	£'000	£'000	£'000
Children's Services	72,389	73,360	970		970
Adults, Health & Communities	114,309	133,004	16,302	2,394	18,696
Environment & Resident Experience	18,704	18,638	(1,687)	1,621	(66)
Placemaking & Housing	6,118	6,118	(100)	100	()
Culture, Strategy & Engagement	12,337	12,616	191	88	279
Corporate Budgets -Service	3,062	3,492	430		430
Directorate Service- Total	226,919	247,228	16,106	4,203	20,309
Corporate Budgets - Non Service	52,707	52,922	215		215
General Fund-Directorate Service & Non-Service	279,626	300,150	16,321	4,203	20,524
External Finance	(279,807)	(279,807)			
GENERAL FUND TOTAL	(181)	20,344	16,321	4,203	20,524
DSG	()	2,110	2,110		2,110
HRA		4,279	4,279		4,279
HARINGEY TOTAL	(181)	26,733	22,710	4,203	26,913

6.2 General Fund Forecasts

- 6.2.1 As highlighted in Section 1, this level of overspend, whilst not unique to Haringey compared to many London Boroughs, is concerning. The most significant area of forecast overspend is in Adults, Health and Communities which accounts for 91% of the total. £17.5m of this is Adults social care with a further £1m pressure on temporary accommodation. The 2023/24 financial planning process sought to address the non-delivery of savings in previous years, however the 2022/23 outturn and serious level of overspend across the directorates this year demonstrates that pressures from 2022/23 have continued. The impact of inflation, increasing debt arrears due to the cost of living crisis, demand for temporary accommodation will continue to put strain on agreed revenue budgets. Increasing interest rates will continue to have implications for financing the capital programme. All of these factors will require the

Council takes immediate actions and mitigations to address this significant overspend. This will include a consideration of the capital programme given its ramifications on the authority's revenue budgets.

- 6.2.2 The Directors are actively looking at strategies to reduce down the forecast overspend in year. The identification and actioning of mitigations will continue for the rest of the year.
More detail on the drivers of the forecasts as well as current mitigations are set out in Appendix 1.

MTFS Savings Delivery

- 6.2.9 Officers continue to monitor delivery of all agreed MTFS savings as part of their monthly budget monitoring processes. At Qtr1 £13.3m (76%) of the 2023/24 savings programme is forecast to deliver as summarised in Table 2 below. While the 76% delivery is far from ideal, it is showing an improvement over the performance seen in the last couple of years.
- 6.2.10 Appendix 3 provides a detailed RAG rated analysis by Directorate. Services also continue to monitor deliverability of savings agreed for 2023/24 and beyond.

Table 2 – MTFS Savings Delivery

2023/24 Year							
Management Area	2023/24 Savings Target	Projected Full Year savings	Net Variance	Over Achievement	Non Delivery	Amber	Red
						Analysis of Non-Delivery	
	£'000	£'000	£'000		£'000	£'000	£'000
Children's Services	1,630	1,630	0	0	0	0	0
Adults, Healths & Communities	6,848	4,454	(2,394)	85	(2,479)	(830)	(1,649)
Environment & Resident Experience	6,974	5,353	(1,621)	0	(1,621)	(1,401)	(220)
Placemaking & Housing	470	370	(100)	0	(100)	0	(100)
Culture, Strategy & Engagement	1,089	1,001	(88)	0	(88)	(88)	0
Cross-Cutting	500	500	0	0	0	0	0
TOTAL	17,511	13,308	(4,203)	85	(4,288)	(2,319)	(1,969)

7 Debt and Write Offs

- 7.1 Appendix 7a provides a summary of the debts written off in Qtr1 totalling £1.121m. In total 3912 individual debts have been written off and these have been approved by the Director of Finance (S151 Officer) as prescribed in the Financial Regulations and all are adequately provided for.

- 7.2 Under Haringey's constitution debts of £50,000 or more require the approval of the Cabinet member for finance or Cabinet. This quarter there are no such debts being recommended for approval.

8 Capital Expenditure Forecast at Quarter 1

- 8.1 The capital programme has been reviewed in the light of the worsening revenue position and the increased cost of debt. That includes the immediate 23/24 changes coming out of that review. The review identified uncommitted budgets of c£107.549m which could be reduced. Of the proposed reductions, c£33.0m are wholly funded by LBH borrowing, and it is proposed to reduce the approved General Fund capital programme to reduce the pressure on the revenue budget. The review also identified schemes where there was an uncommitted LBH borrowing component of £5.171m combined with external financing and these are proposed to be reduced.

The review identified a number of self-financing schemes of £57.5m which are not going to spend this financial year, and it is proposed that these are reduced. Importantly this will reduce the estimated spend on the capital programme by a further £57.5m as well as the associated level of revenue borrowing.

The purpose of the review was to identify where reductions could be made to assist with the revenue position in year. It is not proposed to automatically add these budgets to the capital programme in future years as this will be addressed as part of the MTFS process.

The proposed reductions in budget are detailed in Appendix 4.

The review also identified that the profile of the capital funding for the Safety Valve programme in Children's Services, needed changing to consolidate the funding into one budget head and reprofiles the resources into future years which reflects the submission the Council made to the DfE. The Children's Services programme currently assumes that the DfE will meet the costs of the works to remediate the Reinforced Aerated Autoclave Concrete (RAAC) at Parkview Secondary School and Hornsey School for Girls.

Following the Cabinet of the 13th June 2023 in relation to Down Lane Park, a new scheme has been created.

Libraries IT And buildings Upgrade. In the June 2023 Cabinet Member signing it was noted that a virement of £0.8m from the approved General Fund capital programme contingency would be needed to fund the final phase of the libraries upgrade programme. This is reflected in the attached appendix.

Acknowledging that making adjustments to an in-flight capital programme has risk, it is proposed to re-assign £5m of the reduced budgets to the approved General Fund capital programme contingency so that there would be a net £34.7m reduction in borrowing.

As has been reported previously, the construction industry is facing high levels of inflation which is impacting on tenders with a significant upward pressure. There are also high levels of interest rates which when combined with the cost increases are affecting the ability of schemes that are self-financing to produce a viable business case. These factors are likely to lead to several proposed changes to the approved capital programme in the future.

Members will note that we have reviewed how we report on the capital programme and are now providing significantly more detail on each scheme. Appendix 4 contains a greater level of information on the progress of schemes and their delivery status to provide greater insight into individual schemes. This also includes commentary on progress on the top 10 HRA capital schemes.

This appendix includes the proposed reductions which total £113.549m.

Table 3 - 2023/24 Capital Expenditure Analysis as at Quarter 1

The table below shows Q1 budget adjustments of a net £8.271m which is mainly the reprofiling of the Safety Valve budgets into future years. The budget variance represents the amount by which the capital programme is proposed to be reduced by (see appendix 4 for details).

Directorate	2023/24 Revised Budget (£'000)	2023/24 QTR. 1 Budget Adjustments (£'000)	2023/24 Revised Budget (after adjustments) (£'000)	2023/24 Qtr. 1 Forecast (£'000)	2023/24 Budget Variance (£'000)
Children's Services	43,241	(8,577)	34,664	16,955	(17,709)
Adults, Health & Communities	18,246	259	18,505	11,128	(7,377)
Environment & Resident Experience	33,800	(249)	33,551	20,240	(13,311)
Placemaking & Housing (Excl. Enabling Budgets)	86,736	75	86,811	71,393	(15,418)
Culture, Strategy & Engagement	30,835	222	31,057	21,982	(9,074)
General Fund (Excl. Enabling Budgets)	212,858	(8,271)	204,587	141,698	(62,888)
Enabling Budgets					
Placemaking & Housing	139,364	0	139,364	95,128	(44,236)
<i>Enabling budgets include the following capital schemes: 421, 429, 430, 431, 4003, 509 & 512</i>					
General Fund Total	352,222	(8,271)	343,951	236,826	(107,125)
HRA - Housing Revenue Account	279,726	0	279,726	197,657	(82,069)
Total	279,726	0	279,726	197,657	(82,069)
OVERALL TOTAL	631,948	(8,271)	623,677	434,483	(189,194)

Appendix 5 provides the current multi-year MTFS capital programme. This appendix has not been updated but will be once the decisions about the reductions being made has been confirmed.

9 Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes.

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

10 Carbon and Climate Change

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

11 Statutory Officers Comments
Finance

11.1 This is a report of the Director of Finance and therefore financial implications have been highlighted in the body of the report. The factors with which the authority is having to contend give rise to this exceptional and concerning level of forecast overspend, caused by increasing demand, inflation and wider economic pressures. The Council is working to identify and put into effect additional mitigating actions in 2023/24 that will significantly bring the down the in-year adverse forecast variance. This report includes the impact of those identified to date and it is very important that this focus continues. This includes increasing our control of major costs areas, including staff costs, contract costs and capital spend.

11.2 The Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to improve on this and increase our financial resilience. We presently have sufficient resources to undertake the approach to manage down our net expenditure as described above, without resorting to some of the exceptional measures and interventions which are becoming more prevalent in other councils across the land. It must be stressed, however, that this is a pivotal year for the Council. We must now both reduce our in year overspend and put in place plans to prevent this being repeated in the next and future years. The future years' position is being actively addressed via budget planning work underway over the summer and into the autumn. Proposals for the new Budget and MTFS will first go formally to Cabinet in December, and it should be expected that they will be more wide spread and deeper than in recent years.

Strategic Procurement

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

Legal

- 11.4 The Head of Legal & Governance has been consulted on this report and makes the following comments.
- 11.5 The Council is under a duty to maintain a balanced budget. In exercising that duty, the Council must also take into account its fiduciary duties to the council tax payers of Haringey. Pursuant to section 28 of the Local Government Act 2003, the Council is under a statutory duty to periodically conduct a budget monitoring exercise of its expenditure and income against the budget calculations during the financial year. If the monitoring establishes that the budgetary situation has deteriorated, the Council must take such remedial action as it considers necessary to deal with any projected overspends. This could include action to reduce spending, income generation or other measures to bring budget pressures under control for the rest of the year. The Council must act reasonably and in accordance with its statutory duties when taking necessary action to reduce any expected overspend.
- 11.6 Pursuant to the Executive 'Financial management and resources' function set out at Part Three, Section C of the Constitution, the Cabinet is responsible for approving both virements and debt write offs in excess of certain limits as set out in the Financial Regulations at Part Four, Section I, Regulations 5.31, 5.32 & 8.15(c) respectively.
- 11.7 Pursuant to Part Four, Section J (Contract Procedure Rules – Rule 17.1) of the Constitution, the Cabinet is responsible for approving grants from external bodies above £500,000.
- 11.8 In light of the above, there is no legal reason why Cabinet cannot adopt the Recommendations contained in the report.

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.
- 11.10 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 11.11 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.

11.12 This budget report covers the position at Quarter 1 (Period 3) of the 2023/24 financial year including General Fund (GF) Revenue, Capital, Housing Revenue Account (HRA) and Dedicated Schools Grant (DSG) budgets. The report focuses on significant budget variances including those arising as a result of the forecast non-achievement of approved MTFS savings.

11.13 It also includes proposed budget virements or adjustments. The recommendations in the report are not anticipated to have a negative impact on any groups with protected characteristics. In addition to this the Councils saving programme is subject to an equality assessment, which acts to mitigate against any potential impacts for those living and working in the Borough.

12 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 – 2023/27 Revised General Fund (GF) Capital MTFS Budget

Appendix 6 – Virements (Revenue and Capital)

Appendix 7a – Debt Write Off <£50k

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

13.1 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

Appendix 1

Management Area	Revised 2023/24 Budget	P3 Outturn Forecast	P3 Forecast to Budget Variance
CORPORATE BUDGETS	55,769,062	56,414,005	644,943
CORPORATE BUDGETS - NON SERVICE	52,706,926	52,922,039	215,113
CORPORATE BUDGETS - SERVICE	3,062,136	3,491,966	429,830
Legal & Governance	3,365,177	3,575,177	210,000
Chief Executive	315,390	315,390	0
Corporate Finance	-618,431	-398,601	219,830
DIRECTOR OF CULTURE, STRATEGY & ENGAGEMENT	12,336,848	12,616,191	279,343
Strategy & Communication	139,285	267,881	128,596
Human Resources	1,440,306	1,462,969	22,663
Digital Services	805,599	993,079	187,480
Corporate & Customer services	4,441,341	4,192,322	-249,019
Transformation & Resources	484,960	484,960	0
Libraries	4,240,967	4,383,637	142,670
Culture, Museums & Archives	784,390	831,343	46,953
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENCE	18,703,542	18,637,694	-65,847
Parking & Highways	-4,950,244	-4,994,495	-44,251
Community Safety, Waste & Enforcement	19,289,922	18,950,807	-339,115
E&N Management & Support	1,754,328	1,717,526	-36,802
Parks & Leisure	2,409,546	2,605,392	195,846
Operational Facilities Management	199,990	358,464	158,474
DIRECTOR OF ADULT, HEALTH & COMMUNITIES	114,308,595	133,004,339	18,695,745
Director of Adult & Social Services	72,294,399	89,779,477	17,485,078
Housing Demand	9,850,362	10,907,001	1,056,639
Director of Public Health	18,057,470	18,057,470	0
Assistant Director for Commissioning	14,106,364	14,260,392	154,028
DIRECTOR OF CHILDREN'S SERVICES	72,389,477	73,359,782	970,305
Director of Children Services	2,534,622	2,537,955	3,333
Commissioning	4,244,050	4,244,050	0
Prevention & Early Intervention	16,514,802	16,364,873	-149,929
Children & Families	45,454,979	46,593,519	1,138,540
Assistant Director for Schools	3,641,024	3,619,385	-21,640
PLACEMAKING & HOUSING	6,118,188	6,118,188	0
Director of Housing_Regen_Place	239,877	239,877	0
Capital Projects and Property	-1,627,253	-1,627,253	0
Planning_Building Standards & Sustainability	3,102,607	3,154,720	52,113
Regeneration & Economic Development	4,185,358	4,185,353	-5
Housing General Fund	217,599	165,490	-52,109
MANAGEMENT TOTAL	279,625,711	300,150,200	20,524,489

Further detail on the key drivers of the Directorate variances follow:-

CORPORATE BUDGETS NON-SERVICE Over budget £0.215m

Mainly due to forecast increase in bank charges of £130k.

CORPORATE BUDGETS-SERVICE Over budget £0.430m

The coroner's budget is projecting an overspend of £0.2m (22/23 Outturn £231k) due to the continued high cost of pathologists, the increased cost of body removal and the creation of an Area Coroner post.

CULTURE, STRATEGY AND ENGAGEMENT Over budget £0.279m

CSE are projecting an overspend at Q1 is £0.279m. The key variances are:

Digital Services (£0.187m) – this pressure relates to additional costs that have emerged from two specific contract reconciliations in relation to additional usage/licences.

Libraries (£0.143k) - budget pressures exist in relation to security costs, unbudgeted ongoing IT revenue costs which have emerged from the Library Service IT transformation programme and joining The Libraries Consortium (TLC), and a brief delay in the implementation of a service restructure whilst the necessary consultation with staff and residents is carried out.

Communications (£0.14m) – staffing pressures which are not being offset by an overachievement of income targets which have been raised this year. Expenditure on translation and interpretation is also increasing following a reduction during the pandemic.

Corporate & Customer Services (-£0.249k) – predominately staffing cost underspends across services areas through careful management of vacancies.

The Directorate is looking at ways of balancing its budget including in Digital Services using existing IT consultancy arrangements to review our contracts and applications to see what opportunities exist for rationalisation, and reducing agency spend where possible. In Libraries agency staffing is also being reviewed along with the freezing of all uncommitted expenditure on stock.

ENVIRONMENT & RESIDENT EXPERIENCE Under budget -£0.066m

Environment & Resident Experience Directorate is forecasting an under spend of £0.066m at Q1. This is due to in-year base budget under spend of £1.687m offset by MTFS savings pressures of £1.621m

Parking & Highways is forecasting an under spend of £0.044m at Q1. This is mainly due to a shortfall of pay & display & residential permit income of £0.704m and increased staffing costs, debt registration and Parking System costs of £0.743m; mitigated by reduced other contractual costs, running costs and capital recharges of circa £1m.

Community Safety, Waste & Enforcement is forecasting an under spend of £0.339m at Q1. This is mainly due to a recurring additional waste recharge; off-set by a shortfall in Fixed Penalty Notice and Street Trading income.

Parks & Leisure is forecasting an overspend of £0.196m at Q1. This is mainly due to a one-off backdated Business Rate Charge for New River Leisure Centre. There will be additional but as yet unquantified cost associated with the review of Leisure services in the Borough.

OPS FM is forecasting an overspend of £0.158m at Q1. This is mainly due to an increase in staffing and security costs.

ADULTS, HEALTH AND COMMUNITIES

Over budget £18.696m

An overspend of £18.7m is forecast at Period 3, £17.5m of the forecast overspend relates to Adult Social Care, £1.0m in Housing Demand and £0.2m in Assistant Director of Commissioning. Public Health is forecasting a breakeven position at Period 3.

• **Adult Social Care £17.5m overspend**

The level of spend on placements continues to increase up from £110m in 2022/23 to a forecast £120m for 2023/24 and an adverse variance of £20m. The increased year on year pressures are as a result of increased numbers and costs among younger adults 18-64 which accounts for 55% of placement costs, and an increase in costs for older adults, where client numbers have largely stayed the same. Older Adults cost pressures arise from support given to providers to reflect the cost of living crisis and increased care package size due to more complex support needs. The flow of transitions, young people into adulthood, continues to create additional pressures on the budget, where individuals require support for many years.

Forecast savings delivery is £2.3m less than assumed in the budget for 2023/24 for Adult Social Care. Improved Commissioning and Efficiencies savings have not progressed and whilst some progress has been made towards ensuring all residents in scope with a care package receive the right level of care the target of £2.245m target is not expected to be achieved. The savings tracker provides more detail on each savings line. The service is working to identify alternative savings plans to mitigate the £2.3m forecast shortfall.

These pressures are partially offset by a favourable income variance of £6.4m. Client contributions £2.4m and contributions from Health at £2.9m in excess of the budget. In previous years, the amount of additional income received from health has been substantially in excess of budget in 2022/23. Additional funding for hospital discharge of c£3m was received in 2022/23. This is not expected to be the case in 2023/24, as the ICB has signalled that funding to support hospital discharge will be significantly reduced across 2023/24.

Steps are being taken to mitigate the forecast overspend, with improved processes in place around reablement, financial assessments and reviews of care packages. A review of the Continuing Healthcare process is planned to start in 2023/24, along with a refocus of the Better Care Fund, to ensure funding is applied in the most beneficial way to Adults, Health and Communities.

New national funding of £600m was announced at the end of July to add to the existing Market Sustainability and Improvement Fund. This funding will be made available to local authorities over the current financial year and 2024/25. A total of £365m will be distributed in 2023/24, where Haringey will receive £1.746m. The grant conditions have an expectation that a proportion will be used to support care providers with the remainder to ensure staffing capacity over the winter period. The proportion of the funding that might improve the current financial position has yet to be worked through.

- ***Housing Demand £1.0m overspend***

We continue to face significant pressures due to an increase in demand and limited supply options to avoid the need for placements into temporary accommodation or to move households on. The situation with all forms of voids continues to be a challenge and the availability of private sector lets is limited. As a result, we continue to have just over 100 households living in hotels. We have, however, moved away from ad-hoc arrangements with hotel chains, such as Travelodges, to a block booked arrangement with hotel providers to minimise costs.

We met with DLUHC on 10 August to discuss our B&B Elimination Plan, which is a condition of our HPG now that we have more than 5 households living in B&B. Their feedback was that it was a comprehensive Plan and subject to a few tweaks this will now be formally submitted to them. We have reprofiled our projections based on the Plan, which has led to a £1M reduction in our projected overspend position. We are doing further analysis and profiling work and hope to revise our projections further in P5.

We have been notified of additional Homelessness Prevention Grant funding of £2.19M, which has been awarded to assist with homelessness pressures, including additional approaches from Ukrainian refugees, increases in rough sleeping and increased temporary accommodation costs. This additional funding has now been factored into the current projections reducing the projected overspend by a further £2M.

CHILDREN'S SERVICES

Over budget £0.970m

Children and Young People Service is forecasting a pressure of £970K in period 3. There has been no material change since period 2.

This is largely as a result of residual pressures in Safeguarding and Social Care (£1.1M) and relates to both staffing and the cost of placements.

A number of issues are driving staffing costs and these include agency cover for harder to fill vacancies, long term sickness and maternity and also managing a £268K shortfall in the pay increment. Management action to reduce staffing costs over the last few months has seen agency spend reduce in June and this will continue. The positive Ofsted inspection outcome is supporting more interest in permanent employment in Haringey.

In relation to placements and staffing pressures, we are monitoring the impact of the outcome of a recent High Court Judgement which found the 'routine' practice of accommodating unaccompanied asylum-seeking children in hotels was unlawful. Unlawful accommodation of unaccompanied asylum-seeking children was not a feature of practice in

Haringey. As a result of this Judgement, there is a risk that we could receive more children through the National Transfer Scheme protocol which allows one Council to transfer children to another. We have always complied with the protocol and currently we have 32 unaccompanied asylum-seeking children and we have supported four other authorities outside of the National Transfer Scheme.

Further management action is being taken to mitigate the overall budget pressure in year and this includes actions in relation to SEND transport, income generation for Pendarren and reducing legal costs.

Our MTFS projects to deliver £1.63M of savings are on track.

PLACEMAKING AND HOUSING Balanced Budget

Placemaking and Housing are currently reporting a balanced position as at period 3.

Although there are apparent pressures in Corporate Property and Projects of c.£ 0.677m more work is required to analyse these figures and at Qtr1 the Directorate is maintaining a balanced forecast. The Qtr2 report will provide an update and include a variance if it is found to be reasonable and no mitigations can be found. The pressures being investigated are:-

Corporate Landlord £0.577m. This represents the estimated costs above budget associated with the current Corporate property estate. This has a number of drivers such as on-going high energy costs as well as business rate increases following the national revaluation in April 2023. The 2023/24 Budget allowed for some contingency to address utility and other contract and property related inflationary pressures. This is currently held centrally. Further work will be undertaken to challenge the service estimates before any of the contingency is transferred.

Corporate Property £ 0.100m- A previous Budget/MTFS round proposed a saving of £0.100m from the acquisition of Head leases. This is no longer deemed achievable due to the costs involved. Alternative saving proposals have been explored but at this point have not been identified.

DEDICATED SCHOOLS GRANT (DSG) Over budget £2.110m

As at period 3, we are forecasting a pressure of £2.1M in the DSG and this is in the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). There are no material variances being forecast for any of the other funding blocks.

The service has been allocated £55M in the High Needs Block for 2023 and, as agreed through our Safety Valve programme, our aim is to ensure our pressure is below £2.5M. This means we cannot exceed a spending envelope of £57.5M. The current forecast of £57.1M for the High Needs Block is £2.1M over budget, which means the programme is on track to deliver priorities in the Safety Valve Programme.

Table 3 – DSG Position Quarter 1

Blocks	Revised Budget	Q1 2023/24 Forecast	Q1 2023/24 Variance
	£'000	£'000	£'000
Schools Block	137,004	137,004	0
Central Block	2,710	2,710	0
Early Years Block	21,051	21,051	0
High Needs Block	55,019	57,129	2,110
Total	215,784	217,894	2,110

HOUSING (Housing Revenue Account - HRA)**Over budget £4.279m**

The Housing Revenue Account at period 3 – Q1 2023/24 reports a forecast adverse variance of £4.279m. The forecast year-end HRA surplus is £3.959m compared to the HRA budgeted surplus of £8.238m.

The Q1 full year forecast variance is mainly driven by a high disrepair/compensation cost which are now forecast to be £4.7m representing a variance of £3.6m against the budgeted sum. This coupled with increase in council tax payable on voids and properties earmarked for demolition. Many of these properties have been empty for over two years and now attract 200% of the normal council tax bill.

There is also a forecast reduction in dwelling income due to higher void levels. The authority is working to improve the current HRA position as the different strands of housing improvement plan are progressed over the coming months.

The Repairs Service is putting in place a new staffing structure in the Housing Disrepair Team, in order to better manage those cases in which the tenant/ lessee has issued a legal pre-action letter. The increase in staffing numbers with the introduction of new procedures will allow for the Council to actively manage more cases at one time which will allow us to reduce the amount of time a case remains open - this in turn will reduce costs spent on each case in terms of legal fees, claimant costs and compensation. The planned strategy is that cases will be managed by individuals in the team at different levels depending on the maximum potential value of a claim or its potential risk (such as potential reputational damage).

The Council is also implementing a new Case Management System & CRM (Granicus) which will allow cases to be more efficiently tracked and managed, with instructions given more quickly to the Council's legal services providers; this will reduce the requirement for high levels of email traffic and should also reduce the risk of litigation and the overall costs to the Council.

With an increase in capacity, the Council will be able to take a more strategic approach to the prevention of litigation and use of legal services - elements of the Disrepair Pre-action Protocol allow the Council to reject claims where the Council's complaints process has not been followed or where there is an Alternative Dispute Resolution process in place.

Table 4 – HRA Budget Forecast (Quarter 1)

	2023/24 Revised Budget	Q1 2023/24 YTD Var.	Q1 2023/24 Full Year Forecast	2023/24 Full Year Forecast Variance
<u>HRA BUDGET 2023/24 - Q1</u>	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(123,039)	1,053	(122,063)	976
Housing Revenue Account (HRA) - Expenditure	114,801	(4,991)	118,104	3,303
HRA Net Income	(8,238)	(3,938)	(3,959)	4,279
Housing Revenue Account Projected Surplus	(8,238)	(3,938)	(3,959)	4,279
Balance of HRA Account	-	-	-	-

				Appendix 2
HRA BUDGET 2023/24 - Q1	2023/24 Revised Budget	Q1 2023/24 YTD Var.	Q1 2023/24 Full Year Forecast	Q1 2023/24 Full Year Forecast Variance
	£000's	£000's	£000's	£000's
Service Charge Income - Hostels	(270)	(61)	(270)	-
Rent - Hostels	(1,522)	(56)	(1,506)	16
Rent - Dwellings	(93,987)	624	(93,027)	960
Rent - Garages	(744)	(28)	(744)	-
Rent - Commercial	(1,095)	264	(1,095)	-
CBS - Lease Rental Income	(2,691)	-	(2,691)	-
Income - Heating	(1,997)	313	(1,997)	-
Income - Light and Power	(2,491)	342	(2,491)	-
Service Charge Income - Leasehold	(7,881)	(381)	(7,881)	-
ServChgInc SuppHousg	(1,667)	6	(1,667)	-
Service Charge Income - Concierge	(1,680)	(6)	(1,680)	-
Grounds Maintenance	(2,347)	1	(2,347)	-
Caretaking	(2,117)	(6)	(2,117)	-
Street Sweeping	(2,550)	41	(2,550)	-
HRA Income	(123,039)	1,053	(122,063)	976
Supported Housing Central	652	(95)	652	-
Housing Management WG	25	(5)	25	-
Housing Management NT	29	13	29	-
Housing Management Hornsey	-	2	-	-
TA Hostels	262	(12)	670	408
Housing Management ST	10	(2)	10	-
Housing Management BWF	12	(3)	12	-
Under Occupation	177	(40)	177	-
Repairs - Central Recharges	2	-	2	-
Responsive Repairs - Hostels	403	(90)	690	287
Water Rates Payable	32	(6)	32	-
Housing Mgmnt Rechg Central	4,501	(1,097)	4,501	-
Other Rent Collection	144	(10)	144	-
Housing Mgmnt Rechg Energy	3,140	(313)	3,140	-
Special Services Cleaning	4,008	(979)	4,008	-
Special Services Ground Maint	1,981	(445)	1,981	-
HRA Pest Control	321	(43)	321	-
Estate Controlled Parking	151	(37)	151	-
Supporting People Payments	1,398	-	1,398	-
Bad Debt Provision - Dwellings	2,930	(733)	2,930	-
Bad Debt Provision - Leaseholders	189	-	189	-
Bad Debt Provisions - Hostels	70	-	70	-
HRA- Council Tax	428	2	1,068	640
Housing Delivery Team	-	11	-	-
Anti Social Behaviour Service	654	14	654	-
Interest Receivable	(200)	-	(200)	-
Corporate democratic Core	644	-	644	-
Leasehold Payments	-	101	-	-
Landlords Insurance - Tenanted	360	-	360	-
Landlords - NNDR	115	-	115	-
Landlords Insurance - Leasehold	1,361	-	1,361	-
HfH-Insourcing to LBH	-	21	-	-
Capital Financing Costs	18,585	-	17,584	(1,001)
Depreciation - Dwellings	21,457	-	22,400	943
ALMO HRA Management Fee	-	(498)	-	-
Community Benefit Society (CBS)	-	6	-	-
GF to HRA Recharges	2,873	-	2,873	-
Estate Renewal	1,204	(161)	854	(350)
Operational Dir Housing Serv & Buil	7,781	137	7,139	(642)
Housing Management	13,787	(373)	13,787	-
Property Services	23,615	69	26,633	3,018
Housing Improvement Plan (HIP)	1,700	(425)	1,700	-
HRA Expenditure	114,801	(4,991)	118,104	3,303
HRA Net Income	(8,238)	(3,938)	(3,959)	4,279
Housing Revenue Account Projected Surplus	(8,238)	(3,938)	(3,959)	4,279
Balance of HRA Account	-	-	-	-

Appendix 3 provides progress on savings 2023-24 delivery on a more detailed level.

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status
Directorate:Environment & Resident Experience								
PL20/9	01-Mar-21	Full Cost recovery of services	70	70	0	(70)	Red	Currently, council budgets continue to support matchday cleansing costs.
PL20/14	01-Mar-21	Commercial Waste	35	35	0	(35)	Red	Currently predicting similar out turn to 22/23. First two months sales not showing further growth as yet.
PL20/15	01-Mar-21	Fleet	50	50	0	(50)	Red	Awaiting outcome of fleet strategy - cross cutting saving across directorates
PL20/18	01-Mar-21	Crematorium Lease and Parks Property	20	20	20	0	Green	
PL20/22	01-Mar-21	Visitors Vouchers Pricing Structure change	50	50	0	(50)	Red	Combination of MTFS and F&C's - P2 projections reporting an unachievement of £124k. This due to the change from paper vouchers to virtual - this impacts on the bulk buying behaviour.
PL20/33	01-Mar-21	Residents Permits Pricing Structure	(10)	(10)	-10	0	Green	
PL20/34	01-Mar-21	Change 2 hour restrictions to full day	(40)	(40)	-40	0	Green	
PL20/36	01-Mar-21	Pay for Parking - Introduce a minimum 1 hour purchaseable sessions,	(10)	(10)	-10	0	Green	

PL20/38	01-Mar-21	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN	100	100	40	(60)	Amber	Original assumptions have changed - reduced cameras (e.g. number of cameras in zones). Higher than expected exemptions, increased number of cancellations. Higher volume of challenge representations. Higher level of sustained vandalism.
PL20/17	01-Mar-21	Increase green waste subscriptions	15	15	0	(15)	Red	Pre-MTFS income target not expected to be hit again this year
PL20/30	01-Mar-21	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new	80	80	80	0	Green	
EN_SAV_001	07-Feb-23	Enforcement income improvements including HGV and LTN	6,490	6,490	5,156	(1,334)	Amber	On Moving Traffic Enforcement - original assumptions have changed - reduced cameras (e.g. number of cameras in zones). Higher than expected exemptions, increased number of cancellations. Higher volume of challenge representations. Higher level of sustained vandalism. On HGV Retraction Zones - there has been delayed implementation (rephased) - This programme is delayed due to pressure in managing the LTN camera vandalism. 5 cameras not 10 as per Pro-forma savings - however, 5 new camera sites now operational to allow enforcement of established HGV zones (where no enforcement existed before). Income rate will depend on the level of compliance and how quickly that occurs once PCNs begin to be issued.
EN_SAV_004	07-Feb-23	Events Income Increases	50	50	50	0	Green	
EN_SAV_004	07-Feb-23	Not recruiting to existing vacancies	45	45	45	0	Green	
EN_SAV_004	07-Feb-23	Crematorium Lease and Parks Property increases	14	14	14	0	Green	
EN_SAV_004	07-Feb-23	Additional Parks FPN income	15	15	8	(7)	Amber	Delayed recruitment of enforcement officers
Total:Environment & Resident Experience			6,974	6,974	5,353	(1,621)		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
Placemaking & Housing								
20/25-EC01	11-Feb-20	Head Lease Acquisition Programme	100	100	0	(100)	Red	There a risk to this is not going as the the cost of purchasing the Headleases doe not deliver bvalue for money
P&H_SAV_001	07-Feb-23	Development Management & Building Control income and fees	170	170	170	0	Green	
P&H_SAV_002	07-Feb-23	Efficiencies within the Regeneraiton & Economic Development programme activity	200	200	200	0	Green	
Total:Placemaking & Housing			470	470	370	(100)		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
People - Children's Services								
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	100	100	100	0	Green	
CH103	01-Mar-21	Delivering residential mother and baby assessments	30	30	30	0	Green	
CYP_SAV_001	07-Feb-23	Improved Service Commissioning to offset inflation pressure	1,000	1,000	1,000	0	Green	
CYP_SAV_002	07-Feb-23	Extension of existing savings programmes	500	500	500	0	Green	
Total: Children's Services			1,630	1,630	1,630	0		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
People - Adults, Health & Communities								
B2.8	13-Feb-18	Mental Health (overachievement of original target)	500	500	250	(250)	Red	Further analysis is to be completed this week, savings will be shared with finance on the 01/08/2023
PA6	12-Feb-19	Transfer of High Cost Day Opps (overachievement of original target)	110	110	50	(60)	Amber	
PA8	12-Feb-19	Investment of drug and alcohol savings in preventative services for adults and families, targeting health inequalities	100	100	100	0	Green	
AS101	01-Mar-21	Fast Track Financial Assessments (overachievement of original target)	124	124	124	0	Green	
	01-Mar-21	Adults Delayed Savings - C19	201	201	176	(25)	Amber	
HO102	01-Mar-21	HfH taking over the lease of PSL properties on their expiry	51	51	51	0	Green	
AHC_SAV_001	07-Feb-23	Improved processes and practises to ensure that residents receive the right level of care	2,245	2,245	1,500	(745)	Amber	
AHC_SAV_002	07-Feb-23	Mental Health accommodation and outcomes	188	188	273	85	Green	

AHC_SAV_003	07-Feb-23	Preventing debt build up for clients and sustainable financial pathway improvement	800	800	800	0	Green	
AHC_SAV_004	07-Feb-23	Contract reviews	500	500	500	0	Green	
AHC_SAV_005	07-Feb-23	Improved commissioning and efficiencies	1,300	1,300	0	(1,300)	Red	Adults Safety Valve
AHC_SAV_006	07-Feb-23	Extended Provision (Lodge & Council-owned buildings)	99	99	0	(99)	Red	The redesign of Russell Road has not progressed cannot tender for a designer/contractor until report from structural engineer recommends route forward. Additional surveys signed off but brief definition scope document on hold until findings of structural report defines the scope of works. equally change is leadership operational director to be briefed.emporary PM to be recruited Project will not be on site this financial year. Modular homes development is progressing valuationreport to be presented at the housing board May 23
AHC_SAV_007	07-Feb-23	Use 1 bed social housing as Temporary Accommodation (TA)	69	69	69	0	Green	
AHC_SAV_008	07-Feb-23	Targeted 1 bed project	80	80	80	0	Green	
AHC_SAV_009	07-Feb-23	Targeting families that have been in TA for significant number of years	400	400	400	0	Green	The number of lets has been slow due to the voids issues which is now showing improvements. There have been 24 lets to homeless families since April 2023, most of which have been to households who are being atrgeted as part of teh project. The target is likely to be achieved although to ensure success, void performance must continue to improve for both repairs and sign ups. Families are being targeted for moves for the new Walter Tull development and over 75% of family sized properties are being let to families in temporary accommodation.
AHC_SAV_010	07-Feb-23	Lease conversion Project	81	81	81	0	Green	
Subtotal: Adults, Health & Communities			6,848	6,848	4,454	(2,394)		

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	Description	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2023/24 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status
Culture, Strategy & Engagement									
20/25-YC10 - YC1	11/02/2020 & 12/02/2019	Additional sites for on street digital advertising & Out of home advertising income generation	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.	6	6	6	0	Green	
CSE_SAV_001	07-Feb-23	Customer Services & Libraries Service Reviews		300	300	230	(70)	Amber	Approx. £140k savings from the proposed re-structure of management resources and reviewing the Home Library Service delivery model – the staff consultation is planned to open in July for 30 days and also a light touch residents consultation is required regarding the Home Library Service, therefore full implementation will not be before September 2023, hence the whole saving will not be achieve (approx £70K)
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities		128	128	120	(8)	Amber	
CSE_SAV_003	07-Feb-23	Improved Debt Recovery		365	365	355	(10)	Amber	
CSE_SAV_004	07-Feb-23	Single Person Discount Reviews		290	290	290	0	Amber	
Total: Culture, Strategy & Engagement				1,089	1,089	1,001	(88)		
	09-Mar-21	Digital Together	Cross-Cutting Saving Proposal - re-profiled as part of 2023/24 Budget process	500	500	500	0	Amber	
				1,589	1,589	1,501	(88)		

					Appendix 4
2023/24 Capital Monitoring, @ Quarter One (Prd. 3) Projection Sheet		2023/24 Full year Revised Budget	2023/24 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Scheme Progress Comments (for SLT, Capital board and Cabinet report) - Please update
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	
101	Primary Sch - repairs & maintenance	5,270	5,270	(0)	<p>We are currently underway with our planned works with the majority of the costs being accounted for in and around the breaks - summer, half terms, etc. these are where we see the spikes in spending.</p> <p>There has also been a large allowance made, in reactive works funding terms, for the winter period where we would normally find issues with boiler plant, heating and roof defects.</p> <p>The figures for spending so far do not account for any capitalisation of salaries from the projects team, which would reduce the underspend significantly to approx. £120k.</p> <p>It is difficult to say that we can guarantee either spending or not spending any underspend identified. The nature of the reactive works is difficult to gauge and can be very dependant on circumstances, weather, etc. It might be worth leading it budget for now, if at all possible, to allow some leeway and to see how the planned spending goes, prior to diverting it.</p>
102	Primary Sch - mod & enhance (Inc SEN)	17,814	9,197	(8,616)	The scheme is for works to a range of schools to deal with the most serious condition issues,
109	Youth Services	0	0	0	The budget is to be transferred to scheme 411
110	Devolved Sch Capital	531	531	0	Forecast to budget as funding goes through to schools directly.
114	Secondary Sch - mod & enhance (Inc SEN)	2,783	583	(2,200)	Discussion with the DfE indicate that they will reimburse a significant proportion of RAAC costs that are being incurred.
117	Children Safeguarding & Social Care	26	26	0	A minor scheme to extend a house to provide additional fostering capacity
118	Special Educational Needs Fund (New Provision Fund)	0	0	0	budget moved to scheme 125 to consolidate all the Safety Valve funding in one place
121	Pendarren House	4,841	546	(4,295)	Scheme needs H&S works so an allowance has been made for this financial year
122	Alternative Provision Strategy	1,200	0	(1,200)	Scheme unlikely to spend this financial year pending review of the interaction with safety valve programme
123	Wood Green Youth Hub	0	3	3	Scheme closed
124	In-Borough Residential Care Facility	1,700	300	(1,400)	Project is still at scoping stage with the needs and gap analysis being undertaken, spend likely next year
125	Safety Valves	500	500	0	This budget has been reprofiled to more accurately reflect expenditure
Children's Services		34,664	16,955	(17,709)	

201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,679	2,678	(0)	Given the volume of work on site, sitting with our contractors and completed awaiting payment, the service is confident of achieving the projected spend for 2023/24.
207	New Day Opp's Offer	0	0	0	Scheme closed
208	Supported Living Schemes	2,000	0	(2,000)	The scheme is being reviewed to determine if delivery through the General Fund capital programme is best or whether it should be delivered in the HRA but no expenditure anticipated this year
209	Assistive Technology	962	962	0	The A2D deployment has commenced. Two suppliers have been selected and deployment has commenced with one (Careium). We are also proposing to join an alternate framework to undertake procurement through that route. The tender for the new call monitoring platform should commenced September 2023.
211	Community Alarm Service	177	177	0	Expenditure is on track
213	Canning Crescent Assisted Living	1,109	1,109	(0)	This scheme is delayed due to Cosmur walking off of site which has also incurred additional cost, which may be reclaimable from the contractor.
214	Osborne Grove Nursing Home	3,232	267	(2,965)	Osborne Grove paused whilst a review of business case is undertaken.
217	Burgoyne Road (Refuge Adaptations)	511	0	(511)	This scheme is paused pending release of GLA AHP refuge programme grants.
221	Social Care System Implementation	1,983	1,983	(0)	Although currently forecasted to come under budget, a contingency was agreed with the programme board of AI28 over the life of the programme, this equates to approx 5% of total programme budget. This contingency could be required in the event of the more severe (though unlikely) risks being realised such as significant issues with Data Migration or even short delays to the Childrens Go Live dates.
222	Wood Green Integrated Care Hub	0	0	0	Scheme closed
223	Welbourne Health Centre	3,152	3,152	0	This scheme is to make a contribution to the Welbourne Health Centre as previously agreed
224	Edwards Drive	1,200	0	(1,200)	The potential purchase of the land is subject to agreement of the NHS but noit likely to happen this year.
225	Locality Hub	1,500	800	(700)	Work is currently underway post budget fortnight and proposals are being developed. The spend for this year is assumed to be on the NRC.
Adults, Health & Communities		18,505	11,128	(7,377)	

301	Street Lighting	1,552	839	(713)	There remains a significant problem and worsening problem with delays to materials availability across the industry.
302	Borough Roads	9,827	7,551	(2,276)	There remains a significant problem and worsening problem with delays to materials availability across the industry.
303	Structures (Highways)	420	50	(370)	Current programme would just procurement / approval in q3/q4. A meaningful start would therefore be difficult in the current financial year, so funding could be slipped into next financial year.
304	Flood Water Management	1,222	490	(732)	There remains a significant problem and worsening problem with delays to materials availability across the industry. However spend is subject to potential outcomes around the Queenswood project, which may impact programming / profile of this specific project
305	Borough Parking Plan	464	407	(57)	Design stage at this time - reviewing the programme and looking for implementation for Q2
307	CCTV	1,030	471	(559)	Due to operational delays in delivering parts of the scheme there has been some under spend. The remaining underspend will ideally need to be reprofiled to next year.
309	Local Implementation Plan(LIP)	1,000	1,000	(0)	This is external funding from TfL . The value to spend is based on current in year allocation confirmed by TfL, which because of funding constraints/requirements being set by DfT is currently unknown for the whole financial year
310	Developer S106 / S278	250	250	0	External funding.
311	Parks Asset Management:	1,292	692	(600)	Works in progress to spend by end Q4. The underspend relates to the LBH borrowing component of this budget
313	Active Life in Parks:	1,473	1,013	(460)	Works in progress to spend by end Q4. The underspend relates to the LBH borrowing component of this budget
314	Parkland Walk Bridges	3,700	350	(3,350)	Works although tendered this year will take place in 24/25
317	Down Lane MUGA	0	0	0	Scheme closed

321	MOPAC - Crime & Disorder Reduction	0	0	0	Scheme closed
322	Finsbury Park	300	300	(0)	Spend relates to income generated and will always come to budget
323	Parking Strategy	153	0	(153)	Development plan - confirm full programme by Q2
325	Parks Vehicles	360	360	0	Expect to purchase vehicles in year
328	Street & Greenspace Greening Programme	175	78	(97)	Will spend whole budget plus other grants to be added for Q2 monitoring.
329	Park Building Carbon Reduction and Improvement Programme	1,050	0	(1,050)	Condition surveys are underway and expect package of work to flow from this. Unlikely to spend this year
331	Updating the boroughs street lighting with energy efficient LED Lamps	77	77	(0)	There remains a significant problem and worsening problem with delays to materials availability across the industry. Pre-emptive ordering has taken place and we confident at this stage that full spend will be achievable.
332	Disabled Bay/Blue Badge	311	311	(0)	Design and outreach stage - review surveys, programme and implementation for Q2
333	Waste Management	262	262	0	
334	Parks Depot Reconfiguration	387	0	(387)	Minimal spend this year so far.
335	Streetspace Plan	3,773	3,773	(0)	Investment continues in the plan
336	New River Sports & Fitness	779	30	(749)	Investment plans being worked up to deliver revenue saving.
337	OFM Assets	206	0	(206)	Currently being reviewed to see if this spend is required will be updated for Q2
338	Road Casualty Reduction	2,034	867	(1,167)	There remains a significant problem and worsening problem with delays to materials availability across the industry. Staff and consultant resources also remain a risk
339	Wildflower Meadow Planting	123	0	(123)	Expect to complete year 2 of this programme all works in place for this autumn.
340	Wolves Lane: Market Garden City	160	160	0	Grant paid to the Wolves Lane Consortium.
119	School Streets	920	660	(260)	Cabinet will soon be agreeing a new raft of school streets
444	Marsh Lane	251	251	0	This is a retention payment and a contractual commitment
Environment & Resident Experience		33,551	20,240	(13,311)	

401	Tottenham Hale Green Space	4,566	4,566	(0)	23/24 budget has been aligned with 23/24 spend forecast. Slippage to be carried into next FY for delivery of key works. Down Lane Park programme to be moved to Cap Scheme 408 in this report.
402	Tottenham Hale Streets	8,935	8,934	(0)	23/24 budget has been aligned with 23/24 spend forecast. Slippage to be carried into next FY for delivery of key works.
404	Good Economy Recovery plan	1,979	1,979	(0)	Main spend against Shop front/public realm improvements - stage 2 to begin in Sept (delay of three months due to staffing).
406	Opportunity Investment Fund	251	251	0	We are in the process of finalising a loan worth £128K in the coming weeks. Expected to award further loans this FY. A contractual commitment.
408	Down Lane Park	1,604	1,604	0	This is a newly created capital scheme, taken from scheme 401 - Tottenham Hale Green Space
411	Tottenham Heritage Action Zone (HAZ)	3,439	3,364	(75)	LBH is bound by a funding agreement with Historic England to deliver HAZ programme outputs by March 2024: £688k in grant funding and £1.26 million in match funding must be spent this financial year. Projects are on track either to complete or be in delivery by autumn/winter 23/24, although it will be necessary to compress programme timescale to achieve outputs this financial year.
415	North Tott Heritage Initiative	348	348	0	The slippage needs to be moved -virement to scheme 474.
418	Heritage building improvements	0	0	0	Scheme closed
421	HRW Acquisition	75,800	75,800	(0)	As part of the CPO the Council is required to demonstrate the ability to purchase the properties. As part of the CPOIA with Lendlease, the Council has agreed to forward fund these acquisitions. Private Treaty negotiations are underway to reduce cost where possible. Mayor's Land Fund Loan repayment due in Sept'23. Second MLF drawdown expected this FY, and passed through to Lendlease this FY also.
429	Site Acq (Tott & Wood Green)	25,236	0	(25,236)	No acquisitions are forecast this year and given viability issues unlikely that a purchase could achieve viability

430	Wards Corner Development	5,332	5,332	0	Planned expenditure in 2023 relates to acquisition agent costs, heritage assessment and building condition surveys. The March 24 cost inclusion relates to the cost of acquiring the remaining private third party property interests on the site.
431	Gourley Triangle Development	7,000	0	(7,000)	This budget relates to the build out of the scheme that will not be spend this financial year.
452	Low Carbon Zones	150	150	0	Project to be aligned with increased fuel poverty awareness in winter 23/24.
457	Future High Street Project	13,444	13,444	(0)	The spend for 2023/24 will be accelerated through progression of Gourley Triangle land acquisition. There is also expected spend against other projects within the programme as the projects progress.
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,525	1,525	0	10005942 SIP 1 Northumberland Pk Broadband, £945k. 2023-24: £100k. 2024-25: £845k. Ph2 at tender preparation stage. Contract for broadband installation works will be commissioned in 2023-24. Main installation works to commence in Feb 24 and full spend and delivery of outputs by March 2025. 10006773 SIP2 Workspace & Biz Support, £580k. 2023-24: £150k. 2024-25: £430k. 2023-24 spend will comprise of business support and apprentice activities as approx. £100k on the Wood Green Enterprise Hub workspace refurbishment works
459	Wood Green Regen Sites	1,853	157	(1,696)	Capital slippage to reflect the current 23/24 planned budget. This includes salary capitalisation.
465	District Energy Network (DEN)	2,470	2,470	(0)	Preparation of the full business case continues
471	Tailoring Academy Project	15	15	0	Scheme closed
473	Enterprising Tottenham High Road (ETHR)	1,334	1,334	(0)	Slippage carried forward to support commitment to deliver Enterprising Tottenham High Road programme. New DoV to be submitted to GLA to carry programme into 23/24 & 24/25 at the right time.
474	Tottenham High Road Strategy	603	603	0	Match funding to support FHSF primary focus for 2023/24 will be delivery of Tottenham Green Market

475	Heart of Tottenham (HOT)	0	0	0	Scheme closed
478	Wood Green Good Growth Fund	1,017	1,017	(0)	Capital slippage to reflect the current 23/24 planned budget.
479	54 Muswell Hill Health Centre	100	100	0	Budget needed for potential remedial works
480	Wood Green Regen (2)	2,275	924	(1,351)	Capital slippage to reflect the current 23/24 planned spend.
481	Strategic Investment Pot	199	199	0	Park of the workspace budget, see 4005
483	Productive Valley Fund (SIP)	879	879	0	A loan offer of £216K has been conditionally awarded pending completion of lease agreement. We have a pipeline of applications and expect to award the remaining fund. The resources are contractually committed as part of the agreement for the grant.
488	Liveable Seven Sisters (LSS)	1,019	1,019	0	Scheme is for a range of interventions as part of the FHSF
493	Bruce Grove Yards (BGY)	218	218	0	Match funding to support FHSF primarily Your Bruce Grove.
4001	Maintenance of Tottenham Green Workshops	375	1	(374)	No current plans for works at the workshops, hence budget reduced
4002	Northumberland Park estate area public realm	928	928	0	Public realm improvement have now started on site and are due to complete in Aug'23 ahead of the start of the football. Further public realm improvement could be commissioned, subject to the outcome of capital programme review.
4003	Tottenham Hale Housing Zone Funding	11,323	11,323	0	Scheme being reviewed in light of changes to the agreement with the GLA
4005	SME Workspace Intensification	3,513	313	(3,200)	The position of all the current projects are being reviewed to provide recommendations as the basis for agreeing options for delivery and the use of funds. This review is currently underway following some further viability and options analysis for the 551b project. The report will be finalised to reflect discussions from the Budget Fortnight process. Minimal further spend anticipated this year.

4007	Tottenham Hale Decentralised Energy Network (DEN)	6,259	6,259	(0)	Preparation of the full business case continues
4008	Wood Green Decentralised Energy Network (DEN)	3,198	3,198	0	Preparation of the full business case continues
4009	Additional Carbon Reduction Project	1,000	0	(1,000)	Scheme unlikely to spend this financial year
4010	Selby Urban Village Project	4,406	4,406	0	The Selby project (ph 1) is now progressing following Levelling Up funding. Re-mobilising is currently underway to meet spend deadlines and objectives. Planning submission is anticipated this financial year, twin-tracked with a procurement for delivery.
4011	Commercial Property Remediation	6,714	500	(6,214)	Scheme to upgrade the commercial property portfolio unlikely to spend substantially this financial year
4012	Energy Performance Certificate improvements	1,000	1,000	0	Expenditure assumed to be incurred otherwise our commercial property will be non compliant and will not be able to be let
4013	Clean Air School Zones	400	0	(400)	Cabinet report authorising new school streets being considered in September
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	1,200	1,200	0	Design development and consultation are underway
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route	1,750	642	(1,108)	Design development and consultation are underway
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking	200	200	0	Design development and consultation are underway
4993	Pride in the High Road (PITHR)	0	0	0	Scheme closed
316	Asset Management of Council Buildings	7,646	7,646	0	Spend currently under review, assumed to spend to budget at this point although anticipate that there will be an underspend
Placemaking & Housing		211,502	163,848	(47,654)	
509	CPO - Empty Homes	9,673	2,673	(7,000)	Although we have property which has been approved for CPO it is still with legal serviced to submit their statement of reasons to Secretary of State(SoS) for its approval to commence with the CPO's.Until such as time there will be no spend against this capital but we must have capital budget in place to show s of S we have ends to purchase.
512	Wholly Owned Company	5,000	0	(5,000)	There is no spend on this project and unlikely that there would be any.
Placemaking & Housing		14,673	2,673	(12,000)	

602	Corporate IT Board	3,879	3,879	0	
604	Continuous Improvement	794	794	0	There are some key corporate programmes whose funding is being confirmed e.g. Windows 11 and the data centre move. It is hoped that within the next few months, these variables will be confirmed and therefore greater confidence in the spend profile (will be adjusted if required).
605	Customer Services (Digital Transformation)	448	448	(0)	Full spend is expected to support the digital change agenda
621	Libraries IT and Buildings upgrade	2,190	2,190	0	Scheme nearing completion with Muswell Hill on site
623	Wood Green Library	1,498	1,498	0	Works are planned for this year
607	Financial Management System Replacement	1,613	1,613	0	Expected start date of 01/10/2023
624	Digital Together	406	406	0	Full spend is expected to support the digital change agenda
650	Connected Communities	0	0	0	Scheme closed
653	Capital Support for IT Projects	534	534	0	Budget is available for project support. To be allocated depending on need. Presently funding SharePoint Migration - £187,905 expected spend by end Nov 2023
655	Data Centre Move	810	810	0	Spend will be dependant upon a successful tender process. The project is currently working with corporate procurement with a view to awarding the contract later 2023 / early 2024.

656	BT Big Switch Off	1,000	1,000	0	The scheme is to transition from an analogue system that BT Openreach are switching over to digital, hence necessary spend. The project manager is scoping the project and not all costs have been identified. The scoping exercise will define final expenditure and is expected in the next few months.
657	Corporate Laptop Refresh	400	400	0	Windows 11 project is being planned. Expected deployment will be Q2/Q3 2024. The next few months will confirm the spend profile.
658	ERP - Full Replacement (Investigation Only)	200	200	0	This project is in the scoping phase and expenditure is uncertain
659	M365 Additional Functionality	800	800	0	This project is in the scoping phase and expenditure is uncertain
447	Alexandra Palace - Maintenance	470	470	0	Annual capital maintenance of the Palace and has been passed over.
464	Bruce Castle	9,125	50	(9,075)	Project unlikely to spend this financial year
330	Civic Centre Works	4,116	4,116	0	Scheme is progressing and expenditure profile to be reviewed
699	P6 - Approved Capital Programme Contingency	2,774	2,773	(0)	The contingency is assumed to be spent, but may not be
Culture, Strategy & Engagement		31,057	21,982	(9,074)	
TOTAL GF CAPITAL PROGRAMME		343,951	236,826	(107,125)	

HRA					
202	HRA - P2 Aids, Adap's & Assist Tech - Council	39	1,100	1,061	Given the volume of work on site, sitting with our contractors and completed awaiting payment, the service is confident of achieving the projected spend for 2023/24. As the budget for this cost centre has not been posted, we have assumed and have projected for the same £1.1M budget as last year.
550	New Homes Acquisition	3,306	44,315	41,009	<p>The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q1 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this.</p> <p>Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high).</p> <p>Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q2 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.</p>
551	Existing Home Acquisitions - TA	22,698	14,570	(8,128)	forecast based on 47 properties (27+20) Average of £310K per property. rise in interest rates, reduced viability and limited new build RTB to match against acquisition purchases
552	HRA – P5 Carbon Reduction	14,579	630	(13,949)	Significant underspend forecast. This is due to cancellation of the Energiesprong project which was due to start last year. A new £8m retrofit programme is underway but expect only design/feasibility costs in 23/24. Further work planned for this year to develop additional retrofit schemes to ensure pipeline of projects. Carry forward from 22/23 is no longer required

553	HRA – P5 Fire Safety	5,470	8,995	3,525	Current forecast is for an overspend on Capital Fire Safety budget of £3.525m. This includes £2.4m of EICR and Smoke detector installations. There is £2.4m within the M&E budget allocated to smoke and heat detectors. Therefore, this should be vired from M&E to Capital Fire Safety, which would reduce the current projected overspend to £1.125m. This may be reduced subject to progress on other projects within the capital fire safety budget.
554	Broadwater Farm Project	29,388	10,502	(18,886)	The Broadwater Farm budget is due to underspend this year due to a re-profiling of the refurbishment programme, delays to demolition of Northolt and delays to the new build programme where the current contractor has been terminated. The budget will be re-based in 2022/23 to provide an up to date cashflow for future years. Carry forward from 22/23 is no longer required
590	HRA - P5 Homes for Haringey (HFH)	41,443	39,417	(2,026)	Currently forecasting a small overspend of £374k (once virement to Fire Safety budget has been done). Pressure on budget due to increased costs associated with Noel Park Pod Project and acceleration of EICR testing programme which is expected to increase in cost by 50% this year.
599	New Homes Build Programme	162,803	78,129	(84,674)	<p>The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q1 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this.</p> <p>Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high).</p> <p>Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q2 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.</p>
TOTAL HRA CAPITAL PROGRAMME		279,726	197,657	(82,069)	
OVERALL CAPITAL PROGRAMME		623,677	434,483	(189,194)	

HRA Top 10 Capital Scheme Update							
Scheme	Approved Budget (Total Scheme Cost)	Budgeted Spend for 23/24	EOY Forecast Spend	EOY Forecast Variance(Overspend/ Underspend)	Commentary	Projected Start Date	Projected End Date
	£'000	£'000	£'000	£'000			
Ashley Road Depot	122,714	16,960	23,858	6,898	Scheme on site and progressing well - significant monthly contractor invoices now being received and spend is ramping up.	31/03/2023	03/07/2026
Hale Wharf	66,599	29,196	19,685	9,511	Scheme is on site. Progress is swift, although the last couple of months have been slower due to a crane accident on site. Contractor is confident they will complete on schedule however, and monthly spend will continue to be consistently high.	09/03/2022	30/12/2024
Welbourne Centre	50,637	3,100	952	2,148	Vast majority of costs already paid out. Residential scheme is handing over within the next 2-3 months, with health centre handing over around the end of the year.	15/12/2019	18/10/2023
1A Ashley Gardens	31,169	1,247	351	897	Scheme complete - remaining retention to be released in December 2023.	12/03/2020	03/12/2021
Chocolate Factory	28,048	14,637	14,564	72	Scheme progressing well on site. Aiming to complete within the current financial year and spend is accordingly high.	31/03/2022	15/04/2024
Cranwood Avenue	21,198	10,442	3,830	6,613	Significantly monthly expenditure to contractor forecast to begin from Q3 of the FY, pending final pre-commencement planning condition sign off.	09/09/2022	31/03/2025
Remington Road	16,832	9,295	12,222	2,928	Scheme progressing apace on site - regular monthly valuations coming in and will continue throughout the FY.	01/07/2022	01/05/2024
Red House	13,673	0	324	324	Scheme progressing on site, albeit certain quality issues which are being robustly challenged with the developer. Due to the nature of the contract (pay on completion), spend during the FY will be comparatively low.	13/01/2020	30/06/2024
Kerswell Close	9,618	886	2,716	1,830	Demolition now complete and detailed design work at an advanced stage. Expecting significant monthly contractor valuations to begin coming in within the next couple of months.	01/03/2023	28/02/2025
Partridge Way	9,520	4,746	6,767	2,021	Work on site carrying on in earnest. Piling complete and cranes erected. Monthly contractor valuations being received - this will continue through the FY.	02/02/2023	30/09/2024
Watts Close	6,606	3,804	2,572	1,232	Site due to hand over within the next couple of months. Paying out final main monthly contractor valuations accordingly.	21/09/2022	24/06/2023

2023/24 (GF) CAPITAL MTFS BUDGET (INCLUDING 2022/23 C/F's) STORY BOARD AS AT QUARTER ONE-APPENDIX 5

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)		2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000		£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	5,270			5,270		5,000	5,000	5,000	5,000	25,270
102	Primary Sch - mod & enhance (Inc SEN)	17,814			17,814		11,000	4,000	0	0	32,814
109	Youth Services	75	(75)		0		0	0	0	0	0
110	Devolved Sch Capital	531			531		531	531	531	531	2,655
114	Secondary Sch - mod & enhance (Inc SEN)	2,783			2,783		270	270	0	0	3,322
117	Children Safeguarding & Social Care	26			26		0	0	0	0	26
118	Special Educational Needs Fund (New Provision Fund)	2,002	(2,002)		0		0	0	0	0	0
121	Pendarren House	4,841			4,841		0	0	0	0	4,841
122	Alternative Provision Strategy	1,200			1,200		787	4,500	1,800	1,500	9,787
124	In-Borough Residential Care Facility	1,700			1,700		3,000	1,500	0	0	6,200
125	Safety Valve	7,000	3,198	(9,698)	500		8,661	3,250	0	0	12,411
Children's Services		43,241	1,121	(9,698)	34,664		29,249	19,051	7,331	7,031	97,325

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	2,670	9		2,679
208	Supported Living Schemes	2,000			2,000
209	Assistive Technology	962			962
211	Community Alarm Service	177			177
213	Canning Crescent Assisted Living	859	250		1,109
214	Osborne Grove Nursing Home	3,232			3,232
217	Burgoyne Road (Refuge Adaptations)	511			511
221	Social Care System Implementation	1,983			1,983
222	Wood Green Integrated Care Hub	0			0
223	Welbourne Health Centre	3,152			3,152
224	Edwards Drive	1,200			1,200
225	Locality Hub	1,500			1,500
Adults, Health & Communities		18,246	259	0	18,505

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
2,193	2,200	2,200	2,200	11,472
2,000	2,000	2,000	2,000	10,000
300	0	0	0	1,262
177	177	177	177	885
0	0	0	0	1,109
22,723	21,389	930	0	48,273
1,000	1,000	366	0	2,877
0	0	0	0	1,983
1,000	0	0	0	1,000
0	0	0	0	3,152
500	10,300	7,000	2,000	21,000
1,500	0	0	0	3,000
31,393	37,066	12,673	6,377	106,013

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
119	School Streets	920			920
301	Street Lighting	1,552			1,552
302	Borough Roads	9,827			9,827
303	Structures (Highways)	420			420
304	Flood Water Management	1,222			1,222
305	Borough Parking Plan	464			464
307	CCTV	1,030			1,030
309	Local Implementation Plan(LIP)	1,000			1,000
310	Developer S106 / S278	250			250
311	Parks Asset Management:	1,292			1,292
313	Active Life in Parks:	1,473			1,473
314	Parkland Walk Bridges	3,700			3,700
321	MOPAC - Crime & Disorder Reduction	49	(49)		0

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
()	()	()	()	
1,000	400	400	400	3,120
1,300	1,300	1,539	1,539	7,230
10,909	10,909	7,858	0	39,503
0	0	0	0	420
0	0	0	0	1,222
321	321	0	0	1,106
0	0	0	0	1,030
1,000	1,000	1,000	1,000	5,000
250	250	250	250	1,250
300	300	300	300	2,492
230	230	230	230	2,393
2,000	2,000	2,000	2,000	11,700
0	0	0	0	0

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
322	Finsbury Park	500	(200)		300
323	Parking Strategy	153			153
325	Parks Vehicles	360			360
328	Street & Greenspace Greening Programme	175			175
329	Park Building Carbon Reduction and Improvement Programme	1,050			1,050
331	Updating the boroughs street lighting with energy efficient LED Lamps	77			77
332	Disabled Bay/Blue Badge	311			311
333	Waste Management	262			262
334	Parks Depot Reconfiguration	387			387
335	Streetspace Plan	3,773			3,773
336	New River Sports & Fitness	779			779
337	OFM Assets	206			206
338	Road Casualty Reduction	2,034			2,034
339	Wildflower Meadow Planting	123			123
340	Wolves Lane: Market Garden City	160			160
444	Marsh Lane	251			251
Environment & Resident Experience		33,800	(249)	0	33,551

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
500	500	500	500	2,300
0	0	0	0	153
360	0	0	0	720
175	75	75	0	500
1,000	750	550	0	3,350
0	0	0	0	77
0	0	0	0	311
0	0	0	0	262
0	0	0	0	387
0	0	0	0	3,773
533	533	533	0	2,378
0	0	6	0	212
1,600	1,600	1,600	0	6,834
0	0	0	0	123
0	0	0	0	160
0	0	0	0	251
21,478	20,168	16,841	6,219	98,257

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
401	Tottenham Hale Green Space	6,170	(1,604)		4,566
402	Tottenham Hale Streets	8,935			8,935
4003	Tottenham Hale Housing Zone Funding	11,323			11,323
404	Good Economy Recovery plan	1,979			1,979
406	Opportunity Investment Fund	251			251
408	Down Lane Park	0	1,604	0	1,604
411	Tottenham Heritage Action Zone (HAZ)	3,364	75		3,439
415	North Tott Heritage Initiative	348			348
421	HRW Acquisition	75,800			75,800
429	Site Acq (Tott & Wood Green)	25,236			25,236
430	Wards Corner Development	5,332			5,332
431	Gourley Triangle Development	7,000			7,000
452	Low Carbon Zones	150			150
457	Future High Sreet Project	13,444			13,444
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,525			1,525
459	Wood Green Regen Sites	1,853			1,853
465	District Energy Network (DEN)	2,470			2,470
471	Tailoring Academy Project	15			15
473	Enterprising Tottenham High Road (ETHR)	1,334			1,334
474	Tottenham High Road Strategy	603			603
478	Wood Green Good Growth Fund	1,017			1,017
479	54 Muswell Hill Health Centre	100			100
480	Wood Green Regen (2)	2,275			2,275
481	Strategic Investment Pot	199			199
483	Productive Valley Fund (SIP)	879			879

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
1,129	0	2,958	0	8,653
1,377	70	0	0	10,382
2,000	0	0	0	13,323
0	0	0	0	1,979
0	0	0	0	251
0	0	0	0	1,604
0	0	0	0	3,439
0	0	0	0	348
12,200	4,600	0	0	92,600
6,000	6,715	112,600	0	150,551
1,000	2,937	0	0	9,269
9,575	26,590	1,400	1,200	45,765
0	0	43,007	0	43,157
3,206	875	0	0	17,525
0	0	0	0	1,525
1,053	4,204	0	0	7,110
1,771	6,372	5,040	0	15,653
0	0	0	0	15
0	0	0	0	1,334
0	0	0	0	603
0	0	0	0	1,017
0	0	0	0	100
3,494	1,223	0	0	6,991
0	0	3,568	0	3,767
0	0	0	0	879

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
488	Liveable Seven Sisters (LSS)	1,019			1,019
493	Bruce Grove Yards (BGY)	218			218
4001	Maintenance of Tottenham Green Workshops	375			375
4002	Northumberland Park estate area public realm	928			928
4005	SME Workspace Intensification	3,513			3,513
4007	Tottenham Hale Decentralised Energy Network (DEN)	6,259			6,259
4008	Wood Green Decentralised Energy Network (DEN)	3,198			3,198
4009	Additonal Carbon Reduction Project	1,000			1,000
4010	Selby Urban Village Project	4,406			4,406
4011	Commercial Property Remediation	6,714			6,714
316	Asset Management of Council Buildings	7,646			7,646
4012	Energy Performance Certificate improvements	1,000			1,000
4013	Clean Air School Zones	400			400
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	1,200			1,200
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	1,750			1,750
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	200			200
4017	Expansion of the School Street Programme	0			0
Placemaking & Housing		211,427	75	0	211,502
509	CPO - Empty Homes	9,673			9,673
512	Wholly Owned Company	5,000			5,000
Placemaking & Housing		14,673	0	0	14,673
330	Civic Centre Works	4,116			4,116
602	Corporate IT Board	3,879			3,879
604	Continuous Improvement	794			794
605	Customer Services (Digital Transformation)	448			448
607	Financial Management System Replacement	1,613			1,613

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
0	0	0	0	1,019
0	0	0	0	218
0	0	0	0	375
0	0	0	0	928
5,922	4,000	0	0	13,435
7,000	7,500	5,000	2,400	28,159
7,500	7,500	1,723	0	19,921
2,000	2,000	2,153	0	7,153
6,000	21,416	3,000	5,500	40,322
1,000	1,000	44,760	56,682	110,156
7,500	8,500	3,000	3,000	29,646
750	750	2,000	0	4,500
400	400	500	500	2,200
1,200	1,200	400	400	4,400
1,750	1,750	1,200	1,200	7,650
200	200	1,750	1,750	4,100
0	0	200	200	400
84,026	109,802	234,259	72,832	712,421
0	0	0	0	9,673
0	0	0	0	5,000
0	0	0	0	14,673
31,234	26,097	3,584	0	65,031
500	0	0	0	4,379
1,300	950	662	0	3,706
0	0	0	0	448
0	0	0	0	1,613

		2023/24 Revised Budget	2023/24 (IN-YEAR) Budget Virement	2023/24 (FUTURE YEARS) Budget Virement	2023/24 Revised Budget (after Virement)
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000
624	Digital Together	406			406
653	Capital Support for IT Projects	534			534
655	Data Centre Move	810			810
464	Bruce Castle	9,125			9,125
447	Alexandra Palace - Maintenance	470			470
621	Libraries IT and Buildings upgrade	1,390	800		2,190
623	Wood Green Library	1,498			1,498
656	BT Big Switch Off	1,000			1,000
657	Corporate Laptop Refresh	400			400
658	ERP - Full Replacement (Investigation Only)	200			200
659	M365 Additional Functionality	800			800
699	P6 - Approved Capital Programme Contingency	3,352	(578)		2,774
Culture, Strategy & Engagement		30,835	222	0	31,057
TOTAL GF CAPITAL PROGRAMME		352,222	1,428	(9,698)	343,951

2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2023/24 - 27/28 Total
£,000	£,000	£,000	£,000	£,000
0	0	0	0	406
0	0	0	0	534
500	450	0	0	1,760
5,000	5,900	0	0	20,025
470	470	470	470	2,350
0	0	0	0	2,190
0	0	0	0	1,498
1,000	0	0	0	2,000
400	400	400	400	2,000
0	0	0	0	200
0	0	0	0	800
0	0	0	0	2,774
40,404	34,267	5,116	870	111,714
206,550	220,353	276,220	93,329	1,140,403

HRA					
202	HRA - P2 Aids, Adap's & Assist Tech - Council	39	1,100	1,061	Given the volume of work on site, sitting with our contractors and completed awaiting payment, the service is confident of achieving the projected spend for 2023/24. As the budget for this cost centre has not been posted, we have assumed and have projected for the same £1.1M budget as last year.
550	New Homes Acquisition	3,306	44,315	41,009	<p>The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q1 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this.</p> <p>Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high).</p> <p>Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q2 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.</p>
551	Existing Home Acquisitions - TA	22,698	14,570	(8,128)	forecast based on 47 properties (27+20) Average of £310K per property.rise in interest rates, reduced viability and limited new build RTB to match against acquisition purchases
552	HRA – P5 Carbon Reduction	14,579	630	(13,949)	Significant underspend forecast. This is due to cancellation of the Energiesprong project which was due to start last year. A new £8m retrofit programme is underway but expect only design/feasibility costs in 23/24. Further work planned for this year to develop additional retrofit schemes to ensure pipeline of projects. Carry forward from 22/23 is no longer required
553	HRA – P5 Fire Safety	5,470	8,995	3,525	Current forecast is for an overspend on Capital Fire Safety budget of £3.525m. This includes £2.4m of EICR and Smoke detector installations. There is £2.4m within the M&E budget allocated to smoke and heat detectors. Therefore, this should be vired from M&E to Capital Fire Safety, which would reduce the current projected overspend to £1.125m. This may be reduced subject to progress on other projects within the capital fire safety budget.

554	Broadwater Farm Project	29,388	10,502	(18,886)	The Broadwater Farm budget is due to underspend this year due to a re-profiling of the refurbishment programme, delays to demolition of Northolt and delays to the new build programme where the current contractor has been terminated. The budget will be re-based in 2022/23 to provide an up to date cashflow for future years. Carry forward from 22/23 is no longer required
590	HRA - P5 Homes for Haringey (HFH)	41,443	39,417	(2,026)	Currently forecasting a small overspend of £374k (once virement to Fire Safety budget has been done). Pressure on budget due to increased costs associated with Noel Park Pod Project and acceleration of EICR testing programme which is expected to increase in cost by 50% this year.
599	New Homes Build Programme	162,803	78,129	(84,674)	<p>The budgets set for H550 and H599 cover the activity of the Housing Delivery Team, plus a number of further schemes whose expenditure is neither controlled nor monitored by HDT. The forecasts submitted for this Q1 capital monitoring exercise do not account for expenditure relating to the unknown schemes whose budgets have been included on these lines. The budget information submitted by HDT for approval gave a position of £118m across the two lines (H550 and H599). We therefore consider £118m to represent the total budget position for the sum of H550 and H599, and do not recognise the additional £48.109m of budget beyond this.</p> <p>Moreover, the split of the overall budget between the two lines is currently inaccurate (H599 is far too low, and H550 is far too high).</p> <p>Using the methodology agreed during the last financial year, of forecasting future spend based on cashflow projections by individual Project Managers, the sum of H550 and H599 is currently forecasting an EOY outturn position of £122m (an overspend of £4m). However, the view of the budget manager is that these projections will decrease by the time the Q2 capital monitoring exercise is carried out, and that the forecast EOY position will return to the same as or less than the approved budget.</p>
TOTAL HRA CAPITAL PROGRAMME		279,726	197,657	(82,069)	
OVERALL CAPITAL PROGRAMME		623,677	428,059	(195,618)	

Virements for Cabinet Approval						Appendix 6	
Transfers from Reserves & Contingencies (2023/24)							
Period	Directorate	Service/AD Area	Rev/ Cap	In year	Next year	Reason for budget changes	Description
5	HRA	Voids/Repair costs	Revenue	3,641,344	0	Transfer from reserve	Transfer from HRA reserve to cover the additional costs arising from legal disrepair cases and compensations.
Virements for Approval (2023/24)							
3	Childrens	Prevention & Early Intervention	Revenue	5,802,400	5,802,400	Budget Realignment	Realignment of budgets to reflect DSG High Needs Block reclassifications.
3	Childrens	Prevention & Early Intervention	Revenue	1,065,732	1,065,732	Budget Realignment	Realignment of SEN Transport budget to reflect projected levels of income and expenditure.
3	Childrens	Various	Revenue	418,330	418,330	Budget Realignment	Realignment of MTFS Growth Bid funding from Directors budget to relevant services within Childrens.
4	Childrens	Childrens Commissioning & Programmes	Revenue	913,550	913,550	Budget Transfer	Realignment of budgets following a restructure of CYP Commissioning & Programmes.
4	Childrens	Schools & Learning/Prevention & Early Intervention	Revenue	3,814,200	3,814,200	Budget Realignment	Budget realignment to split children centres between their nurseries and childcare elements
4	Childrens	Dedicated Schools Grant	Revenue	42,422,059	42,422,059	Grant Funding Allocation	Allocation of 2023-24 DSG
5	Finance	Core Grants (Unallocated)	Revenue	21,502,100	21,502,100	Budget Realignment	'Realignment of Public Health Grant from Corporate Finance to Public Health for transparency of reporting
Total 2023/24				79,579,715	75,938,371		

Proposed GF Capital Virements for Quarter One (2023/24) - Appendix 6

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£'000)	Scheme Description
Children's Services	118	Special Educational Needs Fund (New Provision Fund)	(472)	Budget transferred from scheme 118 to Capital Contingency
Children's Services	118	Special Educational Needs Fund (New Provision Fund)	(1,530)	Budget transferred to 125
Children's Services	125	Safety Valve	1,530	Budget transferred from 118
Children's Services	125	Safety Valve	(1,530)	Budget reprofiled to FY 2024/25
Children's Services	118	Special Educational Needs Fund (New Provision Fund)	1,668	2023/24 High Needs Grant Award recognition
Children's Services	118	Special Educational Needs Fund (New Provision Fund)	(1,668)	Budget transferred to scheme 125
Children's Services	125	Safety Valves	1,668	Budget transferred from 118
Children's Services	125	Safety Valves	(1,668)	Budget reprofiled to FY 2024/25
Children's Services	109	Youth Services	(75)	Budget transferred to scheme 411
Children's Services	110	Devolved Sch Capital	(25)	Budget adjustment to reflect DfE 2023-24 grant allocation
Children's Services	125	Safety Valve	(6,500)	Budget reprofiled to future years
			(8,602)	
Adults, Health & Communities	213	Canning Crescent Assisted Living	250	Budget transferred from Contingency scheme 699
Adults, Health & Communities	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	9	Budget adjusted to reflect DFG 2023-24 grant allocation of £2,678,851
			259	

Environment & Resident Experience	321	MOPAC - Crime & Disorder Reduction	(49)	Budget transferred to Capital Grant Unapplied
Environment & Resident Experience	307	CCTV	(438)	Budget reprofiled to future years
Environment & Resident Experience	314	Parkland Walk Bridges	(3,350)	Budget reprofiled to future years
Environment & Resident Experience	322	Finsbury Park	(200)	Budget deletion & realignment in line with anticipated events income
			(4,037)	
Placemaking & Housing	411	Tottenham Heritage Action Zone (HAZ)	75	Budget transferred from 109
Placemaking & Housing	431	Gourley Triangle Development	(7,000)	Budget deletion, due to double counting
Placemaking & Housing	4011	Commercial Property Remediation	(6,214)	Budget reprofiled to future years
			(13,139)	
Culture, Strategy & Engagement	621	Libraries IT and Buildings upgrade	800	Budget transferred from Capital contingency re: scheme 699
Culture, Strategy & Engagement	699	P6 - Approved Capital Programme Contingency	472	Budget transferred from scheme 118 to Capital Contingency
Culture, Strategy & Engagement	699	P6 - Approved Capital Programme Contingency	(250)	Budget transferred to scheme 213
Culture, Strategy & Engagement	699	P6 - Approved Capital Programme Contingency	(800)	Budget transferred to scheme 621
			222	
Housing Revenue Accounts	202	HRA - P2 Aids, Adap's & Assist Tech -Council	1,100	Budget transferred from BWF programme budget: scheme 554
Housing Revenue Accounts	553	HRA – P5 Fire Safety	4,000	Budget transferred from Major works prog: scheme 590
Housing Revenue Accounts	550	New Homes Acquisition	42,000	Budget transferred from New homes build prog: scheme 599
			47,100	
		OVERALL TOTAL =	21,802	

APPENDIX 7A**Write off Summary Report - Quarter 1**

All Council debt is considered recoverable; the Corporate Debt Management Service makes every effort to collect charges due to the Council. However, in some circumstances it is appropriate to write off a debt when all forms of recovery action have been exhausted.

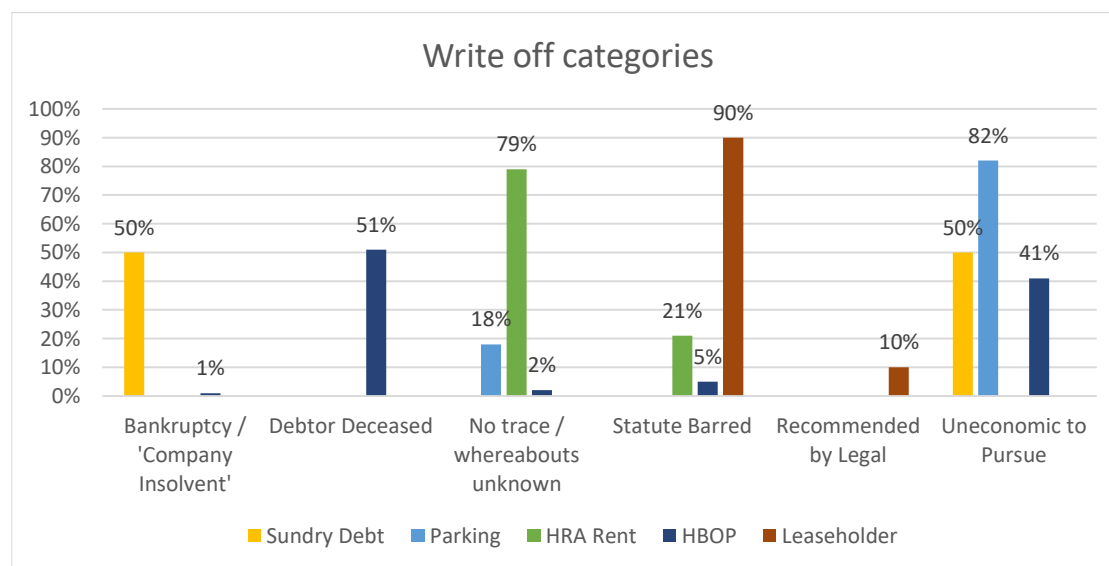
This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st April 2023 to 30th June 2023 (**Q1**). These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Director of Finance under his delegated authority and, where appropriate, the Lead Member for Finance. They have been adequately provided for in the Council's Bad Debt Provisions.

The table below summarises the Q1 write off by service type, value and volume;

Quarter 1 Write Off, Financial Period 1st April 2023 - 30th June 2023									
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£0.00	£0.00	£170,679.24	£78,016.93	£29,232.99	£0.00	£37,169.14	£805,488.00	£1,120,586.30
Volume	0	0	203	136	20	0	206	3347	3912
Over £50k	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Volume	0	0	0	0	0	0	0	0	0
Total Value	£0.00	£0.00	£170,679.24	£78,016.93	£29,232.99	£0.00	£37,169.14	£805,488.00	£1,120,586.30
Total Volume	0	0	203	136	20	0	206	3347	3912

The category composition of the above write offs is shown below;



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Report for: Oversight and Scrutiny Committee, 12th October 2023.

Title: Participatory Budgeting in Haringey

Report authorised by: Jean Taylor, jean.taylor@haringey.gov.uk

Lead Officer: Jim Pomeroy, jim.pomeroy@haringey.gov.uk

Ward(s) affected: N/A

1. Describe the issue under consideration

1.1 Haringey Council has committed to developing a pilot participatory budgeting approach by December 2023.

1.2 Participatory budgeting “involves local people in making decisions on the spending priorities for a defined public budget”.¹ The process can vary in format but in general focuses on engaging and empowering citizens in making decisions about local services.²

1.3 Currently, a proposal for how participatory budgeting would work in Haringey is being developed and is due to be completed by the end of 2023.

1.4 This report presents the background to participatory budgeting as well as examples of approaches from different councils in London.

2. Background information

2.1 Participatory budgeting began in 1989 in Porto Alegre, Brazil. Over the 1990s, participatory budgeting grew in popularity across South and Latin America, and then throughout Europe, Asia, and Africa. In the UK, most cases of participatory budgeting have been small scale community grant allocations. They have been credited with improving the self-confidence of individuals and organisations, improving intergenerational understanding, encouraging greater local involvement, increasing confidence in local service providers, and increasing control for residents over the allocation of resources.³

2.2 There are several models of how funding can be allocated in participatory budgeting. The most common models used in the UK include^{4,5}:

¹ [Department for Communities and Local Government \(2011\). Communities in the driving seat: a study of Participatory Budgeting in England, pg. 10.](#)

² [PB Network \(2014\). Values, Principles and Standards for Participatory Budgeting.](#)

³ [Participatory Budgeting | Local Government Association](#)

⁴ [Participatory Budgeting Works \(2018\). What is Participatory Budgeting.](#)

⁵ [Glasgow Centre for Population Health \(2012\). The role of participatory budgeting in promoting localism and mobilising community assets.](#)

- **Small grant allocation** – funding for an area or theme is distributed using participatory budgeting. Local groups propose and present projects and residents vote for the projects which they would like to see funded.
- **Devolved funds to wards or neighbourhoods** – funding is devolved to where services are delivered on the frontline. Proposals can be presented and deliberated at a public meeting where residents vote on the allocation of funding.
- **Top-slicing** – an agreed proportion of public service investment budget is set aside so its allocation can be determined by residents.
- **Mainstream investment** – all citizens within an area can vote on how public money is allocated and are also involved in deciding what the priorities for the area should be.

2.3 Participatory budgeting allows residents to be involved in balancing spending priorities from a fund, giving them insight into the challenges faced when allocating public money. It can also create a deeper sense of ownership and connection with neighbourhoods. This leads to benefits like^{6,7,8,9}:

- Allocation of budgets reflecting the needs of local communities.
- Residents having greater trust and confidence in council decisions.
- Increased community cohesion.
- Upskilling of participants.
- Inclusion of politically excluded voices.

2.4 Generally, participatory budgeting is considered to be a democratic method that aims to create transparency and accountability and empower communities by involving them meaningfully in budgetary decisions. Residents may be invited to discuss and prioritise different projects before voting on which projects receive funding.

2.5 We do not anticipate that the pilot for participatory budgeting will engage with the annual Budget/MTFS process for 2024/25 but will instead be a standalone process by which residents are given a choice over projects prioritised for funding in the pilot area.

3. Examples of different approaches to participatory budgeting in London

3.1 Newham Council – People Powered Places

Newham Council has one of the most established participatory budgeting models in London.

Newham started participatory budgeting in 2018 and is now in its fifth cycle. The initial model worked over a one-year cycle; however, garnering bids, allocating

⁶ [Local Government Association. Participatory Budgeting.](#)

⁷ [Involve \(2018\). Participatory Budgeting.](#)

⁸ [Organisation for Economic Co-operation and Development \(2022\). Dispelling Myths about Participatory Budgeting across Levels of Government. pg. 2.](#)

⁹ [Department for Communities and Local Government \(2011\). Communities in the driving seat: a study of Participatory Budgeting in England. pg. 10.](#)

funding and delivering projects within a one-year cycle proved too challenging. Early cycles allocated £25,000 per area, which was then scaled to £100,000 per year (per area). The new model allocates £200,000 per area to reflect the two-year period.

Current Format

- Eight neighbourhood areas are allocated £200,000, over a two-year project cycle. The first year is for engagement and deciding successful proposals, the second is for delivery.
- The priorities in Newham's corporate plan are divided into six themes. Residents then vote on the three themes they would like to prioritise in their neighbourhood.
- Organisations and individuals bid for funding according to the themes. Individuals can apply for up to £5,000 and VCS organisations can apply for up to £20,000.
- Newham provides online video clinics and in-person Q&As to support the production of bids.
- Working groups in each neighbourhood area shortlist the projects.
- All residents can vote for shortlisted projects. Voting is conducted via an online platform, with offline options available.
- Residents and VCS organisations deliver the projects, with support from the council.
- Funding is allocated in three installments.
- One full year is dedicated to project delivery.

Source of funding

- £1.6 million, through the neighbourhood community infrastructure levy (NCIL). Therefore, projects must demonstrate how they meet the requirements under NCIL upon application.

Voting system

- Online voting via the Citizen Lab platform.
- Paper votes collected at libraries. Newham also plans to organise community events for voting.

3.2 Brent Council – YOU Decide.

Initially, Brent Council trialled a smaller version of the initiative with a funding pot of £500,000.

Current format

Source of funding

- £2 million through the neighbourhood community infrastructure levy (NCIL), collected from developers in the borough.
- Each area has £400,000.
- £250,000 through the Brent Health Matters Health and Wellbeing Grant.

Voting system

- Voting takes place at a Dragon's Den-style event where each group or individual has three minutes to pitch for up to £50,000.

- There is also a series of public consultations where local residents can vote for projects through a system that ranks the projects on a scale of one to five. The process overseen by an independent company.

3.3 Westminster Council – Community Priorities Programme

Westminster is in the process of expanding their participatory budgeting programme. Their current cycle closed in March 2023.

Format

- The outcomes of a series of research and engagement exercises set the criteria for funding.
- Priorities and initiatives had to be delivered in one of the eleven key wards.
- Residents and organisations could apply for funding between £2,000 to £30,000.
- Westminster provided in-person information sessions.
- Officers screened projects to decide eligibility.
- A resident panel was recruited to decide which projects should be delivered, in line with the criteria.
- The projects were further shortlisted by council officers, to ensure an equitable distribution of funds.
- Projects are set to be delivered over one year.

Source of funding

- £1.2 million from public health funding, to be allocated over two years.
- The council are considering how to introduce a model where all community-related funding is decided by residents.

Voting system

- Westminster has contracted Common Place to conduct online voting, to expand their programme in the future.

4. Key factors to consider in developing participatory budgeting

- Sources of funds
- Total resources, including design, delivery, communications and support for the scheme
- Communications
- Inclusive approaches
- Voting and deliberation methodologies
- Geographical coverage
- Eligibility and feasibility of funded projects

5. Emerging principles for participatory budgeting in Haringey

1. **Sharing power** – this project is underpinned by the Haringey Deal principle of 'sharing power' with residents.

2. **From engagement to decision making** – Participatory Budgeting in Haringey is about moving from engagement on local priorities to decisions on specific projects that get funded and delivered, with residents involved in balancing the trade-offs between different local priorities through a voting process.
3. **Equitable approach to participation** – an equitable approach to involving local people from harder to reach communities is built-in to the process.
4. **Ongoing collaboration** – participation is an ongoing process. Projects that are chosen for funding and delivery will, wherever possible, involve residents and communities in shaping them.
5. **Learning and evolution** – the process is focused on developing a more participatory democracy in Haringey by piloting an approach, learning from its implementation, and iterating a model for potential scale.
6. **Sustainability** – projects should be financially sustainable insofar as they do not incur unaffordable ongoing maintenance costs and deliver Value for Money; and environmentally sustainable.

6. **Contribution to the Corporate Delivery Plan 2022-2024**

6.1 The council is committed to ensuring more inclusive public participation, for example, by providing opportunities to influence how funding is spent.

6.2 In the Corporate Delivery Plan 2023/2024, the council has committed to:

- “Develop a Haringey approach to local participatory budgeting which is consistent with the Haringey Deal by December 2023.

7. **Next steps**

7.1 The council will continue to develop its approach to participatory budgeting by the end of 2023 by working through the factors set out in section 4 of this report, including geographical coverage for the pilot, voting methodologies and communications.

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Scrutiny Review: Physical Activity and Sport

A Review by the Children and Young People's Scrutiny Panel

2023/24

Panel Membership	Cllr Makbule Gunes (Chair)
	Cllr Anna Abela
	Cllr Gina Adamou
	Cllr Mark Blake
	Cllr Lotte Collett
	Cllr Marsha Isilar-Gosling
	Cllr Sue Jameson
	Venassa Holt (Co-opted member)
	Yvonne Denny (Co-opted member)
	Lourdes Keever (Co-opted member)

Support Officer: Robert Mack, Principal Scrutiny Support Officer

Rob.mack@haringey.gov.uk

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CHAIR'S FOREWORD

Physical activity and sport have huge benefits for the health and well-being of children and young people and can help them to learn more effectively. Other priorities have overshadowed it in recent years though and many children and young people are not getting all of the opportunities to participate that they deserve.

There needs to be a commitment from the top to increase participation. It is not just the Council's responsibility as physical activity and sport is very much a partnership activity. Schools play a particularly important role in getting children and young people active and many do this extremely well but it is important that all children get the chance to participate in activities, irrespective of which school they attend.

The borough is lucky to have a large network of excellent grass roots community organisations that provide physical activity and sporting opportunities for young people. Many of these are provided at low or no cost, which is especially important during the current cost of living crisis. With additional support, community organisations have the potential to deliver more. Coaches are crucial for such organisations and work needs to be undertaken to ensure that there are enough.

Opportunities need to be available for all and concerns regarding personal safety may be deterring some young people from participating, particularly women and girls. Disability sport needs additional help to develop and thrive. Activities need to be attractive to all sections of the community. Swimming is very popular and an important life skill so it is a shame that the borough does not quite have the facilities that other boroughs have and it should aspire to at least match them.

The Panel wishes to thank all of those who assisted with the review and hopes that its recommendations can make a positive contribution to physical activity and sport in the borough.



Cllr Makbule Gunes
Chair

1. KEY FINDINGS AND RECOMMENDATIONS

- 1.1 The Panel heard from a wide range of individuals and organisations. We are nevertheless aware that although we heard from most, if not all, of the key stakeholders, those that gave evidence were just a sample of those involved in the issue locally. We were nevertheless able to draw a range of conclusions from the evidence that we received. We have interpreted physical activity and sport in its widest sense as we recognise that organised sport is not to everyone's taste. In addition, activities such as dance, horse riding and climbing can provide ways to involve those who might otherwise be inactive
- 1.2 There are very clear cognitive, physical and social benefits to physical activity and sport, especially for children and young people. It should be a key part of any strategy for addressing the obesity crisis. Amongst its many benefits, it is likely to enhance academic achievement rather than be a distraction from it and can also help divert those at risk from becoming involved in anti-social behaviour and crime. It is also clear that many children and young people are missing out in Haringey and especially ones from less affluent homes. The cost of living crisis is likely to exacerbate these inequalities further.

Health and Well Being Board

- 1.3 There needs to be a clear commitment from the Council and its partners to increase participation in physical activity and sport. This should be based on acknowledgement of its clear benefits and contribution to health and well-being. In particular, the Panel noted the budgetary impact that inactivity can have on NHS partners. The Health and Well Being Board should formally state its commitment and consider how it can work effectively with partners on the Haringey Active Network (HAN) to support its work and assist in the achievement of the aims of the new strategy.

Recommendation 1:

That the Health and Well Being Board formally state its commitment to increasing participation in physical activity and sport and consider how it can work effectively with partners on the HAN to support its work and assist in the achievement of the aims of the new strategy.

Partnership

- 1.4 Physical activity and sport involves a wide range of partners and stakeholders and the Council is only one of these, albeit a key one. The Panel were impressed by the partnership work that was undertaken in Barnet and, in particular the branding that had been developed by their leisure provider GLL, which emphasised the partnership aspect and that it was not just about the Council. The structure in Haringey is very similar but it is less obviously a partnership activity. We recommend that the strategy places a greater and more explicit emphasis on partnership working and is branded accordingly.

Recommendation 2:

That the new physical activity and sport strategy places a greater and more explicit emphasis on partnership working and is branded accordingly.

Schools

- 1.5 The involvement of schools is fundamental to increasing the activity levels of children and young people. The Panel heard how their involvement is variable and the fact that there were 17 schools not engaging with the school games programme is a particular concern. There is a need to get all schools fully engaged with programmes and ensure that they are using their PE and Sport Premium as intended. The fragmented schools structure can be a barrier to this and many schools are also currently facing financial challenges. HEP have some involvement in working with maintained schools but not with academies and are of the view that physical activity and sport are outside of their scope. There is currently also no direct involvement from schools on the HAN at the moment.
- 1.6 The Panel was impressed with the work undertaken by Barnet Partnership for School Sport. This is owned by schools and provides a wide range of services for those who are members. Amongst other things, it promotes and coordinates a wide range of physical and sporting activities with the aim of increasing participation. It also has a role in workforce development through provision of CPD and provides a link to local sporting clubs and organisations. The partnership does not only involve maintained schools and includes a range of academies amongst its membership.
- 1.7 There is a similar schools sport partnership in Haringey but fewer schools are involved. There also appears to be a low level of awareness of its existence. The Panel sought and received evidence on the role of schools from a wide range of relevant stakeholders but no mention was made of there being a schools sports partnership and it only came subsequently to light. We therefore recommend that the action be taken to reinvigorate and re-launch the schools sport partnership. In order for this to be successful, commitment from Headteachers will be required and we would also recommend that engagement takes place with them as part of this process.

Recommendation 3:

That the Haringey School Sports Partnership be reinvigorated and re-launched and that this process includes engagement with Headteachers to ensure their commitment to increasing levels of involvement from schools in the borough.

Grass Roots and Community Organisations

- 1.8 Grass roots community organisations provide a rich resource for the borough. We heard evidence that there is a need to use them more effectively though. There is a particular need to increase awareness of the opportunities that they offer and to generate greater engagement between providers. The Panel was made aware that there is a forum for providers that meets twice per year. This provides continuing professional development (CPD) and opportunities for networking. However, the organisations that we heard from did not appear to be aware of its existence so work needs to be done to promote it and increase its profile.

Recommendation 4:

That, in order to improve engagement between physical activity and sport providers and coordination of their programmes, specific action be undertaken to promote awareness and participation in the borough's forum for them.

- 1.9 The Tottenham Hotspur Foundation should play a key role in this process. The commitment of the new Chief Executive to partnership working and collaboration is very welcome and improved links between them and community providers could provide opportunities for joint working. A means of bringing what providers are able to offer to the attention of local residents, schools and other stakeholders, such as a fair, should also be developed.

Recommendation 5:

That an enhanced means of bringing what providers of physical activity and sporting opportunities are able to offer to the attention of local residents, schools and other stakeholders be developed as part of the new strategy.

Grants

- 1.10 A significant amount of provision provided by grass roots and community organisations is funded by external grants. These can enable them to provide some opportunities for children and young people at low cost or for free. Grant applications can be time consuming and difficult to complete, particularly if organisations are new and have no experience. Not all organisations may also be aware of the availability of grants. Other providers may be able to provide support but could also be competing for the same funds which might compromise their ability to assist. The Panel therefore recommends that, as the Council's voluntary sector strategic partner, the Bridge Renewal Trust be given a specific role in assisting physical activity and sports organisations within the borough in making grant applications.

Recommendation 6:

That, as the Council's voluntary sector strategic partner, the Bridge Renewal Trust be given a specific role in assisting physical activity and sports organisations within the borough in making grant applications.

Infrastructure

- 1.11 There is a need for a strong infrastructure to be in place to support the demand for physical activity and sporting opportunities. There is a particularly urgent need to invest in grass roots coaching, much of which is undertaken by volunteers. In particular, we heard how it has become more difficult to recruit and retain good coaches. Some dropped out after the Covid pandemic and others are now getting towards the latter stages of their coaching careers. We heard from several sources how the borough was lucky to have some exceptional coaches and their considerable knowledge and expertise needs to be passed on before they retire and a succession plan put in place. The new strategy for physical activity and sport should therefore address clearly how the Council and its partners will achieve this and make the issue a high priority.

Recommendation 7:

That the new strategy for physical activity and sport address clearly how the Council and its partners will develop the grass roots coaching infrastructure, including encouraging more people to volunteer.

Personal Safety

- 1.12 The Panel was made aware of the issue of personal safety and how this may deter young people from participation, especially girls and young women. This is especially true of the east of the borough, where the need to get more children and young people active is most acute. One option would be to involve the Council's community safety partners and investigate the possibility of providing a Police or other agency presence near facilities at appropriate times. However, this may not necessarily be effective even if it could be provided as such a presence can have the opposite effect and increase anxiety. There may be other and simpler actions that may be effective, such as ensuring that street lighting round venues is good. Having earlier start and finish times for sessions might also assist. The Panel recommends that, following consultation with community safety partners, this be addressed within the new strategy and implementation plan.

Recommendation 8:

That, following consultation with community safety partners, the issue of personal safety around venues used for physical activity and sport be addressed within the new strategy and implementation plan.

Swimming

- 1.13 There is a very clear need for more opportunities for children and young people to swim. There is evidence that too few are getting the chance and high proportion cannot swim competently. It was worrying to hear that the curriculum standard that children should be able to swim 25 metres by Year 6 is not being met by a significant percentage of children. It is a popular and enjoyable activity as well as a very important life skill. There is a specific need for another swimming pool in the borough. There have been serious issues with both the swimming pools currently within the borough though and there would be big financial challenges in building a new one. It therefore seems unlikely to be feasible in the short term. It should nevertheless be a clear aspiration within the new strategy. There are grants that could be used to contribute towards cost of a new pool and may also be opportunities arising from regeneration schemes and the use of the Community Infrastructure Levy (CiL).

Recommendation 9:

That the establishment of a new swimming pool within the borough be set as an aspiration within the new strategy.

Data

- 1.14 The Panel was also impressed with the wealth of data that Barnet Council had at their disposal. There was access to detailed local information which meant that they could break down data by electoral ward and on key demographics, such as age, ethnicity, gender and disability. This enabled them to better target

campaigns to get people more active. This can also mean resources are used more effectively and progress can be monitored more accurately. From the evidence that the Panel received, it appears that the data available in Haringey does not currently appear to be at the same level. The Panel therefore recommends that action is undertaken to improve the data available and that this be addressed in the new strategy.

Recommendation 10:

That action be undertaken to improve the quality of data available to the HAN and that this be addressed in the new strategy.

Consultation and Engagement

- 1.15 The Panel was able to obtain some limited feedback from children and young people in undertaking this review. We also noted that some consultation has taken place as part of individual physical activity and sport programmes and indirectly through providers. However, there was no specific consultation with children and young people when the current strategy was developed. There is a lack of clear means of obtaining a collective view of children and young people in the borough at the moment, pending the re-establishment of the Youth Council. The Panel recommends that a consultation process be developed for the new strategy that includes engagement with children and young people so that its priorities reflect those of borough residents. It also requests that a report be submitted to the Children and Young People's Scrutiny Panel outlining proposals for the re-establishment of the Youth Council, including a timeline, and the development of other means of ensuring the voices of children and young people are heard in the development of policies and strategies that affect them.

Recommendation 11:

That a consultation process be developed for the new strategy, including engagement with children and young people, so that its priorities reflect those of borough residents.

Recommendation 12:

That a report be submitted to the Children and Young People's Scrutiny Panel outlining proposals for the re-establishment of the Youth Council, including a timeline, and the development of other means of ensuring the voices of children and young people are heard in the development of policies and strategies that affect them.

Disability

- 1.16 There is little reference in the current strategy to the development of disability sport and physical activity other than the aim and objective to ensure that provision is accessible. People with disabilities may well gain even more benefit from physical activity and sport than non-disabled people. Their ability to participate requires more than venues being accessible though. For example, it can require specialist equipment, such as special wheelchairs, which can be expensive and not readily available. In addition, providers may not have the contacts nor the confidence to provide for people with disabilities. There needs

to be a range of opportunities available for disabled people and providers need to be supported and encouraged to develop them, which may require some capacity building. We therefore recommend that the new strategy should contain a specific plan to increase participation in disability sport within the borough. This should be jointly developed with disability groups from within the borough.

Recommendation 13:

That a specific plan be jointly developed with relevant disability organisations in the borough to increase participation in disability sport for inclusion in the new physical activity and sport strategy.

2. BACKGROUND

- 2.1 The review was set up following the Scrutiny Café that took place in September 2022. Young people who attended stated that physical activity and sport was one of their key concerns.
- 2.2 The review looked at the role of the Council in both promoting and commissioning physical activity and sporting opportunities for children and young people in all parts of the borough and included:
- Progress against the specific priority for children and young people set in the Active Together Strategy 2019-2023;
 - How children and young people's views are taken into account in planning and whether current opportunities that are available reflect these;
 - Barriers to participation and how these might be addressed;
 - How the needs of marginalised groups are provided for;
 - The impact of Covid and the cost of living crisis; and
 - The role of the Council in increasing participation amongst children and young people and how it might use its influence most effectively.
- 2.3 It aimed to contribute to the development of the new Physical Activity and Sport strategy for the borough through the making of recommendations regarding:
- Strategic direction and priorities;
 - Any gaps and inequalities in provision; and
 - How participation may be enhanced.
- 2.4 The terms of reference of the review were as follows: "To consider and make recommendations to Cabinet on at how the Council promotes and commissions physical activity and sporting opportunities for children and young people in all parts of the borough for incorporation within the development of the new physical activity and sport strategy for the borough."
- 2.5 The Panel received evidence from the following:
- Andrea Keeble, Active Communities and Leisure Manager;
 - Simon Farrow, Head of Parks and Leisure;
 - Susan Oti, Assistant Director of Public Health;
 - Anita Yiannoullou (Sanjuro Training Systems);
 - Richard Allicock (Thru Life);
 - Mickela Hall-Ramsey (HR Sports Academy);
 - Hesketh Benoit (Haringey Basketball for All);
 - Natalia Cid Garcia (Jacksons Lane Community Centre);
 - Maria Kokotsis – Headteacher of Lea Valley Primary School and Chair of Haringey Primary, Early Years and Special Heads Association;
 - Jane Edwards – Assistant Director for Schools and Learning, Children's Services;
 - Michael Omojudi and Adem Ali – School Games Organisers;
 - Sophie Hawthorn - Healthy Schools Lead, Public Health; and
 - Linda Edward – Senior Commissioner, Public Health.
 - Kay Batkin, Network Director for the Youth Sport Trust;
 - Cassie Bridger, Assistant Director for Green Spaces and Leisure, Barnet Council;

- Codi Murray from Haringey 6th Form College;
- Lucy Matthews from the Selby Trust; and
- Marc Leckie from the Tottenham Hotspur Foundation.

2.6 It also undertook a short online survey with providers who were unable to meet with the Panel in person and met with a group of young people at the Rising Green Youth Centre in Wood Green.

2.7 The membership of the Panel was as follows:

2021/22:

Councillors: Makbule Gunes (Chair), Anna Abela, Lester Buxton, Lotte Collett, Sue Jameson and Mary Mason

Co-opted Members: Lourdes Keever (Church representative) and KanuPriya Jhunjunwala (Parent Governor representative)

2022/23:

Councillors: Makbule Gunes (Chair), Anna Abela, Lester Buxton, Lotte Collett, Sue Jameson and Mary Mason

Co-opted Members: Yvonne Denny and Lourdes Keever (Church representatives) Venassa Holt (Parent Governor representative)

3. CURRENT ISSUES AND CHALLENGES

- 3.1 The Panel received an external perspective on the key issues impacting on participation by children and young people in physical activity and sport from Batkin, Network Director for the Youth Sport Trust.
- 3.2 Ms Batkin reported that 3.2 million children and young people did not meet the basic recommended minimum requirement of 60 minutes per day of physical activity. There was a need to increase awareness of this as many parents did not fully understand it. There were also high levels of loneliness amongst children and young people with 40% reporting such feelings, which was greater than levels amongst elderly people. Whilst academic achievement in the UK was good, levels of satisfaction with life were extremely low.
- 3.3 A large scale national consultation exercise had been undertaken by the Children's Commissioner for England with children and young people called the Big Ask. This had revealed that they wanted to be outside, wanted access to open spaces and wanted to play. The Youth Sport Trust was a charity and they sought solutions to these issues. Sport had excluded people in the past and the Trust wished to change it so that there was space for all. Their strategy was for 13 years, which was the total period covered by childhood.
- 3.4 They had identified three key areas:
- Urgent action. There was a need to build back healthier, happier and more resilient young people and level the playing field for the most disadvantaged. Covid had had a significant impact and there had been a huge decline in the fitness levels of young people. There were also challenges in schools relating to behaviour, attendance and motivation;
 - Generational shift. Young people felt that they were trapped in a digital labyrinth. This could not be ignored but balance needed to be created. Sport could provide a counterbalance to the digital world;
 - Societal change. This centred around taking the need for physical activity more seriously. Work was being undertaken with parents to get them to understand the need for activity and with educators to encourage them to incorporate physical activity within schools.
- 3.5 There were multiple benefits to physical activity and sport, including:
- Cognitive performance;
 - Physical development; and
 - Social and emotional development.
- 3.6 Young people now spent more time sitting than was the case for previous generations. This could affect their physical development in many ways. Balance was a particular example as there were fewer opportunities to test and develop it. There was less opportunity for free play outside of school and there had also been a reduction in PE in school.
- 3.7 The Trust aimed to help ensure that young people were physically literate. This was having the motivation, confidence and understanding to value and take responsibility for engagement in physical activities for life. Increased physical

activity led to improved physical, social and emotional well-being. This in turn led to increased achievement, school readiness and skills for life.

- 3.8 Their aim was to use the power of sport, physical education and physical activity to build life skills, connections and support networks. This would increase life chances through:
 - Greater attainment and achievement;
 - Improved physical, social and emotional well-being; and
 - Healthier lifestyles.
- 3.9 The Trust had two areas of concern:
 - Developing sport in schools so that young people had the opportunities to become sporty; and
 - Developing schools that were struggling with issues like attendance and behaviour to deliver transformational change through the unique power of sport.
- 3.10 There were three key areas of activity by the Trust:
 - Sporting start – building the foundations for developing the whole child;
 - Sporting chance – ensuring that all sections of society had the opportunity to be more active; and
 - Sporting best – personal development and building skills for life.
- 3.11 The most recent Active Live survey did not have a big enough sample size from Haringey for any conclusions to be reached. Amongst other programmes, Haringey was involved in the School Games scheme which was a national, government funded programme to ensure that children had a positive experience of competition. It was particularly targeted at those young children who might not normally make school teams and children with SEND. There was also work to increase the participation of girls in football that had been set up with the Football Association. The Trust had undertaken specific projects with Haringey in the past but not for a few years.
- 3.12 The Trust worked with a number of different groups to address disadvantage and also focussed on what the issues were in local areas. Girls had been a strong focus of their work for some time and had been one of the most successful of their programmes. Boys were now a key focus as many were struggling with mental health issues. There was a lot of work being done in respect of children with SEND, such as the Inclusion 2030 project. There were also programmes to tackle economic disadvantage, including “Set for Success” which was funded by the Wimbledon Foundation and sought to raise aspirations.
- 3.13 Engagement with schools was generally on a national level. For example, 18,000 schools were involved in the School Games programme and there were 450 local organisers across the country. They had worked in schools for many years and had connections in most areas. Schools could also get in touch with them directly and there were a range of free resources on their website. SEND was a particular area of focus with a lot of work taking place with special schools, which included training teachers. In terms of programmes delivered in Haringey, they had worked on a project called Model City London as part of the Mayor’s Sport Unites scheme. They also supported work concerned with the Holiday Activities and

Food (HAF) programme in Haringey as well as using athlete mentors to work with young boys in the borough.

4. THE ROLE OF THE COUNCIL AND STRATEGIC ISSUES

- 4.1 Andrea Keeble, Active Communities and Leisure Manager, reported on the:
- Council's role in promoting and commissioning and physical activity and sport including provision for marginalised groups; and
 - Aims and objectives of "Active Together", the Council's current 4 year physical activity and sport strategy and progress against the targets within them.

Strategy

- 4.2 Ms. Keeble reported that the current strategy was coming to an end and it was therefore a good time to reflect on progress. The vision in the strategy was to "create and embed a culture of activity so that Haringey becomes one of the most physically active and healthy boroughs in London". The intention had been to use all the levers available to the Council to promote it.
- 4.3 It was not solely the Council that was involved in delivering this vision. A Haringey Active Network (HAN) had been established, chaired by Susan Otit, the Assistant Director of Public Health. There were a wide range of partners on it, including:
- Council Parks & Leisure;
 - Council Public Health;
 - Council Regeneration;
 - Council Housing;
 - Council Children and Young People's Service;
 - Council Adult Services;
 - Haringey Smarter Travel;
 - Tottenham Hotspur Foundation;
 - Haringey Giving;
 - The Bridge Renewal Trust;
 - Disability Action Haringey;
 - Haringey Sports Development Trust;
 - Access to Sport Project;
 - Active Haringey;
 - London Sport;
 - Thrulife;
 - Haringey Community Gold;
 - Haringey School Sports Coordinators;
 - Fusion (the Council's Leisure provider); and
 - NHS.
- 4.4 The role of the HAN was to lead, own, govern and implement the strategy. It had an implementation and commissioning plan. It also reviewed data from Sport England on activity.
- 4.5 The key objective for children and young people was that they should have at least 60 minutes of physical activity per day. A whole systems approach was followed with all levers available used. There were high levels of obesity in some electoral wards in the borough, with levels over 50% in Year 6. Food was the key factor but physical activity was also very important. Levels of obesity mirrored deprivation levels.

- 4.6 Whilst Sport England data was useful in showing overall trends in activity, there was no specific data for Haringey. It showed that only 45% of children and young people across London met the 60 minutes of activity standard. 32% were not even getting 30 minutes per day. There had been a dip in activity levels due to Covid but they were now recovering. A Public Health questionnaire had been sent round 30 to 40 schools in the borough in 2022 which showed activity levels in Haringey were even lower than those for London as a whole. Of particular note was the 7-8% of children who reported doing nothing at all.

Swimming

- 4.7 Swimming was an important life skill, increased levels of personal safety, was fun and kept children and young people fit. Current data showed that the percentage of children who could swim in the borough had declined since 2019/20. The curriculum standard was that children should be able to swim 25 metres by Year 6 and this was not being met by a significant percentage of children. Some children had never seen a pool before being taken to one by their school. London wide data showed a similar picture, including a dip related to Covid.

Council Role

- 4.8 The Council's role was to commission, promote and enable physical activity and sport. There were a wide range a means by which the Council sought to achieve this:
- The Council had two leisure centres with swimming pools. There was a need for an additional one in the middle of the borough. There was also another leisure centre – New River Sports and Fitness – but this did not have a pool;
 - The Holiday and Food (HAF) programme was aimed at promoting healthy school holidays for financially challenged families;
 - The Community Holiday Programme was universal and provided a range of activities;
 - There was a programme of activities promoted through the Mayor's Office for Policing and Crime (MOPAC) aimed at young people at risk of involvement with criminality;
 - Get Out, Get Active was a programme of activities that were aimed at encouraging inclusion by supporting disabled and non-disabled people to be active together;
 - A large proportion of activities were undertaken by sports clubs and support was provided to them;
 - The borough participated in the London Youth Games and had been very successful, winning in 2022 and 2023;
 - There was a key role for the Council in enabling and a good example of this was Junior Park Run, which had started in Priory Park. Another was planned to start in Lordship Recreation Ground;
 - Pedal Power – an inclusive cycling club – had been assisted with finance and enabled;
 - There were links with a range of sub-regional, regional and national bodies, such as London Sport and Sport England; and
 - The Council was responsible for the infrastructure for sport in parks e.g. ball courts, pitches, courts, playgrounds.

- 4.9 A large part of the Council's role was concerned with promotion and enabling. Direct Services were not the only department that had an influence though and a range of others were also important. For example, traffic management was of importance as children and young people were less likely to walk or cycle if the streets were not felt to be safe. Parks had a very important role and action was taking place to make them more inclusive.
- 4.10 In addition to the Physical Activity and Sport strategy, there were a number of other Council strategies and policies that were relevant, some of which were statutory. There was a specific one for football, as it was the country's most popular sport and there were also significant amounts of funding available. In terms of the future, it was intended to embrace the values and vision of the Haringey Deal. A key document was Sport England's recent "Uniting the Movement" 10 year strategy. There had been some recent issues regarding the borough's leisure centres and there was currently a review of them taking place.

Accessibility

- 4.11 In respect of accessibility, an audit of leisure centres had been commissioned from Disability Action Haringey. This had now been completed and a contractor was required to undertake the works required. The intention was to go further than legal requirements. Services were always trying to increase the range of activities available for people with disabilities with the money available and also sought external funding sources. There had been an impressive level of involvement of children and young people with SEND in the HAF and school holiday activity programme. Provision for young disabled people was prioritised and inroads were being made but it was nevertheless challenging.

Barriers

- 4.12 There were a number of barriers to physical activity and sport, which included:
- Family influence;
 - Facilities;
 - Infrastructure/Traffic etc;
 - Socio-economic;
 - Gender;
 - Cultural;
 - Provision of programmes;
 - Perceptions of safety; and
 - Unhelpful policy.
- 4.13 Gender was a factor with women and girls being less active than men and boys. Provision of programmes was of importance as there needed to be suitable activities available for people to participate in. Perceptions of safety had an influence as if people did not feel safe, they would be unlikely to participate.
- 4.14 Ms Keeble stated that schools had a massive influence but it could be a struggle to involve some. The Headteacher was key and it made a huge difference if they felt that physical activity and sport were important. There was a clear need for an additional swimming pool in the borough as the borough has one of the worst

pool water deficits for a local authority in the country. Socio-economic factors could be a barrier and children in the east of the borough tended to be less physically active than elsewhere.

5. BARNET COUNCIL

5.1 The Panel sought an example of effective work that was being undertaken in a similar London borough. At the suggestion of London Sport, Barnet Council were invited to give evidence of their work and Cassie Bridger, their Assistant Director for Green Spaces and Leisure, met with us.

5.2 Ms Bridger reported on the work that had been done in Barnet to build a healthier and more active borough. Physical activity and sport had its own logo to provide it with an identity and was described as Fit and Active in Barnet (FAB).

Framework

5.3 There was a framework for physical activity and sport rather than a strategy. The vision was to create a more healthy and active borough. This was guided by five principles:

1. Ensuring the physical activity was integrated at every given opportunity. This was concerned with it being integrated into all services and not just typical sports agencies;
2. Promoting equality and reducing inequality;
3. Embedding a whole systems approach. The framework recognised that the Council could not bring about change on its own and there was therefore a multi-agency approach that emphasised the need for collaboration;
4. Being driven by insight; and
5. Challenging the status quo.

5.4 The Framework had been developed following wide ranging engagement and was co-produced through a series of virtual workshops. There was a FAB network of over 50 organisations and this was integral to its success.

5.5 There were three pillars that they operated in across the network:

1. People;
2. Place; and
3. Partnerships.

5.6 In respect of People, they worked at a range of different levels. Some services were universal, some targeted and some were specialist interventions. In terms of Place, they recognised that there were a range of environments where people could participate or volunteer for activities. This also concerned strategic matters such as ensuring that regeneration schemes were designed in a way that encouraged people to be more active. In terms of Partnerships, it was recognised that nothing could be achieved in isolation. It was also about the use of influence. All of the Council's commitments had been endorsed by partners.

5.7 There were a number of specific target groups:

- Children and young people;
- Older people;
- People with a disability or long term condition;
- BAME communities; and
- Women and girls.

Communication and Engagement

- 5.8 One of their key successes had been their communication and engagement plan. There was a FAB hub that provided a one-stop shop for advice and guidance. Partners were also encouraged to upload information to it. The hub had been developed and was administered by their leisure provider, GLL. There was also a FAB card that provided concessionary and discounted rates to activities and included provision by partners, such as Saracens rugby club.
- 5.9 There were specific FAB campaigns. Key dates were picked out in the national calendar, such as Carers Week and International Women's Day, and activities and informal competitive opportunities arranged to fit in with them. In September, there had been a "Give it a Go" campaign that was aimed at getting people to try a new activity. They had a good understanding of electoral wards within the borough and participation rates and advertisements could be targeted. Just under 5,000 people took part in a new activity as part of the initiative. All of these provided under the scheme were free to participants. It would not have been possible without the involvement of partners.

Schools

- 5.10 There had been progress in a number of areas. There was a strong focus on school sports with the borough participating in the London Youth Games, involvement in School Games and strong links with the Barnet School Sports Partnership, who were on the FAB Network. There were now 43,000 FAB card holders in the borough and half of these were children or young people. There had been a strong focus on inclusion and this would include the construction of the first fully inclusive playground which had been funded from a number of sources, including the Community Infrastructure Levy (CIL).

Data

- 5.11 The Barnet Resident Perception Survey included questions relating to physical activity and these had included young people. There was also data from the Sport England Active Lives Survey, although the sample size from this was small. The local information that could be gathered from various activities and interventions was very important. They could break down data by ward and on key demographics, such as age, ethnicity, gender and disability. This could be used in their decision making and shape the opportunities that they provided.
- 5.12 In answer to a question, Ms Bridger stated that they were anxious that the framework reflected the principle that it was not about the Council doing things to residents. It was more about having a framework that invited, encouraged feedback and evolved. The implementation plan was revised every year and signed off by the network and providers.
- 5.13 In respect of targeting, she stated that this was based on understanding the evidence that they had and the insight that it provided. Specific needs were met by working with partners and pooling needs and/or resources. An example of this was the partnership with GLL, their leisure provider. They had a series of commitments for them to deliver. As part of the leisure procurement process, prospective bidders had been sent a method statement relating to children in

poverty and asked to make suggestions on what actions could be undertaken to address this. As a result of the response, swimming in the borough's pools was free for under 11s and only £1 for children over the age of 11. There was also an extended outreach programme that went into schools. There were also accessible, free to use hours that were made available to community clubs and organisations. For example, work was undertaken with Barnet Mencap and this also provided an additional benefit of helping to train and increase disability awareness amongst staff.

- 5.14 Having a logo gave their initiatives an identity and helped promote partnership working, as it could be used by partner organisations. They had also undertaken work with their Health and Well Being Board, GPs and North Central London partners. Procurement exercises could also have a social value element which could involve providers giving something back to the community and this could involve physical activity and sport. There was also the possibility of using neighbourhood Community Infrastructure Levy funding to deliver investment and this could include sports clubs.

6. SCHOOLS

- 6.1 Schools play a very important role that schools play in promoting and providing physical activity and sport for children and young people. Their active involvement is essential for improvements in levels of activity. The Panel received evidence regarding them from the Chair of the Haringey Primary, Early Years and Special Heads Association, the Children's Service and a range of individuals who worked with schools. It invited the Secondary Heads Association to attend but they were unable to be represented. It also invited Haringey Education Partnership to give evidence but they declined the invitation as they felt the issue was outside of their scope.

Role of Schools

- 6.2 Maria Kokotsis, Headteacher of Lea Valley Primary School and Chair of Haringey Primary, Early Years and Special Heads Association, reported that the role of schools was to provide:
- Leadership for PE;
 - Lunchtime and after school activities;
 - PE for two hours per week for all children and inter school competitions; and
 - Use the PE Pupil Premium appropriately.
- 6.3 Headteachers needed to ensure that there was a team available to make these happen. The primary headteachers' association often had PE on their agenda. There was support provided through lots of coaching Continuing Professional Development (CPD) that was available for teachers to ensure that they were able to deliver PE effectively in schools. They were aware that there were lots of activities going on during school holidays and her school also provided their own. However, the cost of living crisis meant that many of these were not accessible for parents, particularly if they had more than one child. It was also important that schools had outdoor facilities and playgrounds. Early years required particular attention as there were few activities offered at the moment due to the ongoing impact of lockdown.
- 6.4 She stated that the cost of out-of-school activities varied. Children on the Pupil Premium either did not pay or just paid a nominal amount. However, the challenge was often the need for childcare for siblings. The biggest challenge was often those just above the breadline, who were generally working parents.

Public Health

- 6.5 Linda Edward, from the Council's Public Health team, stated that physical activity was very important and complemented the Healthy Weight strategy, which sought to reduce unhealthy weight levels across the school population. Sophie Hawthorn, the Healthy Schools Lead in Public Health, reported that she was the lead person for the Healthy Schools programme. The aim of it was to have a whole school approach to health and well-being and it involved working with parents, carers, service providers, Council services and the wider school community. Physical activity was a key element and range of initiatives had been undertaken, including;

- The Daily Mile had been promoted in primary schools for many years. There had been varying levels of success with this but some schools had embraced it strongly;
- After the Covid lockdown, the Spring Stride competition was promoted with primary schools to encourage additional activity. This had worked well with the schools that had become involved but it was a challenge getting others to participate;
- The Healthy Schools Awards was a London wide scheme. Physical activity initiatives could be promoted as part of this, such as increasing the participation levels of girls in football.

6.6 In terms of gaps, communication was an issue and could be better joined up. There was a gap between participation levels of boys and girls and levels of enjoyment of physical activity. Funding was also an issue and her service did not have the resources to cover as many schools as they wished. Anecdotally, she had heard that some teachers lacked the confidence to deliver creative PE lessons or undertake physical activity sessions if they had not been trained or it was something that they did outside of school. One school had used the Tottenham Hotspur Foundation to train teachers in order to develop their confidence.

6.7 Jane Edwards, Assistant Director for Schools and Learning, stated that the local authority did not have the jurisdiction to review PE provision in schools but it was included in the Ofsted inspection framework. Ofsted also undertook more detailed examinations of particular parts of the curriculum and could focus on PE if it chose to. Primary schools received a ring fenced PE and Sports premium and there was a statutory duty for governors to report how the additional funding had been used. Haringey Education Partnership (HEP) undertook regular audits of the websites of all maintained schools and it included whether governors had done this. Governance reviews by HEP also checked this. HEP also provided early careers training for teachers on PE as well as links to the PE leads for Haringey and Enfield.

Schools Games

6.8 Mr Ali stated that he was one of the two school games organisers for the borough. He had no powers to force primary schools to publish how they had used the PE and Sport premium. Of the 60 primary schools in the borough, only approximately 10 had done this. He was concerned that some schools might not be using the money correctly. The intention was that the money would only be used to provide support for these activities and provide a legacy, such as upskilling teachers. Some schools had just passed all of the money over to private companies. Ms Hawthorn commented that it was part of the criteria for the Healthy Schools Bronze award to have details of how the PE and sport premium money was spent on their website. There were varying levels of participation between schools and efforts were made to track this. Efforts were also made to engage with headteachers of schools who were less involved and they were asked to appoint a Healthy Schools lead.

6.9 Mr Omojudi stated that he worked with Mr Ali to put on a range of different sporting competitions for schools in the borough and especially ones with schools

from other boroughs. They had worked closely with Burk Gravis of Haringey Sport Development Trust to put together a Haringey team for the London Youth Games as part of this and also delivered CPD for teachers. As part of their roles, they visited schools across the borough. He felt that the Daily Mile initiative had been particularly effective in getting children active. In addition, there had also been a school wide competition linked to the mini marathon that enabled children to raise £10 for their school by running a mile. He felt that more schools needed to get involved as some primary schools were doing very little and not engaging. However, a few were now becoming involved again.

- 6.10 Mr Ali reported that his team worked with 55 schools at the moment. There was a lack of engagement with 17 schools. Efforts had been made to involve them but little progress had been made. 3,320 children and young people had been involved in events, festivals etc. and CPD had been delivered to 172 teachers. The key to making progress would be to get the 17 schools that were not involved at the moment engaged. These came from across the borough. There was no reason why they should not be involving themselves as there was specific ring fenced funding for this.

- 6.11 Ms Edwards stated that the non-engagement of some schools could be a capacity issue. Many schools had tight budgets and had recruitment and retention issues. It would be interesting to see if the schools that were not engaging were smaller schools. If so, consideration could be given to how their capacity could be increased. Ms Kokotsis reported that her school had used its premium funding to provide a coach who worked to develop teachers. She welcomed the aspiration for all schools to be engaged.

- 6.12 Ms Edward reported that Public Health had feedback from 4,000 young people from the health related behaviour survey on their attitudes to physical activity and sport. Many young people preferred to engage with social media instead of undertaking activities and were very sedentary. Prevention was important and she felt that educating children from an early age on the benefits of being active would be beneficial. She felt that increased collaboration with schools would assist them in getting more children and young and people active and especially involving schools who were currently not engaging.

- 6.13 Ms Hawthorn reported that some young people lacked the confidence to take part in physical activity or sport. Others were deterred by being an unhealthy weight. Many young people had become very inactive during Covid. Schools were more effective in addressing inactivity tended to have a headteacher who was committed and an appointed Healthy Schools lead person. Education on the importance of health was important and the mandatory Relationships, Sex and Health Education (RSHE) helped with this. Better and clearer communication of messages by the Council and its partners would also help. There was often collaboration between services but there were a number of similar programmes running alongside each other and a more joined up approach might be more effective.

- 6.14 Ms Kokotsis stated that she agreed with what had been said by others, particularly in relation to social media and the impact of Covid. More youth provision and incentivising participation would also assist. There needed to be a lot more education regarding the benefits of physical activity and sport. In

addition, children and young people needed to be given the opportunity to try a range of different activities so that they could find the ones that they enjoyed and had a passion for. Within schools, there was a crisis of children who were an unhealthy weight. The children who needed to become more active were often those who it was most difficult to engage with. Schools needed to show leadership and be accountable for addressing the issue.

7. PROVIDERS

- 7.1 The Panel received evidence from a selection of providers that worked with the Council to deliver a wide range physical activity and sporting opportunities. There are a wide range of providers in the borough. Some are large but the majority are small, grass roots community organisations.

Tottenham Hotspur Foundation

- 7.2 The Tottenham Hotspur Foundation is probably the largest and most significant provider in the borough and the Panel met with its new Chief Executive, Marc Leckie. Although he could give an outline of what was being currently done, the reason why he had been brought in was to improve what the Foundation was able to offer. A key issue was how to reduce barriers for people to participate and he would be driving his workforce and the club to do the same.
- 7.3 He had worked at Charlton Athletic, which was a community club in outlook. They had successfully tendered to run the youth service in Greenwich and the work undertaken there had included young offenders, disability, addressing county lines issues and mental health. He had then moved onto Harlequins, where he helped set up their foundation.
- 7.4 The context that the club worked within was high levels of inactivity amongst adults and children, obesity and deprivation. A lot of work was already undertaken by the Foundation to address these but they had been poor in communicating and measuring this. A strategic approach was being developed and the current year would be used to ensure that it aligned with key strategies of stakeholders, including the Council, and the needs of the local community. The aim was to deliver programmes in the areas of the borough with the highest levels of need. Schools with high percentages of children on free school meals would be targeted and there would also be a focus on areas with a high incidence of anti-social behaviour (ASB) or crime. The Foundation wished to be a key part of the local community.
- 7.5 There were already a number of programmes running and awareness of these needed to be enhanced. The impact of the work of the Foundation also needed to be increased though but some capacity building would need to take place before this could happen. They would deliver whatever schools wanted them to do. The aim was to deliver programmes to the most vulnerable or marginalised groups in the community. Involvement up till now had tended to be restricted to school holidays but he felt that they should now be doing more.
- 7.6 The club's stadium should be a structure that inspired and raised aspirations. The challenge was how the club's assets could be maximised and memorable moments created for children and young people. He had started the successful "Kicks" programme whilst at Charlton, which used the power and appeal of football clubs to engage with young people who may otherwise be difficult to reach. This had now developed into a national scheme.
- 7.7 The Foundation used sport as a vehicle for social change. Some of their programmes were universal whilst others were targeted. During the last football

season, they had brought £1.4 million into the borough as investment. Their turnover was £2.1 million and current spend was £2.5 million. The majority of their money was spent in the borough. There were three main sources of money:

- £910,000 came from the Premier League;
- £600,000 came from the People's Postcode Lottery; and
- £500,000 from other pockets of funding.

- 7.8 A deficit budget had been run last year and was also forecast for this year as investment would be taking place. There had been 117 employees five years ago but this was now down to 49. There had been almost 5,500 attendances on programmes last year, which were delivered in a number of different schools and a range of community settings. All activities were free. The aim of activities was to use them as launch pads for other activities.
- 7.9 The Foundation would aim to be a catalyst for social change. Opening the stadium cost money but there were also opportunities to use assets smartly as well as access to other funding sources, such as the Football Foundation. Measuring social value was important so it could be seen that the intended outcomes had been achieved and that money was being spent in the optimal place.
- 7.10 Sport could be used to help young people develop essential skills, which could increase their employability. In particular, they could help them cope with setbacks and challenges. Eight of these had been identified and they were included in the club's coaching handbook. They were also proposing to undertake work with children not interested in football, including projects on STEM and for SEND children, and it was intended to diversify from football and offer a wider range of activities.
- 7.11 In answer to question from the Panel regarding funding, he stated that it was a very competitive landscape. Although they were a large organisation, they were currently in deficit. However, they had links to high wealth individuals and corporations who might be able to provide corporate support for projects. He felt that they should be acting collaboratively and he would also wish to work in partnership to bring in funding to the borough.
- 7.12 In answer to a question from the Panel on collaboration, he stated that he wished to see the involvement of the Foundation viewed as an opportunity by the Council and its partners. He needed an in depth understanding of who the key stakeholders were in Haringey and especially who the key ones were. The lack of a joined up approach by local authorities could be a source of frustration. The involvement of community organisations could provide a solution to addressing local needs.

The Selby Trust

- 7.13 The Panel met with Lucy Matthews from the Selby Trust. She had been brought in by the Trust to build up their on-site sports offer from scratch. There were lots of licensees already at the centre and a large sports hall, which had recently been refurbished. There had been a lot of community activity in the centre but very little sport up until now.

- 7.14 The Trust had been funded by the Council and DfE to deliver the HAF programme during school holidays. They had also received money from Sport England to deliver half term programmes for all children. There was a food hub on site which could provide for children on free school meals (FSMs). There were also a number of children who were just above the levels required to receive FSM and efforts have been made to provide free or subsidised food for them.
- 7.15 They had partnered with trusted grass roots community organisations and had also offered creative activities, such as music, for those not interested in sport. These could provide a gateway for physical activities. Their programme was for 5 to 16 year olds and there were 10 to 15 who were regular attenders. There was a music studio on site. The holiday programme in April had attracted around 60 young people per day. There was a range of ethnicities attending. There was engagement with local schools. Food came from a local provider.
- 7.16 They had found that there were a lot of children attending who had ADHD or autism. As a result of this, they were partnering with Disability Action Haringey to offer a pilot small sensory activity club. They had identified a need for more one-to-one support for these sessions. In addition, they had identified some games and activities that would be more pleasurable for children with autism or ADHD.
- 7.17 A boxing club for girls had been set up and this was now attracting 20 girls on a regular basis. They were often reluctant at first but very loyal after they had got over this. There was an issue with personal safety in respect of the site and options for how to address this were being considered as part of the development of the strategy. Dance was offered for both boys and girls with lots of different music and groups coming into the centre. The boxing club worked with the Youth Justice Service.
- 7.18 A sports strategy was being developed with very similar themes to those being used by the Tottenham Hotspur Foundation. Wide consultation had taken place regarding the new strategy, which was due to come out in a couple of months. Consultees included the Police, Haringey and Enfield Councils and parents.
- 7.19 There was a need to spread the word regarding the work that the Trust was doing and the Council could play a role in this. The Trust were already doing quite a bit of work around this, with a festival due to take place shortly. Sports provision was mainly growing through word of mouth at the moment. There was engagement locally but there was currently a disconnection with Tottenham Hotspur, who were only half a mile away. The Council could also play a part in bringing providers together to share information and engage with each other. She felt that there was probably a lot more that could be done through organisations collaborating.

Community and Grass Roots Organisations

- 7.20 The Panel also met with a group of community and grass roots providers:
- Anita Yiannoullou (Sanjuro Training Systems);
 - Richard Allicock (Thru Life);

- Mickela Hall-Ramsey (HR Sports Academy);
- Hesketh Benoit (Haringey Basketball for All); and
- Natalia Cid Garcia (Jacksons Lane Community Centre)

- 7.21 Ms Yiannoullou reported that she had been working within the Council's Active Communities team for the last 15 years. They provided martial arts based physical activity training. They were very inclusive and covered all groups within the community and ages. They had undertaken work in a range of areas of the borough, including Northumberland Park, Wood Green and Bruce Grove. They had also undertaken specific self-defence training at Hornsey School for Girls and worked with the Youth Service on their holiday programmes.
- 7.22 Sanjuro had sought to make their provision as accessible as possible. They did not charge participants for any of the sessions that they provided. They either sought grant funding or worked with funding partners. Martial arts were not team sports but were about individual development and were particularly attractive to people who were less confident. There were more girls than boys that currently participated.
- 7.23 Mr Benoit stated that his organisation provided basketball training across the borough. They also delivered a programme called Street Life that aimed to provide an awareness of issues such as Stop and Search and gangs, which ran alongside basketball training. Basketball training was delivered in a variety of settings, including secondary schools and playgrounds. Young people could obtain qualifications, including ones that would enable them to start working in the leisure and recreation sector. They engaged very closely with the Council and were involved in the school holiday activities programme. The activities provided reduced the chances of young people participating being involved in trouble.
- 7.24 Ms Garcia reported that Jacksons Lane provided opportunities for young people to learn circus and physical theatre skills. There was a youth programme, which had been running for twenty years and was delivered in a range of locations, including Tottenham and Wood Green. It was a social circus programme and was delivered after school. All sessions were free to attend. They had also been involved in the HAF programme during school holidays and the Council's Get Out and Get Active programme. In addition, they were involved in a small pilot project focussed on children's weight management.
- 7.25 Mr Allicock stated that he had been involved in delivering physical activity and sport projects in the borough for over twenty years. Thru Life, his current organisation, was involved in mentoring young people and used sport as a way of engaging with them. Their key focus was on the borough's housing estates. A holistic approach was followed that covered all areas of young people's lives. They also worked with looked after children alongside social workers. Educational workshops were provided by them. They brought in influential external speakers to these in order to inspire and engage with young people. They aimed to provide a safe and productive programme that helped to diminish the impact of postcode rivalries. The Deputy Prime Minister had recently attended the launch of one of their programmes in Ferry Lane. They worked very closely with the Council and its partners.

- 7.26 Ms Hall-Ramsey reported that she was the founder of HR Sports Academy, who worked extensively with children and young people. They provided sessions within schools and during school holidays. In addition, they also provided apprenticeships to develop young people as coaches. They aimed to use sport to create well-rounded young people with trusted and responsible role models.
- 7.27 Ms Yiannoullou stated that, although it could be fragmented, communication from the Council could be good. Additional support to enable providers to network and assist them in signposting and referring young people to each other would be welcome though.
- 7.28 The Panel noted that all of the providers present undertook a wide range of work but were small organisations and only had a finite amount of time. They worked closely with schools and delivered programmes as part of the curriculum, after school and in the evenings. Schools were complex organisations though and had a range of priorities. It could be difficult to communicate with them.
- 7.29 We heard that investment in grass roots coaching was essential required to assist with recruitment and retention of good coaches. In addition, their contribution needed to be recognised and rewarded. Coaches were dedicated individuals but needed to live. It was becoming progressively harder to recruit as there were a lack of routes for professional development. There also needed to be succession planning for the current cohort of exceptional coaches that worked in the borough.
- 7.30 Ms Hall-Ramsey stated that her experience as coach for other providers inspired her to want to set up her own business and continue to operate within the borough. Retention of coaches depended on what providers were able to offer them. Any support that the Council was able to provide to assist them in developing coaches would be very welcome. Mr Allicock stated that wrap around support was needed from the Council to support the development of the next generation of coaches.
- 7.31 Mr Benoit stated that it could be very difficult for community groups to engage with schools. Even those offering opportunities that were free found it hard to engage. They needed to be more open to community organisations who were offering opportunities. Schools could benefit greatly if given access to these, subject to the necessary checks being undertaken. Budgets were a huge issue as schools often did not have the necessary funds to offer physical activity and sporting opportunities.
- 7.32 Mr Allicock also felt that there needed to be better liaison with schools. In addition, there needed to be a platform for providers to present their offer to schools. Providers also tended to work in silos and they needed to collaborate more so that they were better able to signpost from one provider to another. Better support from the Council and its partners to providers would enable them to provide more. Incentivising physical activity and sport for young people could encourage them to do more. For example, his organisation invited influential guests to meet with young people, had a reward system and also organised trips.

- 7.33 Ms Yiannoullou reported that she was also a Chair of a school governing body and therefore had an understanding of differing perspectives and strategic roles. The key decision maker in schools was the Headteacher. Strategic thinking needed to be clear and direct and this needed to come from the top. The Health and Well Being Board needed to say that it wished to develop a culture of movement within the borough and work to make it happen. This would make it easier for provider organisations to get into schools so that they could work on provision within the curriculum, after school and at youth clubs. There needed to be commitment and a change in culture, which was led from the top.
- 7.34 Ms Garcia stated that there needed to be buy in from school leadership. One action that the Council could take would be to provide a space for providers to meet with schools to show them what they could offer. Haringey Creates provided this for the arts and this could be replicated for physical activity and sport. Funding was a big issue as they often did not have the capacity to respond to requests. Schools sometimes did not realise that they had to pay. However, staff needed to be paid and much of their work was undertaken by freelancers.
- 7.35 Ms Yiannoullou stated that there were already a number of forums which existed that could be used for promoting what community providers could offer to schools. For example, Haringey Education Partnership (HEP) sent a weekly e-newsletter to schools. Public Health also had regular healthy schools meetings. In addition, Headteachers met regularly. Small providers might not be aware of these mechanisms and they needed to be made more accessible. It was important to have a supporting network that were aware of what organisations did and could ensure that they were working with those that needed it the most.

8. CONSULTATION WITH CHILDREN AND YOUNG PEOPLE

8.1 The Panel met with a group of children and young people at the Rising Green Youth Hub as well as Codi Murray from Haringey 6th Form College, who fed back comments that had been made by her students. They provided the following feedback:

- Most of the young people present were from Heartlands High School. Heartlands did not have football pitches of their own nearby and they had to travel by minibus to New River to use the pitches there. This took up half the available time for football. They felt that there needed to be more football pitches and basketball courts available;
- The 6th Form College had considered booking New River Sports Centre for a track event but had found it to be too expensive;
- All of the young people enjoyed PE. Most wanted to be able to play more football;
- A wider range of activities offered in parks would be welcome, such as table tennis;
- The frequent rotation of activities that took place in school PE did not allow them to be learnt fully;
- Sometimes young people did not know where to go to undertake certain activities out of school. Whilst football and basketball were relatively easy to access, sports such as netball and swimming were less so;
- A number of the young people had only been able to go swimming whilst at primary school. We were concerned to hear that only around half of the young people could swim strongly. Five had had the opportunity to undertake lifesaving training;
- Trampolining was popular but the maintenance of equipment was very expensive. It was also necessary to have a suitably qualified person available to supervise all the time;
- Most of the young people had been ice skating at Alexandra Palace;
- A large number undertook regular football training outside of school. Some went to Crouch End whilst others were training on schemes provided by Tottenham Hotspur. Some football training could be expensive. One young person played volleyball;
- The vast majority of young people walked to school;
- There were dance clubs at Heartlands but only girls normally took part;
- Those who did not participate in physical activity or sport from the Sixth Form College included some who were studying sport. There were a number of

reasons for non-participation including not having the time, not having the motivation and lack of access to facilities. Homework could be very time consuming, with students expected to do 10 hours per week. There were gaps in access to netball, dance and girls' basketball. The College had a lack of input from outside as they were unable to pay external coaches;

- Sixth Form College students had visited the Stubbers Adventure Centre. This had been expensive but had been a valuable experience for the young people, most of whom had not done anything similar before. They had also visited the White Water Centre in Lee Valley, which had also been very successful. In particular, it had encouraged teamwork.

8.2 The Panel noted that, although there was not any specific engagement with young people the last time the Council's physical activity and sport strategy was developed, there was nevertheless some indirect consultation that took place through the various grass roots groups that were contacted and involved. There has also been some feedback collected through individual programmes, such as the Get Out, Get Active (GOGA).

8.3 The feedback from the GOGA project was undertaken by Haringey's Youth Advisory Board and, amongst other things, revealed the following:

- Most people find out about activities from social media and friends and family;
- Personal safety was a big issue;
- Most young people would be prepared to pay for sessions but the majority would not be willing to pay more than £2; and
- The most popular activity for young people was swimming.

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Report for: Overview and Scrutiny Committee – 12 October 2023

Title: Overview and Scrutiny Committee and Scrutiny Panel Work Programme

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

Lead Officer: Dominic O'Brien, Principal Scrutiny Officer
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Ward(s) affected: N/A

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

1. Describe the issue under consideration

- 1.1 This report provides an update on the work plan for 2022-24 for the Overview & Scrutiny Committee.

2. Recommendations

- 2.1 To note the current work programme for the Overview & Scrutiny Committee and agree any amendments, as appropriate.
- 2.2 That the Committee give consideration to the agenda items and reports required for its meetings in 2023/24. The next meeting is scheduled to be held on 27th November 2023.
- 2.3 For the Overview and Scrutiny Committee to formally delegate responsibility for scrutinising the Housing Strategy, to the Housing, Planning and Development 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 that task.

4. Background

- 4.1 The Committee has previously considered the draft work plans for the Committee and the Panels. The latest iteration of the Committee's work plan is attached.

- 4.2 The current Overview & Scrutiny Work Programme specifies that the meeting scheduled to be held on 27th November 2023 will also include:
- The Complaints Annual Report.
 - A report on voter ID and elections.
 - A leisure update.
 - A report on Finsbury Park events.
- 4.3 The Committee should give consideration to the items for the next meeting and any amendments that it wishes to make to the Work Programme for the meetings scheduled in 2023/24.

5. Effective Scrutiny Work Programmes

- 5.1 An effective scrutiny work programme should reflect a balance of activities:
- Holding the Executive to account;
 - Policy review and development – reviews to assess the effectiveness of existing policies or to inform the development of new strategies;
 - Performance management – identifying under-performing services, investigating and making recommendations for improvement;
 - External scrutiny – scrutinising and holding to account partners and other local agencies providing key services to the public;
 - Public and community engagement – engaging and involving local communities in scrutiny activities and scrutinising those issues which are of concern to the local community.
- 5.2 Key features of an effective work programme:
- A member led process, short listing and prioritising topics – with support from officers – that;
 - reflects local needs and priorities – issues of community concern as well as Borough Plan and Medium Term Financial Strategy priorities
 - prioritises topics for scrutiny that have most impact or benefit
 - involves local stakeholders
 - is flexible enough to respond to new or urgent issues
- 5.3 Depending on the selected topic and planned outcomes, scrutiny work will be carried out in a variety of ways, using various formats. This will include a variety of one-off reports. In accordance with the scrutiny protocol, the OSC and Scrutiny Panels will draw from the following to inform their work:
- Performance Reports;
 - One off reports on matters of national or local interest or concern;
 - Issues arising out of internal and external assessment (e.g. Ofsted, Care Quality Commission);
 - Reports on strategies and policies under development or other issues on which the Cabinet or officers would like scrutiny views or support;
 - Progress reports on implementing previous scrutiny recommendations accepted by the Cabinet or appropriate Executive body.

- 5.4 In addition, in-depth scrutiny work, including task and finish projects, are an important aspect of Overview and Scrutiny and provide opportunities to thoroughly investigate topics and to make improvements. Through the gathering and consideration of evidence from a wider range of sources, this type of work enables more robust and effective challenge as well as an increased likelihood of delivering positive outcomes. In depth reviews should also help engage the public and provide greater transparency and accountability.
- 5.5 It is nevertheless important that there is a balance between depth and breadth of work undertaken so that resources can be used to their greatest effect.

6. Contribution to strategic outcomes

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

7. Statutory Officers comments

Finance and Procurement

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

Legal

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

Equality

- 7.6 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:
- Tackle discrimination and victimisation of persons that share the characteristics protected under S4 of the Act. These include the

characteristics of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex (formerly gender) and sexual orientation;

- Advance equality of opportunity between people who share those protected characteristics and people who do not;
- Foster good relations between people who share those characteristics and people who do not.

7.7 The 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.

7.8 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.

8. Use of Appendices

APPENDIX A – OSC Work plan 2022-24

Overview and Scrutiny Committee

Work Plan 2022-24

<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 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
Prevention of Violence Against Women & Girls (VAWG)	<p>Terms of reference: To review the current arrangements for specific areas of VAWG prevention in Haringey under the remit of the Council’s VAWG Strategy 2016-26 including:</p> <ul style="list-style-type: none"> the Council’s approach to schools-based engagement on VAWG, including the progress of recent pilot projects, the likely future resource requirements, national policy/guidance and approaches to school-based engagement elsewhere in London and the UK that Haringey could potentially learn from. the Council’s approach to community engagement on VAWG, including the progress of recent work in this area, the likely future resource requirements, national policy/guidance and approaches to community engagement elsewhere in London and the UK that Haringey could potentially learn from. 	<p>1</p> <p>Evidence sessions commenced in December 2022.</p>

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
20 June 2022	Performance update; To monitor performance against priority targets	Performance Manager
	Terms of Reference	Principal Scrutiny Officer
	Overview and Scrutiny Work Plan	Principal Scrutiny Officer
25 July 2022	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
	Haringey Health Hub	Director of Strategy and Corporate Affairs – Whittington Health
13 October 2022	Cabinet Member Questions – Housing Services, Private Renters and Planning	Cabinet Member and officers

	2021/22 Provisional Outturn report	Director of Finance
	Finance update – Q1	Director of Finance
	Fairness Commission – Update on recommendations	
	Fire Safety Scrutiny Review - Update on recommendations	
28 November 2022	Cabinet Member Questions; Tackling Inequality and Resident Services	Cabinet Member and officers
	Intrusive fire risk assessments – Update	Assistant Director – Property Services
	Pilot building safety case – Update	Assistant Director – Property Services
12 January 2023	Cabinet Member Questions; Communities & Civic Life	Cabinet Member and officers
	Budget Scrutiny – Your Council	Cabinet Member and officers

19 January 2023 (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)
	Cabinet Member Questions; Finance	Cabinet Member and officers
	Treasury Management Statement	Assistant Director - Finance
30 March 2023	Cabinet Member Questions; Economic Development, Jobs & Community Cohesion	Cabinet Member and officers
	Pilot building safety case – Update on resident engagement	Assistant Director – Property Services
	Complaints Annual Report	Head of Customer Experience & Operations
2023/24		
8 June 2023	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
	Performance Framework update	Performance Manager

	Membership & Terms of Reference.	Scrutiny Officer
	OSC Work Programme	Scrutiny Officer
24 July 2023	Cabinet Member Questions – Cabinet Member for Finance	Cllr Carlin
	Provisional Outturn Report 2022-23	AD Finance
12 October 2023	Participatory Budgeting in Haringey	Cabinet Member and officers
	Finance Update Q1	Frances Palopoli
	Performance Update Q1	Performance Manager
	Scrutiny Review: Physical Activity & Sport	Chair of CYP Scrutiny Panel
27 November 2023	Complaints Annual Report	
	Voter ID – Elections	

	Leisure update	
	Finsbury Park events	
9 January 2024	Budget Scrutiny – Your Council	Cabinet Member and officers
	Cabinet Members Questions; Community Safety & Community Cohesion	Cabinet Member and officers
18 January 2024 (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)
	Cabinet Member Questions; Finance	Cabinet Member and officers
	Treasury Management Statement	AD Finance
11 March 2024	Cabinet Member Questions; Cabinet Member for Council House Building, Placemaking and Local Economy	Cabinet Member and officers

To be allocated:

- Update - Effectiveness of Council communications with residents about housing repairs.
- Co-production and the Haringey Deal