

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Monday, 14th October, 2024, 7.00 pm - George Meehan House, 294 High Road, N22 8JZ (watch the live meeting [here](#), watch the recording [here](#))

Councillors: Matt White (Chair), Alexandra Worrell, Pippa Connor (Vice-Chair), Makbule Gunes and Lester Buxton

Quorum: 3

1. FILMING AT MEETINGS

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2. APOLOGIES FOR ABSENCE

3. URGENT BUSINESS

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

4. DECLARATIONS OF INTEREST

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

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

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

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

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

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

6. MINUTES (PAGES 1 - 14)

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

7. MINUTES OF SCRUTINY PANEL MEETINGS (PAGES 15 - 62)

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

- Meeting in Common of the Adults & Children's Panels on Transitions - 28th May 2024
- Children & Young People's Scrutiny Panel – 29th July 2024
- Adults & Health Scrutiny Panel – 30th July 2024
- Housing, Planning & Development Scrutiny Panel – 30th July 2024
- Climate, Community Safety & Environment Scrutiny Panel – 31st July 2024

8. 2024/25 FINANCE UPDATE QUARTER (PAGES 63 - 166)

9. CORPORATE DELIVERY PLAN 2024-2026 PERFORMANCE UPDATE- QUARTER 1 (PAGES 167 - 216)

10. WORK PROGRAMME UPDATE & FEEDBACK FROM THE SCRUTINY CAFE EVENT (PAGES 217 - 252)

11. NEW ITEMS OF URGENT BUSINESS

12. FUTURE MEETINGS

- 25 November 2024 (Budget – CSE)
- 12 December 2024
- 20 January 2025 (Budget)
- 27 March 2025

Philip Slawther, Principal Scrutiny Officer
Tel – 020 8489 2957
Fax – 020 8881 5218
Email: philip.slawther2@haringey.gov.uk

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

Friday, 04 October 2024

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MINUTES OF THE MEETING Overview and Scrutiny Committee HELD ON Tuesday, 23rd July, 2024, 7pm – 10pm

PRESENT:

Councillors: Matt White (Chair), Alexandra Worrell, Pippa Connor (Vice-Chair), Makbule Gunes and Lester Buxton

ALSO ATTENDING:

Andy Donald – Chief Executive Officer
Cllr Peray Ahmet – Leader of the Council
Cllr Dana Carlin – Cabinet member for Finance
Taryn Eves – Director of Finance
Dan Paul – Chief of People Services.
Haylee Nunes Da Souza- Legal – online.
Cllr Diakides – Central Tottenham – Late arrival.

36. FILMING AT MEETINGS

The Chair referred Members present to Item 1 as shown on the agenda and ran through requirements. Members noted the information contained therein.

37. APOLOGIES FOR ABSENCE

None

38. URGENT BUSINESS

None

39. DECLARATIONS OF INTEREST

None

40. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None

41. MINUTES

The minutes of 24th June 2024 were **AGREED** as a true and accurate record.

42. THE LEADER'S PRIORITIES FOR 2024/25 & CABINET MEMBER QUESTIONS

The Leader, Cllr Ahmet introduced the Corporate Development Plan for 2024 – 2026 and ran through the achievements of the council so far. Information that was highlighted is included below.

- A translation policy has been introduced and will be bedded down into corporate culture over the next year. Several initiatives were to be trialed next year including a Participatory Budgeting Pilot, a Community Assembly, and a Youth Council.
- It was mentioned that in response to the Climate Emergency, engagement work had started on the Climate Partnership and Forum. This is the basis for a Climate Action Plan to be co-produced with residents. More school streets are also planned for next year and 400 more EV point locations by 2026.
- The senior management team are working on a 10-year vision for the borough and are involving stakeholders in this.
- The Homes for the Future Board chaired by Andy Donald are driving improvements and standards in housing. Consequently, the housing repairs complaints backlog is down and resident satisfaction with repairs is up. SLT is now focusing on reducing voids and housing disrepair legal cases. It was emphasised that Housing and Housing Repair had been a major priority for the last two years after Homes for Haringey had been brought back in-house. It was pointed out that the council had self-referred to the regulator and not shied away from doing what was necessary to get Housing up to standard. Timely progress has been made and work is still being done to get the service up to the level that residents expect. In the design and quality of builds, a new focus has been made on family sized and intermediate income housing. And the placemaking aspect of building was emphasised as key to creating great communities.
- It was also noted that the borough had also built up a new Culture Team, which has led to Haringey being named the Borough of Culture in 2027. The library strategy has also been co-produced with residents and Cllr Arkell was now leading on its implementation.
- Meetings were being held on a regular basis with Jewish and Muslim community groups in the area to reduce hate crime and increase safety following the events of Oct 7th. Also, Community Safety and Hate Crime strategies have been delivered. Other work included the effect of 'Stop and Search' and trauma on young people in the area. The council are also building a gambling harm reduction strategy for the borough.
- Through Haringey Works, 800 residents have been placed in employment so far.
- It was noted that the budget was a significant challenge with little or no funding expected from the government. The cost of adult and children's social care had increased and was set to increase further, as had the price and availability of temporary accommodation.
- It was pointed out that there were issues with clearing up the council's property portfolio and historic leases.

- The council will continue to work towards 100% decency in Housing Standards.
- The insourcing of leisure centers in the borough would also present some challenges.
- It was also mentioned that a recent peer review by the Local Government Association highlighted issues that SLT had since rectified. The long-term vision for the borough is now on track. Ensuring that controls are in place for the Capital portfolio and embedding a culture of performance management and service improvement will continue.

The floor was then open to questions from the committee.

- In response to questions from Cllr Gunes, the Leader assured the Committee that the delivery of the Corporate Plan was achievable. However, it was noted that there may be some changes around the budget, as funding from central government was not yet known. Chief Executive Andy Donald noted that the worst-case scenario was planned for in all instances. The longer-term vision would inform all priorities in the Corporate Plan and how money is spent.
- The predictability of wider issues that affected spending was discussed. Cllr White noted that the council could not predict factors such as a decrease in funding or an increase in demand in care provision. The Leader stated that although unpredictable factors exist good planning could be made for these scenarios. It was affirmed that the Corporate Development Plan was realistic and achievable, and if there was need to re prioritise to respond to external factors – then opinion would be sought from many stakeholders. It was also clarified that although overspends had occurred this year, it was understood as to the reasons why - and this could be addressed. The budget is now being driven by the Corporate Plan.
- Cllr Connor raised questions about 'safe havens' for women and girls experiencing domestic abuse. More information was promised to the Committee from the Chief Executive's Office, as to these. **ACTION**
- Cllr Connor then asked for clarification on the dates that the new phase of the LTN trials would take place. Information was to be checked and detailed to the Committee by the CEO's office. **ACTION.**
- The Borough of Culture award and its impact on spending was then discussed. It was noted that there was anxiety around this, however SLT had secured this in a clear bid with a lead in time to secure extra resources. The project team was in place, and the council had the expertise to produce the project on time and on budget.
- Cllr Connor then raised questions about the high legal costs incurred by Housing Repairs. Assurance was given that this was needed to recover costs – and to build a safer and better service.
- Cllr Worrell raised a query regarding accountability in the Corporate Development Plan. The Leader responded that there were lines of

accountability and measurements within the Corporate Development Plan. Special emphasis was given to a performance management culture being bedded down in the council. Cllr White then asked whether a performance report had been produced this year. Although this had been promised twice a year – the Committee had not yet received a copy of the most recent report. The CEO's office promised to investigate this and send a copy as soon as possible. **ACTION**

- Cllr Worrell then asked the Leader and CEO about the specific areas for concern in the future. The Leader responded that aside from the financial challenges – housing and temporary accommodation demands remain the most concerning. Although progress has been made with housing and support had been given from both the Mayor and new government, there are still issues that need to be addressed. Mr. Donald also added that a CQC inspection for Adult Social Care will bring its challenges as the service had not been inspected for 15- 20 years.
- Discussion then followed about alternative sources of funding for the council. It was noted that the GLA and Mayor's Office were traditionally a useful source of funding, especially regarding housebuilding, youth and eco projects. The Borough of Culture award was given by City Hall. However, it was emphasised that the generation of income was another area that was considered a priority for the council. It was explained that the new government's focus is one of growth and that usually comes with resources. However, there may be more emphasis on working with partners to gain funding. There also maybe more focus on preventative projects.
- Cllr Buxton then enquired about the longer-term plans for the future that the CEO had mentioned. More details were requested. The Leader then clarified that the longer-term plans had grown from a Peer Review led by the GLA. This would set out the vision for the borough over the next 10 years – the Corporate Delivery Plan would sit under this. A special emphasis on levelling up inequalities in the borough has been made. Mr. Donald added that the vision would be going to September Cabinet and November Council for approval and wide-ranging stakeholder engagement was planned.
- Cllr Buxton then raised the issue of local government funding and how it had been consistently reduced this past decade or so. He enquired whether plans were being made to plan for times of financial stability and ensure that the budget the council received was sustainable. Mr. Donald responded that the vision was the place for this – it would outline the council's role in a more ambitious way. However, he stated that although there was good progress, there was still a way to go, the focus was more about getting the basics right as a council first.
- Questions about co-production were then discussed. Cllr Buxton wanted to know what had been learned from the approach and how the council's culture had changed. The Leader responded that coproduction was about engaging people who would not normally engage. She also stated that there

had definitely been a positive culture change in the organisation – and it had been picked up from the recent Peer Review. Mr. Donald added that staff understood that a good understanding of the communities had to be achieved first to deliver a good service, and this was part of the culture change.

- Cllr Buxton then stated that in terms of working together with partners in funding bids and service delivery, how was it being ensured that Haringey residents were being represented in a fair way within the partnership. Mr Donald replied that the current relationships were mature enough to have robust conversations as to the roles and responsibilities within the partnerships. He felt very confident that directors were able to handle this in the way that was right for Haringey.
- Cllr White then raised the issue of residents feeling less safe across the borough. There is open drug dealing in areas, and a perception that nothing is being done about it. Although there has been work done with council's ASB and Safer Neighbourhood's Team, a lack of funding in the police and an increase in the external forces pushing people into addition has made things worse. Tottenham being an example of addicts and dealers moving into the area making it an intimidating place to live. Cllr White then asked whether this was on the radar of the Leader. The Leader stated that being councillor herself, this was something she was familiar with. She emphasised that work needed to be done on the partnerships with the Police, and for the council to provide more input into the ways communities work. There was also more work that could be done with preventative measures and projects such as drug and alcohol projects and more. More work on early interventions and working with communities. Mr. Donald added that most early prevention projects had disappeared with austerity. He also stated that Haringey had two intervention services in Finsbury Park and Northumberland Park – however it should only be expected to disrupt drug supply. After extensive lobbying, changes also had been made to how the police defined 'high harm wards' - meaning that not only is it being defined by serious violence but also the drug supply that underpins it. This means there are now more resources for Haringey - however the Met are now having problems filling the posts to deal with this. Mr. Donald stated that they were also working with the police to look at the root causes of drug dealing. He said they would have to multiagency approach at a national and Europewide level to deal with stopping the drugs supply.
- Cllr Worrell then asked how the council was approaching ASB within general needs housing settings. She stated that those with extra needs – such as those exiting the criminal justice system or those who have mental health needs are increasing being placed in a general needs setting where there is not the appropriate support. From her conversations with the police, there had also been a significant increase in neighbourhood disputes across the board. The Leader responded that there are definitely challenges around Tenancy Management. The CEO responded that there needs to be a better ratio between tenants and housing officers, so they are investing in recruiting more people. He emphasised that there needed to be a more in-

depth relationship between tenants and housing officers, whereby officers understood each tenant's need and could offer them the right support. Regarding ASB and Mental Health, work needed to be done around how the voluntary sector and community groups can be engaged to help with providing support. The way in which Mental Health issues are dealt with has changed – with more focus on preventative measures. Mr Donald stated that Mental Health Social Workers have been brought back in-house. There are also now Social Work Assistants, who deal with lower-level mental health support issues and will prevent residents reaching crisis point.

- Cllr Connor raised that for many years the Joint Health Overview and Scrutiny Board had been looking at ways in which communication between GPs, Council, the Police, and the Mental Health Trust could be better improved. However, this is something that would be helpful to have higher up on the agenda with partners as it has been reprioritised many times. Mr. Donald stated that work was being done within the Borough Partnership meeting which included senior managers from all the partners that Cllr Connor mentioned. However, they had been looking at health issues from a perspective that covered themes that were wider and included other areas of work such as Housing. This was a way to deal with health issues at the intersection with housing. The Partnership had produced workstreams and an action plan on this. The challenge would be resourcing and how to redirect it to produce better outcomes.

43. AGENCY STAFF CONTRACT UPDATE

Cllr Carlin introduced the report, as summarised below.

- Reducing agency staff was a key priority of the council. However, in the pre-election period, there was a proposed increase in funding for the Matrix Contract - which at the time was up for renewal.
- Cllr Carlin highlighted that the Matrix contract renewal should be seen as part of the overall workforce strategy - and in context of the actions taken to reduce the number of agency workers, including monthly performance monitoring of agency staff and quarterly meetings with directors to discuss making staff permanent.
- Although this approach had driven down numbers of agency staff, she noted that there were specific work areas where being made permanent was not an incentive.
- A specific effort was being made to make permanent those agency staff who have been with the council for more than a year.
- However, converting the highest paid agency staff to permanent may not be cheaper for the council. Pension arrangements are 23.5% for permanent staff whereas only 3% for agency staff.
- Previously spending on agency staff was £45 million, whereas now costs are £40million and are being driven down further.

The floor was open to questions from the Committee.

- Cllr White noted that the council had a drive to reduce agency workers – but the Matrix contract was being extended for an increased amount. He asked

whether this was because efforts to reduce agency staff had been unsuccessful or were there other factors involved. Cllr Carlin responded that additional costs within the contract were because of unforeseen factors, such as the migration of staff from Homes For Haringey. In addition, post 2021 there had been an increase in salaries and extra costs associated with that. Furthermore, the council had migrated all agency workers on to Matrix contracts to reduce overheads. Cllr Carlin also noted that the focused drive to reduce agency staff has only recently been driven and overseen by the CEO and corporate centre. Now, every agency worker must be signed off by a director. This has resulted in a culture shift within the organisation- which is beginning to bear fruit.

- A question was asked by Cllr Connor about the difference in cost between retaining staff as agency and putting all agency members on a permanent payroll. Dan Paul responded that there was no easy answer to this. Some agency staff are employed on council pay scales whereas others are not. The Committee should also consider that permanent staff members are entitled to more pension contributions and agency margin rates may also vary by tenure.
- Cllr Connor then asked when migration occurred from Homes For Haringey, if there had been an opportunity to put Homes for Haringey agency staff on permanent contracts. Mr. Paul responded that there had not been an opportunity at the point of migration, however all agency staff employed by Homes for Haringey had been migrated onto the Matrix contract therefore increasing the contract value.
- Cllr Connor asked why it is difficult to compare the number of agency staff with other boroughs. Mr. Paul responded that boroughs are varied sizes and also outsource different council services. Although this means the council is employing fewer agency workers through outsourcing, the council service is still being delivered by agency staff.
- Cllr Carlin added that in order to build a collaborative and stable workforce it was favourable that most staff would be permanent. However, she recognised that some agency workers would prefer to remain so rather than become permanent. She added that there would always be a degree of flexibility needed as short-term workers are still needed.
- Cllr Gunes asked for clarification on the total cost of the contract. It was clarified that the most it could extend by would be £30million - although it would depend on the number and cost of the agency workers hired. This would make the total cost of the contract £40 million. Cllr Gunes commented that although efforts were being made to address the issue of agency workers, she had been in the council for ten years and had numerous discussions on this, for her progress had not been made, however she appreciated the efforts around this. Cllr Carlin responded that the reduction of agency staff is now a corporate priority, and this approach differs to past efforts.

- Discussion then turned to the number and costs of consultants. Cllr Gunes enquired why we still need high-cost consultants. Cllr Carlin stated that the council was still reducing the number of consultants in the same way that all agency staff was being reduced. Mr Paul also clarified that the numbers given in the report – did not just include consultants but any agency worker paid over £500 per day. He stipulated that this could also include specialist workers – working in IT, Digital and Regeneration, whose specialist skills were needed and are in high demand.
- Cllr Buxton then raised the issue of the imminent insourcing of Haringey's leisure services. He asked whether we could expect an increase in the number of agency staff on the books because of this. Mr. Paul affirmed that would be the case, although he didn't know numbers, he felt that the numbers wouldn't be substantial. He stated that after migration it would be up to the council to decide whether to keep them on as permanent staff or not.
- Discussion turned to whether there was an incentive for agency staff to turn permanent and whether the usual route for the recruitment of permanent staff would be cheaper for the council. In reply, Cllr Carlin said the council intended to build a committed, collaborative workforce and that wasn't possible with temporary staff. Mr. Paul added that temporary staff were incentivised through 'part carrot part stick'. If an agency worker isn't interested in staying, then there would be an evaluation as to whether they possess skills that the organisation can't replace. He reiterated that this would be on a case-by-case basis.
- Cllr Worrell then asked whether this contract encompassed all agency staff – and there were no separate contracts elsewhere. Mr. Paul affirmed this was the case.
- Discussions then turned to costs again. Cllr Worrell highlighted that it was stated hiring staff as agency was cheaper and although she understood that the move to permanent would be better for the organisation and the worker – cost also had to be considered. Cllr Carlin responded that for lower paid workers it was not cheaper to bring them in as permanent staff but for higher paid workers it was considerably cheaper also in terms of benefits. Permanent staffing was advantageous for the stability of the organisation.
- Cllr Worrell asked if there were any set targets in relation to the reduction of agency staff numbers. Mr. Paul replied that although there were no targets set out per se, his department was continually measuring and reducing agency staff as a percentage of the whole workforce.

44. PROVISIONAL FINANCIAL OUTTURN 2023-24 & FINANCE UPDATE

Cllr Carlin introduced the Q4 report and provisional outturn for 2023- 2024.

- Cllr Carlin noted that throughout the year her department had predicted a considerable overspend in the corporate budget. This was due to the increased cost of adult social care, children's social care and temporary accommodation. Also, there was additional spend that came in late in the

year, after the budget setting process. Consequently, these factors combined to create a £19million overspend in the corporate budget.

- The overspend was covered from reserves at the end of the year, however the council used more than anticipated. The predicted overspend earlier in the year was £11 million, however £19 million was the final total.
- Cllr Carlin assured the committee that steps were being taken to ensure that directorates were delivering savings and processes were in place so that directorates could not overspend without detailing how the overspend could be reduced.
- She also stated that the overspend had been predicted earlier in the year, so steps were taken to build in additional funding in the budget setting process last year. However, this means that there will be an additional £5 million gap this year.

The floor was open to questions from the Committee.

- Cllr White pointed out that he found this report very concerning. The additional spend had not been predicted accurately, which meant that reserves were significantly reduced. Their ongoing use will not be sustainable. He pointed out that the pressures that had led to the overspend in adult and children social care and temporary accommodation will continue. Although it was good to hear that there was a plan to recoup the reserves, he wanted to know how the council could accurately predict the demand-led service budgets considering that demand is growing greater every year and our reserves are dwindling. Cllr Carlin responded that Haringey was not in an exceptional position. The government had provided 29 other boroughs with funds in exchange for the selling off of capital. Cllr Carlin added that in terms of demand-led services as an Outer London borough our demand is high, however it also means that our reserves are lower. Cllr Carlin referred to Taryn Eves regarding the detailed plans to be put in place.
- Ms Eves then outlined that Haringey's reserves are lower than other boroughs especially when looking at net spend. She also stated that we would be facing significant uncertainty in the coming years, so her department had been planning for the worst-case scenario and no increase in government funding for 2025- 2026. Over the next five years her focus was to get spending down, and to top-up reserves with small amounts to ensure sustainability in the future. More understanding was needed as to the risks that were faced when setting the budget and more scrutiny in understanding whether the pressures were 'one-offs' or reoccurring. She stated that she will be able to update the Committee in the autumn with regards to the progress being made in this and the work being done at department level to reduce spend and increase income.

ACTION

- She warned that it may not be possible in the short term to add to the reserves, however she felt that she could plan to not have to draw from the reserves to balance the budget. Also, longer term plans could be made to top up the reserves slowly. She stated that there was a particular importance in doing this work now, as time can be given to mitigate issues that occur later down the line.

- Cllr White then asked about the total amount of reserves before the £19 million drawdown. He also asked whether the amount in reserves was fixed throughout the year. Ms. Eves stated that she would provide the Committee with the total amount of reserves prior to Q3 in the minutes. **ACTION**

Response from Ms. Eves for the minutes: £97.234m Total General Fund Reserves at 31.3.2023. This compares to £67.449m at 31.3.2024.

- Ms. Eves then stated that there would be a review of reserves over the summer. She stated that it can be quite misleading to talk about the total amount of reserves. She was keen to measure the total amount of reserves that had already been committed. She also stated that a five-year forecast of reserves was necessary – making sure that future commitments were considered. She felt it was better to think of the reserves the council had, in terms of uncommitted funds.
- Cllr Gunes highlighted that Haringey was in a worse position than most local authorities in terms of reserves, however she appreciated that the new financial plan was trying to identify where the problems lay and solve it in an open and transparent way. She enquired about the kind of work that needed to be done in order to top up the reserves and asked Ms Eves whether she was confident that this could be achieved. Ms Eves replied that it was important not to look at the reserves in isolation but to view it as part of the medium-term financial strategy. She emphasised that the focus was to look at what was driving pressures on the budget and try to predict how this would affect the reserves for the coming years. In addition to the work on the budget reserves, and potential income that could occur- she emphasised that the council was looking at everything that was being spent and evaluating it in terms of efficiency. The work was being done over the summer and a clearer view would be brought to Committee in time for the November meeting.
- Cllr Connor commented that this amount that had been taken out had been a shock and she had not seen this high amount in years. She enquired whether the overall amount of savings that was required for 2024- 2025 was £20 million. She questioned whether this was realistic given the unanticipated overspent of this year. Ms. Eves responded that although Haringey would aim for 100% of savings forecast, it maybe that 77% or so will be in the higher end of expectations. Work was being done to look at the savings that haven't been delivered for 2023 -2024 and ask whether the unachieved target was a timing issue or whether it was something deeper. She assured the Committee that quality assurance was being carried out by her team. She also stated that the estimated budget gap was assuming that all the £20 million savings would be delivered. She was looking at ways in which her team could monitor directorate savings in terms of the green, amber, and red scheme. She also gave assurance that she wouldn't be building savings into the budget unless she was sure of delivery. Ms. Eves reiterated that there will be a review in autumn that will make things clearer.
- Cllr Connor then questioned whether Haringey's position was worse than shown-given that an external audit of the accounts had not happened in a few years and was due to happen soon. Ms. Eves agreed that this was a

considerable risk. She explained that a new external auditor had been engaged with a view to reporting to the Audit Committee in autumn. Work had started now. She explained that when a new auditor was engaged – more scrutiny was given in all areas of accounts, including reserves and transactions. She assured the committee that work would be done in conjunction with the auditors and pointed out that all other local authorities were in the same position with regard to un-audited accounts.

- Cllr Worrell enquired about the change in policy on flexible capital receipts and what affect that would have on the council. Ms. Eves explained that capital receipts were used to fund capital expenditure. The flexibility on the use of these receipts allowed the council to fund revenue expenditure related to transformation. However, this is due to end in 2025 and there is currently a government consultation being carried out about extending its use to 2030. The government had proposed that this was a way for local councils to address pressures and overspends, so hopefully this was an indication that it may be extended. She added that planning would be done to address the scenario if the policy should end in 2025.
- Discussion then turned to expenditure. Cllr Worrell wanted an explanation of why £5 million had been taken out of the HRA budget in order for the council to make a surplus of £5 million. Ms. Eves explained that the accounting of the HRA was slightly different to the general funding. It is completely ringfenced as the income that the council generates must fully fund the expenditure. Therefore, a surplus is always budgeted for. She explained that the report acknowledges that because of the legal costs associated with the disrepairs, the surplus was not as high, and the council had to draw down on reserves. The surplus for the HRA is always budgeted for because there's also a contribution towards the capital programme. She emphasised the importance of finding out where in the overspend there were 'one -off' or reoccurring costs, and also tracking what has turned from a liability to a provision.
- Cllr Worrell asked whether they could have an explanation as to the overspend on leisure. As she understood it this was partly as a result of New River Leisure Centre not making the required income. She enquired whether it boded well for council finances now that leisure services were coming in house. Ms. Eves then requested to reply to the Committee once she had spoken to her team about the risks in that area. **ACTION**
- Cllr White asked Ms Eves to clarify further the Parking and Highways budget stated in the report. He explained that this budget is overspent by £880,000, but the Q3 position was that it was under budget by £880,000. Ms Eves wanted to clarify that part of end of year accounts was to look at bad debt provision. She had two areas that were of particular concern – and that was Parking and Adult Social Care. Ms Eves stated that she would investigate and give a full response for the minutes. **ACTION.**

Response from Ms Eves for minutes: At Q3 the forecast underspend of £883k within Parking & Highways was mainly attributable to lower concessionary travel costs, lower staffing costs within this area and lower costs on reactive works than budgeted for. At Q4 (Outturn), the overspend of £880k was mainly

attributable to the Bad Debt Provision (BDP) required on Penalty Notice Charge (PCN) income which is difficult to forecast accurately until the end of the year. Additionally, there were salary costs in the business hub not covered by Flexible Use of Capital Receipts as previously assumed and the budget provided for to cover the impact of increased utility costs was kept centrally rather than allocated to each Directorate. This meant that the street lighting budgets were shown as overspent but offset by a corresponding under spend in the corporate budget area.

- Cllr White sought clarification from Ms Eves around the budgeting profile error that had led to an overspend in Operational Facilities Management as listed in the report. Ms Eves asked to return a response to the Committee in the form of the separate note or minutes. **ACTION**

Response from Ms Eves for the minutes: This was incorrectly described as a budget 'profiling' issue. The cost pressure leading to the overspend relates to security costs and staffing costs. The service advises that a full review of the future levels of security required and associated costs will be undertaken with a view to reduce costs and avoid the 2023/24 pressure continuing.

- Discussion then turned to Housing Benefit. Cllr White wanted clarification on why there was an overspend in light of the fact that Housing Benefit was paid by central government. Ms Eves explained that Housing Benefit should be thought of in terms of a grant received each year from central government that Haringey administers to its residents. She stated that her team had discovered that historically there had been some overpayments which had meant that the council have had to pay this back to government. She explained that this was only discovered in Q3 and that her team was still carrying out work to find out how much the overpayment actually was.
- Cllr White then reiterated that in the report there was a disparity in budget between Q1 and Q3 in Children's Services due to an integrity of the data. He asked Ms Eves to explain why this was. Ms Eves explained that both Children's and Adults Social Services had moved from Mosaic to Liquid Logic IT system. As part of the project there had been some data cleansing exercises – and that had thrown up some issues that had to be recorded in Q3 that may have happened earlier in Q1 one.
- Cllr White then discussed the Planning Building Standards and Sustainability budget and indicated that it looked like there was some kind of accounting error. Ms Eves said that she would look into it and detail a response either in the minutes or in a separate note to the Committee **ACTION**.

Response from Ms Eves for the minutes: The accounting error was that in 2022/23 financial year, income of £161k due to Schools was inadvertently allocated to Planning Building Standards and Sustainability budgets. This was identified but the reversal of the credit did not take place until the following year (2023/24). This was a one-off and has no on-going implication for either service area.

- Cllr Diakides then asked what the final figure for the overspend was and the reasons behind the massive differences in Q1 and Q4 and subsequent overspend. He asked whether it was down to bad financial planning or management that had led to this situation. Ms Eves pointed Cllr Diakides to page 17 of the report and stipulated that the final figure was indicated in a table presented together with the HRA ring-fenced budget. She suggested that the two budgets were sometimes presented together, which could lead to confusion as to the overall figure. She agreed that there was a strong need to get budget profiling right and review the capital programme due to high levels of slippage. She said also reducing agency staff would be a priority in the coming months.

Cllr Diakides then asked whether the Cabinet would be risking again signing a budget that would be millions outside what was agreed or whether financial management should be looked at to avoid this. Ms. Eves replied that there is significant work underway to understand where the overspend happened and why, as well as the assumptions that were made during the budget setting process. She stated that assumptions would be constantly under review until the budget would be locked down in December. As this work was occurring early in the year, mitigating actions could be taken by her team to rectify the situation.

45. WORK PLAN DEVELOPMENT 2024-26

Cllr White then asked the committee to agree some recommendations as to the workplan of 2024 -2026.

- A discussion was to be had by the Committee outside this meeting on any changes to the workplan. **ACTION**
- The Committee then was asked to recommend some agenda items and areas of work for scrutiny for forthcoming meetings. Cllr White then suggested that the new performance report should be on an agenda and suggested another meeting to discuss more agenda items. **ACTION**

The Scope in terms of reference for the scrutiny review for the financial planning process was then AGREED by the Committee.

The proposal to delegate the task of reviewing the statement of gambling harms to The Climate, Community Safety and Environment Scrutiny Panel was also AGREED by the Committee

46. FUTURE MEETINGS

- 14 October 2024
- 25 November 2024
- 12 December 2024 – Budget CSE
- 20 January 2025 -Budget
- 27 March 2025

47. NEW ITEMS OF URGENT BUSINESS

No new items of urgent business were recorded.

CHAIR: Councillor Matt White

Signed by Chair

Date

**MINUTES OF THE JOINT MEETING OF THE CHILDREN AND
YOUNG PEOPLE'S & ADULTS AND HEALTH SCRUTINY PANELS
HELD ON Tuesday, 28th May, 2024, 6.30 - 8.30 pm**

PRESENT:

Councillors: Pippa Connor (Chair), Makbule Gunes (Chair), Mark Grosskopf, Cathy Brennan, Thayahlan Iyngkaran, Mary Mason, Sean O'Donovan, Felicia Opoku and Sheila Peacock

ALSO ATTENDING: Helena Kania

50. 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'.

51. APOLOGIES FOR ABSENCE

There were no apologies for absence.

52. ITEMS OF URGENT BUSINESS

There were no Items of Urgent Business

53. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

54. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

55. TRANSITIONS

The Meeting in Common of the Adults & Health, and the Children & Young People's Scrutiny Panels received a cover report and PowerPoint presentation which provided an update to Members on the development of a new Transitions programme in Haringey. The creation of a new integrated Transitions Programme would support young people, aged 14-25 to transition to adulthood. The programme would use a strengths-based approach to maximise independence and develop resilience to enable young people to reach their fullest potential, and in turn reduce dependence on

Adult Social Services and whole life costs. Haringey Integrated Transitions Programme aimed to be a cross agency service with intentional co-dependencies with Housing, Health, Adults, Education and Community Sector partners, including faith leaders.

The report and presentation were introduced by Beverley Hendricks, AD for Safeguarding & Social Care and Vicky Murphy, Service Director for Adult Social Services, as set out in the agenda pack at pages 1-15. Ann Graham, Director of Children's services was present for this agenda item, along with Dennis Scotland, Head of Children in Care and Placements. Cllr Brabazon, Cabinet Member for Children, Schools, and Families was also present. The following arose during the discussion of the presentation:

- a. In response to a question, officers advised that they recognised that every child's position and situation was unique and that they would be working holistically to improve outcomes for any given child. Officers emphasised that there were also opportunities to work closely with the Cabinet Member outside of the transitions programme. The example of providing bespoke aids and adaptations for a child with a particular set of needs was noted as an example of the type of work that would be undertaken by the Transitions service. The Director provided assurances that they would be working closely with partners in Health and other sectors, to look at how to improve pathways and minimise delays.
- b. Officers also set out that behind each of the four outcomes, there was a sub-group that would be in place to deal with the day-to-day task of clearing pathways and delivering improvements.
- c. The Panel sought assurances about a lack of a joined up approach in the past and how officers would ensure that there were clear lines of communication between different services. In response, officers set out that in the past the usual approach was to see how improvements could be made within existing structures. The Transitions approach was setting up a dedicated group to help the organisation better understand the psychosocial needs of our young people. Officers emphasised the fact that the system needed to have flex to reflect the fact that circumstances for an individual or family could change.
- d. In relation to housing, officers advised that a lot of work had been done by Adult Social Services on the locality model and keeping pathways clear so that young people could access support at different stages of their development. It was recognised that their support needs did not just stop at the age of 25. Officers emphasised the need to have housing that came with wrap around services. It was noted that there was no specific housing related budget that came with the Transitions programme, but that there was a corporate capital programme for new housing and the service would make representations to that pot of money to support provision of dedicated housing for young people with specific needs. Officers gave the example of the St. Ann's site which would have some provision of supported housing that could be used by the service.
- e. The Panel sought clarification about differing thresholds for intervention for children versus adults, and how this could be managed as part of a transition to adulthood. In response, officers set out that the Care Act was very clear in terms of the thresholds that needed to be met to receive adult social care and not everyone transitioning to adulthood at 18 would meet this threshold.

However, there were also a range of early intervention and prevention activities and a locality model that sat underneath this that would provide additional support to young people. Officers clarified that under Section 2 of the Care Act, the local authority had a responsibility to prevent the need for care and support through prevention and early intervention. This is where the locality model came in, and this was new for Haringey.

- f. The Panel sought assurances about what could be done to support the existing cohort of 14-25 year olds who would miss out on the new service and what mitigations were in place for those people. In response, officers advised that the locality model was open for everyone in all parts of the borough, to access support. Officers emphasised the 'No Wrong Front Door' approach.
- g. The Chair asked how the Transitions programme would support better communication with residents. In response, officers advised that within the proposed structure of the new service it was envisaged that the Duty/Screening Officers would be the first point of contact for those who contacted the service and they would help them understand what the service could help with and would also signpost them to other support services if appropriate. The leads for each area would also have responsibility for co-ordinating who was responsible for what and how advocacy and support would be provided.
- h. The Panel questioned the governance structure of the Transitions Board and the extent to which the bodies that fed into the Board had decision making powers. In response, officers advised that the Transitions Board was chaired by The Director Children's Services and that it was the Board who would have overall control of decision making about the Transitions programme. The Board would be supported by a range of specialists, both those sitting on the Board and also external specialists. The activities under the groups shown in the orange boxes would be chaired at Head of Service level and they would feed into the Strategic Operational Group, who would make recommendations to the Board.
- i. In response to a question about the legislative framework referred to in the presentation, officers advised that due to the mixture of needs involved in the programme, there was a range of legislation that was relevant. It was commented that the primary piece of legislation was the Care Act, which talked about a eligibility and a duty to asses.
- j. In relation to a questions about local government finances, the Cabinet Member shared Members' concerns about a lack of funding from central government and acknowledged that whoever was in power after the election would face tough funding choices and that local authorities would need to lobby government for additional funding. The Cabinet Member commented that this was one of the most important social policy areas that the Council had focused on for a long time and suggested that the authority should be very pleased about the service having been set up, because it was such a crucial area for young people and their families.
- k. Officers agreed to come back to Members with a note from colleagues in Housing about the regulatory framework and the background to the new proposed legislation referred to in slide 4. **(Action: Beverley Hendricks)**.
- l. The Panel commented that they would like to see some more detail to some of the proposals, particularly in relation to how the programme will achieve improvements. In response, officers acknowledged that the funding for the

programme was agreed in March and that the granular detail was still being developed. Officers set out that the purpose of the meeting was to bring to scrutiny the proposals as they stood and that further details, such as KPIs, will be brought back to Members in future. Members requested that a future update include more information around the details of the community housing design. **(Action: Officers to note).**

- m. In relation to the financial cost pressures, the Cabinet Member set out the huge challenge that existed nationally across the care sector with the privatisation of residential care facilities and the fact that they were increasingly seen as a profit making investment for private equity. This resulted in local authorities having to place children in private institutions at vast cost. The Cabinet Member commented that the challenge being faced was how could this be clawed back into the public sector, as local authorities were essentially being held to ransom by private sector providers in the current system.
- n. The Chair of the Adults Panel requested more detailed information on how the Council could reduce its dependence on costly private sector placements if the current model of care remained the same. This was requested for the next time the two panels received an update in the future. **(Officers to note).**
- o. In relation to concerns about financial risk, the Director of Children's services emphasised the fact that the Council did not have a dedicated transitions service at present, and so if the authority was to do nothing then there was no way that it could seek to improve outcomes in key areas like education, employment, housing and health, whilst also bringing down demand pressures and costs. The DCS urged Members to read the Business Case for the Transitions programme for a fuller understanding of the assumptions behind the programme. The Service Director for Adults, commented that this was a different place in terms of the services working together and across partnerships. Early intervention and prevention was crucial in being able to support people earlier and more effectively.
- p. The Panel sought clarification about the numbers of people within the cohort who may not need significant support as part of the programme. In response, the DCS advised that she did not have those figures available, but that modelling that was used for the programme could be found in the Business Case. The DCS acknowledged that the service was not going to be a panacea and that it was recognised that the needs of our young people continued to increase, particularly in relation to growing mental health needs and increasing levels of autism/neurodiversity. One example of where cost reductions could be made was through a reduction in expenditure on residential placements through helping young people into supported community housing settings.
- q. The Panel sought clarification about the task and finish groups set out in the proposed structure chart (the orange boxes on page 13 of the agenda pack), and questioned the extent to which these would have a finite lifespan. In response, officers advised that these groups were part of the programme and would have a long life. The task and finish groups would work with the strategic operational group to work through some of the more complex issues that arose and to unblock pathways for improved outcomes across the five main areas identified in the slides.
- r. In relation to a question about who sat on those groups, officers advised that the groups were led by professionals and that they would set out in their terms of reference how they would involve stakeholders such as parents and carers.

- s. The Panel commented that they couldn't see any housing related specific work in the proposals and it was contended that finding housing for a diverse array of needs was going to be crucial to the success of the programme. Members questioned what the role of the housing service was in the programme. In response, officers advised that the housing service was represented in the task and finish groups and that the Independent Living and Housing group was co-chaired by a senior officer in the Housing Demand service. Officers set out that there were also other forums for working closely with housing officers, this included having Housing representation on work that was taking place with the Children Safeguarding Board and the Adult Safeguarding Board. Officers were working with Housing colleagues to ensure that children living in Temporary Accommodation were supported whilst in TA.
- t. The Panel sought assurances about the extent to which elements of co-design would be incorporated into the task and finish groups. The Panel emphasised the importance of getting the views of service users. In response, officers set out that incorporating the voice of children and young people was imperative to the development of the new service. Examples given included the role of Aspire in feeding into this programme. Officers advised that they were also talking to young people through the life story work, as well as elevating youth through the work with special school heads to build in feedback mechanisms like the disability register. Officers set out that the closer they worked with service users, the more likely the service would be successful. Officers advised that all of the task and finish groups would have input from young people in one form or another. Officers also advised that they had sought out interest from parents & carers in feeding into these task and finish groups at a recent learning event.
- u. The Panel stressed the importance of accessible housing provision and suggested that the current position of one in twenty new build council homes being accessible may need to be increased. The Panel was hopeful that the new service could have an impact on worsening mental health and wellbeing levels within the affected cohort of teenagers and people in their early 20s. It was suggested that measuring things like a reduction in suicide rates would be a long term process. In response, officers welcomed the support of Members for the programme but cautioned that this was just one programme in the lives of young people and it was not realistic to expect it to have a tangible impact on reducing suicide rates. It was suggested that outcomes and impacts on the complicated impact of suicides were many and varied, but that the Council operated within a wider system and there was scope to influence as part of a wider infrastructure. Officers set out that Children's Services worked with young people in schools on mental health and that there was an emphasis on community support and locality based services to support their mental health needs as they transitioned to adulthood.
- v. The Chair thanked officers for coming to a joint meeting of the two scrutiny panels and presenting the proposals for the Haringey Integrated Transitions service. Members expressed their appreciation for being able to look at the proposals whilst they were still in their infancy.

After a brief period of summation, the Panel Members put forward the following points of feedback/recommendations:

1. That Members would like to see some baselines and KPIs for the overarching outcomes
2. That Members would like to see more information on the core membership of the Task and Finish groups – both in relation to senior officers and how we will incorporate service users (co-design).
3. Members requested more information on a breakdown of costs. Particularly in terms of breaking down housing costs versus specific care needs
4. Members suggested that they would like to see a mapping exercise undertaken to identify suitable accommodation. What is the strategy for identifying and developing suitable property.
5. Members requested that a further update be provided to the panels at a future date. It was suggested that this should be in one year's time.
6. Members requested that the future update include reference to the engagement strategy for the programme and details of how we will be communicating with parents and carers.
7. Members requested that the future update refers to how information sharing between different services will be improved.
8. That the future update refer to staff training and how we will try to ensure that staff are directing service users down the correct pathways.
9. That colleagues from Housing, Health and Education are invited to the follow up session.
10. Members requested that further details be provided at the next joint meeting around the savings that are going to be made. How will these be identified and what do we mean by 'cost avoidance'.
11. That the next update provides assurances around the financing of staffing posts. Members commented that they would like to see some further explanation of housing staff will be part of the programme, along with the locality teams in Adults.
12. In relation to the 'No Wrong Door' approach, Members requested further information at a future meeting about how service users will be signposted to the correct services.
13. Members commented about communication and how important it was to communicate the new service to residents effectively. Members request that the future update mention how communication with residents was progressing, how it was being measured and how the services would be learning and improving as a result.

56. NEW ITEMS OF URGENT BUSINESS

N/A

CHAIR: Councillor Makbule Gunes

Signed by Chair

Date

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MINUTES OF THE MEETING Children and Young People's Scrutiny Panel HELD ON Monday, 29th July, 2024, 7.45 - 8.55 pm

PRESENT:

**Councillors: Makbule Gunes (Chair), Anna Abela, Mark Grosskopf,
Anna Lawton and George Dunstall**

Attending Online – Cllr Gina Adamou

57. 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'.

58. APOLOGIES FOR ABSENCE

There were no apologies for absence.

59. ITEMS OF URGENT BUSINESS

There were no items of urgent business

60. DECLARATIONS OF INTEREST

There were no declarations of interest

61. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None.

62. MINUTES

RESOLVED

That the minutes of the meeting on 5th March 2024 were agreed as a correct record.

63. HARINGEY YOUTH JUSTICE PLAN 2024 - 2027

The Panel received a copy of the Haringey Youth Justice Strategic Plan 2024-2027. The Panel was asked to note the plan and the priorities contained within it, and to provide any comments and observations to the AD: Early Help, Prevention & SEND. It was noted that the plan had been approved by the Youth Justice Strategic Partnership

Board on the 26th of June and submitted to the Youth Justice Board ahead of the statutory publication deadline of 30th June. The Youth Justice Strategic Plan and covering report was introduced by Jackie Difolco, Assistant Director: Early Help, Prevention and SEND as set out in the agenda pack at pages 9-82. The following arose during the discussion of this agenda item:

- a. In response to a question about the reasons behind why some of these young people entered the criminal justice system, officers advised that there were a number of local factors in Haringey linked to deprivation and the cost of living. A lot of work was done to work with these children as they came into the system and the Council was also rolling out a 'whole family' approach to work with the whole family to try and address some of the underlying causes. Officers highlighted that there hadn't been a CAMHS service in Haringey for some time and that the DCS had pushed partners hard to ensure that services were in place. The Panel was advised that joint funded speech & language therapy and a substance misuse service had been secured to ensure that, going forward, the Council was able to offer targeted services.
- b. In response to a question about disproportionality in the youth justice system, officers advised that a lot of work was being done to tackle disproportionality. The YJS received funding from MOPAC through the disproportionality fund. The service also offered tailor-based interventions, particularly for young black men. An example was the Ether programme which focused on raising aspirations. Officers also set out that they had training across the YJS and wider partners around disproportionality and inequality. The service also has a trauma informed approach across the service to ensure that they fully understood what was happening with the child, so they could provide an appropriate response.
- c. In response to a question about was being done to work with looked after children to ensure they did not fall into criminality, officers advised that there had been an improvement from a position where one third of the youth justice cohort being looked after down to one quarter. Officers advised that one of the key priorities for the next 12 months was a dedicated focus on improving experiences and outcomes for children who were looked after as well as SEND children. Dedicated resources were in place along with targeted interventions. Officers were reporting to CPAC on performance indicators to ensure improvements on education, employment and training, mental health and wellbeing, and substance misuse.
- d. In response to a question about reoffending rates, officers advised that Haringey had lower levels of reoffending than most of its neighbours and that was largely down to the targeted work that had been done with this cohort and the tailored approach to interventions. The reasons behind reoffending were similar to those outlined for offending, namely; cost of living, increased levels of deprivation, poor parenting, and mental health problems. The Director added that the context was that we lived in a society where crime and crime related to drugs was prevalent. Young people were groomed into crime through the drugs trade.
- e. The Panel sought assurances about what other agencies that Council was working with around young people and drugs. In response, officers advised that

- the service worked with a range of partners agencies and VCS organisations. Officers agreed to share the Youth at Risk Strategy with Members so that they could get a better understanding of the partner agencies involved in reducing serious youth violence in the borough. **(Action: Jackie Difolco).**
- f. The Panel welcomed the process of embedding restorative justice and suggested that in general they would like to see more of this. Members raised concerns about seeing young people wearing Hi-Viz clothing in Highgate with 'Community Payback' written on the back. It was suggested that this terminology seemed to be in contradiction to the child-led interventions set out in the plan. In response, officers agreed that using appropriate language was important. Officers responded that young people didn't wear vests when doing reparations in Haringey, it was suggested that they were likely to be adults. Reparation work for young people in Haringey was oriented towards volunteering. The Director added that it would be administered through the courts rather than Haringey. Officers agreed to check to make sure that under 18's were not wearing branded clothing, and that if they were, that clothing used appropriate language. **(Action: Jackie Difolco).**
 - g. The Chair welcomed the approach taken to adopt a three-year strategy, rather than a one-year strategy. The Chair commented that she recognised the hard work involved in producing the Youth Justice Plan and also recognised the future challenges.

RESOLVED

That Members noted the report and provided comments on the Youth Justice Plan 2024-2027.

64. PERFORMANCE UPDATE

The Panel received a report which provided an analysis of the performance data and trends for an agreed set of measures relating to looked after children. It was noted that the report covered the 4th quarter of the year 2023/24 with updates for April & May 2024 where appropriate. The report was introduced by Beverley Hendricks, AD for Safeguarding and Social Care as set out in the agenda pack at pages 83-90. The following arose during the discussion of this report:

- a. In relation to the table at paragraph 4.5 of the report (comparing the primary need of CLA starters), the Panel requested that future reports provide some comparative data showing trend/movement of travel, so that Members can see how it compares to previous years. **(Action: Beverley/Richard).**
- b. In relation to a question about care plans, officers advised that 77% of children had an up to date care plan against a target of 85%. Officers advised that there were a number of reasons why performance on this indicator was below target. One of the reasons was around a lack of availability to have the care plan updated in the required timeframe. Officers also advised that the implementation of the new Liquid Logic system had a negative impact on the timeliness of being able to upload care plans. It was noted that these problems had been resolved and improvements were expected in the next report.

- c. In response to a question about sickness and vacancy rates, officers advised that they had taken a decision to have very low vacancy rates in the team and that meant that if there were staffing shortages, then agency staff would be used to fill gaps as appropriate.
- d. In relation to pathway plans, officers advised that performance was affected by the same issues detailed above for care plans. If performance was low, this would have a knock-on effect on agency staffing figures.
- e. The Director advised that she would ensure more narrative in the next report to explain some of the factors involved with the performance around care plans.
(Action: Beverley Hendricks).
- f. The Director commented that in essence, she took the view that it was more important to prioritise the quality-of-care plans over having all of them done on time to a lower standard.
- g. In response to a question about under-performance against the target for Unaccompanied Asylum Seeking Children (UASC) and the extent to which this related to delays in processing by the Home Office, officers advised that this related to children at 18 becoming care leavers. Previously, it was possible to apply influence on the Home Office for timely processing of these applications along with cases involving people with No Recourse to Public Funds. However, post Covid the Home Office demand may have impacted the Home Office response. The AD Safeguarding and Social Care advised that she was looking to meet with officials from the Home Office to discuss the matter.
- h. Officers also advised the Panel that delays to the UASC indicator also related to the National Transfer scheme. Haringey like some other authorities was working to ensure systems were in place to meet its quota and was willing to take additional needs from other authorities that were struggling, however this still did not result in Haringey meeting its central government set target. Officers commented that there was clearly a problem with the system if Haringey took all the cases it was asked to, and taking additional cases, but still could not meet the target. The Director reiterated that the service was very keen for all the young people that should come here, do so. The issue was historical and complicated. Previously the targets were 0.01% of the number of children in care. London as a region was doing better than most, the government sought to transport children across the country. This resulted in the target becoming 0.07%. The DCS advised that as and when the picture settled down, Haringey may meet the 0.07% in time.

RESOLVED

Noted

65. HARINGEY LOCAL AREA SEND CQC/OFSTED INSPECTION OUTCOME

The Director of Children's Services advised that the Panel would be receiving a full presentation on the Local Area SEND CQC/Ofsted inspection outcome at its September meeting and that this would also include an update on the broader action

plan. It was noted that the report was included in the agenda pack in order to give Members an opportunity to read it in detail.

The Director advised that the Haringey Children's Safeguarding Partnership were extremely pleased with the outcome of the inspection with Haringey being awarded the best outcome that 'The local area partnerships arrangements typically lead to positive experiences and outcomes' for children and young people with SEND.

A follow up report will be provided to the following meeting of the Panel. **(Action: Jackie/Philip).**

66. NEW ITEMS OF URGENT BUSINESS

N/A

67. DATES OF FUTURE MEETINGS

- 9th September 2024
- 19th November 2024
- 13th January 2025
- 13th February 2025

CHAIR: Councillor Makbule Gunes

Signed by Chair

Date

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MINUTES OF THE MEETING OF THE ADULTS & HEALTH SCRUTINY PANEL HELD ON TUESDAY 30TH JULY 2024, 6.30 - 9.40pm

PRESENT:

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

There were no apologies for absence.

3. ITEMS OF URGENT BUSINESS

None.

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 as a consultant radiologist and a deputy medical director.

Helena Kania declared an interest as a co-Chair of the Joint Partnership Board.

In relation to the item on Continuing Healthcare, Cllr Felicia Opoku declared an interest as she had been involved in the design of an electronic version of the tools referred to in the report.

5. DEPUTATIONS/PETITIONS/ PRESENTATIONS/ QUESTIONS

None.

6. MINUTES

Referring to the deputation on Osborne Grove Nursing Home at the previous meeting, Cllr Connor requested an update on the commitment to set up a meeting with the co-production group. Vicky Murphy confirmed that one meeting had already taken place with another one to be scheduled soon. The subject matter had been discussed at the Co-production Commissioning Board. She agreed to provide a more detailed update on this to the Panel. **(ACTION)**

The minutes of the previous meeting were approved as an accurate record.

RESOLVED – That the minutes of the meeting held on 22nd February 2024 be approved as an accurate record.

7. CONTINUING HEALTHCARE

Anthony Rafferty, Director for Adult Community Services at Whittington Health, provided an overview of Continuing Healthcare (CHC), explaining that this was a package of ongoing care arranged and funded solely by the NHS where an individual had been assessed and found to have a primary health need as set out in the national framework. The CHC team worked alongside multi-disciplinary team (MDT) colleagues to screen and complete CHC checklists as all patients were entitled to be screened to ascertain if they required a CHC assessment. The CHC/MDT teams and hospitals identified patients who had a rapidly deteriorating condition and were approaching end of life so that they could be fast tracked for CHC assessment automatically.

Anthony Rafferty set out details of the main CHC assessments/tools including:

- **CHC Checklist:** A screening tool used in a variety of settings to help practitioners identify individuals who may need a referral for a full assessment of eligibility for CHC. This could be used in a variety of settings and the checklist scoring had 11 domains with the threshold set deliberately low in order to screen people in rather than out. Information for this could be gathered from families and patient notes.
- **Decision Support Tool (DST):** Used by the MDT to assess whether individuals had a primary health need. The DST assessed the individual's need as low, medium or high under each of the 11 domains and determined what level of care and support they need.
- **Fast Track Tool:** A means for ensuring that a person's care was not delayed unnecessarily when an individual had a rapidly deteriorating condition, which

may be in a terminal phase. This provided short-term authorisation until a full CHC assessment could take place.

Anthony Rafferty explained that, when the assessment for an eligible person had been completed, the forms were shared with the local authority to check before being sent to the ICB which was responsible for ratification and determining the funding criteria. Reviews for patients took place after 3 months and 12 months to ascertain whether their needs had changed.

Anthony Rafferty then responded to questions from the Panel:

- Cllr Connor highlighted the low figures for CHC patients in Haringey, and in London as a whole, when compared to the national average. Anthony Rafferty acknowledged that this was an area for improvement, noting that most referrals came from local hospitals and so it was important to raise awareness of CHC for clinicians, particularly when there was a high turnover of staff in London. The ICB had recently established 'in-reach' nurse roles in each hospital to help identify those who may have increasing care needs and may reach the criteria for CHC. This included patients on Pathway 3 which is discharge to care homes. The ICB also had a piece of work on upscaling awareness of CHC across NCL and it was agreed that further details on this would be provided to the Panel. **(ACTION)**
- Cllr Connor asked whether the areas of the country with higher CHC rates had variations in their assessment and screening processes which may partially account for this. Cllr O'Donovan referred to differences in demographics between different areas and the complexities in the system that could impact on variations in rates between different areas. Anthony Rafferty said that, as a provider, Whittington Health was limited to conducting assessments and did not make decisions on funding so he would need to refer to the ICB for a response on this question. **(ACTION)** He added that the recent absolute CHC numbers for Haringey had been around 600 per year.
- Cllr Mason raised concerns about people of disadvantaged or lower economic backgrounds who may find it more difficult to access CHC. Anthony Rafferty responded that the criteria were based on a national framework and there was also an appeal process. He was aware of comments that more affluent people may be better able to navigate the system and, while he did not have figures on health inequalities or ethnicity, he could provide these in writing. **(ACTION)**
- Helena Kania expressed concerns that CHC was denied to many people with health conditions and queried how the system needed to change. Andrew Rafferty responded that the national framework which determined eligibility was set by the government and that the funding available for CHC was also limited.
- Cllr Brennan noted that CHC was not always well known or understood by patients and needed to be publicised further. Anthony Rafferty agreed that greater awareness of CHC was needed, including for health professionals, and would be working with the ICB and adult social care to improve this.
- Asked by Cllr Connor about the information that residents and families received prior to an assessment, Anthony Rafferty explained that they were contacted

- beforehand to discuss what the assessment entailed and to provide them with a leaflet. However, he acknowledged that there was always room for improvement and would look to make this a priority to improve accessibility.
- Cllr Iyngkaran queried whether the assessment process could be considered to be truly independent. Anthony Rafferty responded that the CHC team was not based in the hospitals but independently in the community, while the ICB itself was removed from the assessment process.
 - Asked by Cllr Iyngkaran about advocacy for people who did not speak English as a first language, Anthony Rafferty said that translators could be provided when required and that advocates could also be provided through the local authority. Vicky Murphy added that the guidance was clear on people requiring advocates for the CHC process if they lacked capacity and that the local authority would help to do this if they were involved with the case, but they were not necessarily involved in all cases. Cllr Connor suggested that further clarification may be required on how advocates were funded. **(ACTION)**
 - Cllr Peacock referred to some local cases involving residents with dementia noting that relatives may not understand how best to begin the process of applying for CHC and that the individuals may not be agreeable to an assessment. Anthony Rafferty said that it would be best to go through a GP to raise a referral as the CHC team did not accept self-referrals. The residents could also be assessed as to whether they had capacity to make decisions and provided with the appropriate support if they did not.
 - Cllr O'Donovan asked about the process when a person had been assessed as not meeting the criteria for CHC but then subsequently deteriorated. Anthony Rafferty explained that the assessment letter provided details on how to refer back for a reassessment and that checks could then be made on whether there had been any change in their needs.
 - Cllr Connor asked whether assessment meetings were recorded and minuted and whether these recordings and minutes were shared and agreed with the resident/family. Anthony Rafferty said that recordings were not usual, but a resident could request for this to be done. However, each assessment was documented with what was said and what the resident's needs were using the decision tool. The resident/family and any advocates would be sent these details as an outcome letter which would also set out the next steps of the process. In addition, residents could request access to their electronic patient record. Cllr Brennan suggested that audio recordings of assessments should be carried out by default in order to ensure an accurate record.
 - Cllr Connor queried CHC assessments for people in care homes who had been assessed as requiring nursing care but did not receive CHC. Anthony Rafferty said that this would be carried out by nurses as part of the discharge process from the hospital to the care home. However, he acknowledged that figures would be low in NCL due to a lack of care home provision, though some residents may be placed out of borough, and could provide further details on the figures in writing. **(ACTION)**

Cllr Connor thanked Anthony Rafferty for attending the meeting and summarised the recommendations of the Panel:

- **The Panel emphasised that clear written information should be provided to residents/families/carers/advocates prior to any assessment or checklist taking place so that they were clear about the process and the questions that would be asked.**
- **The information provided to residents should also:**
 - **Make clear that the recording of assessments can be requested.**
 - **Make clear how decisions could be challenged and explain the process for this.**
 - **Provide details on financial assessment/eligibility and ensure that residents are clear about any financial contribution that may be required from them.**
- **Clarification was requested on the funding for advocacy services for residents undertaking the assessment process.**
- **Data on health inequalities and ethnicity relating to the recipients of CHC in Haringey was requested.**
- **Information was requested from the ICB explaining why CHC figures in Haringey/NCL was significantly lower than the national average.**
- **Information was requested on the work being carried out by the ICB on upscaling awareness of CHC across NCL.**
- **Data was requested on CHC assessments for people in care homes.**

8. HARINGEY HEALTH & WELLBEING STRATEGY 2024-29

Will Maimaris, Director for Public Health, provided a presentation on the development of a new Health and Wellbeing Strategy for Haringey which would run from 2024 to 2029. The strategy would help to guide the partnership work with the NHS with a broad longer-term view and to engage with residents on this work and the issues that mattered to them.

Cllr Lucia das Neves, Cabinet Member for Health, Social Care and Wellbeing, commented that the strategy was an opportunity to ensure that the Borough vision was connected with health and wellbeing and that it was important to have a structure where issues could be referred.

Will Maimaris then presented slides to the Panel which included the following points:

- The Health and Wellbeing Board was an existing partnership board that oversaw health improvement priorities for Haringey. It was chaired by Cllr das Neves and also included representatives from the ICB, NHS Trusts, Council officers and community leadership. The Board was responsible for the Health and Wellbeing Strategy and understanding the health needs of the population. This work would also be linked to the priorities of the Haringey Borough Partnership.

- A map of the borough was displayed which illustrated the variations in life expectancy by ward. The borough average was now broadly comparable to London/nationally and had improved since the Covid-19 pandemic.
- Engagement work with residents on health and wellbeing issues had been carried out last year which was carried out through a variety of forums.
- The themes of the new strategy, which had emerged through the data and the engagement work were:
 - Housing & Health
 - Improving Mental Wellbeing
 - Healthy Place Shaping
 - Preventative Health and Care Strategies
- The principles for delivering the strategy were:
 - Co-production and working with people
 - Knowing our communities
 - Stronger partnership working
 - Equity and challenging discrimination and racism
 - Advocating for high-quality local services that are resourced to meet the needs of our residents
 - Taking an all-age approach
- Action plans for the first 18 months of the strategy were being developed for each theme along with an outcomes framework.
- The draft strategy was due to be reviewed and signed off by the Health and Wellbeing Board in September. Updates on progress would then be received after 12-18 months.
- There were links with the rest of the NCL area through the Integrated Care Partnership Council which was a forum that brought together elected leaders and senior officers from each Council to steer the partnership work on population health improvement in NCL.
- The outcomes framework for the strategy that was being developed would track key indicators linked to the four themes of the strategy. Example outcomes were illustrated such as smokefree environments and access to green spaces and it was noted that the data for some indicators involved a time lag of up to 18 months.

Will Maimaris then responded to questions from the Panel:

- Cllr Connor welcomed the themes of the strategy but queried the overlap with other strategic priorities including those of the Haringey Borough Partnership and how these would coherently fit together. Referring to the slide that illustrated the links to the Haringey Borough Partnership, Will Maimaris explained that this flowed into the Health and Wellbeing Board and the aim was that the new strategy would enable other areas of work that were not covered by the partnership (such as housing) to be captured. The Preventative Health & Care Strategies theme and the Improving Mental Wellbeing theme provided a direct link to the Haringey Borough Partnership's programme of work. The Healthy Place and the Housing & Health themes were wider than the Haringey

Borough Partnership and would bring in other parts of the Council. For example, the housing work sat with the Council's Place-making and Housing Board and so members of that Board would report into the Health and Wellbeing Board. This would therefore reach some of the wider determinants of health and wellbeing. Will Maimaris suggested that this could be mapped out on a chart/table to help illustrate this.

- Cllr Brennan suggested that damp housing should be included as an indicator given the impact that this could have on health. Will Maimaris acknowledged that Housing was an area where they were considering how best to set indicators and that damp was an area that could be measured. However, this would be more difficult to measure in the private rented sector when compared to Council owned housing.
- Helena Kania noted that social isolation was included under the Improving Mental Wellbeing theme but could also be included under Preventative Health theme given the link to dementia and other conditions. Will Maimaris said that this was an issue that had been raised a lot during the engagement on mental health but acknowledged that it was also relevant to other areas. Cllr das Neves also agreed that it could fit into both areas. **(ACTION)**
- Asked by Helena Kania about the current status of the ageing and frailty project, Sara Sutton, Assistant Director for Place-based Commissioning and Partnerships, reported that this had been through a transition period and that a process was underway to recruit to a number of roles. She could obtain a more detailed update from Tim Miller, Assistant Director of Place, Integration, Transformation & Delivery. **(ACTION)**
- Helena Kania queried why the indicator on access to green spaces was only about physically active adults and did not seem to include people with disabilities. Will Maimaris said that another part of the Healthy Place Shaping theme was included disabled access both across health and care services and also in terms of local facilities. In the first 18 months of the strategy there was an intention to map out issues with the Joint Partnership Board (JBP) and others to understand what more could be done through the local plan in relation to parks and green spaces. Asked by Cllr Connor about toilet provision in Alexandra Park, Sara Sutton said that this had recently been opened in the past few weeks.
- Cllr Mason raised a number of issues that could be covered by the strategy including support for single parents, obesity, violence reduction and children's access to health and social care services. Will Maimaris highlighted a programme called ABC Parenting which provided peer support for new mothers and agreed to circulate information about this. **(ACTION)** He confirmed that obesity was included in the strategy and included a specific healthy weight strategy as a sub-component of this. On violence, the community safety strategy was a plank of this approach so there would need to be indicators linked to that.
- Asked by Cllr Mason how housing and health policy would be effectively brought together, Will Maimaris noted that the Council had a commitment to improving the housing stock and so the aim was to influence this to include

health needs such as repairs, damp and mould. There had also been a useful session with health and housing leads about integrating pathways which was a challenging area.

- Asked by Cllr Mason about the geographical allocation of resources and the replication of successful projects in other areas, Will Maimaris referred to the integrated localities work in health and social care as a route to address this.
- Cllr Mason highlighted the importance of picking up on compliments and complaints. Will Maimaris said that this was an interesting point about understanding feedback and that these were typically received by direct service providers. Cllr das Neves noted that the complaints report was submitted annually to the Overview & Scrutiny Committee. Cllr Opoku highlighted the need to engage with residents who didn't typically provide feedback so that this wasn't dominated by people who frequently contacted the Council. Cllr das Neves responded that there had been efforts to do this through outreach to community groups, networks and events.
- Referring to the life expectancy ward map, Cllr Opoku queried why life expectancy was lower than other parts of the Borough in the Stroud Green ward. Will Maimaris explained that the numbers per ward could be quite low and so this could be a factor but wasn't sure about the specific details in this ward. He added that the overall trend for the borough was higher life expectancy rates in the west of the borough. Cllr Connor requested that further detail on this question be provided in writing. **(ACTION)**
- Cllr Opoku highlighted concerns about insufficient primary care services and too much density in areas of Tottenham with a large number of new homes as this could impact on health. Cllr das Neves referred to the Placemaking Strategy which was intended to address the broader infrastructure issues such as health and community facilities and green spaces. Sara Sutton added that part of the Local Plan was focused on health and the wider social infrastructure.
- Cllr Peacock highlighted her work on the People's Day event at Tottenham Leisure Centre, which was referred to on page 25 of the agenda pack, and the local pensioners group which had 350 members.
- Cllr O'Donovan referred to the various blocks of support for health and wellbeing as illustrated in the graphic in the report and queried what possible gaps there could be. Will Maimaris suggested that clear governance routes and plans with other parts of the Council was part of this as well as resourcing challenges and progress with understanding the needs of different communities. Cllr das Neves highlighted the importance of a collaborative approach across the different parts of the Council.
- Cllr lyngkaran highlighted the importance of prevention, most notably in relation to cardiovascular disease and hypertension, as this had a significant potential impact on health, could be targeted and would be measurable. He added that a similar approach on improving screening outcomes for cancer could also have a significant impact. Will Maimaris agreed that cardiovascular disease and cancer screening were fundamental to public health. He added that there was a cancer prevention strategy for NCL and a plan for heart health but there was more that could be done and that would be part of the integrated care

partnership strategy. Cllr das Neves highlighted the importance of supporting local community groups and events to help to promote prevention in a practical way including cancer screening.

- Cllr Iyngkaran asked about smoking and the potential adverse outcomes of vaping and whether the strategy would address this. Will Maimaris responded that smoking rates in Haringey were higher than might be expected and that greater understanding about the potential harms of vaping was needed and the national policy approach on this was particularly important. Vaping could be difficult to monitor locally but a question on this would be added to the regular school survey. Cllr das Neves added that the national strategy was on both smoking and vaping and the local strategy in Haringey would follow a similar approach.
- Cllr Mason spoke about the issues of stress and anxiety and the role of community spaces and community support which were all relevant to helping people to lead healthier lifestyles.
- Cllr O'Donovan suggested that other Scrutiny Panels may wish to consider the Health and Wellbeing Strategy in the context of other policy issues given the cross-Departmental nature of the approach.

Cllr Connor welcomed the development of the new Health and Wellbeing Strategy and summarised the comments and recommendations of the Panel:

- **Further clarification was requested on how the outcomes, monitoring and reporting would fit within the governance structure.**
- **There were some challenges acknowledged in how some outcomes could be realistically monitored, such as people accessing green spaces.**
- **Further detail would be required on how health policy would be able to link to and influence the Local Plan in relation to housing policy and what realistic outcomes could be achieved given the complexities in this area.**
- **Further detail would be required on how on the future partnership working and community engagement would work in practice.**

Will Maimaris responded that the conversation had been useful as the strategy would be put to the Health and Wellbeing Board in September and the Panel had highlighted the issue of clarity on governance which could be put in place. There would also be a focused outcomes set and there had been input on priorities for this from the Panel.

Cllr Connor noted that the Strategy would be monitored by the Health and Wellbeing Board but suggested that the Panel may wish to be updated on the governance structure and potentially any specific focused areas of the strategy that could be relevant. Will Maimaris added that there would be a review of the action plan after approximately 12-18 months and so this could be an appropriate point at which the Panel could be updated on progress. **(ACTION)**

9. CABINET MEMBER QUESTIONS

Reporting on recent developments, Cllr das Neves said that thought was being given to the alignment between national and local policy, such as with the prevention work that had been discussed earlier in the meeting, and including through partnership working at London-wide level.

Cllr das Neves responded to questions from the Panel:

- Asked by Helena Kania for her view on the future of the JPB, Cllr das Neves said that this was a very important body and that it was also important that it worked well and brought together as many different and shared voices that could participate, including 'hard to reach' groups. This meant examining what could be done better including that the right training and support was in place. Beverley Tarka, Director of Adults, Health and Communities, also highlighted the importance of the Board and noted that a review had been conducted and that she was now the lead for taking the next steps in terms of conversations with the co-Chairs and investment in external facilitation as recommended in the review. She added that a meeting was scheduled to discuss working together on next steps for the Board and to reflect on the review. Cllr das Neves commented that she was passionate about participation but that it was not always easy and so external facilitators could bring in skills to help with this.
- Helena Kania queried how the future of the North Middlesex and Royal Free hospitals would be monitored by the Council following the proposed merger of the two Trusts. Cllr das Neves observed that, while the Council could monitor impact on residents, this was not an area that the Council could control. Sara Sutton added that there was some oversight through the Borough Partnership executive including a commitment that colleagues from partnership organisations that they would report back on this in the autumn. Cllr Connor noted that a paper on the proposed merger would be discussed at the next meeting of the NCL Joint Health Overview & Scrutiny Committee (JHOSC) in September. The JHOSC would also be receiving briefings/reports on the partnership between the mental health trusts and on the collaboration between the Whittington Health Trust and the University College London Hospital Trust.
- Cllr O'Donovan raised the issue of safety for women and girls and asked about action the role of youth hubs and whether there ought to be single sex spaces. Cllr das Neves explained that there were two Youth Hubs in the Borough and that the views of young people would be needed in any discussion about single sex spaces. She added that the Council funded work in schools on various aspects of VAWG (Violence Against Women & Girls) prevention such as healthy relationship and women's safety. There was also work funded with perpetrators of VAWG to prevent harmful behaviour. The new government had made a commitment on mental health in schools and more resources within schools to support young people.
- Cllr Connor referred to the Haringey Opportunities Project for people with learning disabilities and complex needs, run by Centre 404, and understood

that concerns had been raised in a recent review that the centre was not being well utilised. Cllr das Neves emphasised that it was important to listen to the service users and to adapt the service to meet their needs if necessary. Vicky Murphy added that the review had come from the JPB and that, while there was a low number of users, they were also some of the most complex and vulnerable users with intensive care packages, including activities at weekends. She would be following up on the review in due course. **(ACTION)**

- Cllr Connor requested further information about the ongoing challenges with the Department's finances, including the savings that would be required for next year's budget, and the proportion of the current year's savings requirements which had not been achieved. Vicky Murphy said that the Adult Social Care team had actually overachieved on the savings required. After further discussion, it was clarified that unachieved savings may have related to the wider Adults, Health & Communities Department rather than the Adult Social Care team. Cllr das Neves commented that there was a very challenging financial environment that was also being experienced by other local authorities in London. Haringey was making changes including a new structure on project management and inroads on CHC costs. While there was confidence that unit costs were not higher than other comparable local authorities, the demand for services remained high which highlighted the importance of prevention and intervention for future years.
- Cllr O'Donovan highlighted the importance of multi-year settlements from the government and the advantage of social return on investment in the longer-term as opposed to year-by-year budgeting. Cllr das Neves agreed that multi-year settlements would be beneficial and looked forward to the next Government Spending Review which she hoped would address this.
- Asked by Cllr Iyngkaran for an update on Canning Crescent, Cllr das Neves said that the aim was to open by January 2025 and regretted the delay which had been the result of complications with suppliers.

10. WORK PROGRAMME UPDATE

It was noted that the agenda item on the Haringey Adult Safeguarding Board Annual report would now be held in September rather than November due to diary clashes.

The Panel suggested additional possible topics for the remainder of the 2024/25 work programme:

- Preparedness for a future pandemic
- Mental health and transition from children's services to adult services
- Support provided to people with dementia

11. DATES OF FUTURE MEETINGS

- 19th Sep 2024 (6.30pm)

- 5th Nov 2024 (6.30pm)
- 17th Dec 2024 (6.30pm)
- 10th Feb 2025 (6.30pm)

CHAIR: Councillor Pippa Connor

Signed by Chair

Date

MINUTES OF THE MEETING Housing, Planning and Development Scrutiny Panel HELD ON Tuesday, 30th July, 2024, 6.30 pm

PRESENT:

Councillors: Alexandra Worrell (Chair), Tammy Hymas, Dawn Barnes, Khaled Moyeed, John Bevan and Diakides

170. 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'.

171. APOLOGIES FOR ABSENCE

Apologies for absence were recorded for Cllr Harrison Mullane.

172. URGENT BUSINESS

The Chair informed Members of a change to the order of the agenda. Agenda Item 8 would be brought forward so that it was considered immediately after the minutes. The minutes reflect the order in which items were discussed, rather than the order of the published agenda.

173. DECLARATIONS OF INTEREST

There were no declarations of interest.

174. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

The Panel received a deputation on behalf of Haringey Defend Council Housing. The deputation was in relation to Agenda Item 9, Fire Safety Action Plan. The deputation was introduced by Paul Burnham and Michael Hodges. The key points put forward in the deputation are summarised below:

- The deputation party set out that they were shocked that all 80 council housing blocks above 5 stories had life critical fire safety defects. This was broken down to 46 blocks with combustible external panels and 80 blocks with defective fire safety doors and compartmentation defects.
- The deputation party contended that this had not been reported candidly to residents or councillors.
- Mr Burnham advised that he resided in Newbury House, which had 15 floors, a single staircase, and defective fire doors. The block has a tolerable risk of fire,

which effectively meant that no expenditure was necessary. The building also had six vertical ribbons of combustible composite panelling on the exterior walls. In an email exchange with Mr Burnham, officers had advised that the cladding on Haringey buildings was not comparable with the whole façade cladding at Grenfell. Mr Burnham referred to press article that the officer had sent to him that suggested that limited cladding was safe.

- In an email exchange with Mr Burnham, officers had advised that Council policy was that combustible panels should be replaced on the normal timescales for window replacement programmes. The industry standard for this, it was suggested, was 30 years. The deputation party commented that they believed that this was completely wrong.
- The deputation party drew Members attention to the window safety test for Newbury House, which said that; a fire could spread over the balconies of any of the 85 properties to ignite window panels. It was alleged that the report also highlighted that the vertical panels could aid the rapid spread of fire internally and externally. Mr Burnham suggested that therefore, the design did not need to be exactly the same as Grenfell to be a serious fire hazard.
- It was suggested that the tower block was already a high risk building, with multiple sources of ignition and with complex and highly fallible management systems.
- Mr Burnham set out that in addition to the risk of fire spreading through the external panelling, he would characterise the Council as having; cost-cutting policies in place, having defective fire risk assessments, outsourcing inspections, and having complacent management. He suggested that these were all the elements required for a major fire disaster.
- The deputation party advised that the government policy was that all combustible materials should be removed urgently from the external walls of tall buildings.
- The deputation party recommended that the Panel should refer back the Fire Safety Action Plan report on the agenda, as it did not mention life critical safety faults.

The following arose in discussion of the deputation:

- a. The Panel sought clarification from the deputation party about what they were asking the Council to do. In response, Mr Burnham commented that he would like the Council to be open and honest about the level of risk, to undertake the remediation work required in the blocks, and to explain what remediation work had been undertaken since Grenfell. The deputation party suggested that the Panel might want to do a dedicated piece of scrutiny work on this and that the Council should be lobbying central government to provide additional funding for council homes.
- b. The Panel sought clarification around the deputation party's concerns about use of sub-contractors to carry out fire safety risk assessment. Members commented that that this was a widespread practice in the industry. In response, Mr Burnham acknowledged that use of sub-contractors was rife in the industry and his concerns were that sub-contractors were being used as part of a cost-cutting agenda. The assertion was that the Council had contracted a company to carry out fire safety inspections and that that company had then sub-contracted it out to a smaller company for a lower fee. Mr Burnham advised that he had been on the website of the sub-contractor in

- question, who were not appointed by Cabinet, and their website advertised success stories where they lauded their own ability to reduce clients' costs arising from fire safety inspections.
- c. The Chair asked the deputation party to clarify the point about their disagreement with the assertion that the fire would not have happened at Grenfell before its refurbishment. In response, the deputation party set out that Grenfell was a failure of multiple systems; how the cladding was marketed, lack of building control, failure of fire service management, and governance failures. It was commented that the tower blocks were complex and that there was 14 different monthly safety inspections carried out on Newbury House alone. Mr Burnham advised that they were worried that the combustible panels could contribute to the spread of fire. It was suggested that this was a risk, and that he was concerned that the Council was not taking that risk sufficiently serious enough.
 - d. The Panel summarised the deputation party's ask as a) being open and transparent, b) work out what remediation work needed to be completed, and c) lobby the government for additional funding. It was suggested that the first and the third of these didn't cost any money and could be implemented quite easily. The Panel asked whether the deputation party accepted that ultimately there just wasn't sufficient money available to do everything in the timescales that they were asking. In response, Mr Burnham replied that he did not accept that there wasn't enough money available and that it was beholden on the Council to ask government the question. It was commented that there was £37m in the HRA Capital budget and that the deputation party had no way of know how this was spent, and the extent to which some of this could be reallocated to fire safety.
 - e. In response to a follow-up, Mr Burnham commented that a change of government policy re additional funding for council homes was essential and that since the change of government, the LGA, housing associations and the Chartered Institute of Social Housing had written a letter to the government asking for additional funding, which had been supported by 20 local authorities.
 - f. In response to a question, the deputation party advised that very often there was a need for comprehensive replacement, of say fire doors, as this was often more cost effective. The deputation party also raised concerns about a historical legal case where the Council had asked for evidence that the fire doors supplied by a contractor were compliant with the necessary regulations.

The Chair thanked the deputation party for speaking to the panel and for answering Member's questions.

175. MINUTES

RESOLVED

That the minutes of the meeting on 13th March were agreed as a correct record.

176. FIRE SAFETY ACTION PLAN

The Panel received a report which provided an update on the progress to date in implementing Haringey's Fire Safety action plan. The report was introduced by Scott Kay, Head of Residential Building Services, as set out in the agenda pack at pages 39-48. Cllr Sarah Williams, Cabinet Member for Housing and Planning was also present for this agenda Item. The following arose during the discussion of this report:

- a. The Cabinet Member set out making sure residents were safe was of paramount importance to the administration. The Panel was advised that the Council had spent £11m on electrical surveys, £20m on fire door replacement, and £4m on smaller fire actions. The Cabinet Member also set out that the Council had completed a programme of high risk structural surveys and had begun undertaking other appraisals, such as in walls.
- b. The Chair sought assurances from officers about the deputation party's assertion that nearly all of Haringey's high rise blocks had combustible cladding and questioned why that information had not been presented to the panel in the report. In response, officers set out that the authority was required to provide all of the information on our buildings to Social Housing Regulator, particularly in regard to building safety. Assurances were given that the Council was developing a new asset management programme, one strand of which was around fire safety. Officers advised that information on the fire spandrel panels had been shared with the regulator and the fire brigade. Monthly meetings with the Borough Fire Commander also took place to review serious fire incidents and to look at emerging areas of risk.
- c. The Panel noted that Stellar House had an evacuation plan and questioned how it was determined that a building should have an evacuation plan versus and stay put plan. In response, officers advised that all high-rise blocks had a stay-put plan, unless there were specific circumstances that required an evacuation plan. The rationale behind an evacuation versus and stay-put plan was determined by the building's characteristics. In most cases a stay-put plan was considered more appropriate in order to allow the fire brigade to access the building, without having to deal with hundreds of people trying to evacuate the building via the staircase. Instead, each compartment of a high-rise building should be fire resistant for 30 minutes to allow the fire brigade time to attend and deal with the fire. Stellar House had been changed from a stay-put strategy to an evacuation policy, following a fire risk assessment due to the design of the building and the number of external panels.
- d. In relation to a follow-up question, officers advised that they were happy that a stay-put policy was appropriate, and that this was determined by the fire risk assessor and the risk identity was determined for each individual building at the time of the assessment. All high-rise buildings had been assessed and had a current up-to-date fire risk assessment.
- e. In response to a further follow-up question, officers advised that the Council had two internal risk assessors and also two vacant posts. Officers set out that it was difficult to hire qualified fire risk assessors, due to the fact they were in high demand and the market was very competitive. The Panel were given assurances that a very high level of assurance and certification was required as part of tender for a fire risk assessment company, including membership of the institute of fire engineers. The company that was employed by Haringey

used additional resources, such as a sub-contractor. The sub-contractor had to meet the same characteristics as the main contractor. Officers advised that they had a high level of competency around fire risk assessments and also had experience of working with a number of other social housing providers.

- f. Officers advised that they were in the process of tendering for a major works contract, which included Stellar House. It was envisaged that works would begin next year.
- g. The Panel sought clarification about the number of overdue high risk actions set out at paragraph 6.9 of the report and the fact that there were around 1500 actions outstanding. In response, officers advised that part of the reason for self-referring to the regulator was an acceptance that this was not good enough and the Council had undertaken a voluntary commitment to rectify the situation. Officers advised that a number of programmes had been put in place to tackle the overdue actions. As part of the programmes, a number of contractors had been appointed and they had been asked to provide assurances about when these would be completed. Officers estimated that the overdue actions would complete by December. The Cabinet Member also set out that there were a number of mitigations put in place following the referral, such as alarm systems and building managers.
- h. The Panel sought assurances that the reduction of circa 2600 high level actions in the table was as a result of something having been done rather than just reclassifying the risk level. In response, officers advised that each action was the result of an observation by a fire risk assessor and could be that they were unable to access a particular fire risk assessment. As soon as that document was found, the action could be closed. Officers advised that a fire safety action would not be closed without the relevant evidence and that there was an audit trail for every action that was closed.
- i. In response to a question about the contractor, officers advised that the Council held a contract with a fire safety consultancy, called Faithorn, Farrell & Timms, who provide the management, administration and quality assurance for fire safety risk assessment. They then sub-contract out the assessments to a specialist asbestos contractor, who go out and carry out the fire risk assessments. The fire risk assessments are then quality assured by the main contractor and they are signed off by the Council. In response to a follow up question, officers advised that the contract was around £4m in value over five years and that around 1650 fire risk assessments were carried out each year.
- j. In response to a questions about in-house assessments, officers advised that there were two full-time fire risk assessors in house and two vacancies. The in-house assessors carried out some of the FRAs and other inspections such as quarterly inspections of communal doors.
- k. In response to a question, officers advised that there was a constant churn of fire safety actions, and that new actions were raised as a matter of course. However, the actions referred to in the report were specifically those that were reported to the regulator as part of the Council's self-referral.
- l. In relation to a questions about how residents could report fire safety concerns, officers advised that there was information on the website and that there was a dedicated fire safety email address to report concerns to, and that people should also speak to the building safety managers (in high-rise blocks). In

addition, the Panel were advised that residents had been engaged with and asked to undertake fire safety training. There was also a building specific resident engagement strategy for each high rise block.

- m. In response to a question, officers advised that grills, gates and barriers to doors and windows were picked up by the assessors as an urgent fire action and passed to the tenancy management team to engage with the tenant to organise removal.
- n. The Panel was advised that each door was inspected during a fire safety risk assessment and that any non-compliance to the required standard would be picked up as part of the assessment, including for leaseholders. The Council has a policy that only wooden doors could be installed, rather than composite doors and that this was above the current regulatory standard.
- o. The Chair queried the extent to which progress was hampered by a lack of resources, particularly with regards to combustible cladding. In response, the Cabinet Member set out that fire safety would always be a priority. It was acknowledged that the political landscape for social housing had been increasingly difficult for a number of years, however, the Cabinet Member stated that within the context of affordability, it would be other programmes that would be rationalised. There was a fire safety programme in place, but that took time as it involved large scale procurement, there were mitigations in place to offset those delays.
- p. In response to a follow-up question, officers set out that there was only so much focus that could be dedicated to this area and that this focus inevitably came with an opportunity cost. However, that cost was to other areas such as planned works and retrofitting. It was reiterated that the Council would never under-invest in safety and that fire safety was an absolute priority.
- q. In response to a question, officers advised that they would like to see an increase in the amount of assessments and other related works carried out by in-house staff. However, this was difficult due to an extremely competitive marketplace.
- r. The Panel sought assurances about allocating those with mobility difficulties above the third floor and there being a stay put policy in place in that building. In response, officers agreed to get a written response about whether the allocations policy has specific stipulations about disabled residents to living above the third floor and whether we would seek to relocate them. **(Action: Hannah Adler).**

RESOLVED

That the report was noted.

177. HOUSING ASSET MANAGEMENT PLAN

The Panel received a report which provided an update on the Housing Asset Management Plan. The report was introduced by Christian Carlisle, Interim AD Asset Management as set out in the agenda pack at pages 13-22. The item also contained a presentation on progress to date with retrofitting properties in Haringey to improve their energy efficiency. This presentation was provided by Alfie Peacock, Senior

Project Manager – Energy and Sustainability as set out in the agenda pack at pages 23-29. Cllr Sarah Williams, Cabinet Member for Housing and Planning was present for this item, along with the Director of Placemaking and Housing. The following arose during the discussion of this item:

- a. The Panel sought clarification around how the revised Asset Management Plan was a change from what had been in place previously. In response, officers advised that this should be seen as an expansion of the existing process. Officers set out that a stock condition survey had just been completed for the first time since 2015 and that having accurate data would allow the Council to better plan and prioritise works going forward.
- b. Members asked whether the Asset Management plan included the decoration of existing estate blocks. In response, it was advised that that this was not usually part of Major Works, and instead was carried by the communal decorations team.
- c. In response to comments about difficulties in spending capital money every year, officers acknowledged that this was always a challenge. The Council spent circa £27m last year and it was forecast to spend circa £35m in the current year. Officers commented that some of the delays were caused by the procurement process and supply chains, it was hoped that the implementation of 10-year partnering contracts would help mitigate some of those delays.
- d. In response to a query about aids and adaptations and progress with merging the two teams, officers advised that the two teams did slightly different things. It was noted that the team within Adult Social Services undertook assessments retrospectively following requests from a tenant, where as in Housing an occupational health assessor would be involved in major works programmes and would contribute to the design of a unit.
- e. In response to a question about the timetable for the implementation of the framework agreement, officers advised that the Council had decided to go through its own framework contract and that it was still on track; it was anticipated that this would be in place by quarter 2 of 2025/26.
- f. The Panel sought assurances around resident and leaseholder engagement in procurement panels for major works. In response, officers set out that there was a legal requirement for residents to be involved in the prioritisation and feedback on works and that the Cabinet report set out how that engagement process would work.
- g. Officers advised that stock condition surveys were being undertaken so that the Council would not have to be in a position whereby it lacked relevant data and that there was a commitment that these would be done on the basis of a minimum of 10% stock done year on year.
- h. In response to a question, officers advised that the stock viability model looked at what needed to be invested in the Council's housing stock over the next thirty years against the anticipated levels of income. It was clarified that this was not about selling assets if they were considered too expensive to renovate.
- i. The Panel sought assurances about the extent to which partnership contracts would be able to offset the risk of contractors going bust. In response, officers advised that nobody wanted to go through the pain of having contractors go

- bust, and that it was envisaged that the framework agreement would help mitigate this, particularly as the Council would be seeking to appoint large scale tier one contractors. It was also noted that the intention was to tender the contracts in such a way that there was no guarantee of work, in case the contractor did not perform up to expectation.
- j. In response to a question around Decent Homes standard and the timeframe for additional investments to go above that standard, officers advised that in general they would always seek to do works all together to minimise disruption and that it might be the case that some works were brought forward if other works were being done on site.
 - k. The Chair requested that the table at paragraph 4.6 of the report be broken down to show the average investment per dwelling in a particular location. In response officers advised that they were not sure that it would be possible to present an average, but that they could provide additional information of how that figure was arrived at based on the stock condition survey data. **(Action: Christian Carlisle).**
 - l. The Panel sought clarification about retrofitting and the aspiration to achieve an average of EPC-C, rather than EPC-B. In response, officers advised that the Housing Energy Action Plan (HEAP) set out a target for an EPC-C average by 2030, EPC-B by 2035, and carbon neutral by 2041. Officers acknowledged that the basis for this was the timelines for government grants. Officers were confident that Haringey would meet those targets.
 - m. In response to a question about external insulation versus cavity wall insulation on the Coldfall estate, officers advised that external insulation had been chosen because of the design of those buildings and the fact there were no cavities in the internal walls.
 - n. Officers acknowledged the need to communicate with leaseholders in the buildings where retrofitting was taking place and suggested that they envisaged the contractors giving leaflets out to those properties and engaging with residents directly. Officers advised that engaging with leaseholders was part of the action plan.
 - o. In response to a question, the Director advised that he would be discussing the possibility of adopting a retrofitting first approach in relation to enabling planning policy to support retro-fitting, at the upcoming meeting of the Local Plan working group. It was cautioned that there was quite strict primary legislation in place around conservation areas.
 - p. Officers agreed to come back with an explanation of how an average of EPC-B was calculated and whether it was calculated as a mean or mode average. **(Alfie Peacock)**
 - q. Officers also agreed to come back with an explanation of how fuel poverty was calculated in England and what the definition was. **(Alfie Peacock).**
 - r. The Panel commented that the figures in the presentation were quite small and questioned how this could be scaled up to meet Haringey's ambitious climate targets. In response, officers advised that there were other workstreams that contributed to improved carbon efficiencies, such as major works programme replacement of doors, windows and boilers. The Mayor's Office established several retrofitting programmes. Officers acknowledged that there was a general shortage of funding from government for retro-fitting.

- s. The Panel queried about what could be done if leaseholders didn't want to go through the disruption of having retrofitting works done. In response, officers advised that part of the job of the team would be to try and persuade them of the benefits of retrofitting and explain some of the disruption involved. A surveyor would be sent round to talk to the homeowners. The Council would be seeking to bring as many people along with them as they could at each stage of the process, but ultimately there would be a point in which the project had to move on.

RESOLVED

That the Panel noted the report.

178. HOMEOWNERSHIP SERVICES UPDATE

The Panel received a report which provided an update on the improvements being made for leaseholders in the Homeownership Services, as part of the Housing Improvement Plan. The report was introduced by Suzanne Prothero, Head of Ownership Services as set out in the agenda pack at pages 31 to 47. Cllr Sarah Williams, Cabinet Member for Housing and Planning was present for this item, along with the Director of Placemaking and Housing. The following arose during the discussion of this item:

- a. The Panel sought assurances around the extent to which the Council provided a clear set of expectations to leaseholders, in terms of what they could expect in return for service charges. In response, officers advised that the individual leases would set out what services the Council provided as the free-holder, and that details of, say, the cleaning schedule would be put up on communal notice boards. There were FAQs up on the website in relation to leaseholders and there was also a dedicated phone line and email inbox in place.
- b. The Chair asked for further information around key areas of improvement that were raised by the leaseholder continuous improvement group. In response, officers advised that in relation to service charges, it was about modernising the approach and being much more transparent. In relation to repairs, it was about these not being completed on time. In relation to policies and procedures, it was about a lack of consistency in the approach, a feeling that the rules were not standardised, and the need to professionalise the service.
- c. In response to a question about how much input leaseholders got into the development of new policies and procedures, officers advised that each policy would be signed off by the continuous improvement group (CIG).
- d. In response to a follow-up, it was noted that the CIG met quarterly and that Haringey Leaseholder AGM still happened annually. It was confirmed that an officer was present at the AGM meetings. Officers advised that a Member of the Haringey Leaseholders Association sat on the CIG, but that the two bodies were separate.
- e. The Panel sought assurances about how disputes about leaseholder charges were recorded and monitored. In response, officers advised that the service still operated a manual system, but that processes had been put in place to resolve previous issues around leaseholders being billed for repairs that were not carried out. Officers also set out that regular estate inspections were carried out and that issues of repairs not being done would be picked up then.

- f. In response to question about a sinking fund, which would allow leaseholders to pre-pay for costs towards major works, officers acknowledged that they had the ability to do it, and that they were looking at bringing something like this in, subject to the need for consultation.
- g. The Panel sought assurances that leaseholders were made aware of the permissions needed to do work on their properties, and also requested confirmation that the Council had withdrawn permission for leaseholders to change their windows and front-doors. Officers responded that there was a leaseholder alteration policy in place, which meant that leaseholders had to request permission to make changes and that they were also charged a fee. Separate to this, there was also a Cabinet decision taken that prohibited leaseholders from replacing doors or windows.
- h. Members commented that the Haringey Leaseholders Association had been problematic in the past, involving a lot of legal cases. Members queried whether relations had improved. In response, the officer advised that she had only been in post for 18 months, but that in her experience the relationship was cordial and that she suspected it had improved from the position it was in ten years ago
- i. The Panel asked officers if they were aware of case involving leaseholders at Brewery House taking the Council to the Ombudsman. In response, officers agreed to provide a written note to the Panel on this case. **(Action: Suzanne Prothero).**
- j. The Panel raised concerns about how the Council engaged with the tenants of leaseholder landlords and suggested that a leaseholder having to get permission to change a lock from the freeholder (the Council) would inevitably cause delays for the tenant. In response, the Panel was advised that Leaseholders were free to rent out their flats, but that the Council should be informed of this. In the scenario outlined, the Council's relationship was with the leaseholder landlord, but that it would take reasonable steps to inform tenants where possible. The Director advised that in the case of a landlord acting in a less than responsible manner, it was expected that the private rented sector housing team would be responsible for engaging with the landlord and that rogue landlords would be caught through the various licensing schemes in place. It was added that the only way that the Council would have information on a tenant for certain, is if the Council had placed them in a leaseholder property as Temporary Accommodation.
- k. The Panel question whether there was scope for leaseholders to carry out works and bill the Council, in circumstances where there had been lengthy delays and there was a possibility of the leaseholders taking the Council to court. In response the Cabinet Member set out that leaseholders were not able to carry out works to communal areas and that there were issues with leaseholder repairs being done badly and damaging neighbouring properties. The Cabinet Member suggested that the priority was to get the repairs service up to standard, rather than changing the existing policy.
- l. In relation to the revised responsible repairs policy, officers advised that the previous policy wasn't clear enough about what was and was not the responsibility of the Council. Similarly, the Council had received feedback from the Ombudsman about the need to make clearer what could be the subject of an insurance claim.

- m. The Panel highlighted the 18% leaseholder satisfaction score mentioned in the report and sought assurances about how this compared with other boroughs. In response, officers set out that Haringey's was in the lower quartile and required improvement, but that these scores tended to be low across the board.

RESOLVED

That the Panel noted the report.

179. WORK PROGRAMME UPDATE

In relation to possible future agenda items, the panel put forward the below suggestions:

- Parks service undertaking maintenance on new estate buildings
- The out-of-hours housing service and concerns that it was operating as well as it should
- A follow up around PRS licensing and the monitoring of HHRS inspections and the number of CPNs issued etc. The Chair advised that she was discussing this with relevant officers outside of the meeting.
- The Panel requested that the Cabinet Member be asked for a response to the 3 main asks set out in the presentation. Namely; the need for more transparency, the need to lobby government for additional funding; the need to carry out remedial works and to set out what remedial work had been done since Grenfell. **(Action: Philip).**

RESOLVED

That the work programme was noted

180. NEW ITEMS OF URGENT BUSINESS

N/A

181. DATES OF FUTURE MEETINGS

- 26th September 2024
- 5th November 2024
- 16th December 2024
- 6th March 2025

CHAIR: Councillor Alexandra Worrell

Signed by Chair

Date

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MINUTES OF THE MEETING Climate, Community Safety & Environment Scrutiny Panel HELD ON Wednesday, 31st July, 2024, Times Not Specified

PRESENT:

Councillors: Ibrahim Ali, Culverwell, Luke Cawley-Harrison, Carroll, Sygrave (Co-Optee), Lester Buxton (Chair) and Matt White

ALSO ATTENDING:

23. 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'.

24. APOLOGIES FOR ABSENCE

Cllr Dunstall gave apologies for the meeting and Cllr White substituted in accordance with CSO 50 to 53. Cllr Adamou joined the meeting online.

25. ITEMS OF URGENT BUSINESS

None

26. DECLARATIONS OF INTEREST

None

27. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None

28. MINUTES

Ian Sygrave was present at the previous meeting but omitted from the attendance list. With this correction, the minutes of the 27 February 2024 meeting were agreed as accurate record of the meeting.

29. MEMBERSHIP AND TERMS OF REFERENCE

The Democratic Services and Scrutiny Manager introduced the report which had been considered at the Overview and Scrutiny meeting on the 24th of June and which

has sought approval for the terms of reference of the main committee and four panel meetings. The Democratic Services and Scrutiny Manager drew the Panel's attention to the updated terms of reference for the Climate, Community Safety and Environment Panel included at pages 43 to 44 of the agenda pack and Panel Members NOTED this information.

30. APPOINTMENT OF NON VOTING CO-OPTED MEMBER

The Democratic Services and Scrutiny Manager introduced the report which sought formal approval of the re-appointment of a non -voting co-opted Member to the Panel. More specifically, that a representative from Haringey Association of Neighbourhood Watches be appointed as a non -voting co-opted Member of the Panel for the 2024/25 Municipal Year.

The Democratic Services and Scrutiny Manager outlined that each scrutiny panel was entitled to appoint up to three non-voting co-optees to assist scrutiny with its work. The terms of reference/arrangements for Overview and Scrutiny are set out in Part 2 (Article 6), Part 3 (Section B) and Part 4 (Section 6) of the Council's Constitution.

It was noted that A key aspect of the Climate, Community Safety and Environment Scrutiny Panel's work concerns community safety and the Haringey Association of Neighbourhood Watches are a key local organisation with a role in this. They are therefore considered well placed to assist the Panel in its work. They have also previously been represented on a co-opted basis on scrutiny panels with a role in community safety and provided valuable input on relevant areas.

In the discussion that followed the following issues were raised and responded to:

The need for proactive engagement with other groups, especially those from minoritised backgrounds. In response it was noted that the scrutiny café's initiative would include recruitment of co-opted members and the Democratic Services and Scrutiny Manager welcomed suggestions from panel members on interested groups to contact. The Chair emphasised the importance of involving new and relevant groups following the panel's shift from Culture to Environment.

RESOLVED

That a representative from Haringey Association of Neighbourhood Watches be appointed as a non voting co-opted Member of the Panel for the 2024/25 Municipal Year.

31. UPDATE ON HARINGEY DOCKLESS BIKE HIRE SCHEME

The Chair had received representations from officers to vary the agenda to consider the report on the Dockless bikes earlier in the meeting and the Panel AGREED to vary the agenda.

Oliver Pudney and Mark Stevens joined the meeting online for this item.

Oliver Pudney introduced the report, which provided information on:

- The background to the decision to have dockless bikes provision in the borough. The provision had started in March 2024 when the Council entered into formal agreement with two dockless bike providers, known as Lime and Forest.
- Current legislative provision on dockless bikes
- The current issues being experienced in the borough
- Local policy context,
- The implementation and mobilisation, engagement,
- consultation and monitoring activities
- Work on the next steps of the scheme, which was currently due to end in 2025.

There followed a discussion on this noting report. The panel highlighted the following issues and responses provided as set out below:

There was a question on the confidence in dockless bikes scheme as the continuing provision in the borough and whether a docked bike scheme would be better? There were also queries about the current technology and poorly parked bikes, and whether the GPS system was able to distinguish if bikes were parked correctly or not correctly docked. In addition, there were bikes near the Waltham Forest boundary on Ferry Lane and was it ascertained if these were docked or abandoned? In response, Oliver Pudney stated that the council was still at the monitoring usage and parking compliance, with efforts to improve parking opportunities and GPS technology. There were regular meetings with dockless bike companies, TfL, and London Cycling Campaign to hold operators accountable. The London Cycling Campaign feared that docked bikes reduced convenience and access.

Assurance was if the service would continue to monitor usage and keep considering the number of journeys that were being made, reporting on any significant changes and the actions to be taken in response.

In response to the query about the boundary with Waltham Forest on the bridge, this further reflected that there was a patchwork approaches across London boroughs for dockless bike. It was noted that London boroughs all have different levels of agreement, or no agreement at all, with some of these operators and this raised some challenges along borough boundaries. Assurance was if this issue was being addressed and the council as part of a collective group between boroughs and TfL were working to find a commonality and potentially a coordinated contract going forward. However, now this work was still ongoing

Issues concerned with dockless bikes around borough schools, and estates, with delays in collection were highlighted. Reporting was often left to councillors and residents. Oliver Pudney addressed boundary issues and response times, mentioning councillor and internal contact details to expedite reporting. It was further noted that the council highlights the burden of reporting non-compliance to companies and discusses e-scooters and legislation with TfL and the government.

The Panel highlighted that an inner London borough resists a cross-London approach and questioned how Lime manages bikes during major events with road closures. In response, it was noted that temporary parking spaces for events have been successfully implemented with Islington and Hackney, serving as a template for future events. Tottenham Hotspur collaborated on parking during match days.

The Panel noted Lime's cost and asked about Forrest bikes in the east borough. There was a request for detailed data on non-compliant parking and the number of bikes in the borough and information on parking hotspots. In response the service were continually monitoring the data and parking compliance with monthly figures, on compliance from both operators

It was queried idea from primarily line but forest as well on the number of bikes that are active at any time versus inactive, as this would provide further insight into the issues in the borough. In response, it was noted that this information was not held but officers agreed to look into this and. This could also assist in looking into the permitted fleet sizes and whether or not they were appropriate or if they need adjusting.

In addition, there was a question about why pavement parking was allowed and could they not follow the same process as Zip Car provision. In response, it was noted that Footway parking was allowed due to a lack of regulation, complicating enforcement.

It was highlighted that there was both visual and virtual parking bays. It was queried why could they not only be visual? In response, it was noted that the council was still testing this provision and monitoring virtual bays and planned to introduce more marked bays.

Cllr Buxton noted that Cllr Adamou had suggested involving officers, users and members to drill down on what is working well on the scheme and what was not working well. These views could be collated, culminating in some scrutiny recommendations going forward. The Chair suggested a more in-depth discussion be considered at Item 12 on whether to consider a scrutiny review of the dockless bikes scheme.

32. CONSULTATION ON DRAFT STATEMENT OF GAMBLING POLICY

The Panel considered the draft statement of gambling policy, which was part of the Council's Policy Framework. The Chair noted that the Overview and Scrutiny Committee had previously considered this policy in 2021 and put forward some recommendations to Cabinet, including research into gambling harms in 2021. The outcome of the work was contained at Appendix 3.

The Licensing Team Leader continued to introduce the report, highlighting the following information to the Panel:

- Requirement to regularly review the Council's Statement of Gambling Policy. The current policy was adopted in January 2021 and was therefore due for review this year, to be published in January 2025.

- The Gambling Commission has advised Local Authorities to extend their existing policies to have a lawful policy in place come January 2025.
- There were changes expected from Central Government and the Gambling Commission. The Department for Culture, Media & Sport had published a white paper on gambling reform in April 2023 but there has yet to be any changes to the legislation, which will not be in place, so a further review may be required in late next year to take account of any changes.
- The policy did not cover online gambling and related to establishments. However, the significant harm being caused by online gambling was acknowledged.
- The policy only had some cosmetic changes following its previous agreed iteration in 2021, and the local area profile was not updated and representations made about this but there was a need to await a change in the Gambling Act to allow this.

The Panel asked questions and the following discussion took place.

- Agreed to add into the report at Appendix 2 an overlay of the new ward boundaries agreed in 2022
- In response to queries about making gambling premises less attractive, it was noted restrictions, such as prohibiting trinkets in shop windows was available and the council could indicate what they would not want to see in premises but this was also covered in the gambling regulations. The Public Health team were undertaking some further work on gambling harms and this issue could be raised with them
- In response to the query on demographic changes in the take up of gambling with increasing numbers of younger people affected, the normalisation of gambling was a constant and continuing challenge, which the government were aware of.
- In response to the issue of compiling Haringey-specific data to strengthen, decision-making on premises permits, the Licensing Team leader mentioned the high cost of such research, which had only been pursued by only two other larger authorities, Westminster and Manchester. The Licensing Team Leader recommended that the best way was to lobby for implementation of the white paper and legislation implementation that community impact assessments be considered and where there are areas of saturation of establishments there would be an presumption of refusal.
- Continuing the discussion on funding research, and lobbying neighbouring authorities or the LGA or collaborating with academic institutions for research and queried the local Police Commanders' views on gambling shops' impact on resources. The Licensing Team Leader responded that collaborative efforts were too costly and that local betting shops posed minimal issues according to the police.
- There was a request for clarity on the number of gambling premises in wards, and consistent figures throughout the report. The Licensing Team Leader agreed to edit for clarity.

- The Panel noted the short consultation period due to minor policy updates. This was following advice from the Gambling Commission and when there was a full revision, there would be a full 12 weeks consultation period.
- In relation to the local authority working in a more community role with the support of gambling establishments, the Public Health team were doing some of that outreach work and are doing some of that signposting work to refer residents to advice centres and available support but there was not a surgery provision for this. There were specific obligations for staff working in gambling establishments about interacting with customer, and checking their betting intentions and this has to be documented. However, this is very difficult to check on as there are now cash machines in betting shops and you can tap and pay so the accessibility to funds was constant.
- In noting that there was a funding request for research in the scrutiny recommendations in March 2022, the Panel further requested a Cabinet Member update on the response to recommendations from the March 2022 Gambling Enquiry Day and a written comment on carrying out local research.

33. ANTI-SOCIAL BEHAVIOUR (ASB) OVERVIEW

IOM Strategic Lead introduced the item, providing an overview of ASB in Haringey. Between Feb 2023 – Jan 2024, Haringey experienced over 10,000 ASB incidents, ranking 12th out of 32 boroughs and this was 18% above the London average. ASB was reported to be prevalent in high-density housing areas, but more data was needed to understand the drivers. The council was working with the police to better use the available data for a fuller picture.

The following information was highlighted:

- Bruce Castle ward has the highest rates, with much of the ASB recorded as rowdy or inconsiderate behaviour, often noise-related. ASB peaks in summer.
- The Council's response includes a £4m investment in CCTV, with 80 new cameras making 170, and 40 redeployable cameras for flexible use.
- The Council has initiated 'Days of Action' to increase presence and engage with residents, resulting in around 15,000 interactions.
- A regular partnership problem-solving group meets, including the Police, Probation, TfL, and Transport Police.
- Three 'Clear, Hold, Build' areas tackle entrenched local issues, guided by the broken window theory.
- No significant issues were linked to the Finsbury Park Festival.

There was a discussion on the presentation.

- There was praise for the team's work and noted consistent ASB rates due to factors like density and town centres. There was a question about the impact of increased CCTV and proactive residents in Bruce Castle. There were concerns about resource allocation for the 'Clear, Hold, Build' scheme. The IOM Strategic Lead confirmed that increased reporting affected police resource allocation. He acknowledged that high-density areas often see reports of minor ASB.
- There was a question about how to differentiate serious ASB from over-reporting in high-density areas. The IOM Strategic Lead suggested taking this forward as a written question for the police. It was further noted that In 'Clear, Hold, Build' areas, police funding is available, but officer reassignments to other London areas delay progress.
- The Panel highlighted underreporting issues, as people were unsure where to report ASB. The IOM Strategic Lead agreed and mentioned website updates and resident engagement during Days of Action to clarify reporting.
- The Panel suggested including a reporting tool advert in every issue of Haringey People. The IOM Manager agreed to take this forward. ACTION.
- The Chair asked about response time data, which the IOM Strategic Lead suggested discussing in another meeting. ACTION.
- There concerns about high levels of drug dealing in and around Tottenham High Road but there was praise for clear strong partnership between police and council officers and hopes for improvements in hotspots. IOM Strategic Lead responded that a report on four key areas is being prepared and will be sent to councillors. ACTION.
- A member suggested the ASB reporting tool should be more prominent on the website, categorised under "Pay it" and "Report It" sections. ACTION (for the web team).
- There were noted issues with the noise complaints system's responsiveness and call for a policy on timely replies. Agreed this be sought, as this would be beneficial.
- There was a discussion about the frequency of ASB team meetings with each ward and their alignment with SMT priorities. The IOM strategic Lead agreed to raise this with senior management, highlighting resource limitations and the need for stakeholder collaboration.
- There was discussion about the Days of Action in Crouch End ward and a need for much improvement in feedback. The IOM strategic Lead noted that a number of these initiatives had been arranged with a positive mind-set but the call on resources, co-ordination had been intensive and not sustainable, and rather than monthly activities, these would be bi monthly with feedback added in.

- It was noted that the PPSG decides camera locations monthly, with installations typically lasting three months.
- There was a request to set up meetings with SNT groups in areas with both high and low ASB activity. The IOM Strategic Lead agreed to request this from officers. ACTION. There was further discussion about the role of ward panel meetings in SNT meetings and ASB team attendance, questioning budget issues. The IOM Strategic Lead replied that officers should attend these meetings and asked councillors to inform him or the AD for Stronger communities if this was not happening.

34. WORK PROGRAMME UPDATE

The Chair asked the Panel to suggest issues for the work programme.

- A member suggested that the Panel review the Walking and Cycling Action Plan to encourage more cycling. The officer responsible for dockless bikes noted the scheme's higher-than-anticipated use, indicating an underestimated appetite for cycling.
- Noted the need to schedule a date for the Cabinet Member for the Environment to attend.
- A panel member proposed that the Panel limit meetings to one external speaker for deeper discussions, and emphasised the need for the Panel to restate their expectations regarding the depth and quality of information presented.
- A member highlighted the upcoming need to scrutinise the waste management contract. Ayshe Simsek noted that Cllr Chandwani would attend the Panel in September to discuss this. Ayshe Simsek will circulate the information to Panel members. ACTION.
- A member raised the issue of insourcing the Leisure contract, and Cllr White invited Panel members to attend the Overview and Scrutiny Committee to discuss it.
- A Member asked if e-scooters could be discussed due to related crime and ASB.
- The Chair raised the issue of unregulated electric bikes. A member further mentioned the current PSPO consultation, which includes e-scooters, suggesting that the Panel review the responses. Cllr Ali proposed that the

Cabinet Member present a report on the consultation in November. It was mentioned that the Panel can make suggestions to the Cabinet, as this will be addressed in November.

35. NEW ITEMS OF URGENT BUSINESS

Noted

36. DATES OF FUTURE MEETINGS

Noted

CHAIR: Councillor Lester Buxton

Signed by Chair

Date

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Report for: Overview & Scrutiny Committee 14 October 2024

Title: 2024/25 Finance Update Quarter 1 (Period 3)

Report authorised by: Taryn Eves, Director of 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 2024/25 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 Medium Term Financial Strategy (MTFS) savings.
- 1.2 The report provides the opportunity to consider the overall financial performance of the Council at the end of the first Quarter of 2024 and to note the significant financial pressures being forecast. This is most significant for the General Fund (GF) but there are also overspends forecast against the DSG and the HRA.

2. Recommendations

- 2.1 The Overview and Scrutiny Committee are recommended to:
 - 2.1.1 Note the significant forecast General Fund overspend and the implications of this for the Council.
 - 2.1.2 Note that this forecast assumes that the budgeted £5.1m drawdown from reserves takes place. Note also, as highlighted in paragraphs 6.6 and 6.7, that there are potential additional, as yet unquantified, risks and an update will be provided in the Quarter 2 report.
 - 2.1.3 Note that the Council's overall level of reserves are unsustainably low. Re-building reserve levels is a stated medium to long term objective to increase the Council's financial resilience.
 - 2.1.4 Note that the Safety Valve programme, relating to SEND pressures, is on track to deliver the agreed priorities this year.

- 2.1.5 Note that the HRA is forecasting £3.093m less surplus than budgeted for. To consider the actions being taken to mitigate this forecast and what this means for the medium term HRA business plan.
- 2.1.6 Note in particular, the Director of Finance's statutory comments in paragraphs 11.1 to 11.2 which highlight the challenging financial position that the Council is in, and the action required now to develop a long-term sustainable plan.
- 2.1.7 Note the statutory comments that are included in the original report to Cabinet.

3. Appendices

- 3.1 Appendix 1 – 2024-25 Finance Update Quarter 1 (Period 3) Report for Cabinet 19.9.2024

Report for: Cabinet – 19th September 2024

Title: 2024/25 Finance Update Quarter 1 (Period 3)

Report

Authorised by: Taryn Eves – Director of Finance (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 2024/25 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 Medium Term Financial Strategy (MTFS) savings.
- 1.2 In setting the 2024/25 Budget in March 2024 recognition was given to the level of pressures faced by social care services particularly in the light of on-going demand, increased complexity of cases and the impact of wider economic uncertainties. In response, £25.4m was added to the Adults, Health and Communities (AHC), which includes Housing Demand and Children's services budgets. This increase sought to address both structural budget pressures as well as the estimated impact of increased unit costs and increase in numbers requiring social care and housing support. A further £8.7m was provided to address unavoidable pressures such as inflation, borrowing and rightsizing budgets to ensure they remain realistic for delivering our statutory and priority outcomes.
- 1.3 Despite the considerable efforts taken to accurately forecast, and provide for 2024/25 cost pressures, there is a £20m forecast overspend for the year on General Fund services. This is made up of £18m service pressures from increased demand and cost of service provision and £1.978m as a result of the non-delivery of savings expected to be delivered in year. This service overspend is largely driven by housing demand and social care placements and is partly offset by a small underspend of £391,000 on corporate budgets, predominately concessionary fares. This forecast assumes the budgeted use of reserves of £5.1m is applied in full but does not include any potential contribution from the Council's main contingency budget of £7.6m. Further details are summarised in Section 6 and set out in full in Appendix 1.
- 1.4 As has been the case for the last few years, adult social care (£9.7m) continues to be an area of pressure as a result of increased numbers and acuity of need of those supported which has increased spend on placements as well as the inflationary uplifts to providers being higher than budget to ensure sustainability of the market. It is anticipated that the implementation of a new transitions service will enable earlier engagement with young people that will move across to adults in the medium term. This will improve forecasting of future trends and have a positive impact on reducing long term costs.
- 1.5 The overspend on temporary accommodation (£4.83m) is largely driven by increased demand and lack of supply which is leading to a higher than planned use of more expensive Bed and Breakfast accommodation. A reduction in income is forecast with rent collection being almost 6% below what was anticipated when setting the budget. Addressing the demand for

temporary accommodation is now seen as a priority and there is focussed work to increase supply, improve void performance to return homes into occupation and introduce preventative strategies to reduce those presenting as homeless. Together adult social care and housing demand account for 72% of the total overspend.

- 1.6 The budget pressures leading to the £4.2m forecast overspend in Children's services and Education began to emerge in the last quarter of the previous year. Part of this is due to increased placement costs of supporting the most vulnerable young people (£2.886m), which is recognised as a national market issue. The numbers of children with Education, Health and Social Care plans are placing pressure on the Dedicated Schools (DSG) budget (see paragraph 1.9) but also increases demand for SEND transport (£459,000) which is a General Fund cost. Work is underway across the services to identify actions to mitigate these external pressures.
- 1.7 The Council is not alone in facing budgetary pressures in all these service areas. As part of the budget process each year, officers utilise data and evidence to estimate service pressures, build in additional budget where appropriate and identify efficiencies for mitigating such pressures. However, the impact of lack of supply in the market, high demand and restricted and short-term funding is leaving the Council in an extremely challenging financial position to meet this ever-increasing demand.
- 1.8 Culture Strategy and Engagement (CSE) is forecasting a £1.3m overspend predominately due to slippage in delivering two key savings. The planned public consultation over the proposed reduction in library opening hours was delayed due to the GLA and General Elections. Although delivery of the digital transformation savings has now been allocated to Directorates, full delivery of the savings is not now expected until 2025/26. Finance, Procurement and Audit forecast an overspend of £544,000 driven by continued reliance on agency staff in finance pending a full recruitment campaign and delays in identifying contracts to deliver the agreed £250,000 contract savings.
- 1.9 The DSG forecast at Quarter 1 is a £2.5m overspend and this relates entirely to the High Needs Block which supports delivery for children with Special Education Needs and Disabilities (SEND). Based on this forecast, the Safety Valve programme is on track to deliver the agreed priorities for this year. There are no material variances being forecast for any of the other funding blocks (Schools, Early Years, Central Services).
- 1.10 The Housing Revenue Account reports a Quarter 1 forecast surplus of £5.510m, which is £3.093m less than the budgeted surplus of £8.603m. The costs associated with disrepair claims remain high. The Council has taken action to mitigate the number of disrepair cases through hiring in-house lawyers to reduce the use of costly external legal support, as well as significantly increasing the supply chain capacity to carry out works agreed as part of disrepair claims. These actions have led to a significant number of cases being closed and over 600 cases have now been allocated for works. There is also an intention to ensure, through the introduction of a new protocol for dealing with disrepair claims at the pre-action stage, that a similar backlog of disrepair cases does not reoccur and when cases do arise, they are less expensive to resolve.
- 1.11 The Capital Programme agreed by Council in March 2024 was £2bn across the 5-year MTFS period (£583.5m for General Fund and £1.4bn for the HRA) of which £383.3m3m planned for 2024/25. At the end of 2023/24, £146.6m was slipped forward into 2024/25 and therefore a revised budget of £529.9m for the capital programme for 2024/25, before the proposed quarter 1 budget adjustments.

- 1.12 At Quarter 1, the forecast is that only £310.2m (58%) will be spent in year, of which £120m relates to the General Fund and £190.2m for the HRA and budgets have been revised accordingly. The underspend is largely on 'enabling budgets' which are held to allow the Council to respond to opportunities should they arise.
- 1.13 The draft Statement of Accounts for 2023/24 were published on 28 June 2024 and the provisional financial outturn was reported to Cabinet on the 16 July. The External Audit by KPMG has now commenced and an update on progress will be reported in the Quarter 2 monitoring report in November. It should be noted that the Council currently has three years of previous unaudited accounts (2020/21 – 2022/23).

2. **Cabinet Member Introduction**

- 2.1 We are an ambitious borough, delivering life changing services for our residents. In the past year, Haringey Children's services were graded 'Good' by Ofsted and received the highest possible rating for SEND. We are well on the way to delivering 3,000 new, high quality council homes and we are planting thousands of trees. Haringey Learns helps adults obtain the education they need to progress and Haringey Works, our bespoke employment support service, assists residents into work. We are a borough full of energy and potential. However, we are also a borough where life expectancy dips eight years from west to east and where we have wards with the highest levels of deprivation in the country. There is much to do.
- 2.2 Unfortunately Haringey, like many boroughs, has been underfunded by government for the last decade and a half and a fair funding review is long overdue. For historic reasons, Haringey is considered an outer London borough for funding purposes but has all the pressures of an inner London borough with the additional burden of lower business rates receipts and an average of band C for council tax.
- 2.3 Like other boroughs, Haringey continues to face substantial financial challenges with ongoing increases in the cost of Adult and Children's social care (predominantly placements) and temporary accommodation for homeless families. This Qtr1 update projects a £20m overspend by year end and significant work is being undertaken to reduce in-year spend.
- 2.4 The Housing Revenue Account (HRA) continues to show pressure, caused primarily by the continued high number of void properties and the costs of legal disrepair. There is significant work being done to accelerate void repairs and disrepair cases to improve this position and the HRA budget overspend is still well within the £8m set aside annually for capital investment.
- 2.5 Our ambitious capital programme is under constant review and will be reconsidered in the light of these financial projections to reduce the revenue implications of any additional borrowing.
- 2.6 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 for the MTFS.
- 2.7 In the light of this, there can be no slippage in the delivery of our agreed savings programme, and I'll be working with 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.

3. **Recommendations**

Cabinet is recommended to:

- 3.1. Note the forecast total revenue outturn variance for the General Fund of **£20m** comprising **£18m** base budget pressures and **£1.978m** savings delivery challenges. (Section 6, Table 1, Table 2 and Appendices 1 & 3).
- 3.2. Approve the revenue budget virements and receipt of grants as set out in Appendix 6.
- 3.3. Note the net DSG forecast of £2.5m overspend. (Section 6 and Appendix 1).
- 3.4. Note the net Housing Revenue Account (HRA) forecast surplus is £3.093m lower than anticipated when the budget was set. (Section 6 and Appendix 2).
- 3.5. Note the forecast General Fund and HRA Capital expenditure of **£310.285m** in 2024/25 (including enabling budgets) which equates to **58%** of the total current programme for 2024/25. (Section 8 and Appendix 4).
- 3.6. Approve the proposed budget adjustments and virements to the capital programme as set out in Table 3 and Appendices 5 and 6.
- 3.7. Note the debt write-offs approved in Quarter 1 2024/25 which have been approved by the Director of Finance under delegated authority (Appendix 7).

4. **Reason for Decision**

- 4.1 A strong financial management framework, including oversight by Members and senior management is an essential part of delivering the council's priorities as set out in the Corporate Delivery Plan and to meet its statutory duties. This is made more critically important than ever because of the uncertainties surrounding the Council's uncertain and challenging financial position, which is impacted by Government funding, high demand for services, particularly for the most vulnerable and 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. **Full Details of Forecast Revenue Outturn**

- 6.1. Table 1 below sets out the end of year forecast as at Quarter 1 for services against the budget that was agreed by full Council in March 2024. These are presented by Directorate and illustrate where variances are a result of pressures on the base budget or from the non-delivery of anticipated savings in the year. The forecast of the Dedicated Schools Grant (DSG) and the Housing Revenue Account (HRA) is also shown to provide the overall position.

Table 1 – Revenue Budget Monitoring Forecast for Quarter 1 2024/25

**Quarter 1 P3 Draft
Position**

Management Area	Original 2022/23 Full Year Budget	Actual to Date	Total Full Year Forecast	Base Budget (over/ under- spend)	Non Delivery- MTFS Savings Challenge	P3 Total Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	74,756	31,889	78,958	4,202		4,202
AHC Director of Adult & Social Services	79,050	27,787	88,719	10,795	(1,125)	9,670
AHC Housing Demand	23,130	(4,037)	27,961	4,831		4,831
AHC Director of Public Health	19,865	2,196	19,865			
Environment & Resident Experience	14,485	8,534	14,175	(1,025)	715	(310)
Placemaking & Housing	4,358	1,274	4,542	(80)	264	184
Culture, Strategy & Engagement	11,522	(3,755)	12,816	20	1,274	1,294
Finance, Procurement and Audit	(178)	(5,342)	365	(6)	550	544
Directorate Service-Total	226,988	58,546	247,401	18,735	1,678	20,414
Corporate Budgets - Non Service	75,045	20,463	74,654	(691)	300	(391)
General Fund-Directorate Service & Non-Service	302,033	79,009	322,055	18,044	1,978	20,023
External Finance	(302,052)	(6,555)				
GENERAL FUND TOTAL	(19)	72,454	322,055	18,044	1,978	20,023
DSG		43,085	2,500	2,500		2,500
HRA		(20,114)	3,093	3,093		3,093
HARINGEY TOTAL	(19)	95,425	327,649	23,637	1,978	25,616

Directorate Forecasts

- 6.2. As highlighted in Section 1, the most significant area of forecast overspend is in Adults, Health and Communities which accounts for 89% of the base budget pressure and 72% of the total overspend. Of this, £9.7m relates to adults social care and £4.81m in housing demand / temporary accommodation. Addressing the demand for temporary accommodation is now seen as a priority and there is focussed work to increase supply, improve void performance to return homes into occupation and introduce preventative strategies to reduce those presenting as homeless.

- 6.3. The overspend in Children's Services and Education account for 21% of the total forecast overspend and similar to adult social care is driven by the high cost of placements above what was forecast when the budget was set.
- 6.4. The forecast overspend in Culture, Strategy and Engagement (CSE) is predominantly caused by delay in the delivery of the former Digital Together digital transformation saving. Individual targets have now been distributed across all service areas and expertise has been developed in-house to support the development of a pipeline of opportunities to deliver the £2.8m assumed reductions from better use of technology. The full savings are unlikely to be achieved until 2025/26. The remainder of the forecast overspend arises from slippage in the saving anticipated from proposed changes to library operating hours, which (subject to the outcome of the public consultation exercise and subsequent decision by Cabinet) is unlikely to be achieved in full until 2025/26 as a result of a delay in the launch of the public consultation until after the GLA and General elections earlier in the year.
- 6.5. Across the remainder of the services in the General Fund, the overspend is a result of the slippage in delivery of savings. Work is underway to identify whether these relate to timing issues, capacity constraints or where savings are no longer achievable, alternative savings of the same value will be required. A further update will be provided at Quarter 2.
- 6.6. External factors continue to have the potential to further negatively impact these forecasts. The socioeconomic situation remains uncertain. Although in July, the Bank of England (BoE) reduced the base rate to 5%, the first time for 4 years, it has signalled that any further reductions will be gradual which will continue to impact the cost of borrowing. While average wages are now above inflation, many residents are still feeling the impact of the cost of living crisis and may still require support from the Council. The international volatility could also impact on the current levels of inflation and there is a pessimistic outlook for real growth in funding for the Local Government sector. Officers continue to engage with external treasury advisors to keep abreast with future forecasts. It should be noted that the Government has just announced the extension of the Household Support Fund until April 2025.
- 6.7. It should also be noted that there are potential additional, as yet unquantified, risks on top of the existing £20m forecast overspend. These include: -
- Optimism bias in the current forecast delivery of savings and management actions.
 - Housing Benefit overpayments and increasing arrears coupled with the impact of significant caseload transitioning to Universal Credit, managed by the Department for Works and Pensions. There is a risk this could add a similar pressure to that seen in 2023/24 (£3.6m). This would be reflected within the Environment and Resident Experience portfolio.
 - Potential requirement to increase the Council's bad debt provisions
 - Significant asset related contingent liabilities, some of which could materialise in year.
 - A growing number of schools with licensed deficits which was an issue that was highlighted in the last report on the 2023/24 Provisional Outturn.

An update on these risks and potential impact will be provided in the Quarter 2 Finance Update report.

- 6.8 In summary, the £20m forecast overspend, the potential for downward revisions to in year savings delivery and the potential external factors mean that the Council must take immediate action to reduce expenditure or increase income levels to enable the continuation of delivery of good quality services. The budget process for 2025/26 has commenced and the focus is on identifying sound, deliverable savings to enable the Council to deliver on its priorities in the Corporate Delivery Plan and good outcomes for residents in a sustainable way.

- 6.9. The current £20m overspend already assumes a planned drawdown from reserves of £5.1m. As reported to Cabinet on 16 July 2024 as part of the provisional outturn for 2023/24, the Council's reserve levels are unsustainably low and all services will need to identify in year efficiencies to try to reduce the need for this drawdown at the year end. All services must take action to manage within the overall budget envelope set in March 2024.
- 6.10. Appendix 1 Table 4 sets out the full details of service spend and end of year forecasts, together with details of any mitigating action.

Progress against 2025/26 Savings and Management Actions

- 6.11. Officers continue to monitor delivery of all agreed savings and management actions for 2024/25 and beyond as part of their monthly budget monitoring processes.
- 6.12. A summary of progress is shown in Table 2 below with a more detailed analysis of delivery against the £20.2m savings found in Appendix 3.
- 6.13. At Quarter 1 £17.1m (85%) of the total savings and management actions for the year are forecast to deliver as planned as summarised in Table 2.
- 6.14. While the expectation is that all savings and management actions should be on track to be delivered, 85% is showing an improvement over the performance seen in the last couple of years.

Table 2 Total Savings and Management Actions Delivery

Management Area	2024/25 Savings Target	Projected Full Year Savings	2024/25 Savings (surplus)/ shortfall	Green	Amber	Red
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	230	230	0	230	0	0
Adults, Health & Communities	8,090	9,215	-1,125	7,710	1,505	0
Environment & Resident Experience	2,779	2,182	597	1,882	300	597
Placemaking & Housing	160	110	50	110	0	50
Culture, Strategy & Engagement	2,150	892	1,258	526	400	1,224
Finance, Procurement and Audit	0	0	0	0	0	0
CEO	0	0	0	0	0	0
Corporate Budgets - Non-Service	0	0	0	0	0	0
Savings TOTAL	13,409	12,629	780	10,458	2,205	1,871
Management Savings TOTAL	6,797	4,474	1,198	3,687	793	1,192
Total Savings	20,206	17,103	1,978	14,145	2,998	3,063

- 6.15. Monitoring of delivery against the £6.797m of agreed management actions and efficiencies takes place at Directorate management team level and reported to Corporate Leadership Team on a monthly basis.
- 6.16. Services also continue to monitor deliverability of savings and management actions agreed for 2025/26 and beyond.

7 Council Debt and Write Offs for Quarter 1

- 7.1 Appendix 7 provides a summary of the council debts which have been written off in Quarter 1, totalling £3.208m. This total is made up of 16,071 individual debts and which largely relate to historic parking, adult social care and rent debts which following review of individual cases are extremely unlikely to be recovered. These have been approved by the Director of Finance (S151 Officer) under delegated authority and as set out in the Financial Regulations. All write offs have been funded through the Council's bad debts provision, but the level of debts remains high, and improving income collection rates, must be a priority going forward.
- 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 One

- 8.1 The Capital Programme agreed by Council in March 2024 was £2bn (£583.5m for General Fund and £1,418.3m for the HRA) across the five year period. At the end of 2023/24, £146.6m was slipped forward into 2024/25 and therefore a revised budget of £529.9m for the capital programme for 2024/25, before the proposed quarter 1 budget adjustments. As shown in Table 3, at the end of Quarter 1, the forecast spend for the year is £310.2m, of which £120m relates to the General Fund and £190.2m for the HRA.
- 8.2 Within the General Fund, the variance from budget is largely driven by the underspend within the Enabling budgets within Placemaking and Housing Directorate which makes up approximately £98.1m (34%) of the revised budget.
- 8.3 Within the HRA, the main areas of underspend are the new homes build, new homes acquisition and Broad Water Farm (BWF) refurbishment programmes. New homes acquisition programmes have seen slippage on delivery of two schemes. These schemes will be completed in 2025/26 and the payment will be on completion. BWF refurbishment and new home build programmes potential underspend is mainly due to delays in commencements of some projects and schemes.
- 8.4 The remainder of this section provides a high-level summary of the main areas of spend in the Capital Programme with full details set out in Appendix 4:
 - Forecast spend of £19.1m of the £24.6m budget on improvements to primary and secondary school building services such as boiler replacement, roofs, windows and other external works. Work will also include addressing RAAC within our maintained schools and the capital works to make the adaptations to schools to support the Safety Valve Programme.
 - Forecast spend of £3.1m for Disabled Facilities Aids & Adaptations.
 - Forecast spend of £2.4m of the £2.5m budget towards the Canning Crescent capital works, which is anticipated to complete within this financial year.

- Forecast spend of £47,000 of £1.6m budget on Locality Hubs. Following the ongoing review of the capital programme as part of the 2025/26 budget planning process, this project has been paused pending the outcome of the review.
- Forecast spend of £11.2m towards improvements in Street Lighting, the Borough's Roads (Inc. Road Danger Reduction) and Parkland Walk Bridges, which is largely on budget.
- Forecast spend of £2.2m (33%) of the £6.6m towards Walking and Cycling Action Plan (WCAP), School Streets, Local Traffic Neighbourhoods (LTN's) and Active Travel capital budget.
- Forecast spend of £4.1m towards the insourcing of leisure services (incl. ICT) which is anticipated to complete by October 2024 and is line with the budget provision.
- Forecast spend of £22m against a budget of £34.6m (63%) towards Tottenham Hale, South Tottenham and Wood Green Regeneration programme (incl. Down Lane Park capital works).
- Forecast spend of £3.4m (34%) against a budget of £9.8m towards Selby Urban Village phase one.
- Forecast spend of £6.5m (45%) against a budget of £14.6m to improve operational and commercial properties.
- Forecast spend of £10m (76%) against a budget of £13.2m towards improving our Digital Services and technology (ICT software's & Hardware equipment's) to enhance residents experience of council services.
- Forecast spend of £4.3m (13%) against a budget of £33.0m towards Civic Centre refurbishment. This large budget variance can be attributed to extended delays in both the design and conclusion of the procurement exercise. In quarter 2, there will be a need to reprofile the yearly budget in line with the latest cashflow projection for the Civic Centre works.
- The Forecast capital spend in the HRA is £190.3m (77%) against a budget of £246.3m. Appendix 4 highlights forecasts for the main schemes within the HRA capital programmes which account for £78.9m (of the total £190.3m HRA capital forecast spend against a budget of £94.5m (of the total of £246.3m HRA capital budget).

Table 3 – 2024/25 Capital Expenditure Forecast

Directorate	2024/25 Revised Budget	2024/25 QTR. 1 Budget Adjustments	2024/25 Revised Budget (after adjustments)	2024/25 QTR. 1 Forecast	2024/25 Budget Variance
	£'000	£'000	£'000	£'000	£'000
Children's Services	26,337	2,260	28,597	20,102	(8,495)
Adults, Health & Communities	5,938	3,100	9,038	6,650	(2,388)
Environment & Resident Experience	28,042	(200)	27,842	23,074	(4,768)
Placemaking & Housing (Excl.Enabling Budgets)	68,306	1,294	69,600	37,446	(32,154)
Culture, Strategy & Engagement	56,820	(1,024)	55,796	21,050	(34,746)
General Fund (Excl. Enabling Services)	185,443	5,430	190,873	108,322	(82,551)
Enabling Budgets					
Placemaking & Housing	98,128	(1,341)	96,787	11,666	(85,121)
<i>Enabling budgets include the following capital schemes: 421, 430, 509 & 699</i>					
General Fund Total	283,571	4,089	287,660	119,989	(167,672)
HRA - Housing Revenue Account	246,331	0	246,331	190,296	(56,035)
Total	246,331	0	246,331	190,296	(56,035)
OVERALL TOTAL	529,902	4,089	533,991	310,285	(223,706)

Capital Budget Amendments

- 8.5 The Quarter 1 position is proposing budget adjustments of £4.089m which is mainly due to the recognition of the following capital grant fundings:
- £2.26m – RAAC Schools Capital works due from DfE.
 - £1.44m - DFG (Aids & Adaptations) budget realignment to reflect 2024/25 award by the DHSC.
 - £589,000 - Arts Council funding towards the refurbishment of Bruce Castle Museum.
- 8.6 The Finsbury Park capital budget is proposed for reduction by £200,000, to reflect the drop in anticipated additional events income used to fund the capital works at the park. There are other net zero budget movements proposed in the capital programme as detailed in Appendix 6.
- 8.7 A review of the Capital Programme is currently underway as part of the 2025/26 budget setting, which also includes work with individual Project Managers of each scheme to review timescales for delivery and avoid the high levels of slippage in future years. Further details of other budget amendments needed in year will be reported at Quarter 2.

- 8.8 Appendix 4 and 5 provides the current multi-year MTFS capital programme as reported in March 2024. Subject to agreement by Cabinet of the Capital Programme budget amendments set out in this report, these appendices will be updated and reflected in the revised budget for Quarter 2.

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

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

11 Statutory Officers Comments

Finance

- 11.1 This is a report of the Director of Finance and therefore financial implications have been highlighted throughout 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 2024/25 that will significantly bring down the in-year adverse forecast variance and reduce the need to call on already depleting reserves. This report includes the impact of budget pressures identified to date and it is very important that the focus to mitigate these pressures continues. This includes increasing our control of major costs areas, including staff costs, contract costs and capital spend. It remains early in the financial year and therefore time for any mitigations to have an impact, however equally all forecasts will continue to be monitored monthly, with forecasts subject to change.

- 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 increase balances to manage the many risks and uncertainties and strengthen the Council's financial resilience. The Council presently has sufficient resources to undertake the approach to manage down 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 country. However, 2024/25 is a pivotal year for the Council. Action must be taken to reduce both 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 through the budget planning work underway over the summer and into the autumn. Proposals for the 2025/26 budget and across the medium term will first go formally to Cabinet in November and it should be expected that they will be more widespread reductions needed across most services 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 and efficiencies across the £600m spent on contracts each year.

Legal

- 11.4 The Assistant Director 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 2024/25 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 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 Budget

Appendix 6 – Proposed Virements (Revenue and Capital)

Appendix 7 – Debt Write Off (less than £50,000)

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

13.1 None

Appendix 1 – Directorate Level Forecasts.

Table 4 below shows the full forecast across all Directorates followed by more detailed explanations for any under or overspends that are forecast for the year.

Table 4 – Full Details of Quarter 1 Directorate Forecasts

Management Area	Revised 2024/25 Budget	Qtr1 / P3 Outturn Forecast	Qtr1 / P3 Forecast to Budget Variance
	£'000	£'000	£'000
CORPORATE BUDGETS - NON SERVICE	75,045,293	74,654,099	(391,195)
FINANCE, PROCUREMENT AND AUDIT	(178,301)	365,368	543,669
Chief Executive	32,600	265,392	232,792
Finance, Procurement and Audit	(210,901)	99,976	310,877
DIRECTOR OF CULTURE, STRATEGY & ENGAGEMENT	11,521,918	12,816,046	1,294,128
Legal & Governance	5,081,267	5,136,877	55,610
Strategy & Communication	(28,191)	70,100	98,291
Human Resources	602,538	493,696	(108,842)
Digital Services	648,417	1,359,829	711,412
Transformation & Resources	508,340	508,340	0
Libraries	3,788,877	4,320,271	531,394
Culture, Museums & Archives	920,670	926,933	6,263
DIRECTOR OF ENVIRONMENT & RESIDENT EXPERIENCE	14,484,583	14,174,871	(309,712)
Parking & Highways	(16,718,902)	(17,474,905)	(756,003)
Community Safety, Waste & Enforcement	21,546,520	21,444,178	(102,342)
E&N Management & Support	1,895,118	1,906,820	11,702
Parks & Leisure	3,391,040	3,479,273	88,233
Operational Facilities Management	9,690	271,444	261,754
Corporate & Customer Services	4,361,117	4,548,061	186,944
DIRECTOR OF ADULT, HEALTH & COMMUNITIES	122,045,284	136,545,403	14,500,120
Director of Adult & Social Services	77,507,659	86,580,687	9,073,029
Housing Demand	23,130,110	27,960,629	4,830,519
Director of Public Health	19,865,415	19,865,415	0
Assistant Director for Commissioning	1,542,100	2,138,672	596,572

Management Area	Revised 2024/25 Budget	Qtr1 / P3 Outturn Forecast	Qtr1 / P3 Forecast to Budget Variance
DIRECTOR OF CHILDREN'S SERVICES	74,756,227	78,957,936	4,201,709
Director of Children Services	2,356,242	2,325,011	(31,231)
Commissioning	2,089,840	2,255,340	165,500
Prevention & Early Intervention	18,142,553	19,375,456	1,232,903
Children & Families	48,261,628	51,144,944	2,883,316
Assistant Director for Schools	3,905,964	3,857,184	(48,780)
PLACEMAKING & HOUSING	4,357,890	4,541,753	183,863
Director of Housing_Regen_Place	161,457	124,097	(37,360)
Capital Projects and Property	(1,760,023)	(1,536,947)	223,076
Planning_Building Standards & Sustainability	2,991,027	2,989,174	(1,853)
Regeneration & Economic Development	2,965,429	2,965,429	0
MANAGEMENT TOTAL	302,032,893	322,055,475	20,022,582

CORPORATE BUDGETS**Under budget (£391,000)**

The forecast underspend is predominantly due to the Concessionary Fares charges for this financial year being less than budget as a result of journeys still being less than pre-pandemic level.

FINANCE, PROCUREMENT AND AUDIT**Over budget £544,000**

The £540,000 overspend on service corporate budgets is a result of the continued reliance on agency staff within Corporate Finance for difficult to recruit to positions (£310,000). A recent successful recruitment exercise means that this overspend will reduce but further work is still required to review all other positions covered by agency staff.

Work is still on-going to identify which contracts due for re-tender in year will enable the actual delivery of the planned contract related saving of £250,000. This is currently rated as amber until this work is complete.

CULTURE, STRATEGY & ENGAGEMENT**Over budget £1.294m**

The £1.29m overspend forecast for the year end includes an assumed non delivery of savings in year of £750,000 of the £1m council wide digital transformation savings profiled for 2024/25. Individual targets have now been distributed across all service areas and expertise has been commissioned to support the development of a pipeline of opportunities. Full delivery of the savings is expected to be achieved in 2025/26.

The remaining overspend largely relates to the libraries service and the reductions expected from the proposed reduction in opening hours (£650,000). As a result of a delay in the start of the public

consultation, reductions in costs are not now expected to start until at least November and therefore full years savings will not be achieved until 2025/26. Libraries across the borough are also projecting a pressure on energy costs (£70,000). However, this is before any allocation from the central non-pay inflation contingency for which a decision will be taken at the year-end if these costs cannot be mitigated in the remaining three quarters.

An overspend is also expected within Corporate Communications (£100,000) where additional income from increased advertising is not expected to be achieved. Plans are being put in place but unlikely to generate the expected income until 2025/26.

The Elections service is forecasting an overspend of (£110,000) where additional staffing was required to manage the significant increase in voter registration activity which was brought on by the GLA and General Election. Some of these staff costs will be reclaimed from the GLA and HM Government, however some will need to be funded by the Council. This will become clearer as we progress the accounts for the two elections and undertake a detailed budget review next month.

ENVIRONMENT & RESIDENT EXPERIENCE

Under Budget (£310,000)

Parking and Highways is forecasting a net under spend of £756,000 at Quarter 1. This is mainly a result of additional income from parking and Penalty Charge Notices (£2.3m) and is being used to mitigate increased PCN processing costs (£500,000), other staffing costs (£424,000), energy costs for street lighting (£220,000) and increased maintenance costs for the Borough Roads.

Community Safety, Waste and Enforcement is forecasting an under spend of £102,000 at Quarter 1. This is mainly attributable to overachievement against recharge targets to internal and external end users within the waste management client contract. Anti-social behaviour (ASB) and enforcement team reports a recharge income shortfall.

Parks and Leisure is forecasting an overspend of £88,000 at Quarter 1 as a result of a shortfall in income forecast from lettings at events. Whilst interest in holding events in Finsbury Park remains high event promoters are not keen on utilising other parks within the borough. Addressing this shortfall will require a longer-term strategy.

Operational Facilities Management is forecasting an overspend of £262,000 at Quarter 1 as a result of an increase in staffing and security costs. There is a requirement to review organisational recharges to ensure full cost recovery takes place for services requiring security provision and to reduce the level of cross service subsidy.

Customer Services is forecasting an overspend of £187,000 at Quarter 1 mainly as a result of staffing costs, equipment and telephone costs being higher than budget. This overspend has been partially mitigated from reduced staffing costs within the Financial Administration Service however, part of this service will transfer to the Finance Directorate from August 2024. A review of the position and the success of additional mitigation measures will be reported in the Quarter 2 report.

ADULTS, HEALTH & COMMUNITIES

Over budget £14.5m

Housing Demand

Over budget £4.9m

Pressures remain high through the demand and lack of housing supply which is resulting in continued high use of Bed and Breakfast accommodation to levels higher than anticipated when the budget was set in March 2024. The forecast cost of per night stay is high and the trend for future increases is expected to continue across the remainder of the financial year.

Income collection rates for rents from those in temporary accommodation remains challenging with a forecast of 91% collection expected against a target of 96.7%. This shortfall is also impacting on the Council's bad debts provision. Addressing the rising numbers and costs of temporary accommodation is a key priority for the Council and there is a project in place which will focus on the following areas:

- Supply initiatives to reduce the Council's reliance on private sector temporary accommodation. This includes use and conversion of buildings in the Council's ownership, delivery of new modular housing for use as temporary accommodation and increasing the number of acquisitions for leases to the Haringey Community Benefit Society (HCBS) which can be used as assured shorthold tenancies to end the main housing duty for temporary accommodation households.
- A reduction in the number of void properties to bring more into occupation and making best use of re-lets and the new build properties.
- Improving income collection - Following a recent sprint a range of actions are being followed up. Examples include improved tailored information for customers, surgeries and communications, system enhancements to highlight vulnerable residents that may need more support, sharing of information across teams to increase client engagement, income team to be at signups and system enhancements to highlight early arrears.
- Reviewing homelessness prevention support, including the identification of a new customer contact point.

Adult Social Care

Over Budget £9.0m

Additional budget of £14.56m was included for 2024/25 to address increased demand and cost of care, but a forecast overspend still remains and mainly relates to the placements budget. The numbers of older adults with a support package has increased in the year to date despite numbers remaining fairly constant for most of last financial year. The average cost of a care package has increased year on year in excess of the additional budget provision made for inflationary uplifts to providers and reflects to some extent the increasing level of acuity or need of individuals.

The year-on-year increase in the number of younger adults with a care package continue with the numbers transitioning from Children's Services to Adult Services increasing the long term costs that will need to be met by the service. It is anticipated that the implementation of a new transitions service will enable earlier engagement with young people that will move across to adults across the medium term, improve forecasting of future trends and have positive impact on reducing long term costs.

As numbers of clients supported increases, income from client contributions towards their care costs is anticipated to exceed the £11.4m budget by £600,000. The forecast income from Health is forecast to overachieve by £3.0m as a result of an increased forecast for shared funding of £1.2m and the inclusion of £2.0m of unbudgeted Discharge to Assess funding recently agreed with the ICB.

There are risks associated with delivery of savings for adult social care which are being closely monitored at the Adults Change Board. Mitigation plans are in place to ensure that any current savings not likely to be met are negated through either overachievement of other current year savings or by way of new savings. It is expected that the majority of savings target will be met in full during the year.

Commissioning

Over Budget £600,000

A potential pressure of £0.6m is currently forecast, associated with the delivery of savings targets. Savings of £550k were applied to Partnerships and Communities budgets for 2024/25 of which £300k relates to Community Hubs. Plans to mitigate the potential overspend are currently being considered. In addition to this, a pressure of £160,000 is forecast for Selby Centre rent, which was not anticipated when the budget was set.

CHILDREN'S SERVICES

Over budget £4.2m

The Children's Service is forecasting an overspend of £4.2m in Quarter 1. The main pressures continue to be in Safeguarding and Social Care (£2.88m) and relates to the increase in the cost of placements of support to families who are intentionally homeless or who have no recourse to public funds. The number of young people has remained fairly constant but the high cost for placements remain a national market issue and the Council is continuing to work with the market as well as mitigate the rise in high cost placements by supporting children to step down into family placements wherever possible and convening family network meetings to identify support in the wider family network to prevent children coming into care.

The overspend of £1.23m in Early Help, Prevention and SEND services relates to Education Psychology Services costs (£550,000) which are now funded through the General Fund rather than the Dedicated Schools Grant. The increased costs for the SEND transport service (£459,000) is a result of the continuing upward trend in numbers of children with Education, Health and Care plans and the number requiring transport as well as price pressures on the cost of transport. The service continues to implement several strategies to reduce costs in this area including providing personal transport budgets to parents and carers to arrange their own travel and providing children with independent travel training. Spend on Children's Centres has reduced but there remains a residual pressure of around £200,000 for Children's Centres. The Directorate is on track to deliver the full assumed savings of £833,000 for the year.

PLACEMAKING & HOUSING

Over Budget £184,000

Placemaking and Housing Directorate is forecasting an overspend of £184,000 at Quarter 1. The pressures mainly relate to increases in Business Rates and utility bills for the Council's operational property. Work is underway to identify ways to reduce operational estate costs.

DEDICATED SCHOOLS GRANT (DSG)

Over budget £2.5m

The main pressure remains in the High Needs Budget, where there is a forecast overspend position of £2.5m (Safety Valve target for 2024/25 is to keep below £2.6m). The Safety Valve programme continues to be a focus to deliver savings and efficiencies to bring the High Needs Block (HNB) spend back to a break even position over the next 4 years. Progress against the programme will remain under close review over the year. All other blocks are forecast to remain in balance.

APPENDIX 2 - HOUSING REVENUE ACCOUNT (HRA)**Over Budget £3.093m**

The Housing Revenue Account (HRA) at the end of Quarter 1 is reporting an overspend of £3.093m which means that the forecast year-end surplus is only £5.510m compared to the £8.603m which was expected when the budget was set in March 2024.

This forecast recognises a recently approved £3.5m virement for legal disrepair cases, repairs works and further one-off income expected to be received in the year.

There continues to be an overspend on responsive repairs (including damp and mould works) and disrepairs but these can be mitigated by reduced forecasts in capital financing costs and depreciation due to reduced borrowing costs. There is also a forecast underachievement of rental income due to voids turnaround performance and partly contributed by the Neighbourhood Move Scheme which allows existing secure tenants the opportunity to be prioritised for allocation in a new development scheme. There is also a shortfall in the collection of service charges.

Haringey Repairs Service (HRS) Responsive Repairs (including Damp & Mould) - overspends (£2.964m)

HRS budgets are forecast to overspend, primarily due to higher than anticipated contractor costs and ongoing demand for damp and mould cases but also materials and transport costs which are higher than anticipated. To mitigate these overspends the service is undertaking the following:

Moving staff off agency contracts and onto full time permanent or fixed term contract roles.

- Reviewing the approach to contractor procurement and contractor management to improve value for money.
- Ensuring high-cost repairs where the service is undertaking component renewal and repairs are treated as capital spend.
- Appointing a new Senior Manager to improve leadership and management of the service.
- Developing a system for tracking damp and mould cases end to end.
- A review of historic budgets and spend to ensure future budgets are realistic and will be addressed as part of the 2025/26 budget.

Under achievement of HRA Rental Income due to Voids turnaround performance (£1.060m)

There is significant backlog of properties that are void leading to a loss of income to the HRA. As at the end of the June this was 317 homes and although there has been a recent decrease in numbers overall, faster progress is needed to reduce the backlog.

There are a number of initiatives being progressed that will lead to service improvements and reducing the number of voids, including:

- Appointing a new Senior Voids lead to improve management of the voids service.
- Recruiting a new post that sits across Housing Demand, Housing Repairs and Housing Management to better connect the services to improve the end-to-end process.
- Reviewing sub-contractor management processes to improve outcomes and compliance with voids standard.
- Undertaking a data cleanse to ensure that performance management is system led.

Underachievement of HRA tenant service charges (£731,000)

Rent and service charge collection rates continues to improve month on month and is significantly improved from 2023/24, albeit it has not yet reached the target and therefore an under-achievement of income is forecast for the year. Several measures are underway to continue these improvements including:

- Ongoing embedding of new rent collection software 'Rent-sense' and use of the system to performance manage teams.
- Recruitment and onboarding of additional income collection staff to ensure service has full establishment and patch sizes are consistent.
- Drafting and approval of new income collection policies and procedures to be agreed by Cabinet in due course to embed a stronger culture across staff and residents around rent payment.

Disrepair

The Council has taken action to mitigate the number of disrepair cases through hiring in-house lawyers to reduce the use of costly legal firms, as well as significantly increasing the supply chain capacity to carry out works agreed as part of disrepair claims. These actions have led to a significant number of cases being closed and over 600 cases have now been allocated for works. There is also an intention to ensure, through the introduction of a new protocol for pre-action cases, that cases get dealt with prior to progressing to the litigation stage and this new model of service delivery is being introduced to ensure that a similar backlog of disrepair cases does not reoccur and when cases do arise they are less expensive to resolve.

Table 5 – HRA Budget Forecast Summary (Quarter 1)

HRA BUDGET	2024/25 Revised Budget	Year To Date Budget	Year To Date Actual	Year To Date Variance	Qtr1 / P3 Outturn Forecast	Qtr1 / P3 Forecast to Budget Variance
	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(136,066)	(36,365)	(32,090)	4,275	(131,900)	4,166
Housing Revenue Account (HRA) - Expenditure	127,463	13,056	11,976	(1,081)	126,390	(1,073)
HRA Net Income	(8,603)	(23,308)	(20,114)	3,194	(5,510)	3,093
Housing Revenue Account Projected Surplus	0	0	0	0	0	0
Balance of HRA Account	(8,603)	(23,308)	(20,114)	3,194	(5,510)	3,093

HRA Capital

The Forecast capital spend in the HRA is £190.3m (77%) against a budget of £246.3m. The capital programme is spread over a number of different schemes, largely focussed on improvements to the Council's existing housing stock and new build. Forecast spend includes:

- £35m of major works to our existing stock;
- £9.5m on fire safety works;
- £19.6m on Broadwater Farm;
- £79m on the New Build Programme; and
- £41m on new home acquisitions.

The main areas of underspend in the capital programme are the new homes build, new homes acquisition and BWF refurbishment programmes due to delays in delivery and full details will be included in the Quarter 2 report.

Appendix 3 - Progress against 2024/25 Budget Savings.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Environment & Resident Experience							
OPS03	Full Cost recovery of services	50		50	Red	Discussions are still ongoing with THFC re increased income through football matches though there may be a potential for some full cost recovery via non-football matches.	
OPS03	Commercial Waste	35	35	0	Green	On Track	
OPS02	Visitors Vouchers Pricing Structure change	50	50	0	Green	New pricing structure in place by Jan 2025 - Income being achieved through the price increase	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	Residents Permits Pricing Structure	210	100	110	Green	New pricing structure in place by Jan 2025 - Income being achieved through the price increase. Review of the accrual treatment (payment in advance). Review analysis of permit data .	Fully mitigated through other Parking income related sources.
OPS02	Change 2 hour restrictions to full day	270	0	270	Red	This requires a CPZ review and engagement with residents to achieve. The CPZ review programme is yet to be determined due to resource issues. Review expected in 2025/26.	Fully mitigated through other Parking income related sources.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	Pay for Parking - Introduce a minimum 1 hour purchasable sessions,	110	0	110	Red	Pay and display is underachieving - not recovered post COVID.	Fully mitigated through other Parking income related sources.
OPS02	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN	400	400	0	Green	On Track	
OPS02	Moving Traffic PCN - expansion of moving traffic enforcement such as virtual road closures to support LTN	(40)	(40)	0	Green	On Track	
OPS02	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80	80	0	Green	On Track	
OPS02	Night time Enforcement	80	80	0	Green	On Track	
OPS07	Crematorium Lease and Parks Property	45	45	0	Green	Contractual so will be achieved (£45k achieved)	
OPS02	Parking F&C report outcome - 10% inflation impact	200	200	0	Green	On Track	
OPS02	New 4-5 area HGV restriction zones - Enforcement Sites	(50)	(50)	0	Green	Income from sites is low, because of right of access.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	School Streets and LTN - Moving Traffic Cameras Enforcement (75 camaras)	(1,109)	(1,109)	0	Green	On Track	
OPS02	PCN Debt Recovery Parking strategy (compliance increase)	200	200	0	Green	Improvement to recovery rate being monitored, if not full savings will be achieved through new ways of working.	
OPS03	Houses in Multiple Occupation including licensing	50	50	0	Green	New fees in place	
OPS09	Improved Debt Recovery	300	0	300	Red	System live, difficulties in baselining non-HB debt.	
OPS09	Customer Services & Libraries Service Reviews	160	160	0	Green	On target.	
OPS03	Events Income Increases	25	0	25	Red	Income is being under achieved at the moment based on existing target. All event organisers prefer Finsbury Park as their venue, due to the transport links available.	
OPS03	Crematorium Lease and Parks Property increases	15	15	0	Green	Contractual so will be achieved	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS03	Small Green Space Improvement Programme	0	0	0			
OPS02	The review of Highways and Parking fees and charges	1,300	1,300	0	Green	On Track	
OPS02	The planned roll out of School Streets	170	170	0	Green	Measures implemented ,14 School Streets rolled out so far this year.	
OPS03	Enhance our enforcement of environmental crime	100	100	0	Green	Commissioning Contract Underway and savings on track to be delivered.	
OPS03	New River Sports Centre - Net cost Reduction	53	53	0	Green	On Track	
OPS03	Private sector Housing Compliance income	13	40	(27)	Green	Enforcement through CPN on track.	
OPS02	Energy Reduction - Streetlighting	277	277	0	Green	Implemented and achieved - 18% reduction in cost this year.	
OPS03	Commercial Waste - Customer base increase.	4	4	0	Green	On track	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS03	Efficiencies from control room upgrade	100	60	40	Amber	Work to commence when interim Head of Service recruited. Work underway to identify additional income opportunities and maintaining a vacancy factor to mitigate savings shortfall in 2024/25 with full year savings as originally anticipated expected in 2025/26.	reviewing increased income position and vacancy factor to manage budget
OPS05	Service efficiency review	200	200	0	Green	On track	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	HGV Locations/Box Junctions	150	80	70	Green	The changes needed to deliver the savings is underway but it is unlikely the full value will be achieved. However, the shortfall will be mitigated through additional parking income from other sources and expected to be delivered in full in 2025/26.	Fully mitigated through other Parking income related sources.
OPS02	New x3 bus lanes	25	15	10	Green	The changes needed to deliver the savings is underway but it is unlikely the full value will be achieved. However, the shortfall will be mitigated through additional parking income from other sources and expected to be delivered in full in 2025/26.	Fully mitigated through other Parking income related sources.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	Illegal Skip Enforcement	3	0	3	Red	Options for delivery of this saving are currently being developed and full year savings will not be fully achieved as originally planned. Original savings to be delivered in 2025/26 as originally planned and shortfall in year will be mitigated through additional parking income from other services.	Fully mitigated through other Parking income related sources.
OPS02	P&D Tariff for EVs charging	12	3	9	Amber	Completion of the changes needed to the Tariff is expected in the last quarter of 2024/25 and therefore increase income now not expected until 2025/26. The shortfall in year will be mitigated through additional income from other parking sources.	Fully mitigated through other Parking income related sources.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS02	Increases to NRSWA enforcement activity	25	25	0	Green	On track	
OPS02	Remove pause on PCN challenge periods - reduction in 50% discounts given.	50	0	50	Green	The implementation of changes to the PCN challenge periods is currently subject to review and has not yet been agreed. The shortfall in year will be mitigated through additional income from other parking sources.	Fully mitigated through other Parking income related sources.
OPS07	Increase off peak fees and charges on All-weather pitches	4		4	Red	Clarification is required on position of revised fees and charges.	
OPS07	Introduction of dog walking licences for 4 or more dogs	2		2	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS07	Licensing of fitness trainers and companies operating in parks	3		3	Red	Recruitment has commenced for additional enforcement officers needed to generate the additional income and will now not be achieved until 2025/26.	
OPS07	Delete Amenity Manager plus apprentice	92	92	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
OPS07	Delete Env Services Manager	60	60	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	
OPS07	Reduce Volunteering Officer from full time to 3.5 days	18	18	0	Green	Vacant posts have been deleted from the HR Establishment for the service.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
OPS07	Create enforcement officer post	(56)	(42)	(14)	Red	Vacant posts have been deleted from SAP structure (Officer not yet in post).	
OPS07	Use more of Finsbury Park income for core council cost of running park	100	100	0	Green	On track - income of £100k expected in year.	
OPS03	CCTV maintenance cost reduction	30	30	0	Green	Reduced Camera stock (correlating to reduced Capital programme) results in reduced revenue maintenance costs	
OPS03	More enforcement on unsecured trade waste	25	25	0	Green	Existing workstream - new commercial waste enforcement to assist	
OPS03	Marsh Lane Depot - parking on event days	10	10	0	Green	On track	
Total: Environment & Resident Experience		3,851	2,836	1,015			

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Finance							
F&L24_S AV_002	<p>Contracts Review</p> <p>Review of contracts applying the 4 C's approach (cancel, consolidate, change, create)</p> <p>Initial focus will be on contracts £100k+ and over 6 months remaining on the contract.</p> <p>Top 15 contracts (by value) will be part of a separate initiative and managed within services, supported by procurement.</p>	250	0	250	Red	Specific contracts where these savings will be realised have not yet been identified. Work is underway across all services to identify opportunities, but it is unlikely that these savings will be realised in full in 2024/25. Full savings are expected in 2025/26.	
Total: Finance		250	0	250	0	250	0

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CEO							
	CE Snr Savings	300	0	300	Red	A review of the senior management structure is underway across all services and there is a risk that these savings will not be delivered in full until 2025/26. The position will be reviewed at the end of quarter 2.	
Total :CEO		300	0	300	0		

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Corporate							
	Increase Director of Finance charge to HRA	50	50	0	Green	Increased change completed	
	Open Banking	300	0	300	Red	Approval of the implementation of use of Open Banking to increase income collection is not yet in place, pending further discussions with impacted services. Work underway to develop the business case and scope for new technology and full savings are expected to be delivered in 2025/26	
Total: Corporate		350	50	300	0		

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Culture, Strategy & Engagement							
DS	Cross-Cutting Digital Saving Proposal - re-profiled as part of 2023/24 Budget process	1,000	250	750	Red	This saving target is being delivered by all services across the Council. A pipeline of opportunities has been developed and work underway across services. Work will continue with services to implement opportunities for the full assumed savings of £1m, however, full delivery of savings are not expected to be delivered until 2025/26.	Funding targets have been distributed out to service areas. Restructure is still in play. Expertise has been bought in. Pipeline development and governance in place.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
20/25-YC06	It is proposed that a new Library Strategy will shape the direction of the service for the next 5 years. The proposal includes exploring the full use of the buildings/space, creating community hubs that will enable the locality-based approach to service delivery for other council departments and partner agencies, which can act as a key component to achieving our Borough Plan objectives. Revenue can be generated by either applying an internal recharge for the use of spaces or utilising the space in the libraries as part of the wider Community Asset vision to reduce costs elsewhere in the organisation. (Re-profiled as part of 2023/24 Budget process)	25	25	0	Green		

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CSE_SA V_002	Additional commercial advertising opportunities *	10	0	10	Red	Plan being developed to maximise income but scale of additional income is very challenging especially in a single year. This is red and has exposed the income target to be even larger than anticipated including the rolled over saving from last year.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CSE24_S AV_006	Reduce Library Opening hours	675	340	335	Red	The £675K savings figure had assumed that savings would commence from the beginning of the financial year. Following advice from DCMS, and the recognised need for a full public consultation, this means that due to timescales involved to complete the consultation and implement the new staffing structure, any savings are unlikely to begin to be accrued until November 2024. Full delivery of savings are expected in 2025/26.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CSE24_S AV_003	Applications & infrastructure review	200	200	0	Amber	Contract reviews are underway and the expectation is this saving target will be achieved in year. Amber has not been achieved yet and will be reviewed at Quarter 2 when it is anticipated it will move to Green.	Supplier and contract team are working on this and new Enterprise Architect will help accelerate this work.
CSE24_S AV_004	D&C Restructure	200	200	0	Amber	Restructure has been delayed due to a range of reasons but mainly budget uncertainty. The savings target is reflected in the restructure therefore savings will unlikely be achieved in full until 2025/26.	Restructure underway to release savings. Should complete by Dec 24.
CSE24_S AV_012	Expansion of digital advertising	(35)	-35	0	Green	On Track	New staff member starts on 25th June

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CSE24_S AV_011	Translation	10	10	0	Green	We anticipate this will be achievable through a switch to use of Microsoft translation facility which is free.	
CSE24_S AV_013	Reduce publication of Haringey People from 4/5 issues per year to 2 or 3.	20	20	0	Green	Reduced to three editions from 2024/25.	
	An internal 12 month secondment from Jan 2024 to Dec 2024. Total saving c£100k across 23/24 and 24/25. Spending would revert to current level in 25/26.	75	75	0	Green	Completed	
	Looking at roles to distribute specialist support across Policy Officers.	67	67	0	Green	Completed	
	Remove one Strategic Communications Officer role from proposed new Comms structure	62	62	0	Green	Completed	
	We would not take any more graduates; the saving would be delivered over two years as our existing graduates complete their two year placements. The employee currently spending some of their time supporting NGDP would focus on apprenticeships instead.	50	50	0	Green	On Track and will continue to be monitored through the year.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
	Introduction of a 3% vacancy factor into all HR staffing budgets. Could be delivered in this service given level of turnover generally experienced. Will increase stretch across team, reduce resilience and flexibility and may lead to longer response times but could be delivered.	129	129	0	Green	On Track and will continue to be monitored through the year.	
	Reduction in externally provided L+D and in corporate recruitment advertising spend (other non-staffing budgets contractually committed). Contingent on a council wide reduction in recruitment.	125	125	0	Green	On Track and will continue to be monitored through the year.	
	Replace 3 PO3 team leader posts with two PO5 posts (3 x P03 = £171,861; 2 x P05 = 128,282: saving of 43,579) plus further rota savings	50	34	16	Red	The change in management posts is expected to be implemented by July 24	
	Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets (requires investment)	(100)	-100	0	Green	On Track	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
	Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print (resource to develop already included in first round of MTFS but income not included)	150	0	150	Red	Plan being developed to maximise income but scale of additional income is very challenging especially in a single year. This is red and f has exposed the income target to be even larger than anticipated including the rolled over saving from last year.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CSE24_S AV_012	Review stocking decisions (eg Newspaper subscriptions) New saving to supersede CSE24_SAV_008	25	12	13	Red	Given the impact the proposed savings would have on elderly citizens and citizens accessing papers in community languages together with the social benefits that this provision of hard copy newspapers provided, the Panel recommended that this saving not be taken forward in full but there remains some scope for opportunities for a partial reduction in newspapers and subscriptions.	We will review further feedback following the public consultation, with the aim to make a partial reduction to newspapers and subscriptions.
Total: Culture, Strategy & Engagement		2,738	1,464	1,274			

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Placemaking & Housing							
RPD2	Delayed Savings	100	100	0	Green		
OPS08	Fleet	50	0	50	Red	Ongoing- A strategic review needs to be undertaken for the management of the entire Haringey Fleet operation to potentially bring together the Management and responsibility of Fleet under one service area. This work has not yet commenced and therefore savings will not be delivered in 2024/25.	
P&H_SA V_001	Development Management & Building Control income and fees	10	10	0	Green		
P&H24_S AV_005	Reduce Local Plan budget for community engagement	20	20	0	Green	On Track. This will result in increased scope of engagement exercises from the end of 2024	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
P&H24_S AV_002 updated Final	Property Data project to maximise asset efficiency and develop a disposal pipeline	184		184	Red	We are not yet seeing the reduction in demand from the corporate estate to reflect future service demand, as service redesign not yet been completed. Mitigations are being put in place and therefore reported as red and relies on Council wide decision to vacate buildings, but this would have service delivery implications. The proposal to merge Hard and Soft FM services is not yet completed. Soft FM has a forecast pressure of circa £500k, for which solutions need to be implemented, but does mean a worst starting position from what was assumed, when this saving was originally put forward.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
P&H24_S AV_006	RED service redesign	800	800		Green	This is being achieved currently. There is a small risk of under-delivery in 24/25 due to delays in the restructure. However, the restructure is now at a late stage of implementation so final figures will be known shortly. This represents a one-year 30% reduction in overall departmental general fund revenue - Net Impact of 20 FTES deleted from Establishment structure	
	Carbon Management - Air Quality - delete post	60	60	0	Green	Post deleted.	
	Carbon Management - Carbon Programme Manager - delete post	90	90	0	Amber		
	DM&E - Planning Application Fees increase	30		30	Red	Statutory income last year was less than the previous year despite 25% increase in fees, 100k saving put forward last year was not achieved so risk to this further £30k being achieved.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
	PPTI + DM&E - Implement Planning Peer Review* recommendations on commercialisation and income	120	120	0	Amber	This saving target was given before Peer Review report was published. Report did not highlight any areas for missing income but did highlight opportunities for further commercial activity and plans are underway.	
	Proposal is for a restructure which delivers savings to general fund revenue (alongside reductions in HRA and Capital).	100	100	0	Amber	Part year savings of £58,000 achieved and restructure has not yet been fully implemented. However, still on track to achieve target of £100k by end of financial year	
Total: Placemaking & Housing		1564	1300	264			

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus) / shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Adults, Health & Communities							
	Amendments to Existing Savings	486	486	0	Green	On Track	
AHC_SA V_001	Improved processes and practises to ensure that residents receive the right level of care	850	425	425	Amber	Delays in onboarding means the work has not yet commenced.	Service reviews to establish the right level of care is provided, resulting in opportunities to reduce where levels of need have changed. Significant improvements in staffing budget have enabled ASC to increase resources to improve levels of reviews, currently at 7%

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC_SA V_004	Contract reviews	500	250	250	Amber	Commissioning team is subject to a restructure and therefore contract reviews will not be completed until new structure is in place. Savings expected to be delivered in 2025/26.	
AHC_SA V_006	Extended Provision (Lodge & Council-owned buildings)	251	0	251	Amber	Delayed progress on development of Station Road Lodge, Now progressing with tight deadline but won't deliver in year. Extension to Russell Road hostel not viable so alternatives being identified.	Close project management of delivery of Station Road Lodge. Work during TA Sprint has identified additional sites for consideration and options for properties that can be brought back into use. Link to AHC SAV 25

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC_SAV_007	Use 1 bed social housing as Temporary Accommodation (TA)	69	35	34	Amber	Some properties have been set aside for this purpose but still limited access to voids that are ready. This has been identified as a key priority within the annual Lettings Plan and improvements to voids performance and close monitoring is expected to increase properties available.	Identified as a priority in annual Lettings Plan. Void improvement works and close monitoring of use of available properties.
AHC_SAV_009	Targeting families that have been in TA for significant number of years	400	200	200	Amber	Most of the families who have waited longest need larger properties. Delay in new build programme and competing priorities for 'relet' voids as they become available will support delivery of this reduction.	As above. Should be able to catch up when new build becomes available for letting and voids backlog is cleared.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC_SA V_010	Lease conversion Project	175	0	175	Amber	A higher proportion of landlords who lease to the Council are wanting their properties back rather than agreeing to convert to HfH leases, thereby reducing supply of accommodation. VfM review of HfH leases may mean this saving is no longer achievable and alternative savings are being identified.	Explore alternative approaches for delivering leases as part of the VfM review.
AHC24_SAV_023	Use of public health growth	292	292	0	Green		
AHC24_SAV_022	Transport Cost Reviews	100	0	0	Amber		
CYP24_SAV_008	Transitions	673	673	0	Green	Project board in place, team being recruited and cohort of young people identified that will support the realisation of year 1 savings.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC24_SAV_021	Supported Living Review	300	150	150	Amber	Team not in place to commence programme of work.	This mainly focuses on LD cohort, ensuring value for money and that joint household commissioned services are streamlined.
AHC24_SAV_012	Strength Based Working	350	175	175	Amber	Team not in place to commence programme of work.	Encouraging the use of community resources, reducing the need for formal care services. This approach fosters greater independence and the potential to improve the well being of service users, leading to a reduction in support costs.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC24_SAV_010	sexual health MTFS	300	300	0	Green		
AHC24_SAV_017	Review of 1 to 1 support	100	50	0	Amber	Additional resource needed to carry out reviews and programme management capacity.	A review of all 1 to 1 support, sitting mainly within the LD service.
AHC24_SAV_019	Mental Health Service Review	200	100	100	Amber	Working with housing to step people down into social lets. Reviewing all clients in temporary placements. In discussions with providers for new scheme's which will enable us to move on 15 people. Review and aim to bring people back into Haringey. Ensure provision in Haringey is our primary option.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC24_SAV_002	Housing Demand- Using 2 bed social housing as temporary accommodation	37	17	20	Amber	Relies on improved voids performance and the ability to prioritise the available voids for this purpose alongside other competing priorities' for properties. This hasn't been possible at the start of the year but the position should improve as the voids backlog clears and the letting of new builds leads to other voids becoming available.	Voids Improvement Plan- Sprint identified need to work end to end across the teams which will be addressed.
AHC24_SAV_004	Housing Demand- Targeted 1 bedroom move on project	57	28	29	Amber	Officer in place and assessments being completed - moves should start to increase as voids become more readily available.	.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC24_SAV_006	Housing Demand- Core staffing budget savings Housing Related Support - By reducing the spend on non-statutory contracts held by HRS, as well as reducing the contribution made by HRS to internal services; HRS can make savings of £451,500 in 24/25. Due to an error relating to the inclusion of £400K of Housing Demand staffing savings in phase 1 the first £400K of this saving will offset that error leaving a new phase 2 saving of £51,500.	400	200	0	Green		
AHC24_SAV_018	Grant Review (BCF/S75)	200	0	200	Amber	BCF is NHSE grant with no opportunities to make savings.	
AHC24_SAV_013	Direct Payments	800	0	800	Amber	This relies on both current recipients of care agreeing to the change and a market that can respond to that demand. Last financial year saving £200K in total.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
AHC24_SAV_011	Continuing Health Care	1,200	5,809	(4,609)	Green	The relationship and process in regards to CHC decision solely rests with ICB. This is a temporary resource till September and workforce has been unstable. Failure to address the process and resourcing issue will lead to an unsustainable model.	
AHC24_SAV_015	Care Package Review (Quality Review	150	75	0	Amber	Lack of resource/staffing in order to carry out these reviews along with unmet needs and resulting complications.	Streamline the review process, with regular, standardised reviews to identify and eliminate unnecessary services and avoiding over-provision.
AHC24_SAV_005	0-19 years Public Health Nursing Services efficiencies	150	150	0	Green		
	Transfer x10 Complex Needs Families with high provider costs into housing	100	0	0	Amber	Difficulty in securing accommodation to support large families, Programme of work implemented.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
	Resettlement	150	150	0	Green		
	PH Reserves Drawdown	480	480	0	Green		
	PH - MH Contracts efficiencies	50	50	0	Green		
	Mental Health insourcing	500	0	0	Amber	Savings are reliant on the time scales to implement the exit plan from the current MoU. Staff alignment into localities. Handover of work between organisations. There is a PID and action plan in place with task and finish groups to complete the work by August 2024. This will give us the second half of the year to focus and our statutory functions and any realisable savings. We need to continue with an integrated approach to ensure safe delivery of support for Haringey Mental Health Clients and ensure effective use of resources across organisations.	three of the mental health core teams have already aligned to the localities model. Therefore a shift in council oversight has already started. We will focus on reviews in these areas as a priority to deliver our target.

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
	Review entitlement for Council to fund Social Care for adults (proactive fraud exercise)	250	125	125	Amber	A tool Audit use to manage any fraud within the financial assessment team. Audit wanted to cease the contract, as such improvements were made that it was no longer needed.	
	Cross check all people housed in temporary accommodation for entitlement (proactive fraud exercise)	200	100	0	Amber	Housing Demand will target the use of Occupancy Officers to support this work.	
	Localities Hub	550	0	550	Amber	Cross directorate saving.	
Total: Adults, Health & Communities		10,320	10,320	(1,125)			

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
People - Children's Services							
20/25-PE10	This proposal considers ways to shape the local residential care market for children by taking demand off the free market and creating some diversity in the care market. This will be done through reviewing the feasibility of a number of delivery approaches including opening bespoke children's homes, ring fencing/blocking market purchasing of provision, working alongside the non-profit sector to grow this local offer, joint ownership of accommodation with Adult social Care and shared supported accommodation for young people with disabilities 18-25.	200	200	0	Green		

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CH103	The service set up the Maya Angelou Family Assessment Centre as part of the previous programme of Invest to save projects. Through this facility the service is undertaking parenting assessments in the community as planned. This project brought the service in-house and reduced spot purchasing of speciality parenting assessments. Assessments completed by the team of skilled social workers are now of a higher quality and there are fewer repeat assessments required as a result. As of the end of August this service has commenced 45 parenting capacity assessments in-house, with 17 closed in the current financial year. The service is on track to avoid costs in the region of £480K.	30	30	0	Green		
CYP24_S AV_001	Local accommodation for care leavers	119	119	0	Amber	The original proposal was to work with housing to identify 10 additional accommodation units for care leavers through the Housing Panel. This is no longer viable and work is in train to identify mitigating savings.	

MTFS Savings Ref	Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
CYP24_S AV_004	Pendarren	99	99	0	Amber	Some risk around delivering this as a new Head of Centre has been recruited and activities to increase the levels of trading (using enhanced marketing and online tools and the targeting of new cohorts of people to use the centre) will have to be tested.	
CYP24_S AV_006	Review of the Youth Service and the development of a Youth Strategy (from 24/25) Youth Service holiday activity	50	50	0	Green		
CYP24_S AV_009	Maya Angelou Package of Services	75	75	0	Green		
	SEND transport	200	200	0	Green		
	Implement changes in two social work teams	60	60	0	Green		
Total: Children's Services		833	833	0			

Appendix 4 – Forecast Capital Programme 2024/25 at Quarter 1

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
101	Primary Sch - repairs & maintenance	5,337	5,337	0	Based on spend to date and planned works, the budget is expected to be fully spent in year on planned major project activities and steady disbursements are planned for the remaining months to maintain continuity.	E
102	Primary Sch - mod & enhance (Inc SEN)	11,004	6,851	(4,153)	Works are ongoing on contracted projects, including North Harringay, South Harringay, Cambourne. Client briefs have been drafted for 5 additional schemes. The specification for rectification works at Brook/Willow Schools is under development. Subject to the carry forward budget being approved, a formal request will be made to transfer £954k from Scheme 102 to 114 to meet the additional anticipated spend in the latter.	H & E
105	RAAC Schools	2,260	2,260	(0)	Newly created capital scheme in relation to RAAC in the borough's schools. This is spend for mitigation works not full remediation works. LBH will only undertake those at Park View. These costs are expected to be fully funded by DfE.	E
110	Devolved Sch Capital	531	531	0	This is a direct funding by the DfE via LBH for 51 LA maintained schools varying between £5k - £37k based on their weighted pupil numbers, towards the refurbishment their buildings and other small-scale capital projects.	E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
114	Secondary Sch - mod & enhance (Inc SEN)	1,903	3,363	1,460	Works to repair the sports hall roof at Park View are ongoing. Works at Fortismere and Hornsey have been reviewed given the DfE announcement re. the School Rebuilding Programme which is DfE run programme with limited LBH involvement. Both projects will continue but in a reduced form, prioritising urgent works that cannot be delayed. Client briefs will be brought forward for Gladesmore & Highgate Wood for consideration. Subject to the carry forward from 2023/24 being approved, a formal request will be made to transfer £954k from scheme 102 to 114 to achieve a balanced budget for the latter in year to meet urgent condition priorities.	H
121	Pendarren House	528	0	(528)	Business case for this scheme is currently in development.	H
123	Wood Green Youth Hub	0	30	30	Scheme now completed and £30,000 overspend will be met by the corporate contingency line in quarter 2.	H
124	In-Borough Residential Care Facility	3,230	700	(2,530)	The majority of this budget is anticipated to be utilised in next FY due to the anticipated delay in the delivery of two respite units and completion/legal conveyancing of a to be acquired Parent & Children unit, which is likely to commence during the third quarter of this financial year.	S

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
125	Safety Valve	3,554	780	(2,774)	The Safety Valve Programme is progressing with one School's additional facilities opening from September 2024. It had been envisaged that facilities at a further school will open from January 2025, however the scale of additional work required means this is now postponed until September 25. Additional Schools have been identified to provide Resource Provision with discussions, consultation and scoping of the works underway. The majority of this work and associated spend will incur in 2025/26.	E & H
126	Early Years and Education System (EYES) and Social Care developments to the LiquidLogic System	250	250	0	This scheme requires significant change across the services replacing a number of different systems. However the service are still in the discovery stage to work out when contracts expire and whether a product like EYES can replace everything required. It is also a modular education management system that's an integrated part of our Children's Case Management system.	H
Children's Services		28,597	20,102	(8,495)		
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	3,095	3,095	(0)	Given the additional surveyors recruited within the team, this budget is expected to be fully spent by the end of this FY.	E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
209	Assistive Technology	815	815	(0)	The A2D Programme is well under way and is due to be completed by the end of September, Issues with the availability of stock appear to have been resolved. All other activity on track.	S
211	Community Alarm Service	177	177	0	Budget expected to be fully spent in year.	H
213	Canning Crescent Assisted Living	2,560	2,441	(119)	Budget expected to be largely spent by the end of this FY with some minor spend next FY.	H
214	Osborne Grove Nursing Home	700	0	(700)	The building was acquired in FY 2019/20 and the project entails the full refurbishment of the building to create a number of self-contained short stay rooms for crisis and respite, a recovery college, a café and an evening and weekends crisis centre. Works on OGNH have been paused, whilst the business case is being revised.	S
217	Burgoyne Road (Refuge Adaptations)	0	3	3	The £3k spend is being investigated with the view to journal to the appropriate internal order / revenue cost code	N
221	Social Care System Implementation	72	72	0	Extension of contractor for remedial configuration on ContrOCC (finance module for Liquid Logic).	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
225	Locality Hub	1,619	47	(1,572)	There has been a prolonged design development programme that has impacted on delivery time scales.	H
Adults, Health & Communities		9,038	6,650	(2,388)		
301	Street Lighting	994	1,000	6	All planned projects on track for completion within this financial year.	H
302	Borough Roads	5,915	6,000	85	All planned projects on track for completion within this financial year.	H
303	Structures (Highways)	(370)	(0)	370	The overspend against this scheme is expected to be funded through underspends on other schemes within this portfolio. Review underway.	H
304	Flood Water Management	734	710	(24)	All planned projects on track for completion within this financial year.	H
305	Borough Parking Plan	434	250	(184)	All planned projects on track for completion within this financial year.	H
307	CCTV	129	129	(0)	Project on track to complete in year.	H
309	Local Implementation Plan(LIP)	912	912	(0)	This is external funding from TfL. All projects on track for completion within financial year.	E
310	Developer S106 / S278	250	250	0	This scheme is externally funded and largely consists of S278 agreement capital works which relate to very specific schemes and it is currently forecast to spend to budget.	E
311	Parks Asset Management:	370	450	80	All planned projects on track for completion within this financial year.	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
313	Active Life in Parks:	784	852	68	This spend includes carry forward overspend but budget will increase through external funding and be adjusted next quarter.	H
314	Parkland Walk Bridges	3,209	3,491	282	Stanhope bridge is currently under construction. Forecast overspend is anticipated to come within budget through value engineering and limited use of the contract contingency as the works progress.	H
322	Finsbury Park	300	300	0	This capital works is being funded via the Finsbury Park additional events income and spend will not exceed income achieved	E
323	Parking Strategy	0	4	4	Nil budget. Subject to approval, budget will be transferred from scheme 305 - Borough Parking Plan.	H
325	Parks Vehicles	674	674	0	On track for the purchase of 10 EV trucks	S
328	Street & Greenspace Greening Programme	178	178	(0)	This represents the Council's match funding element and expected to be fully spent when grant amounts secured.	H
331	Updating the boroughs street lighting with energy efficient LED Lamps	0	(0)	(0)	Project completed. Budget and spend has been transferred to capital scheme 301	H
332	Disabled Bay/Blue Badge	307	150	(157)	Works are expected to be delivered on time and programme.	H
333	Waste Management	100	21	(79)	The anticipated forecast spend in quarter one assumes 79% budget underspend, but this is likely to change in quarter two as a result of more drop boxes installations are likely to occur.	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
334	Parks Depot Reconfiguration	94	100	6	Anticipated forecast spend shows £6k projected overspend which will be managed down to budget in quarter 2, via ongoing works with Corporate Landlord to deliver improvements and efficiency.	H
335	Streetspace Plan	3,458	816	(2,642)	Projects are ongoing and as part of the Streetspace plan works programmed for FY's 2024/25 and 2025/26. Large underspend anticipated in relation to future years capital works. This will be reviewed again in quarter two with the view to carry forward part of any budget underspend.	E
336	New River Sports & Fitness	533	533	(0)	Anticipated forecast spend to budget	S
338	Road Danger Reduction	1,033	950	(83)	All projects on programme for completion within financial year	E
341	Leisure Services	3,660	3,660	0	On track at present but continued monitoring and some re-profiling may be required in Quarter 2 to transfer budget into 2025/26.	H
342	Public Protection - To replace life expired IT system	300	45	(255)	Scheme timetable suggests implementation starts in Feb 25 and project will take 2 years to complete 24/25 25/26 and therefore part of budget to be carried forward.	H
119	School Streets	763	763	0	Scheme progressing as planned, with implementation expected in Quarter 4.	E
444	Marsh Lane	214	92	(122)	Once the final account is settled, the balance will be transferred to the contingency budget line	H
452	Low Carbon Zones	129	129	0	Communications campaign in plan and design of new process in place for delivery over winter 24/25.	E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
4013	Clean Air School Zones	400	0	(400)	At this time the procurement for this project is paused due to capacity constraints.	H
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	810	120	(690)	Quarter one forecast is for the delivery of some LTN's, but ongoing works in progress to ascertain if more LTN's can be delivered within this financial year, if not request will be made to carry forward budget underspend into next FY.	E
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	1,410	377	(1,033)	Delivery of Tottenham Lane cycle route, consultation planned for Q2 and implementation in Q3. There are other planned cycle route consultations later in this FY that may require the need to roll forward the current budget underspend to 2025/26, but this will be much clearer during quarter 2.	E
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118	118	(0)	Funding to be spent on the delivery of cycle hangers programmed for January 2025	E
Environment & Resident Experience		27,842	23,074	(4,768)		
401	Tottenham Hale Green Space	2,334	2,109	(224)	Park View Underpass started on site July 2024 and is due to complete end 2024. Key decision taken June 2024 to enter into construction contract for the Paddock - start on site estimated August '24 with works completing early 2025. £224K underspend is the unfunded portion of the capital budget for the Paddock.	E & H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
402	Tottenham Hale Streets	6,905	3,461	(3,444)	Public realm delivery - works ongoing on Ashley Road and have commenced on Chestnut Road July 2024. Request will be sought in Qtr. 2 to defer the £3.4m projected underspend, after the amalgamation with Scheme 401 has been approved.	E & H
404	Good Economy Recovery plan	1,732	981	(751)	Forecast underspend relates to the UKSPF Communities and Placemaking capital grant from Dept for Levelling Up via the GLA.	E & H
406	Opportunity Investment Fund	63	63	0	Continuing provision of loans to local business.	H
408	Down Lane Park	5,237	5,237	0	Phase 1 works due to complete August 2024. Phase 2b works to commence thereafter and run to the end of the year. Procurement process underway for Phase 2a - new community hub, with works programmed to start on the building in September 2024 with substantive spend on this in Q3 and Q4.	E
411	Tottenham Heritage Action Zone (HAZ)	1,526	1,526	(0)	A number of HAZ projects are currently nearing completion and are expected to achieve Practical Completion within the next quarter. Despite completion of a tender exercise and selection of a contractor, the works to the St Mark's building have been held up by lengthy legal negotiations. The scope works for the Bruce Grove Youth Space is currently under review, due to significant increases in project costs.	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
415	North Tott Heritage Initiative	348	348	0	This budget and spend will be transferred to scheme 474. Please note that a scheme consolidation exercise is underway to ensure that budgets are aligned to areas of delivery.	H
457	Future High Street Project	11,093	3,416	(7,677)	The programme is partly funded by DLUHC/FHSF grant as per grant agreement signed in June 2021. All grants have been utilised as at March 2024. This FY's spend forecast is committed LBH capital match funding. There is also a need to reprofile the budget underspend into future FY's to reflect the latest delivery plan.	H
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,233	1,233	(0)	A continuing external funded programme of work on broadband provision, workspace provision, including at the Wood Green Enterprise Hub and SIP funded business support	E
459	Wood Green Regen Sites	1,227	1,541	315	This scheme includes the ongoing Turnpike Lane Improvement Plan and Wood Green Central projects. Wood Green Central is currently out to tender for the multidisciplinary team to deliver the Wood Green Central Delivery Plan. Work on this to commence Summer 2024 and should conclude in Autumn 2025. The additional costs anticipated will be funded through the underspend on Scheme 480. A consolidation exercise is underway on Schemes in the programme relating to Wood Green and in total spend does not exceed the total budget allocation.	H & E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
465	District Energy Network (DEN)	978	24	(954)	A review of the DEN projects has paused expenditure. Once the review is complete a revised profile will be produced	H & E
473	Enterprising Tottenham High Road (ETHR)	1,123	1,123	0	The delivery on the Tramperry (639 High Road) will complete Summer/Autumn 2024.	H
474	Tottenham High Road Strategy	602	602	0	LBH Match funding to support Future High Street programme (FHSF) primary focus and Heritage Action Zone (HAZ) as per Cabinet decision on Bruce Grove Public Convenience (BGPC) budget extension in addition to Tottenham Green Market infrastructure to be installed in Summer 2024.	H
478	Wood Green Good Growth Fund	197	197	(0)	This scheme includes the ongoing Enterprise Hub and School Streets projects as well as the Night time Economy Strategy. Project codes 459,478 and 480 are intended to be amalgamated. This process has started and is expected to formally conclude over the next reporting period. To note, the total amount across the three project codes does not exceed the total budget allocation.	H
480	Wood Green Regen (2)	2,794	1,185	(1,609)	This Scheme includes the ongoing Wood Green Common, Penstock Tunnel and Eat Wood Green projects. Project codes 459,478 and 480 are intended to be combined. This process has started and is expected to formally conclude over the next reporting period.	H & E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
483	Productive Valley Fund (SIP)	562	562	0	A continuing loans to business offer, also funded by loan repayments	E
488	Liveable Seven Sisters (LSS)	1,019	1,019	0	This capital scheme is part of LBH Match funding commitment to support Future High Street programme (FHSF)	E & H
493	Bruce Grove Yards (BGY)	218	218	0	This capital scheme is part of LBH Match funding commitment to support Future High Street programme (FHSF)	E & H
4002	Northumberland Park estate area public realm	389	389	0	Project due to be progressed later this month once resource levels are addressed.	H
4005	SME Workspace Intensification	1,749	1,577	(172)	Budget for the Opportunity Haringey Workspace Fund with expectations to offer workspace funds and delivery projects to provide workspace and supporting businesses this year. The £172k budget underspend relates to works likely to slip into next FY.	H
4007	Tottenham Hale Decentralised Energy Network (DEN)	2,500	440	(2,060)	A review of the DEN projects has paused expenditure. Once the review is complete a revised profile will be produced	H & E
4008	Wood Green Decentralised Energy Network (DEN)	3,119	310	(2,809)	A review of the DEN projects has paused expenditure. Once the review is complete a revised profile will be produced	H & E
4010	Selby Urban Village Project	9,788	3,352	(6,436)	Extensive redesign of the project to meet the affordability envelope has delayed the commencement of the project. Additional design and cost planning are underway. Planning submission in currently planned for September 2024.	E

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
4011	Commercial Property Remediation	4,686	0	(4,686)	Resource constraints within the team has meant that the development of the scheme has been delayed	S & H
4012	Energy Performance Certificate improvements	750	0	(750)	Resource constraints within the team has meant that the development of the scheme has been delayed	S & H
316	Asset Management of Council Buildings	9,200	6,534	(2,666)	Forecast is in line with achievable planned spend within this FY. Projected underspend is as a result of lack of resources (Project Managers) to enable the delivery of capital works in the pipeline. Actions are been taken to see if an additional Project Manager can be brought in during Quarter 2/3.	H
Placemaking & Housing		71,371	37,446	(33,925)		
421	HRW Acquisition	86,258	9,373	(76,885)	The Council has contractual arrangements with Lendlease pursuant to CPOIA to acquire land interests. Following Lendlease announcement to ASX to change deliver strategy for UK projects, there is uncertainty regarding scheme programme. Nonetheless leasehold buybacks projected to continue. Council will still need to use CPO powers within 3-year statutory timeframes. No grant or loan payments to LL currently projected for this FY as it stands.	E
430	Wards Corner Development	6,085	22	(6,063)	This capital is required, as acquisition of third party property and site surveys are continuing. There is a commitment to deliver on the Cabinet decision of July 2022 for a Council-led approach to the site.	S

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
509	CPO - Empty Homes	2,673	500	(2,173)	There is currently one property which was put forward for CPO that is now with the planning inspectorate following an Appeal. Capital Funds must be available for any purchase should the CPO go ahead in favour of the Council.	S
699	P6 - Approved Capital Programme Contingency	1,771	1,771	0	This is the GF capital contingency budget	H
Placemaking & Housing (Enabling Budgets)		96,787	11,666	(85,121)		
602	Corporate IT Board	3,162	2,662	(500)	£500K will be used for S2P project (S2P is funded via scheme 607). Ongoing re-prioritisation work within Digital & Change, this spend profile is being prioritised along with other projects & programmes and is expected to be re-profiled over the coming months.	H
604	Continuous Improvement	1,398	1,134	(264)	Planning for this scheme is in progress, however it is not possible to complete accurate profiling this quarter due to other high focused priorities. Digital & Change are going through an organisational change, and this may entail re-defining priorities with reviewing budgets.	H
621	Libraries IT and Buildings upgrade	2,252	2,252	0	Forecast spend in line with budget in relation to capital works planned for Muswell Hill Library and some other branch libraries	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
623	Wood Green Library	0	0	0	The delivery for this scheme cuts across two areas/teams, i.e. Corporate Landlord & Major Capital Projects team. Therefore, for expediency this budget is being split and absorbed within schemes 621 - Other branch libraries (for Major Projects Team) & scheme 316 - (for Corporate Landlord Team).	H
607	Financial Management System Replacement	1,277	1,366	89	<p>The current projection is that there may be an overspend with further risks to budget possible because of the need to extend Adam, OpenText, VIM and DPS due to current delays in migrating to a new FMS.</p> <p>This work is being prioritised with the other projects & programmes and will be re-profiled over the coming months.</p>	H
624	Digital Together	268	0	(268)	Resource constraints within the team has meant that the development of the scheme has been delayed	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
625	CCTV Move and Replacement of end of Life Infrastructure	733	600	(133)	Planning for this scheme is in progress, however it is not possible to complete accurate profiling this Quarter due to other high focused priorities.	H
					(1) Digital & Change are going through an organisational change, and this may entail re-defining priorities with shifting budgets. (2) List of projects & programmes are being reviewed via internal governance and this may impact budget spend.	
626	Corporate Data Platform	250	250	0	Forecast spend to budget based on projected roadmap, however there is a strong dependency on the Digital & Change reorganisation (in progress), as there are explicit roles in the new structure that will roadmap this work.	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
627	Hybrid AV between now and Civic Centre coming on line	300	300	0	Forecast spend to budget. The Civic centre technical profile is being formulated as part of the corporate civic centre programme.	H
628	Locality Hub ICT	400	350	(50)	Forecast spend in line with planned work schedule for this FY. £50k budget underspend to be further reviewed during qtr. two budget monitoring and if necessary, may need to be carry forward into next FY.	H
629	Leisure Insourcing ICT	433	433	0	Forecast spend to budget	H
630	Libraries IT and Buildings upgrade	300	300	0	Forecast spend to budget	H
631	Ally Pally - Counter Terrorism	424	424	(0)	Forecast spend to budget	H
632	Ally Pally - Health & Safety Works	823	823	(0)	Forecast spend to budget	H
633	Ally Pally - Compliance works	941	941	(0)	Forecast spend to budget	H
634	Ally Pally - Invest to Earn	1,356	0	(1,356)	This is an invest to earn scheme and won't be needing any of the £1.356m this financial year as the projects haven't progressed at the pace required. It's likely that this budget will be required in future financial years.	S

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
635	Mobile Replacement (Smart Phones / Devices)	175	175	0	Planning for this scheme is in progress.	H
					Forecast spend to budget	
636	Replacing Desktop AV / Screens in Offices	150	150	0	Forecast spend to budget	H
653	Capital Support for IT Projects	194	194	0	Forecast is in line with current planned spend.	H
655	Data Centre Move	1,254	500	(754)	Forecast is in line with current planned spend as Data centre move is anticipated to continue beyond this financial year. During qtr. two budget monitoring it is likely that a request would be made to carry forward budget over into next FY.	H
656	BT Big Switch Off	1,843	1,000	(843)	Although the original budget profile for the BT Big Switch Off indicated full spend within this FY. Latest development indicates that the spend may straddle two FY's.	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
657	Corporate Laptop Refresh	950	550	(400)	Forecast is in line with current planned spend. This is linked to the council's device refresh programme. £400k Projected underspend in line with the Windows 11 deployment due to commence sometime in 2025/26.	H
658	ERP - Full Replacement (Investigation Only)	154	0	(154)	No spend is forecast due to unanticipated delays in the project kick-off stage. This position may change as it's currently being reviewed and plans being put in place.	H
659	M365 Additional Functionality	669	500	(169)	Planning for this scheme is in progress, however it is not possible to complete accurate profiling this month due to other high focused priorities.	H
					(1) Digital & Change are going through an organisational change, and this may entail re-defining priorities with shifting budgets.	
					(2) List of projects & programmes are being reviewed via internal governance and this may impact budget spend.	
447	Alexandra Palace - Maintenance	470	470	0	Forecast spend in line with budget	H

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
464	Bruce Castle	828	1,383	555	This FY's forecast spend is in line with changes in plan to deliver most of the capital works within this financial year and additional costs above budget will be mitigated	H
330	Civic Centre Works	33,020	4,294	(28,726)	The forecast expenditure needs to be reprofiled to accommodate the delay in the project's delivery programme, due to an extended design, its redesign, and extended end to the current design stage, and delay to the conclusion of the procurement exercise.	S
Culture, Strategy & Engagement		54,025	21,050	(32,975)		
TOTAL GF CAPITAL PROGRAMME		287,660	119,989	(167,672)		

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
HRA						
202	HRA - P2 Aids, Adap's & Assist Tech -Council	1,144	1,144	0	Given the additional surveyors recruited within the team, this budget is expected to be fully spent by the end of this FY.	
550	New Homes Acquisition	33,540	18,953	(14,587)	We have seen slippage of two major projects which are paid on delivery. This means that significant expenditure has moved from this year to 25/26.	
551	Existing Home Acquisitions - TA	22,825	22,825	0	The full budget is expected to be spent by end of the year. Works postponed from 2023/24 are scheduled for the second quarter. The forecast accounts for the full expenditure of the proposed carryover from 2023/24. There were delays to void works on a number of properties (20+) that we had budgeted spend for in this quarter. Up to 10 acquisitions complete	
552	HRA – P5 Carbon Reduction	3,503	3,503	0	Currently forecasting to budget. Majority of spend relates to SHDF 2.2 Coldfall Retrofit project.	
553	HRA – P5 Fire Safety	7,879	9,492	1,613	The forecast £1.6m overspend is due to the increased additional cost regarding the work around fire enclosures and automatic opening vents programmes. These works and costs are constantly under review.	

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
554	Broadwater Farm Project	38,157	19,592	(18,565)	Slippage in spend due to delays in finalising design for retrofit pilot projects (£4.1m), and delays in the planned contract award for new homes phase 1(a) (£13.94m). Overspend on Demolition project due to delays associated with removal of grade II listed mosaic.	
555	High Road West - HRA	2,064	670	(1,394)	Following recent news of the Lendlease's withdrawal from development projects in the Europe and the US, the development programme has slowed to accommodate scheme review. The anticipated spend to acquire homes is unlikely to be achieved this FY based on current programme assumptions.	
556	Northumberland Park -HRA		361	361	The anticipated spend is reflective of the HRA recharge built into the Regeneration project budget. The project design will continue throughout this financial year, with the anticipation of s105 consultation early 25/26. A workshop will be held later in July to work through the feasibility of the proposals.	
590	HRA - P5 Homes for Haringey (HFH)	35,293	34,779	(514)	£1,144K transfer to Aids & Adaptations scheme. There is some slippage on external and structural schemes.	

REF.	SCHEME NAME	2024/25 Full year Revised Budget £'000	2024/25 Full year Forecast Outturn £'000	Budget Variance (Under) / Over £'000	Scheme Progress Comments	Funded By
599	New Homes Build Programme	101,926	78,977	(22,949)	Under the current interest rate environment, the programme has acted to reduce our overall borrowing requirements this year. Projects are being prioritised on the basis of cost and value for money. This can be achieved without risking the delivery of our 3,000 council home target by March 2031	
TOTAL HRA CAPITAL PROGRAMME		246,331	190,296	(56,035)		
OVERALL CAPITAL PROGRAMME		533,991	310,285	(223,706)		

Appendix 5 – Story Board - Revised Capital Programme 2024/25 to 2028/29 after approval of all virements

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
101	Primary Sch - repairs & maintenance	5,337		5,337	2,000	2,000	2,000	0	11,337
102	Primary Sch - mod & enhance (Inc SEN)	11,004		11,004	4,027	2,500	2,500	0	20,031
105	RAAC Schools	0	2,260	2,260	0	0	0	0	2,260
110	Devolved Sch Capital	531		531	531	531	531	0	2,124
114	Secondary Sch - mod & enhance (Inc SEN)	1,903		1,903	801	0	0	0	2,703
121	Pendarren House	528		528	0	0	0	0	528
124	In-Borough Residential Care Facility	3,230		3,230	2,900	0	0	0	6,130
125	Safety Valve	3,554		3,554	8,561	0	0	0	12,115
126	EYES and Social Care developments to the Liquid Logic System	250		250	2,000	250	0	0	2,500
Children's Services		26,337	2,260	28,597	20,820	5,281	5,031	0	59,728

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/2 4 - 28/29 Total £'000
201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	1,655	1,440	3,095	2,200	2,200	2,200	0	9,695
209	Assistive Technology	815		815	0	0	0	0	815
211	Community Alarm Service	177		177	177	177	177	0	708
213	Canning Crescent Assisted Living	900	1,660	2,560	0	0	0	0	2,560
214	Osborne Grove Nursing Home	700		700	1,000	5,000	10,000	28,341	45,041
217	Burgoyne Road (Refuge Adaptations)	0		0	0	0	0	0	0
221	Social Care System Implementation	72		72	0	0	0	0	72
222	Wood Green Integrated Care Hub	0		0	1,000	0	0	0	1,000
225	Locality Hub	1,619		1,619	674	0	0	0	2,293
Adults, Health & Communities		5,938	3,100	9,038	5,051	7,377	12,377	28,341	62,184
119	School Streets	763		763	325	325	325	325	2,063
301	Street Lighting	994		994	1,000	1,000	1,000	0	3,994
302	Borough Roads	5,915		5,915	6,000	6,000	6,000	6,000	29,915

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/2 4 - 28/29 Total £'000
303	Structures (Highways)	(370)		(370)	0	0	0	0	(370)
304	Flood Water Management	734		734	0	0	0	0	734
305	Borough Parking Plan	434		434	0	0	0	0	434
307	CCTV	129		129	0	0	0	0	129
309	Local Implementation Plan(LIP)	912		912	1,000	1,000	1,000	0	3,912
310	Developer S106 / S278	250		250	250	250	250	0	1,000
311	Parks Asset Management:	370		370	450	450	450	0	1,720
313	Active Life in Parks:	784		784	400	400	400	0	1,984
314	Parkland Walk Bridges	3,209		3,209	350	350	2,500	350	6,759
322	Finsbury Park	500	(200)	300	500	500	500	0	1,800
323	Parking Strategy	0		0	0	0	0	0	0
325	Parks Vehicles	674		674	0	0	0	0	674
328	Street & Greenspace Greening Programme	178		178	75	75	0	0	328
332	Disabled Bay/Blue Badge	307		307	0	0	0	0	307

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
333	Waste Management	100		100	0	0	0	0	100
334	Parks Depot Reconfiguration	94		94	0	0	0	0	94
335	Streetspace Plan	3,458		3,458	0	0	0	0	3,458
336	New River Sports & Fitness	533		533	533	533	0	0	1,599
338	Road Casualty Reduction	1,033		1,033	950	950	950	950	4,833
341	Leisure Services	3,660		3,660	825	825	1,063	1,063	7,436
342	Public Protection - To replace life expired IT system	300		300	50	0	0	0	350
444	Marsh Lane	214		214	0	0	0	0	214
4012	Energy Performance Certificate improvements	750		750	750	500	500	0	2,500
4013	Clean Air School Zones	400		400	400	400	400	0	1,600
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	810		810	708	708	708	708	3,642

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	1,410		1,410	1,033	1,033	1,033	1,033	5,540
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118		118	118	118	118	118	590
Environment & Resident Experience		28,663	(200)	28,463	15,717	15,417	17,197	10,547	87,339
401	Tottenham Hale Green Space	2,334		2,334	2,958	0	0	0	5,292
402	Tottenham Hale Streets	6,905		6,905	500	0	0	0	7,405
404	Good Economy Recovery plan	2,732	(1,000)	1,732	0	0	0	0	1,732
406	Opportunity Investment Fund	63		63	0	0	0	0	63
408	Down Lane Park	5,237		5,237	2,591	0	0	0	7,828
411	Tottenham Heritage Action Zone (HAZ)	1,526		1,526	0	0	0	0	1,526

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/2 4 - 28/29 Total £'000
415	North Tott Heritage Initiative	348		348	0	0	0	0	348
452	Low Carbon Zones	129		129	0	0	0	0	129
457	Future High Sreeet Project	11,093		11,093	875	0	0	0	11,968
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,233		1,233	0	0	0	0	1,233
459	Wood Green Regen Sites	1,227		1,227	2,804	4,227	0	0	8,257
465	District Energy Network (DEN)	978		978	3,250	2,250	1,000	2,813	10,291
473	Enterprising Tottenham High Road (ETHR)	1,123		1,123	0	0	0	0	1,123
474	Tottenham High Road Strategy	602		602	0	0	0	0	602
478	Wood Green Good Growth Fund	197		197	0	0	0	0	197
480	Wood Green Regen (2)	2,794		2,794	996	2,755	0	0	6,545
483	Productive Valley Fund (SIP)	562		562	0	0	0	0	562

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
488	Liveable Seven Sisters (LSS)	1,019		1,019	0	0	0	0	1,019
493	Bruce Grove Yards (BGY)	218		218	0	0	0	0	218
4002	Northumberland Park estate area public realm	389		389	0	0	0	0	389
4005	SME Workspace Intensification	1,749		1,749	0	0	0	0	1,749
4007	Tottenham Hale Decentralised Energy Network (DEN)	2,500		2,500	4,223	7,000	7,500	7,500	28,723
4008	Wood Green Decentralised Energy Network (DEN)	3,119		3,119	2,853	7,500	7,500	7,500	28,472
4010	Selby Urban Village Project	9,788		9,788	21,416	6,665	0	0	37,869
4011	Commercial Property Remediation	4,686		4,686	4,000	3,000	3,000	0	14,686
316	Asset Management of Council Buildings	8,247	953	9,200	4,250	1,000	0	0	14,450
Placemaking & Housing		70,797	(47)	70,750	50,716	34,396	19,000	17,813	192,675

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
421	HRW Acquisition	86,258		86,258	4,600	112,600	0	0	203,458
430	Wards Corner Development	6,085		6,085	2,937	1,400	1,200	0	11,622
509	CPO - Empty Homes	2,673		2,673	0	0	0	0	2,673
699	P6 - Approved Capital Programme Contingency	3,112	(1,341)	1,771	0	0	0	0	1,771
Placemaking & Housing (Enabling Budgets)		98,128	(1,341)	96,787	7,537	114,000	1,200	0	219,524
330	Civic Centre Works	33,020		33,020	26,097	3,584	0	0	62,701
602	Corporate IT Board	3,162		3,162	0	0	0	0	3,162
604	Continuous Improvement	1,398		1,398	950	662	0	0	3,010
607	Financial Management System Replacement	1,277		1,277	0	0	0	0	1,277
624	Digital Together	268		268	0	0	0	0	268
625	CCTV Move and Replacement of end of Life Infrastructure	733		733	733	733	0	0	2,200

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
626	Corporate Data Platform	250		250	1,250	1,000	0	0	2,500
627	Hybrid AV between now and Civic Centre coming on line	300		300	500	450	0	0	1,250
628	Locality Hub ICT	400		400	600	0	0	0	1,000
629	Leisure Insourcing ICT	433		433	0	0	0	0	433
630	Libraries IT and Buildings upgrade	300		300	500	150	0	0	950
631	Ally Pally - Counter Terrorism	496	(72)	424	182	363	0	0	969
632	Ally Pally - Health & Safety Works	798	26	823	286	293	0	0	1,402
633	Ally Pally - Compliance works	815	127	941	1,194	2,546	0	0	4,682
634	Ally Pally - Invest to Earn	1,437	(81)	1,356	1,628	1,128	0	0	4,112
635	Mobile Replacement (Smart Phones / Devices)	175		175	250	225	0	0	650

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/24 - 28/29 Total £'000
636	Replacing Desktop AV / Screens in Offices	150		150	150	150	0	0	450
653	Capital Support for IT Projects	194		194	0	0	0	0	194
655	Data Centre Move	1,254		1,254	450	0	0	0	1,704
464	Bruce Castle	239	589	828	450	0	0	0	1,278
447	Alexandra Palace - Maintenance	470		470	470	470	470	0	1,880
621	Libraries IT and Buildings upgrade	1,026	1,226	2,252	0	0	0	0	2,252
623	Wood Green Library	1,498	(1,498)	0	0	0	0	0	0
656	BT Big Switch Off	1,843		1,843	0	0	0	0	1,843
657	Corporate Laptop Refresh	950		950	1,250	1,200	1,100	0	4,500

REF	SCHEME NAME	2024/25 Revised Budget £'000	2024/25 (IN-YEAR) Budget Virement £'000	2024/25 Revised Budget (after Virement) £'000	2025/26 Budget £'000	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2023/2 4 - 28/29 Total £'000
658	ERP - Full Replacement (Investigation Only)	154		154	0	0	0	0	154
659	M365 Additional Functionality	669		669	0	0	0	0	669
Culture, Strategy & Engagement		53,708	317	54,025	36,941	12,954	1,570	0	105,490
TOTAL GF CAPITAL PROGRAMME		283,571	4,089	287,659	136,781	189,425	56,375	56,701	726,941

Appendix 6 – Proposed Virements for approval

Revenue Virements

Ref	Directorate	Service	In year £	Next year £	Reason for budget change	Description
3	Children's Services	Schools and Learning	288,347	288,347	Budget Realignment	Realignment of Stonecroft children's centre budget to incorporate 2024/25 budget allocation
3	Placemaking & Housing	Regeneration and Economic Development	860,000	860,000	Budget Realignment	Realignment of MTFS savings with the regeneration and economic development budget
3	Children's Services	Schools and Learning	1,510,100	1,510,100	Budget Realignment	Realignment of early help budgets to better reflect actual expenditure
3	Children's Services	Children in Care and YAS Placement	1,388,000	1,388,000	Budget Realignment	Realignment of placement growth budget from Director's budget to children's placement residential budget
4	Environment and Resident Services	Parking and Highways	1,010,000	1,010,000	Budget Realignment	Realignment of budgets within the parking departments to better reflect actual expenditure
4	Dedicated Schools Grant	Various	17,045,775	17,045,775	Budget Realignment	Update of DSG budgets to incorporate 2024/25 published budget allocation
4	Children's Services	Children in Care and YAS Placement	265,000	265,000	Budget Realignment	Realignment of budgets in Fostering Services to better reflect expenditure
4	Children's Services	Children in Care and YAS Placement	1,882,900	1,882,900	Budget Realignment	Realignment of budgets in Asylum Services to better reflect expenditure
4	Children's Services	Children in Care and YAS Placement	1,038,900	1,038,900	Budget Realignment	Realignment of budgets in Young Adult Services to better reflect expenditure

Ref	Directorate	Service	In year	Next year	Reason for budget change	Description
4	Children's Services	Children in Care and YAS Placement	3,944,100	3,944,100	Budget Realignment	Realignment of budgets in Children Residential Placement Services to better reflect expenditure
4	Children's Services	Children in Care and YAS Placement	2,469,400	2,469,400	Budget Realignment	Realignment of budgets in Adoption Services to better reflect expenditure
4	Culture, Strategy & Engagement	Digital and Change	859,000	859,000	Budget Realignment	Allocation of MTFS Digital Transformation Services savings to Directorates
5	Placemaking & Housing	Haringey Repairs Service	5,284,570	5,284,570	Budget Realignment	Realignment of staffing budgets within Haringey Repairs Service to reflect staffing movements within the operational structure
Total			37,846,092	37,846,092		

Capital Virements

Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Children's Services	105	RAAC in Schools	2,260	Newly created capital scheme in relation to RAAC schools (fully funded by DfE)
			2,260	

Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Adults, Health & Communities	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	(1,456)	2023/24 Capital budget deficit transferred to scheme 201 from scheme 210
Adults, Health & Communities	210	Capitalisation of LA Community Equipment's	1,456	2023/24 Capital budget deficit transferred from scheme 210 from scheme 201
Adults, Health & Communities	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	711	B/F DFG grant award from prior financial years
Adults, Health & Communities	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	729	Budget realignment to reflect 2024/25 LBH DFG grant award
Adults, Health & Communities	213	Canning Crescent Assisted Living	1,660	Transfer from scheme 699 to scheme 213
3,100				
Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Environment & Resident Experience	322	Finsbury Park	(200)	Budget reduction in line with anticipated service delivery and events income
(200)				

Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Placemaking & Housing	404	Good Economy Recovery plan	(1,000)	Transfer from scheme 404 to scheme 699 re: GERP budget reduction
Placemaking & Housing	316	Asset Management of Council Buildings	953	Transfer from decommissioned scheme 623 to scheme 316
(47)				
Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Placemaking & Housing (Enabling Budgets)	699	Approved Capital Programme Contingency	(1,660)	Transfer from scheme 699 to scheme 213
Placemaking & Housing (Enabling Budgets)	699	Approved Capital Programme Contingency	1,000	Transfer from scheme 404 to scheme 699 re: GERP budget reduction
Placemaking & Housing (Enabling Budgets)	699	Approved Capital Programme Contingency	(681)	Transfer from scheme 699 to scheme 621 re: Muswell Hill Lib. Shortfall
(1,341)				
Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Culture, Strategy & Engagement	621	Libraries IT and Buildings upgrade	545	Transfer from decommissioned scheme 623 to scheme 621
Culture, Strategy & Engagement	623	Wood Green Library	(1,498)	Scheme 623 decommissioned & budget spit between scheme 621 & scheme 316
Culture, Strategy & Engagement	621	Libraries IT and Buildings upgrade	681	Transfer from scheme 699 to scheme 621 re: Muswell Hill Lib. Shortfall
Culture, Strategy & Engagement	631	Ally Pally - Counter Terrorism	(72)	Budget realignment. Capital schemes: 631, 632, 633 & 634 to match Alexandra Palace payment schedule

Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
Culture, Strategy & Engagement	632	Ally Pally - Health & Safety Works	26	Budget realignment. Capital schemes: 631, 632, 633 & 634 to match Alexandra Palace payment schedule
Culture, Strategy & Engagement	633	Ally Pally - Compliance works	127	Budget realignment. Capital schemes: 631, 632, 633 & 634 to match Alexandra Palace payment schedule
Culture, Strategy & Engagement	634	Ally Pally - Invest to Earn	(81)	Budget realignment. Capital schemes: 631, 632, 633 & 634 to match Alexandra Palace payment schedule
Culture, Strategy & Engagement	464	Bruce Castle	589	Art Council grant award towards the Bruce Castle Museum capital works
317				
Directorate	Scheme No	Scheme Description	Budget Adjustment (Virement) (£'000)	Description
HRA - Housing Revenue Account	590	HRA Homes for Haringey (HFH)	(1,144)	Transfer from scheme 590 to scheme 202 re: Aid & Adaptations budget
HRA - Housing Revenue Account	202	HRA Aids, Adap's & Assist Tech -Council	1,144	Transfer from scheme 590 to scheme 202 re: Aid & Adaptations budget
0				
TOTAL			4,089	

Appendix 7 - Write off Summary Report - Quarter1

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

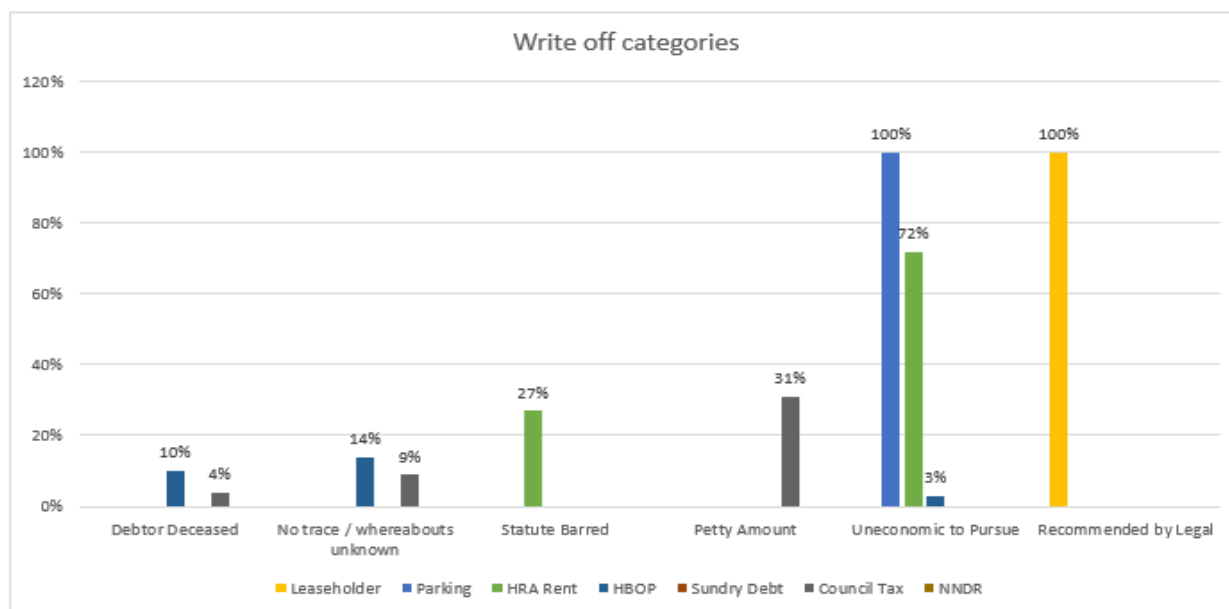
This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st April 2024 to 30th June 2024 (Quarter 1). These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

Council Debt is written off in line with 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 her delegated authority. All write offs have been adequately provided for in the Council's Bad Debt Provisions.

The table and chart below summarises the Quarter 1 write off by service type, value and volume and the category composition of the above write offs is shown below.

Table 6 Quarter 1 Write Off

Service	Council Tax	NNDR (Business Rates)	HBOP(Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£38,332.68	£0.00	£46,240.56	£11,141.63	£419.71	£0.00	£0.00	£3,112,158.00	£3,208,292.58
Volume	45	0	31	366	1	0	0	15,628	16,071
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	£38,332.68	£0.00	£46,240.56	£11,141.63	£419.71	£0.00	£0.00	£3,112,158.00	£3,208,292.58
Total Volume	45	0	31	366	1	0	0	15,628	16,071



Report for: **Overview and Scrutiny** 14 October

Title: Corporate Delivery Plan 2024-2026 Performance Update-Quarter 1

Report authorised by: Nathan Pierce- Chief Digital and Innovation Officer

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. Describe the issue under consideration

1.1 This report provides the first regular update on the Council's progress against the actions outlined in our Corporate Delivery Plan 2024-26.

2. Cabinet Member Introduction

2.1 Our Corporate Delivery Plan sets out a highly ambitious agenda for the council - putting into effect our vision for a fairer, greener Haringey.

2.2 We continue to deliver for our residents despite a challenging context. We are still facing increasing costs, high interest rates, a cost-of-living and housing crisis as well as the legacy of local government being underfunded. Despite this our performance update highlights some notable achievements include making good progress on our ambitious targets for building new council homes and investing to deliver retrofit improvements in our existing housing stock. We have increased the number of childcare places available, and families' take up of their free entitlement to childcare. We are also improving our public realm through additional street lighting and increasing cycle hanger provision across the borough.

2.3 However, it is important that we are transparent about where we have not achieved the milestone or timescales we expected to, with an explanation of why this is the case. This report highlights those areas, as well the positive progress made across all eight themes.

3 Recommendations

3.1 Overview and Scrutiny is asked to note the high-level progress made against the delivery of the commitments as set out in the Corporate Delivery Plan 2024-2026 as at the end of June 2024.

4 Reasons for decision

4.1 Not applicable – regular reporting

5 Alternative options considered

5.1 Not reporting: This would not allow us to track progress against outcomes that we are committed to in our Corporate Delivery Plan as outlined in section 6.16 onwards.

6 Background information

6.1 This paper is a progress update on delivery of the Corporate Delivery Plan 2024-2026 (CDP). This is the first report looking at progress on an exception basis under the eight themes in the new Corporate Delivery Plan which was agreed by Cabinet in July 2024. You can find the final document on our website [here](#).

6.2 It is accompanied by an appendix showing RAG ratings covering time, budget, resources, benefits and risk alongside some commentary evidencing the progress made in Quarter 1 (April to June 2024). The updates reflect the position on delivery against the 187 lines of activity and milestones as set out in the CDP.

6.3 On the whole good progress is being made across all themes and 187 activity lines with 64% of outcomes having been rated as Green overall and a further 27% rated Amber. 16 activity lines or 8% have been specified as needing attention (Red) and are not currently on track to achieve the specified outcomes or there are some risks to delivery. In addition, 3 activity lines have been reported as completed and six milestones to be delivered in Q1 were met.

6.4 Trend and key performance indicator data will also be tracked to monitor the direction of travel. But as this is the first report against this new CDP, this information will follow in future reports.

6.5 The Corporate Delivery Plan (CDP) was agreed by Cabinet on 14 July 2024. The CDP is an ambitious plan for making life better for residents in Haringey. Our new performance framework has been amended to align more closely to the change reporting framework and to give us more consistency and assurance when looking at capital and MTFS reporting alongside delivery of CDP activity.

6.6 Following on from the monitoring of the previous CDP that finished in March 2024, we continue to report on activities and commitments as set out in the CDP evidenced by metrics. In addition, we will also highlight risks to delivery as well as any budget or resourcing issues. This approach allows us to track progress against the commitments made in the CDP with early warning of any risks or delivery issues. This will allow residents and others to easily track the Council's delivery across the eight themes.

6.7 Haringey's Corporate Delivery Plan sets out our organisational delivery plans for the two years 2024 to 2026. The Delivery Plan includes the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes;

the senior responsible officer and Cabinet Member, key milestones and delivery dates. The plan is organised around the following themes:

1. Resident experience and enabling success
2. Responding to the climate emergency
3. Children and young people
4. Adults, health, and welfare
5. Homes for the future
6. Safer Haringey
7. Culturally Rich Haringey
8. Place and economy

6.8 There is an associated KPI dashboard to track the direction of travel on agreed metrics which are designed to drive the strategic discussions around progress over the longer term, but the performance update continues to be wider than reporting solely on metrics or key performance indicators as we have in the past.

6.9 Leads (i.e., named Assistant Directors) and their teams have been asked to provide updates on each of the 187 CDP Activity lines. A Red Amber Green (RAG) status approach to measurement has been used. This is a self-assessment of progress based on set criteria against five items: time, budget, resources, risk and benefits with an overall RAG calculated based on the RAGs assigned to each of those factors.

6.10 Appendix 1 sets out the criteria and definition for the assessment of RAG status against all activity lines. 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 against the milestones or specific elements of projects or activities at this stage.

6.11 Appendix 2 is a high-level summary of progress across the eight themes. This illustrates the proportion of outcomes within each theme that have been RAG rated Red, Amber or Green overall. As previously some themes have larger numbers of activities/ commitments attached to them than others.

6.12 Appendix 3 shows the updates relevant to the 187 activity lines as specified in the Corporate Delivery Plan.

6.13 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.

6.14 In addition to our CDP, new arrangements have been introduced by the Government's watchdog the 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." The data can be viewed at Home - Local Authority Data Explorer - GOV.UK. We will report on this information in future Cabinet reports as the information they use is not updated frequently.

6.15 What follows is a summary of highlights and challenges set out by themes and outcomes as they appear in the full Corporate Delivery Plan Outcomes in Appendix 3.

6.16 Theme 1. Resident Experience and Enabling Success

6.17 Outcomes:

- A supported and developed workforce
- Opportunities for Residents to participate in decision making
- Excellent resident experience

6.18 Highlights:

- Develop a Digital Strategy to outline the principles and guidelines governing the use of digital technologies. (GREEN)
- Continuing development of our Knowing our Communities work (GREEN)
- Implement a revised Feedback Improvement Plan. (GREEN)
- Website improvement project improving user experience for visitors to haringey.gov.uk. (GREEN & COMPLETED)
- Deliver Equality, Diversity and Inclusion (EDI) Action Plan. (GREEN)

6.19 In April 2024, Digital implemented a new Digital Policy, which was signed off by the Corporate Leadership Team (CLT). This policy sets the foundation for our digital transformation efforts, establishing clear guidelines and objectives to guide our initiatives. In July 2024, Digital introduced a new organisational governance process to ensure accountability for the entire digital estate. This governance process will have a significant effect through:

- Ensuring efficient re-use of technologies, services, and patterns across products and translating between the business and digital domains
- Better decision making
- Improving accountability
- Optimising resources
- Increasing transparency in digital purchasing and delivery

6.20 Work will soon commence on the Digital Strategy that ties this all together. This will include distinct roadmaps to address the organisations future digital architecture, improving our digital maturity across a range of areas and focused, substantial improvements to the residents' experience of interacting with the council. Development of the digital strategy begins in October 2024, with a draft strategy ready for engagement and socialisation by early 2025.

6.21 An initial programme of work to build our knowledge of the borough and our communities was completed in 2023, but work has continued to enhance and promote the insight available. The Knowing Our Communities (KnOC) hub <https://intranet/about-council/knowning-our-communities> brings together the latest Census data, state of the Borough analysis, data analysed at a ward level and

other data sources e.g. the Resident's survey to build a granular picture of our communities, their needs and their views.

- 6.22 The enhancements to the KnOC insight portal include additional and latest data (June 2024) in the ward profiles and a new Community Profile Dashboard which should be ready for publication in Quarter 2. In addition, postcode level insight and area profiles have been added to the directory to extend the available content. This insight material is readily available to officers, Members, partners, and the community and continues to be accessed and used as a resource for assessment of evidence and an understanding of what the data tells us about our communities and where they are in the Borough.
- 6.23 The new corporate website is now live for residents and the team continue to release new and improved content. The continuous improvement roadmap contains further new features such as "directories" and "microsites" which will further enhance resident experience. The team will carry out annual service reviews to ensure that content remains accurate, accessible and easy to find. This project has now closed (completed) and moved over to "business as usual".
- 6.24 Revising the Feedback Improvement Plan has resulted in a robust and thorough Service Plan, with a new Feedback Policy approved by Cabinet on 16th July. The Feedback Improvement plan has 6 key themes:
- Reducing unnecessary contacts,
 - Improving timeliness and quality of responses,
 - Improving the member experience,
 - Maximising the value of the Corporate Feedback Team,
 - Implementing the new complaint handling codes
 - Improving our Ombudsman performance.
- 6.25 Progress against these areas is being reported quarterly to CLT. The Q1 data shows some improvements in Adult Social Care, Children's Social Care and Ombudsman decisions. The Local Government Ombudsman (LGO) data for Q1 shows that of the 25 cases in which a determination was made, 12 were upheld in some capacity. Compared to the same quarter last year we had a greater number of cases not upheld which is an improvement suggesting that the work we are doing at the earlier stages of the complaint is resulting in less findings against the council once escalated to the LGO.
- 6.26 For the Housing Ombudsman, of the 19 cases for which the council received a determination in Q1, 17 of these were upheld in some capacity. There have been fewer upheld determinations compared to Q1 last year but of the 17 received this quarter, 5 were major maladministration cases all relating to the handling of repairs. The annual feedback report will be going to Cabinet in October, and then to Overview and Scrutiny Committee in November.
- 6.27 In terms of delivery of implementing a revised Feedback Improvement plan, the Q1 milestone was met, and work is on track to meet other milestones including the delivery of a new case management system, so this activity has been rated Green overall to reflect the on-going efforts to improve the Council's performance in relation to feedback and Amber for resources and benefits.

6.28 The EDI action plan is in progress and is an ongoing action. It is core to the delivery of the Council's recently approved Workforce Strategy and will be specifically considered at directorate level in the Workforce Action Plans which will be developed during 2024/25 and 2025/26.

6.29 Challenges:

- Deliver years one and two of the Resident Experience change workstream. (RED)
- Implementation of the Procurement Modernisation Programme (PMP). (RED)
- Work towards successful delivery of new civic centre (RED) and
- Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB. (AMBER)

6.30 Work on the Resident Experience (RX) change programme is under way, including defining an RX digital pipeline. Work is needed to establish a programme baseline and develop a detailed business case and milestone tracking. At the end of Quarter 1 resources were rag rated Red with the programme not being fully resourced.

6.31 The Procurement Modernisation Programme is focussed on preparing the organisation for the new Procurement Act which is new national legislation that comes into effect from October setting how the Council will carry out the tender process of new contracts and contract management arrangements. The changes when implemented will strengthen compliance and governance of the Council's spend with external suppliers. There are currently some challenges with the implementation of the new system to support the programme and the original implementation date of early October is delayed but a revised plan is being developed.

6.32 Internally, a new governance process is being developed to ensure that all contract spend provides value for money. This will involve greater oversight of new contracts for forward planning, improved market management, reduced use of direct awards and extensions and increased monitoring and reporting of existing contracts.

6.33 The civic centre project has been rated Red for time and risk meaning that the overall rating is Red as there is some risk attached to delivery of this programme although the first milestone is not until April 2026. There is a positive direction of travel on this programme with the latest position being reported as an Amber rating on both the change and capital programmes updates in July.

6.34 Digital have developed a draft action plan / strategy despite no dedicated resource for digital inclusion. The status for this work is shown as Amber due to lack of resource and budget dedicated to digital inclusion. The live digital restructure will provide a Digital Inclusion Manager who will be dedicated to this work, thus mitigating this issue. Further resource will be needed to support the initiatives identified and this can come from other agencies outside of the council.

The timeline for a draft strategy ready for socialisation is subject to the restructure but indicative timescales are October 2024.

Theme 2. Responding to the Climate Emergency

6.35 Outcomes:

- A zero carbon and climate resilient Haringey
- Expanding Active Travel
- A cleaner low waste Haringey
- A greener Haringey
- Better air quality in Haringey

6.36 Highlights:

- Improve access to secure cycle parking across the borough. (GREEN)
- Make Haringey more resilient to flooding through investment in drainage infrastructure and delivery of flood protection schemes. (GREEN)
- Improve walking environment including engagement, consultation, and delivery of several projects to improve pedestrian safety and accessibility. (GREEN)
- Develop and deliver community involvement in maintaining and updating existing roadside verges, planters and pocket parks and create new pocket parks, parklets and planter locations that are maintained by local communities. (GREEN)
- Increase recycling in the borough, implementing the Reduction and Recycling Plan (RRP). (AMBER)

6.37 We have 306 cycle hangars on Haringey's public highway, each one can store 6 cycles. In 2024/25, there are plans to install 150 cycle hangars subject to the outcome of consultation, which are planned to be undertaken in batches. Batch 1 of 31 Hangars is out to consultation, batch 2 which is 100 hangars is due in September.

6.38 Programmes for flooding resilience have been agreed at Cabinet. Assets maintenance programme investigations are underway with delivery of resultant works ongoing throughout the remainder of the financial year. Annual cyclic cleansing works are underway and progressing in line with the programme. Design of flood mitigations schemes is also underway and public engagement will commence after the summer although some risks exist regarding outcome of public engagement.

6.39 Programmes for improving the walking environment have been agreed at Cabinet. Planned footway projects have commenced implementation and will be ongoing for the rest of the financial year. Zebra crossings projects are under consultation and protection at junctions through double yellow lines has commenced delivery on the street.

6.40 Four community gardening projects are active, three of these greenspaces are in Tottenham. The project overall has targeted areas with less access to greenspace i.e. East of the Borough with targeted engagement having taken place on Northumberland Park Estate N17, Ermine Road and Plevna Crescent N15. Project space in Northumberland Park is currently being developed with Women with a Voice, with all attendees from black and minority ethnic communities so far. Gardening sessions have supported a wide range of residents, including the over 50's, (bringing isolated residents out) as well as working with local businesses, charities and CIC's.

6.41 Haringey's reduction and recycling plan outlining activities over the next two years is now available. A waste strategy is also being developed for Haringey's new waste services and how they will contribute to destination 50%. In Q1 food waste recycling was promoted and the service tackled dry mixed recycling contamination using stickers and digital platforms for the 'keep a happy bin' campaign. The service worked with the local community encouraging recycling during Passover and supported the Go Green festival providing both groups with caddies, liners and other recycling aids to promote our services. Haringey's household waste recycling rate as published by OFLOG was 30.2% in 2021/22 slightly below the median for similar authorities (31.8%). The current recycling rate figures are being verified and will be available for the next report.

6.42 In Quarter 1 the service contacted all the current garden waste customers to ensure that existing subscriptions are maintained and have targeted potential new subscribers through outreach work whilst continuing to publicise the TRAID home textiles collection service which has seen an increase in tonnages compared to the same period last year. In addition, the bin audit data undertaken in 2023 was used to identify housing estates that will be reviewed for food waste and to improve current waste and recycling facilities. Whilst this activity has been rated Amber overall these and other related actions are expected to have a positive impact on the recycling rate.

6.43 Challenges:

- Deliver an action plan to electrify the Council's fleet. (RED)
- Deliver a borough Action Plan to manage overheating risk (AMBER)
- Develop a Borough Idling Plan (RED)
- Introduce Healthy School Zones (RED)
- Deliver Council Housing Energy Action Plan (AMBER)

6.44 There are no resources currently in place to electrify the Council's fleet, and electrification is currently unaffordable. This activity relates mostly to parks and corporate vehicles and delivering an action plan. Due to resourcing and high relative costs this activity has been rag rated Red for this period for non-delivery.

6.45 The GLA has identified that Haringey is 12th most at risk authority from a changing climate in London. The council has adopted a Heatwave JSNA, highlighting the community / infrastructure most at risk from overheating. This activity has been rag rated Amber indicating that there are some risks around delivery of this activity at this stage.

6.46 Deliverability of both the Borough Idling Plan and the introduction of Healthy School Zones is based on the outcome of MTFs discussions. Although both these projects have milestones set in the future, as resources and risk have been rated Red for Q1, this translates to a risk to delivery of these activities at this stage.

6.47 The HEAP delivery plan is behind schedule due to resources to deliver so rag rated Red on time. However, the Coldfall project is going ahead and making meaningful impact on the community. This pilot project for retrofit of 289 properties, part funded through our successful SHDF bid, is in design stage with SHDF Wave 3 bid scoping having commenced but a date for submission pending announcement by government. The 2024/25 Planned Investment Programme includes Decent Homes related works for 700+ Council owned homes. These works include heating upgrades and external works (windows, doors, roofs). This is in addition to structure works being undertaken on a number of blocks and our programme of carrying out extensive works on 14 void properties.

6.48 Theme 3. Children and Young People

6.49 Outcomes:

- Happy childhoods
- Best start in life
- Successful Futures

6.50 Highlights:

- Increase the number of secondary school places for children with autism and social and emotional mental health needs (SEMH). (GREEN)
- Increase the number of childcare places and increase families' take up of their free entitlement to childcare. (GREEN)
- John La Rose Award to continue ensuring that young people from lower-income backgrounds have the resources to enable them to study at university (GREEN)
- Develop an action plan related to unaccompanied asylum-seeking children (UASC), ensuring that they receive a specialised social work service, including appropriate accommodation. (GREEN & COMPLETED)
- Develop a plan related to supporting the financial stability of young people leaving care. (GREEN & COMPLETED)

6.51 There are two secondary school provisions being created, each of these will be on track to deliver 34 places, supporting children with Autism and children with Social and Emotional Mental Health (SEMH), with a delivery date of September 2026.

6.52 Funding agreement between the school diocesan & Haringey is in the process of being approved which will allow the school to start renovations work on the SEMH. New negotiations are also taking place for an additional provision of 34

secondary school placements, with a business case in development to be submitted to Cabinet for approval aligned to the additional £2.07m received from DfE. If these negotiations are successful this will mean that in the next 5 years Haringey will have 3 secondary provisions, supporting a mixture of need.

6.53 A new childcare programme for working parents of 2-year-olds was introduced in April 24. For Summer 2024 we continue to see good uptake of 3- and 4-year-old free childcare or early education at 82% and the uptake for 2 year olds remains high at 72%.

6.54 The Council continues to support 14 students starting University each September for 3 years. 4 of these students are supported by private donors.

6.55 Activities relating to plans for UASC and financial stability of young people have been completed with the UASC action plan developed and implemented as part of business-as-usual activity with aspects of the plan being cross cutting with partner lead professionals from Housing and Health.

6.56 The corporate parenting strategy monitored through Corporate Parenting Advisory Committee and the CP Members Champion has a clear plan that is executed as part of business-as-usual activity to meet the statutory responsibility for care leavers. This was recognised by the DfE care leavers national advisors and the plan commended.

6.57 Theme 4. Adults, Health, and Welfare

6.58 Outcomes:

- A healthy and active population
- Secure and resilient lives
- A welcoming borough with a vibrant voluntary and community sector
- Vulnerable residents are supported to thrive

6.59 Highlights:

- Establish initial Wellbeing Model offer to inform the operation of the borough's leisure centre facilities and encourage use of parks and green spaces. (GREEN)
- Finalise and sign off Haringey Health and Wellbeing Strategy. (GREEN)
- Reduce Gambling Harms by commencing the community awareness-raising campaign. (GREEN)
- Create a co-produced Carers Offer and Forum. (GREEN)
- Develop and implement an anti-racism partnership action plan. (GREEN)
- Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology. (GREEN)

6.60 A wellbeing model is being designed and is on track to meet its deadline in 2025. A new set of webpages are being drafted with Public Health to align with the launch of the new inhouse leisure service. Consultation on Haringey's Health and Well-being strategy themes have been completed. The draft Health and Wellbeing Strategy is due to be taken to September Health and Wellbeing Board for sign off.

6.61 The gambling harms programme have a gambling harms and access to services leaflet in libraries, pharmacies and services. Gamcare have attended a number of events to run a stall and engage with the community. We are in the process of developing an article about gambling harms and support services in various publications and e-newsletters. By the autumn at least one public 'gambling harms' webinar will be completed.

6.62 Haringey Co-Production Carers (HCPC) were formed in April 2024. The group consists of 16 Carers who represent a broad range of carers from across Haringey with many different caring responsibilities. HCPC were trained by our partners Community Catalysts and facilitation was provided for the group to set out the vision and charter for the group. The group meets once a month to be accessible for carers who work, allowing for those who may find it challenging to meet on weekdays. The group are currently forming project plans for a range of projects to support unpaid carers across Haringey.

6.63 On the anti-racism partnership work, three meetings have been held with partners since March 2024 to develop a draft action plan and an anti-racism statement for Haringey which is now at sign-off stage.

6.64 The Racial Equity in Health and Care Group continues to meet quarterly with data and insight work progressing well, this will be further developed with secondary use of health data. Localities as a model has already been implemented, at least in its first phase and work internally to develop pathways, processes and policies continues before wider communication to ensure internal working and connection of the model. Some phase two work was brought in early (FRT) that has created some significant pressure we had not planned for, but this aids in resolving some significant risk in the front door. A 3-month review was undertaken on 18 July, this activity has been rated Green as on track at Q1.

6.65 Challenges:

- Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility. (RED)
- Income maximisation delivery group workplan and implementation (RED)

6.66 The refurbishment of Canning Crescent clinic has been rag rated Red at the end of Quarter 1 suggesting some on-going risks to delivery and resources. However, timelines have been revised and this project is on track against the new schedule which has a delivery date of January 2025. The program is also showing a positive direction of travel with ratings changed to Amber on the Capital programme reporting as at July.

6.67 The Income maximisation workplan has been rag rated Red owing to capacity and resource issues albeit a number of income maximisation campaigns have yielded some extremely positive results for residents for example Phase 1 of the Pension Credit campaign led directly to 368 households claiming their entitlement and brought an extra £1.9 million into the pockets of those residents.

6.68 Theme 5. Homes for the Future

6.69 Outcomes:

- Improve social housing and the Private rented sector
- Building high quality sustainable homes
- Reliable customer focused resident housing services
- A reduction in Temporary Accommodation.

6.70 Highlights:

- Deliver retrofit improvements in our housing stock. (GREEN)
- Building new council homes. (GREEN)
- Reduce rent arrears and boost income collection rates. (GREEN)
- Improve standards in TA by increasing the number of tenancy audits and improving void turnaround time. (GREEN)

6.71 The Council has been successful at securing external funding to deliver measures for our tenants and residents. We are working with SHINE London, to deliver measures, with a focus on families who are underrepresented. Outreach work has been most beneficial with the elderly and those with long term health issues. These initiatives, along with our decent homes programme, will directly contribute to carbon reduction by improving energy performance and reducing fuel poverty.

6.72 Regarding the Housing Improvement Plan and associated metrics, there have been reductions in the voids backlog, improvements in income collection performance including implementing a new pre-action protocol and extra resources were put in place to bring about reductions in disrepair cases. Compliance performance remains strong and there has been a substantial reduction in the percentage of non-decent homes from 32% as at 1/4/23 to 21.6% by 31/3/24. This was achieved through a combination of works and targeted validation of the stock condition data from which decency is calculated.

6.73 Work is progressing to achieve target completions and handovers to more than 700 homes by 1st February 2025. This will enable the creation of the aftercare, voids and repairs team and ensure that the necessary contracts are in place by 30th November 2024. This activity is reporting on track to ensure Starts on Site for March 2025 for 70 new homes and submission of planning applications for 100 new homes by 31st March 2025.

6.74 On rent arrears, the income collection team improved performance across the year (2023/24) and exceeded the target of 97% with a year-end performance of

97.4%. For the current year (2024/25), the service has been above target or within tolerance for 2 of the 3 months so far, have been collecting income at a higher level than the equivalent months last year, and are seen as likely to achieve the new target of 97.5% for 24/25. The service has also started using a newly introduced rent analytics system called Rent Sense and it is anticipated that this will help the service further boost collection rates and arrears collection as the year progresses.

6.75 To improve standards in temporary accommodation, two dedicated officers are in place to visit nightly paid accommodation and undertake occupancies checks. The service is also working with IT to generate a report from our NEC system which will support a robust tenancy audit programme.

6.76 Challenges:

- Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation (RED)
- Improve access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer. (AMBER)
- Deliver our Decent Homes programme. (AMBER)

6.77 The use of bed and breakfast project milestones have not been met due to continued high demand, lack of alternative TA supply and private rented accommodation alongside a delay in the mitigations factored into these targets (new builds, voids and modular TA). The average length of stay in B&B at the end of June was 14 weeks and is on an increasing trajectory. However, we are expecting some of the mitigation factors to gain momentum and aim to have halved the number of households in B&B by year end.

6.78 Improving access to private rented sector accommodation will now form part of a Temporary Accommodation sprint with a programme developed to support this. We have started to review borough offers and have started to work with the communications team on promotions.

6.79 As at end of Q1 2024/25, 58 homes have been made decent in the year to date, against a target of 700 for 2024/25. Works are continuing to Noel Park Pods and new internal and external capital schemes are due on site later in the year although there has been some slippage due to procurement delays. Extensive block refurbishment work project at Kenneth Robins and Stellar House are due to commence Quarter 4 2024/25 and a programme of rolling stock condition survey is planned to commence in Quarter 4 2024/25 to ensure stock data is accurate and up to date. A forecast decency profile with costs through to 2028 is available.

6.80 To enable delivery of 100% decent homes by 2028, the procurement of four long term (10 year) Partnering Contracts is planned to commence in Sept/Oct 2024 following the completion of the LCP framework procurement. Start on site for the appointed contractors is expected in Quarter 2 2025/26. Delivery against the Decent homes programme has been rated Amber overall as there are some risks and potential timing issues, budget has been rag rated Green for this period.

6.81 Theme 6. Safer Haringey

6.82 Outcomes:

- Secure and supported Communities
- A reduction in violence against women and girls (VAWG)

6.83 Highlights:

- Invest in street lighting, changing streetlights to LED and installing additional lighting in areas where residents don't feel safe. (GREEN)
- Develop a new training offer to raise awareness and support professionals and residents in accessing the diverse VAWG services available (GREEN)
- Increasing trust and confidence in the local authority and policing with communication and visibility activities like engagement events, community forums, and weeks of action (WOA) where activity is focused on a specific area. (GREEN)

6.84 The programme for street lighting works has been agreed at Cabinet with 19 locations where works will include improving lighting levels with designs nearly completed. Programmes have been agreed with the contractor and equipment has started to be ordered putting this programme on track to deliver as scheduled by March 2025.

6.85 The latest data on domestic abuse offences in the 12 months to June 2024 shows 2871 offences in Haringey, a small reduction on the same period last year but slightly above the average for London (2719). Non-domestic abuse- violence with injury shows there have been 1672 offences in the year to June 2024 in Haringey which again is a slight reduction on the same period the year previous (1796) but is also slightly above the average for London (1606). On domestic violence with injury the number of offences is lower, 712 in the last year down slightly from 730 the previous year and again slightly above the London average of 685.

6.86 The Haringey Safeguarding Children's Partnership is exploring the commissioning of training on the intersection of VAWG and Children and Young People. A Domestic Abuse Housing Association (DAHA) accreditation process is being undertaken which requires Council staff to be trained in Domestic Abuse alongside which the strategy is considering a potential introduction of a VAWG resident's group. The DAHA has a number of standards and framework some of which relate to housing pathways and making things clearer for Independent Domestic Violence Advocates (IDVA) teams and residents.

6.87 A small working group is developing the training offer to meet the breadth of training needs required by both the DAHA accreditation process and the Council's Domestic Abuse policy. As part of the DAHA standards this action point is covered within the framework and DAHA priority areas needed to achieve the accreditation. The timelines for delivery will reflect the DAHA action for 2026 so

although this outcome has been rated Green for Q1 there is overlap with some aspects of the DAHA and therefore the milestone for delivery of this specific activity by March 2025 may not be fully achieved.

6.88 Haringey has a range of diverse VAWG services available to residents, including Independent Domestic Violence Advocates (IDVAs) who provide holistic victim-centred support, and refuge which provides safe accommodation for victims and children who flee their homes.

6.89 In terms of access, the number of new cases for Q1 2024-25 are as follows: Galop LGBT+ IDVA - 6; Solace floating support - 35; Young Women & Girls IDSVA - 21; London Black Women's Project floating support - 2, London Black Women's Project refuge - 2; Solace refuge - 9; IRIS - 11. Data is currently outstanding for Nia and Imece IDVA services. The total (minus Nia and Imece IDVAs) equals 86 new cases in Q1.

6.90 Work to increase trust and confidence in tackling crime and anti-social behaviour is progressing and on track to deliver. Days and Weeks of action are taking place to promote visibility and enforcement action with location of concern meetings and Ward walks. Work with the Metropolitan Police Service is on track to support delivery of the new Met for London plan.

6.91 **Theme 7. Culturally Rich Haringey**

6.92 Outcomes:

- An inclusive approach to Arts, Culture and participation
- A highly engaged responsive and collaborative VCS
- A thriving Arts and Culture sector supported by the Council's collaborative approach.

6.93 Highlights:

- Ensure participation in arts and culture events is reflective of our borough's communities. (GREEN).
- Working collaboratively with the strategic partner to ensure Haringey's VCS is thriving and actively engaged in borough initiatives. (GREEN).
- Work with the local culture sector and VCS to establish a LBoC Delivery Plan. (GREEN)

6.94 Participation in Arts and culture has been rated Green for Quarter 1 as the Council successfully coordinated community-led boroughwide programming for Windrush Day and South Asian Heritage Month, enabling more local groups to deliver programming representative of our communities. Over 30 events were delivered as part of Haringey's Windrush Day programme across the borough where over 7k people were welcomed, including Windrush elders and their descendants, schoolchildren and residents. Activities included a Steel Pan festival, sewing workshops and a Windrush cars exhibition. Over 150 creatives

performed as part of the programme, all being part of the Windrush generation or descendants. LBH staff network EMBRACE delivered a sell-out Windrush panel discussion at BGAC, the event was a huge success, with guest performances by Lover's Rock legends Carroll Thomson and Janet Kay.

6.95 Working collaboratively with the VCS to ensure it is active and thriving in Haringey has been rated as on track for Q1. A new strategic partner, Haringey Community Collaborative, is in place with a launch delivered successfully, and key partners and stakeholders in attendance. Work has begun, and is on track, to develop a monitoring framework.

6.96 The above project to establish a London Borough of Culture delivery plan is currently in preparatory stage and is on track with phase one activities- initial meetings with the GLA have been held. Engagement Plans are being drafted, governance is being shaped, communications planning has started, and tentative delivery plans are being developed which will be shaped and informed through further conversations with the creative and voluntary sector, with stakeholder engagement due to begin in autumn 2024.

6.97 Theme 7. Place and Economy

6.98 Outcomes:

- Building an Inclusive Economy
- Shaping Wood Green and Capital projects

6.99 Highlights:

- Creating and supporting a new Haringey Business Forum and local business forums and networks. (GREEN)
- Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green (GREEN)
- Adopt a new Local Plan (GREEN)

6.100 Within our Opportunity Haringey strategy, a priority action is the delivery of the Haringey Deal for Business, a 'One Council' commitment to support our businesses to start, grow and thrive – effectively a 'Haringey Deal' specifically for the business community. In Q1 a forward plan was developed. Town Centre officers took part in an awareness raising campaign on Violence Against Women and Girls campaign during the Euro Football championship, promoting the campaign to hospitality businesses.

6.101 The Workspace Provider forum has been meeting regularly and the membership has been growing. For the West Green Road temporary closure all affected businesses were visited in July 2024. On the 11 June there was a drop-in session for businesses and residents to find out more about what was happening and the compensation process.

6.102 The brief for the evening and nighttime economy plans was developed in collaboration with relevant teams and external stakeholders and was issued on our procurement system in July. Four tenders were received. The Economic Development team are supporting Wood Green Regen to evaluate the bids received, with the aim of selecting a successful supplier by the end of July. A 'night surgery' with the Night Tsar is being coordinated with the GLA, to take place in September. This will involve a roundtable with key night economy stakeholders followed by a walkabout in the local area.

6.103 A draft Local Plan is under preparation in accordance with the timetable published in June 2024 in our Strategic Planning Committee Planning Service update report. Cabinet approval to consult on the draft Local Plan is targeted for the end of 2024

6.104 Challenges:

- Delivery of public realm improvements to Penstock Tunnel (RED)
- Eat Wood Green community-led growing at Wood Green Library (RED)
- Deliver an Enterprise Hub at 40 Cumberland Road (RED)
- Deliver a new neighbourhood at Selby Urban village (RED)
- Improvements to Wood Green Common and Barratt Gardens (AMBER)
- Employer focused training provision (AMBER)
- Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West) (RED).

6.105 Five regeneration projects related to shaping Wood Green and Tottenham have been rag rated Red overall with budget and risk being key factors influencing the Red status. There continue to be delays with a number of projects including the Enterprise hub in Wood Green, High Road West and the Selby Centre as the Council considers pathways to viability due to continued volatility in construction costs, the impact of inflation and the residential market.

6.106 On Penstock Tunnel, Highways and Network Rail have agreed drainage design in principal but formal submission by NR is required. Transfer of the project to a different team within Network Rail risks delays to construction, currently targeted for Summer 2025 and considerable value engineering is required to the scheme. Haringey are liaising with architects "We Made That" to review the overall scope and possible phased delivery.

6.107 On Eat Wood Green (EWG), following a tender exercise for a contractor to deliver the scheme, a process of value engineering is being undertaken by the design team and the contractor, due to be concluded by the end of July. Current plans are to deliver the scheme in the Autumn and launch in the Winter. The risk is that that VE will not bring the scheme within budget, and risk that the length of time to deliver capital elements will mean Ubele run out of time to spend the GLA grant.

6.108 On the Enterprise Hub, RIBA Stage 3 has been signed off by the client team, and an approach to value engineering has also been agreed, taking the business plan and viability into account. The design team are now undertaking RIBA stage

4 with this in mind. Delivery is due in Summer 2025 with a potential additional £200k from SIP. The risk is that tender returns for the contractor in autumn/winter will put additional pressure on the budget.

6.109 Regarding improvements to Wood Green Common and Barratt gardens, this has been rag rated Amber overall. Construction is due to start on site in September pending final agreement of the funding grant from the Football Foundation. This is for phases 1 and 2 which include the MUGA, outdoor gym, play area, tree planting and one of the three swales. Phases 3, 4 and 5 require further grant funding to be able to be completed within the next 5 years.

6.110 Employer focused training continues to support delivery of S106, raising awareness of Apprenticeship and recruitment support through Haringey Works. Haringey Learns is in the early stages of developing a training offer for businesses. Time, resources and risk were rated Amber for this commitment to be delivered by October 2024.

6.111 On High Road West Lendlease have recently announced that they plan to adopt a revised strategy for their projects in the UK and Europe over the longer-term, which may involve them seeking investment or resource from other partners to deliver the scheme. Officers are carefully considering the implications and looking at how Lendlease's role in the longer-term delivery of the scheme might change as a result. Absolute focus remains on the delivery of the community priorities of 500 new council homes, better open spaces, job opportunities and improved facilities.

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

7.1 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 changes we expect to see over the next two-year period.

8 Carbon and Climate Change

8.1 The Corporate Delivery Plan (CDP) captures the majority of the work undertaken by the Council. It includes information on the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; and how we will work to deliver it. This includes work being undertaken by the Council to mitigate climate change.

8.2 For more specific information on Carbon Reduction activities noted in this report, please see section 'Theme 2: Responding to the Climate Emergency' in Appendix 3 and section 6.35 to 6.47 for highlights and challenges in the 'Exceptions by theme' part of this report.

9 **Statutory Officers comments (Director of Finance (procurement), Assistant Director of Legal and Governance, Equalities)**

Finance

9.1 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 challenging economic and social environment, the implications of which translated into a 2023/24 budget overspend and current forecasts suggest that this is continuing. Any action taken to manage down this forecast may have direct consequences on the original timeframe for delivering the Corporate Delivery Plan outcomes. The same applies for any decisions taken on setting of the 2025/26 Budget and Medium-Term Financial Strategy. The local government sector is under extreme financial pressure currently which makes it even more 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, whilst being mindful and transparent about any restrictions this might have on outcomes.

Procurement

9.2 Strategic Procurement notes the contents of this report and continue to support directorates in delivering the CDP through procurement activity where applicable. Whilst there may be delays in implementing the new e-procurement system (6.24), this will not impact meeting our regulatory requirements under the new Procurement Act. Therefore, there are no specific procurement related issues arising from this report.

Assistant Director of Legal & Governance

9.3 The Assistant Director of Legal and Governance (Monitoring Officer) has been consulted in the preparation of this report. Local Authorities are under a general duty under Section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. There are no specific legal implications arising from this report.

Equality

9.4 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.

9.5 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.

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

9.7 The Corporate Delivery Plan makes a commitment to tackling inequality being treated as a cross cutting strategic objective. This includes, but is not limited to, discharging the council's duties under the Equality Act. Where appropriate metrics that monitor the impact of inequalities are included against activities.

9.8 CDP outcomes concerning new or changing policies or services will undertake individual Equality Impact Assessments to identify and address any potential equality implications of individual decisions, before formal decision-making processes.

10 **Use of Appendices**

- Appendix 1: Definitions and criteria for RAG assessments
- Appendix 2: At-a-glance summary of progress on activities by Theme
- Appendix 3: Progress update against 187 activity lines in the CDP.
- Appendix 4: Director performance review summaries

11 **Background papers**

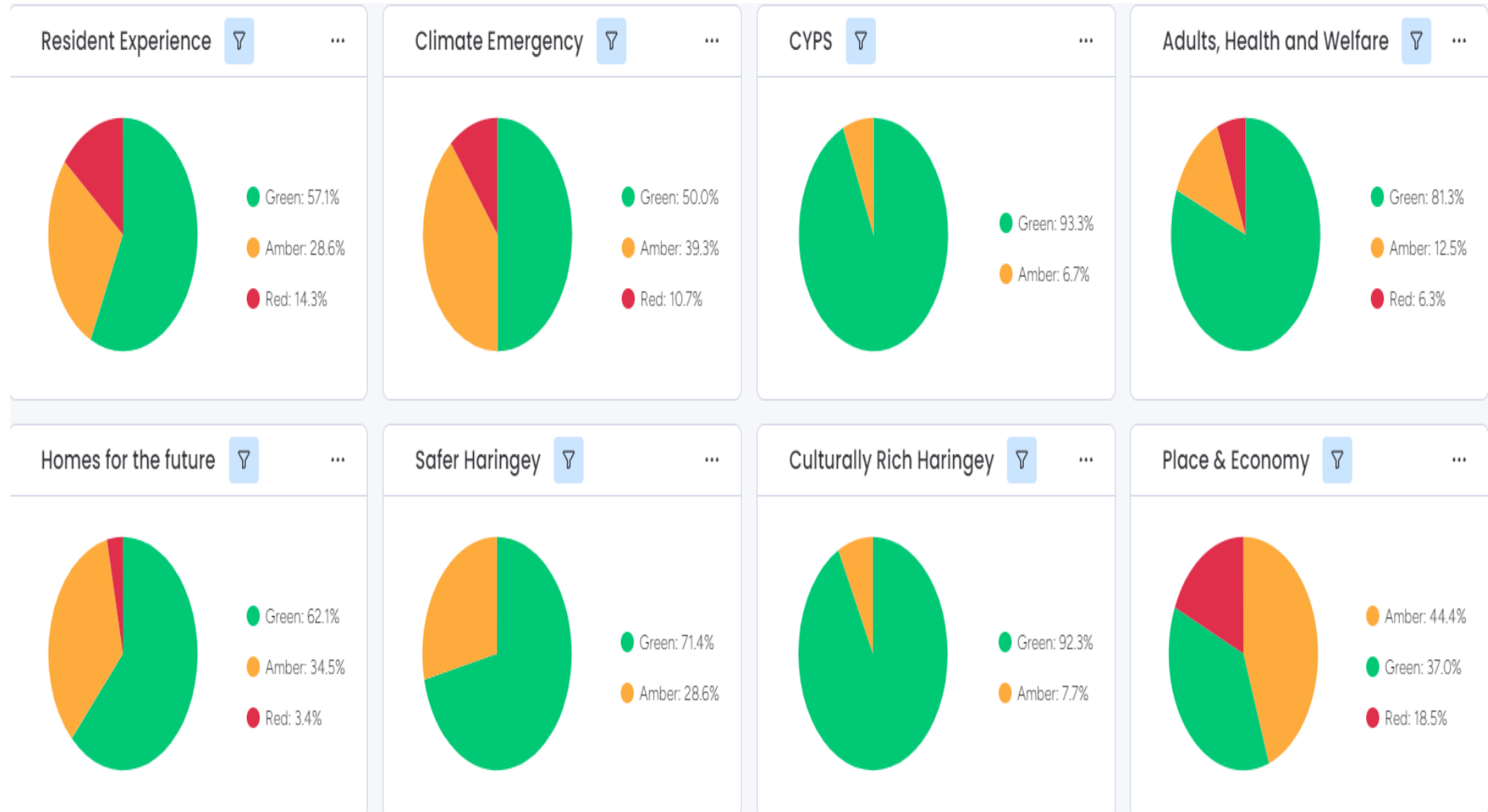
- 11.1 Corporate Delivery Plan
- 11.2 Corporate Delivery Plan dashboard & progress against outcome/activity lines <https://haringey.monday.com/boards/1509929945>

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

RAG Status	Red	Amber	Green
Time	Milestones not met or activity not delivered in line with planned timescales. Timeline/ completion unachievable without intervention (funding, resources etc.) <i>The earliest delivery milestone has been selected in Monday.com as the delivery date.</i> You should choose Red if your activity will not be delivered by the specified milestone date.	Tasks/deliverables slipping against planned dates but plans in place to address and the impact is expected to be minimal. <i>The earliest delivery milestone has been selected in Monday.com as the delivery date.</i>	On track to meet milestones and overall completion date as set out in CDP. <i>The earliest delivery milestone has been selected in Monday.com as the delivery date.</i> You should only choose Green if this has been achieved or you are on track to achieve.
Budget	Budget not available, or Project has or is expected to overspend by more than 5%.	Budget yet to be finalised or projected to overspend by less than 5%	Budget allocated and forecast to be on track or underspent
Resources	Unclear ownership or roles/ responsibilities in terms of activity delivery. Team underperforming or necessary resources unavailable.	Some gaps in resources, Unclear ownership or roles/ responsibilities with plans in place to address these	Clear roles and responsibilities and no significant gaps in resources
Benefits	Activity expected to deliver less than 80% of benefits. Or no plan in place to rectify or address shortfall	Activity expected to deliver over 80% of benefits, with a plan in place to rectify or minimise shortfall	Benefits expected to be delivered as planned
Risk	Negative DoT or no evidence to support delivery of CDP commitment. Presents high risk of non-delivery	Flat DoT with limited evidence to support delivery of CDP commitment. Presents risk of non-delivery	Positive DoT no significant risk of non-delivery
N/A	Choose this option if any of the above elements not relevant to RAG against CDP line. If you chose this option, the overall RAG will not be calculated, and you will need to select manually.		
Overall Outcome	Metrics not evidencing change or desired DOT	Majority of activity/outcomes on track within specified timescale with some evidence of achievement	Delivery of activity/outcome on track within specified timescale supported by evidence and metrics

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Appendix 2- At a glance summary of progress against 8 CDP Themes



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Corporate Delivery Plan
2024-26

Appendix 3

CDP Outcomes

Activity	Theme	Outcome Areas	1st Milestone Delivery date	Time	Budget	Resources	Risk	Benefits	Overall RAG	Quarterly Update
Remodel / Restructure Customer Services to be fit for purpose and able to deliver within base revenue budget and Medium-Term Financial Strategy (MTFS) commitments.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2025-03-31	Amber	Amber	Amber	Amber	Amber	Amber	The plan is to implement a new CS structure by 1st April 2025 but this is dependent on key deliverables including: design and development of a new Customer Operating Model (incorporating new Community Hub aspect) plus significant reduction in demand via Customer Service as a result of digital enablement mostly but also process and service redesign.
Carry out a full review of the 'Out of Hours' (OOH) offer, engaging with all service areas to ascertain and understand future OOH requirements.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-09-30	Amber	Green	Amber	Amber	Amber	Amber	Benchmarking work has been undertaken to inform an options appraisal, which included costing up an inhouse model. A draft Cabinet Member report has been prepared. A decision is required by mid October 2024, to confirm back to the procurement framework we currently use, led by Ealing Council, whether we wish to be included in the re-procurement. The late start to this project has compressed the time available to meet the Ealing procurement decision deadline.
Implement a revised Feedback Improvement Plan.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-06-30	Green	Green	Amber	Green	Amber	Green	Q1 - Revising the Feedback Improvement Plan has resulted in a robust and thorough Service Plan, which has 6 key themes: Reducing unnecessary contacts, Improving timeliness and quality of responses, Improving the member experience, Maximising the value of the Corporate Feedback Team, Implementing the new complaint handling codes, and Improving our Ombudsman performance. We are reporting progress against these areas in the quarterly reports to CLT
Implement the new joint Ombudsman Complaints code.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-08-31	Green	Green	Green	Green	Amber	Green	Q1 - The Ombudsmen no longer have joint codes, however LGSCO and HO each have new Complaint handling codes (HO is statutory). Both codes have been implemented, the Feedback policy has been updated and was approved at Cabinet on 16th July. Haringey is fully compliant with the LGSCO Code, other than capturing and acting on Learning from complaints. For the HO Code we are now fully compliant other than with 2 factors: Systematically learning from complaints (as above) and for Housing Officers, responding to complaints must be added. We will be taking the annual feedback report to Cabinet in October, and then to OSC in November, which will continue to maintain our compliance with the Codes
Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-08-31	Amber	Red	Amber	Green	Green	Amber	Digital have developed a draft action plan / strategy despite no dedicated resource for digital inclusion; this requires further work. Next steps planned for the draft strategy will be engagement with: - resident experience to help develop an offer and consider the relationship to an assisted digital offer The status for this work is shown as "Amber", due to lack of resource and budget dedicated to digital inclusion. The digital restructure will provide one dedicated digital inclusion resource that will enable full time focus on this work however further resource will be needed and funding will be required to support the initiatives identified. The timeline for a draft strategy ready for socialisation is subject to the restructure but indicative timescales are end August / September 2024.
Roll out and whole organisational take-up of Digital Engagement Hub for consultation and wider online engagement activities.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-10-31	Green	Green	Green	Green	Green	Green	Soft internal engagement is ongoing. An autumn programme of formal engagement will be delivered September onwards concluding with an October leadership network awareness session.
Development and launch of an online participation knowledge hub, including internal case studies to support communication and embedding of participation skills and knowledge.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-12-31	Amber	Green	Green	Green	Green	Green	As a precursor to the participation knowledge hub a Haringey Deal Implementation guidance Intranet Hub has been launched with case studies of exemplary participation and engagement initiatives. Additionally, the team have launched the Community Voices Commonplace page, which details the outcomes of a recent flagship participation project: https://costoflivingcommunityresearch.commonplace.is/ Both these projects feature content that can be taken through in a new bitesize format to the participation knowledge hub.

Supporting continued development of fully inclusive engagement practice to ensure digital and physical engagement is representative of Haringey's population.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2026-04-30	Green	Amber	Amber	Amber	Amber	Amber	A recent consultation and engagement audit by the internal auditor has created an action plan around engagement which highlights the need to have whole organisation datasets on engagement. Existing Commonplace data creates a benchmark for digital engagement and will be monitored and reported on going forward.
Delivery of participatory budgeting pilot.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-10-31	Amber	Amber	Amber	Amber	Amber	Amber	An area for the participatory budgeting pilot has been confirmed: Northumberland Park and White Hart Lane. The delivery model is awaiting confirmation and planning for the pilot has commenced
Development of Community Assemblies model.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-06-30	Amber	Amber	Amber	Amber	Amber	Amber	Scoping and mapping work undertaken to understand where in the council there is resource and appetite to pilot this approach
Continuing development of Knowing Our Communities work.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-07-31	Green	Green	Green	Green	Green	Green	Development of the KnOC insight portal is progressing with data refreshed in the ward profiles and a new Community Profile Dashboard in development which should be ready for publication by the end of July. The data team are looking to expand the content of the KnOC site and deliver a roadshow to interested parties to explain the content and illustrate examples of data uses available in the portal.
Deliver the Borough's Climate Action Partnership.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-09-30	Green	Amber	Amber	Green	Green	Amber	First meeting of the Haringey Climate Partnership held in May 2024. Planning for a second meeting underway. This project is not resourced and has no budget - activity and delivery reflects this.
Publish a Borough Vision.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-09-30	Green	Green	Green	Green	Green	Green	Second phase of borough-wide engagement successfully undertaken.
Work towards successful delivery of new civic centre.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2026-04-30	Red	Amber	Amber	Red	Green	Red	Positive direction of travel on this programme being reported as Amber on both the change and capital programme reports as at July.
Implementation of the Corporate Property Model (CPM), which aims to centralise all operational property assets and premises related budgets into a Capital Projects and Property (CPP) central team.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-05-31	Amber	Red	Amber	Red	Green	Red	<p>Successes: Strategic Asset Management and Property Improvement Plan (SAMPIP) - Year 1 SAMPIP Report and progress on Action Plan approved by Cabinet on 16th July.</p> <p>The Corporate Property Model (CPM- objective 5 of the SAMPIP) represents a shift to a more holistic property management approach within the Capital Projects and Property team to ensure centralized decision-making including better coordination and alignment with Haringey Councils overall goals.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> •The Asset Challenge Sessions with Adults and Children's Services, Environment & Resident Experience & Culture Strategy & Engagement have all been completed and the associated reports are being finalised on completion of feedback from Services. Overall Summary report to be produced. •Property Budgets – following initial identification of budgets with each service further work is being undertaken to identify property related income. Budget mapping process to be determined. •HR – process for transfer of property staff being finalised. •Consultation process complete for Facilities Management Policy/Premises Responsible Person/Schools/CPM Handbook. •CPM KPI's have been finalised and Policies are in the process of being updated. •CPM Business Case and Implementation Plan are in the process of being finalised. •There are a number of key risks and interdependencies.
Implement the Council's Data Strategy, building up a first-class data function and platform that can be utilised by all.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-12-31	Green	Green	Amber	Green	Amber	Green	<p>A project has been initiated to replace the contact centre telephony system, the CRM, and the development platform, along with implementing a new customer data platform.</p> <p>The customer data platform will serve as a first use case and proof of concept, designed to be scalable and to provide a future roadmap for expansion, delivering enhanced customer insights, improved data integration, and more personalised resident experiences. This will modernise our infrastructure and streamline operations, giving us the ability to use our data proactively.</p>

Develop a Digital Strategy to outline the principles and guidelines governing the use of digital technologies.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-09-30	Amber	Green	Amber	Green	Green	Green	<p>In April 2024, Digital implemented a new Digital Policy, which was signed on by the Corporate Leadership Team (CLT). This policy sets the foundation for our digital transformation efforts, establishing clear guidelines and objectives to guide our initiatives.</p> <p>In July 2024, Digital introduced a new organisational governance process to ensure accountability for the entire digital estate. This governance process will have a significant effect through ensuring efficient re-use of technologies, services, and patterns across products and translation between the business and digital domains, better decision making, improving accountability and optimising resources as well as increasing transparency in digital purchasing and delivery.</p> <p>As part of the new Digital structure, a Strategy Lead has been identified. Following the restructure, this Strategy Lead will lead the development of a comprehensive new digital strategy.</p> <p>The development of this strategy will include distinct roadmaps to address:</p> <ul style="list-style-type: none"> Enterprise architecture Outcomes from maturity assessments conducted across digital, data, and technology Focused improvements to resident experience <p>The timeline for developing the digital strategy begins in September 2024, with a draft strategy ready for engagement</p>
Develop an Enterprise Infrastructure Strategy that aligns technological solutions with organisational objectives to enhance performance, facilitate informed decision-making, optimise IT investments, and enable adaptability to market changes.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2025-03-31	Green	Green	Amber	Green	Green	Green	<p>Enterprise Architecture is now live as a function for Haringey and has been operational for 2 months.</p> <p>We have established robust governance processes (DAB, TDA & EA boards), gained control over technical decision-making, and are identifying areas of challenge across the organisation which we are actively at work in resolving.</p> <p>With the upcoming implementation of an EA tool, we will in short time increase our ability to further streamline our digital infrastructure and create a roadmap which is aligned to our strategic priorities and will deliver better investment and increase innovation for Haringey.</p>
Improve Halo platform to enable more automation, self-service and performance monitoring.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2025-04-30	Green	Green	Amber	Green	Green	Green	<p>Automated recharging on peripheral orders and AV event requirements are both live and working well. We are also planning to automate the recharge process for IT devices (laptops and mobile phones).</p> <p>Appointment bookings have been moved to a self service model enabling staff to view available slots and book as required. Self-service collection is being trialed at present with a view to move to a fully self serve model in the future.</p> <p>Self serve ordering of peripherals is in development, once live business units will be able to order peripherals and have them delivered directly from an approved catalogue.</p>
Redesign mandatory eLearning to have a bespoke Haringey focus.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2025-01-31	Green	Amber	Green	Green	Green	Green	<p>This is currently in progress. Much of the content has been designed and this process is ongoing. Officers are working through some technical challenges to ensure the delivery of the training online is effective and that the videos load and play in a timely manner. The contract with the external provider has been extended for a short period to allow this work to take place. We still expect to achieve this by the delivery date.</p>
Deliver Equality, Diversity and Inclusion (EDI) Action Plan.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2025-12-31	Green	Green	Green	Green	Green	Green	<p>This is in progress and is an ongoing action. It is core to the delivery of the Council's recently approved Workforce Strategy and will be specifically considered at directorate level in the Workforce Action Plans which are to be developed during 2024/25 and 2025/26</p>
Implementation of the Procurement Modernisation Programme (PMP).	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-10-31	Amber	Red	Amber	Amber	Amber	Red	<p>The Procurement Modernisation Programme is focussed on preparing the organisation with the new Procurement Act that will come into effect from October and also strengthen compliance and governance of the Council's £600m spend with external suppliers.</p> <p>*There are currently some challenges with the implementation of the new system to support the programme and the original implementation date of early October is delayed. Work is underway with the supplier to resolve the issues as well as developing a training schedule for users of the system to prepare for go live. Mitigations are being developed to ensure that the Council remains compliant with the Procurement Act requirements from October and until the new system is fully operational.</p> <p>*A new governance process is being developed to ensure that all contract spend provides value for money. This will involve greater oversight of new contracts to ensure greater forward planning, improved market management, reduced use of direct awards and extensions and increased monitoring and reporting of existing contracts.</p>
Provide legal self-help guides, training and access to training and legal updates to empower service areas to help themselves.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2025-09-30	Green	Green	Green	Green	Green	Green	<p>Self help guides have been produced for adults and childrens social care and some aspects of litigation and will be uploaded to the intranet. There is also training on report preparation currently being rolled out.</p>
Reduce demand to Customer Services in the core service areas (Housing, Parking, Benefits and Council Tax).	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-09-30	Green	Green	Amber	Amber	Green	Amber	<p>A plan is in place for the delivery of the outputs outlined in the CDP and activity is currently on track. However, resource needs to be agreed to support the data collection activity and high levels of existing demand pressure on customer services mean there are some risks to project delivery.</p>

Deliver years one and two of the Resident Experience change workstream.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-07-31	Red	Amber	Amber	Red	Red	Red	There is good work on this programme under way, including to define a RX digital pipeline. Work is needed to establish a programme baseline and develop a detailed business case. Time has been ragged as red pending the development of a detailed project plan which defines all the tasks and outputs being in place to support monthly monitoring and milestone tracking. Benefits: ragged red - pending definition of programme baseline and definition of programme benefits measures and targets. Resources: Red - Project not yet fully resourced and programme manager secondment ends in December '25.
Create a Young People Extra Ordinary Council.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-10-31	Green	Amber	Green	Amber	Green	Green	The first meeting of the developing youth council took place on 17th July with 10 young people attending. Areas of interest to influence were identified. Trip to Parliament with the group organised for 31st July. Recruitment to ensure a fully representative council will continue.
Increasing opportunities for children and young people's (CYP) voice to be heard.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-09-30	Green	Green	Green	Green	Green	Green	The first meeting of the developing youth council took place on 17th July with 10 young people attending. Areas of interest to influence were identified. Trip to Parliament with the group organised for 31st July. Recruitment to ensure a fully representative council will continue.
Increase recycling in the borough, implementing the Reduction and Recycling Plan (RRP).	T2 Responding to the climate emergency	Theme 2 - A cleaner, low waste Haringey	2025-03-31	Amber	Amber	Amber	Amber	Amber	Amber	In Q1 we promoted food waste recycling tackled dry mixed recycling contamination using stickers and digital platforms for the 'keep a happy bin' campaign. Increased caddy requests. Contamination rates will be available in Q2. We worked with the local community encouraging recycling during Passover and supported the Go Green festival and provided both groups with caddies, liners and other recycling aids to promote our services. We identified and reviewed locations for additional textile banks but postponed this work. This was due to a change of service provider in Q1 and so we have adapted our approach on this to include any business opportunities. We contacted all the current garden waste customers to ensure we maintain the existing subscriptions and have targeted potential new subscribers through outreach work. We continued to publicise the TRAID home textiles collection service which has seen an increase in tonnages compared to the same period last year. We have used the bin audit data undertaken in 2023 to identify housing estates that will be reviewed for food waste and to improve current waste and recycling facilities. We promoted real nappies during 'real nappy' week in April and liaised with the fostering support team so they can inform foster carers about the scheme. We are supporting recycling in schools by promoting the free textile recycling service, providing recycling boxes for classrooms and signposting them to educational resources on NLWA's website. We have also urged NLWA to provide white goods recycling tonnage which we were not previously receiving. This has now been arranged (in Q1) and will have a small but positive impact on the recycling rate.
Work with a community sector partner to implement a reuse and repair hub within the borough.	T2 Responding to the climate emergency	Theme 2 - A cleaner, low waste Haringey	2024-05-31	Amber	Amber	Amber	Amber	Amber	Amber	The first phase of this project is to develop a feasibility study to assess the viability of a Reuse and repair Hub. The Restart Project was engaged to do this work in early 2024. They have drafted the preliminary report and the financial modelling spreadsheet, which will provide the basis and overview of the project for the next phase. Rising Green has been identified for the reuse hub although details about the lease are to be clarified before further progress on securing this site is made. NLWA has confirmed it can provide items from Western Rd RRC for our reuse and repair project. A single use plastic policy has been drafted and is due to be launched in August 2024. This will include a communication campaign including businesses, with input from our regulatory services and economic development teams. We liaised with NLWA on their Bring it Barnet campaign to encourage the use of reuseable containers at retail outlets. This will be introduced in Haringey at the end of July 2024.
Enhanced environmental enforcement, including targeted deployment (Monday – Sunday) of proactive litter & waste enforcement patrols in Town Centres and hot spot locations across the borough.	T2 Responding to the climate emergency	Theme 2 - A cleaner, low waste Haringey	2024-08-31	Green	Green	Amber	Amber	Green	Green	Environmental enforcement in hot spots and town centres continues, linked to days and weeks of action with partners.
Plant street trees until every neighbourhood reaches at least 30% tree coverage. Plant 10,000 trees by 2030.	T2 Responding to the climate emergency	Theme 2 - A greener Haringey	2024-06-30	Green	Green	Green	Green	Green	Green	Tree planting is a seasonal operation and therefore won't commence until November 2024. However there is no reason to expect the Council won't continue to plant a record number of trees in 24/25. In 23/ 24 the Council planted 2,465 new trees (665 standard size trees and three tiny forests of 600 saplings each).
Create three new nature reserves by 2026 and introduce Sites of Importance for Nature Conservation (SINC).	T2 Responding to the climate emergency	Theme 2 - A greener Haringey	2025-03-31	Green	Amber	Amber	Amber	Green	Amber	Create three new nature reserves by 2026 and introduce Sites of Importance for Nature Conservation (SINC).

Develop and deliver community involvement in maintaining and updating existing roadside verges, planters and pocket parks and, where feasible, create new pocket parks, parklets and planter locations that are maintained by local communities.	T2 Responding to the climate emergency	Theme 2 - A greener Haringey	2026-04-30	Green	Green	Green	Green	Green	Green	4 community gardening projects are active, 3 of these greenspaces are in Tottenham. Project overall has targeted areas with less access to greenspace ie East of the Borough. Targeted engagement has taken place on Northumberland Park Estate N17 and Ermine Road and Plevna Crescent N15. Project / space in NP currently being developed with Women with a Voice, so far 100% attendees from BAME communities. Gardening sessions have supported wide range of residents, including the over 50's, (bringing isolated residents out) as well as working with local businesses, charities and CIC's.
Improvements in energy management across the Council's estate, raising all buildings to at least EPC C and net zero carbon schools.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2024-07-31	Amber	Amber	Amber	Amber	Green	Amber	This Target is not a Council or London Policy. Both have the target of EPC B (not C as set out here).... It is not clear is this refers to Housing or Commercial or community focused properties....? Can someone explain please?
Install additional electric vehicle (EV) charging points in Haringey.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30	Green	Green	Green	Green	Green	Green	We are proposing to install 122 EV bays at 55 locations this financial year. Implementation of 40 bays is just being completed, with consultation on another 32 bays underway. A further batch of 50 bays aiming to be consulted from Oct. We are exploring the opportunity of commencing work on a further batch in Jan 25 subject to discussions with the provider.
Increase access to car clubs.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2026-04-30	Green	Green	Green	Green	Green	Green	Following a failed tender, we conducted additional market testing to address the issues. We will be going back to the market in August to procure new car club providers for the fixed bay and flex car club contracts.
Make Haringey more resilient to flooding through investment in drainage infrastructure and delivery of flood protection schemes.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2026-04-30	Green	Green	Green	Amber	Green	Green	Programmes agreed at Cabinet. Assets maintenance programme investigations underway, delivery of resultant works ongoing throughout the remainder of the financial year. Annual cyclic cleansing works underway and progressing on programme. Design of flood mitigations schemes underway and public engagement will commence after the summer. Risks exist regarding outcome of public engagement
Continue to support low carbon community-led projects through the Haringey Community Carbon Fund (HCCF).	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30	Green	Green	Green	Green	Green	Green	The HCCF project is now entering its final year. An emerging Cabinet Paper for the next four years is being developed and aiming for early 2025 sign off.
Deliver a business case for a Power Purchase Agreement for the corporate estate.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2024-10-31	Red	Green	Green	Amber	Green	Amber	The Council is working with the London Councils Project to develop a PPA for the London Boroughs.
Increase the number of renewable installations on the Council's buildings and community buildings.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30	Amber	Amber	Green	Green	Green	Green	The Council has a new Renewable Energy Officer who is now managing and maintaining existing Solar PV Systems. The Council is developing the business case for investment in these systems based on using the Carbon Offset Fund and working with Community Groups to fund.
Deliver an action plan to electrify the Council's fleet.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30			Red	Red	Red	Red	No resources currently in place for this work. Electrification currently unaffordable and fragmented across several departments
Deliver a borough Action Plan to manage overheating risk.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30	Green	Green	Amber	Amber	Green	Amber	The GLA has identified that Haringey is 12 most at risk authority from a changing Climate in London. The Council has adopted a Heatwave JSNA, highlighting the community / infrastructure most at risk from overheating, with recommendations for longer-term action and we continue to develop further intelligence. Our Haringey Adverse Weather Preparedness Group has an action plan for overheating for Summer 2024 and beyond. We have already updated our website with advice on how to cope with heatwaves and a list of cool spaces people can visit. A meeting is planned between Climate Change and Public Health to progress this action further.
Develop strategy for green skills and jobs linked to Fast Followers programme for retrofit.	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-10-31	Amber	Amber	Amber	Amber	Green	Amber	This work stream is key for the "Just Transition" to enable residents and SMEs to access the retrofits that are being lead by the Public and Private Sector. A work plan to deliver this is being developed and will link into the London Councils workstream on Green Economy.
Make a decision regarding next steps for Decentralised Energy Network Full Business Case	T2 Responding to the climate emergency	Theme 2 - A zero carbon and climate resilient Haringey	2025-04-30	Amber	Amber	Green	Amber	Green	Amber	The Council has asked the Government (funders) to pivot from a public sector lead DEN to a private sector DEN. At this time we have not heard back from DESNZ. The technical deliverability and policy case remains and the new government have highlighted that DENs are key if cities are to achieve their carbon reduction targets.
Improve access to secure cycle parking across the borough.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2025-03-31	Green	Green	Green	Amber	Green	Green	We have 306 cycle hangars on Haringey's public highway, each one can store 6 cycles. In 2024/25, there are plans to install 150 cycle hangars subject to the outcome of consultation, which are planned to be undertaken in batches. Batch 1 of 31 Hanagars is out to consultation, batch 2 which is 100 hangars is due in September.
Expand dockless cycle parking locations to maximise use of dockless cycles.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel		Green	Amber	Green	Amber	Green	Green	Role out of additional footways fixed bays continue with bays planned for the Alexandra and Hermitage Wards, this are planned for August 2024. We are awaiting the award of funding via the TfL Micro Mobility Funding to deliver carriage way parking locations these are planned for delivery in March 2025, subject o consultation.

Enhance the current cycling network within Haringey.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2026-04-30	Green	Amber	Green	Amber	Green	Green	Enhance the current cycle network in Haringey. Provision of segregated cycle route along a section of Tottenham Lane is about to be consulted upon and delivery is expected in 24/25 subject to the outcome of consultation and approvals. Feasibility of provision of safe cycling along E-W is underway, notably along Lordship Lane and St Ann's Rd. Public engagement on these is expected to be delivered in 24/25 with scheme delivery to commence towards the end of 24/25 subject to approval. There is an ambition to enhance the cycling provision in the borough to align it to the Walking and Cycling Plan and other cycling along other key strategic routes is being considered.
Prepare a draft Kerbside Strategy and publish for consultation.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2025-03-31	Amber	Green	Amber	Amber	Green	Amber	We are in the process of procuring the resources to deliver the project. The project has been slightly delayed due to other workstreams which required resourcing such as the Revised Transport Strategy, and New Local Implementation plan which needs to be submitted for approval in November 2024
Improve walking environment. Engagement, consultation, and delivery of several projects to improve pedestrian safety and accessibility	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2025-03-31	Green	Green	Green	Green	Green	Green	Programmes agreed at Cabinet. Planned footway projects have commenced implementation and will be ongoing for the rest of the financial year. zebra crossings projects are under consultation and protection at junctions through double yellow lines has commenced delivery on the street.
Work towards Vision Zero targets by: Implementing new 20mph speed limits on Haringey-controlled roads; speed reduction measures; additional pedestrian crossings, and deliver measures to better safeguard powered two-wheeler users.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2026-04-30	Green	Amber	Green	Amber	Green	Green	As per the Road Danger Reduction Investment Plan approved by Cabinet in early 2024, a number of projects are underway and at different stages, some feasibility (junctions and corridors), whilst zebra crossings are under consultation and protection at junctions through double yellow lines has commenced delivery on the street. Work is underway to improve safety for powered two wheelers whose casualty numbers are high.
Delivery of School Streets, reducing access to motor vehicles during drop off and pick up times.	T2 Responding to the climate emergency	Theme 2 - Better air quality in Haringey	2025-03-31	Green	Green	Green	Amber	Green	Green	34 School street projects benefiting 41 educational establishments delivered to date. 3 new School Streets currently being consulted upon, with plans to consult a number in autumn.
Develop a new Air Quality Action Plan.	T2 Responding to the climate emergency	Theme 2 - Better air quality in Haringey	2024-11-30	Green	Amber	Amber	Amber	Green	Amber	Deliverability of this is based on the outcomes of the MTFS discussions.
Develop a Borough Idling Plan.	T2 Responding to the climate emergency	Theme 2 - Better air quality in Haringey	2025-01-31	Red	Amber	Red	Red	Green	Red	Deliverability of this is based on the outcomes of the MTFS discussions.
Introduce Healthy School Zones.	T2 Responding to the climate emergency	Theme 2 - Better air quality in Haringey	2025-09-30	Amber	Amber	Red	Red	Green	Red	Deliverability of this is based on the outcomes of the MTFS discussions.
Public health programmes to promote the health and wellbeing of children and young people	T3 Children and young people	Theme 3 - Happy childhoods	2025-03-31	Green	Green	Green	Green	Green	Green	<p>Q1 Public Health Programmes</p> <p>Oral Health Promotion service</p> <p>Early Years settings - Supervised tooth brushing delivered in 10 settings in the East of the borough. 136 brushing for life (BFL) packs distributed. 35 sign posted for further OH services</p> <p>WOHD at Tottenham Sport Centre (one event covered for world oral health day. Smile month - Crownland Sch, Triangle HC, Spanish speaker session. Providing training to care homes for adult with learning difficulties.</p> <p>Train the trainer, Sugar smart, Change for life, Brushing 14 life/oral pack provided for clients)</p> <p>Annual NCMP 23/24 for Reception and Year 6 completed by school health service, children identified with unhealthy weight are referred to the GP Federation weight management. Additional advice/support offered by school health service, lifestyle, options and opportunities information also provided to parents/carers.</p> <p>Integrated PH services in FHS, Infant feeding strand of Family Hubs - 57.5% of bookings are in the most deprived post codes (IMD deciles 1, 2 and 3).</p> <p>Texts to new births up by 40 % year on year. 43% of these messages were sent to families in IMD Decile 1. Reach has been wide – able to connect with many communities and similar public-funded organisations to showcase the support available to all residents in the borough.</p> <p>Peer Supporter Training – Family Hubs have commenced.</p> <p>Tongue Tie Training – Co-hosted with Dr Kostis to highlight the processes and increase knowledge around Tongue Tie referrals.</p> <p>Rolling Social Media campaign to increase interest from Summer 2024</p> <p>Whittington Health NHS Trust - Service Specification for family hubs entail and to cover , to cover a wide range of actions aligned to infant feeding strand and to wider Infant Feeding strategy and includes 'you're welcome scheme/ Breast Feeding Pump scheme and Baby Sling library. Anchor Approach -Piloted the attachment-based programme 'Resilient Homes and Families' at the Family Hub 'Peer Mentoring in 10 schools. L Behaviour in 12 schools.</p>
Increase the number of childcare places and increase families' take up of their free entitlement to childcare.	T3 Children and young people	Theme 3 - Best start in life	2025-10-31	Green	Green	Green	Green	Green	Green	<p>Summer 24 - uptake of 3 and 4 year old free entitlement - 82%</p> <p>Uptake of 2 year old free entitlement - 72%</p> <p>New childcare programme for working parents of 2 year olds introduced in April 24.</p>

Increase the number of primary school places for children with autism and social emotional and mental health (SEMH) needs, and increase the number of school places in specialist schools for children with complex needs.	T3 Children and young people	Theme 3 - Best start in life	2025-03-31	Green	Green	Green	Green	Green	Green	On track to deliver primary school provision. Riverside & Earlsmead will open this year 2024 providing an additional 15 placements within each school.
Co-ordinating a single youth offer across the borough, which has a focus on educational and recreational leisure-time activities for young people.	T3 Children and young people	Theme 3 - Happy childhoods	2024-06-30	Amber	Green	Green	Amber	Green	Green	Initial self assessment completed. Working with Policy and strategy to develop final draft for November 2024. Consultation with young people to form part of development
Increase the number of secondary school places for children with autism and social and emotional mental health needs.	T3 Children and young people	Theme 3 - Happy childhoods	2026-09-30	Green	Green	Green	Green	Green	Green	There are two secondary school provisions being created, each of these will be on track to deliver 34 places for each, supporting children with Autism and children with Social and Emotional Mental Health, with a delivery date of September 2026. Funding agreement between the school diocesan & Haringey in the process of being approved which will then allow the school to start renovations work on the SEMH outlined above. New negotiations are also taking place for an additional provision of 34 secondary school placements, with business case in development to be submitted to cabinet for approval aligned to the additional £2.07m received from DfE. If these negotiations are successful this will mean that in the next 5 years Haringey will have 3 secondary provisions, supporting a mixture of need.
Deliver two further Family Hubs: identify sites, agree service delivery model which has a close alignment with Localities and Community Hubs.	T3 Children and young people	Theme 3 - Happy childhoods	2025-03-31	Green	Green	Green	Amber	Green	Green	Hub 2 is open in Muswell Hill. Site for hub 3 identified and plans in place to open in Autumn. Hub 4 target early 2025. Regular meetings and governance in place. Linking with the community hub programme to ensure synergy where appropriate
Deliver SEND and Inclusion Partnership Plan.	T3 Children and young people	Theme 3 - Happy childhoods	2024-09-30	Green	Green	Green	Green	Green	Green	Co-production training has taken place termly and is now supported by the Children's Academy to ensure partners have access Work is continuing through SEN panel to improve communication with parents Co-production is improving in the development of EHC plans and is monitored as part of quality The Preparing for Adulthood work is a stream of the new transition work.
Young people with SEND preparing for adulthood receive timely information about life choices	T3 Children and young people	Theme 3 - Successful futures	2025-03-31	Green	Green	Green	Green	Green	Green	Governance around the programme established with Transitions Board led by DCS, Strategic operational Group jointly led by Adults & Children & 5 Workstream Task & Finish Groups with identified service leads. Focus now on developing PIDS & financial modelling to identify young people and savings.
Improve educational outcomes for children who are looked after, with a focus on better attendance and better support through well-written Personal Education Plans (PEP).	T3 Children and young people	Theme 3 - Successful futures	2024-09-30	Green	Green	Green	Amber	Green	Green	The Virtual School development plan has prioritised the improvement to the quality and impact of PEPs. This work has been quality assured by the Head of the Service. Results will not be available until later this year.
Embed a whole family approach, as well as CYP and parent/carer voice, in Youth Justice Services (YJS).	T3 Children and young people	Theme 3 - Successful futures	2024-09-30	Green	Green	Green	Green	Green	Green	The YJS has embedded more family activities into practice. In addition, a new bespoke parenting programme is being developed for September delivery which includes topics that they have suggested. As well as YJS implementing a parenting opening day at the end of August.
Develop Education Strategy to close the gaps in attainment between pupils.	T3 Children and young people	Theme 3 - Successful futures	2025-01-31	Amber	Green	Amber	Amber	Green	Amber	Education Strategy Board has met and worked on ambitions, challenges and principles for sustainable schools. We had aimed to circulate a draft by the end of the summer term. A draft is now being worked on for September
John La Rose Award to continue ensuring that young people from lower-income backgrounds have the resources to enable them to study at university.	T3 Children and young people	Theme 3 - Successful futures	2024-09-30	Green	Green	Green	Amber	Green	Green	The Council continues to support 14 students starting University each September for 3 years. 4 of these students are supported by private donors.
Continued progress on reducing youth violence through the Young People at Risk Partnership Network under the Young People at Risk Strategy 2019- 2029	T3 Children and young people	Theme 3 - Happy childhoods	2024-09-30	Green	Green	Green	Amber	Green	Green	The YaR network meet every 8 weeks to complete tasks, share information and jointly work together. By September will have a new YaR annual plan which the network would have fed into. YaR KPI are also now being monitored and the health and well-being board.
Finalise and sign off Haringey Health and Wellbeing Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-09-30	Green	Green	Green	Green	Green	Green	Consultation on strategy themes completed. Draft Health and Wellbeing Strategy to be taken to September Health and Wellbeing Board for comment and sign off.
Finalise and sign off the Tobacco Control Action Plan.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-12-31	Green	Green	Green	Green	Green	Green	Plan completed and signed off

Finalise and sign off the Alcohol Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-12-31	Green	Green	Green	Green	Green	Green	The Alcohol Strategy is being finalised and will be published online September 2024. Meetings with colleagues across the Council and NCL ICB are ongoing for the Action Plan, the aims have been agreed, but now deciding on actions and how these will be monitored over the first 2 years of the plan. The plan, as with the strategy, follows a life course approach, so the key focus for July is finalising 'Start Well' and 'Live and Age Well', then moving on to 'Healthy Place' in August. A stakeholder group is being set-up to monitor the Action Plan from 2024 – 26 with the first partner meeting to happen early December 2024
Finalise and sign off the Haringey Sexual Health Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-09-30	Green	Green	Green	Green	Green	Green	completed and ready for taking to boards for information
Work with the Haringey Suicide Prevention Group to develop a Haringey Suicide Prevention Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-10-31	Green	Green	Green	Green	Green	Green	Haringey Public Health is in the process of developing a Haringey Suicide Prevention Strategy. It was discussed at the Adults Mental Health Board July 2024, and at the Children's Mental Health Executive Board in March.
Reduce Gambling Harms by commencing the community awareness-raising campaign.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2024-09-30	Green	Green	Green	Green	Green	Green	The gambling harms programme have a gambling harms and access to services leaflet in libraries, pharmacies and services. Gamcare have attended a number of events to run a stall and engage with the community. We are in the process of developing an article about gambling harms and support services in various publications and e-newsletters. By the Autumn we should have completed a least one public 'gambling harms' webinar.
Leisure centres and outdoor fitness offer – reopening, designing, and upgrading.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2025-03-31	Green	Green	Amber	Green	Green	Green	Tottenham Green Leisure Centre reopened fully in Q4 23/24 and has operated since that period. During Q1 the new Outdoor Gym in Down Lane Park has been constructed and opened to the public in Q2. Early work has commenced on the planning of upgrades to the gyms at Tottenham Green and Park Road.
Producing a Physical Activity and Sports Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2026-03-31	Green	Amber	Amber	Amber	Green	Amber	The work to develop a replacement Physical Activity and Sports Strategy will commence in April 2025 and be completed by March 2026. All specialist resources are focused on the insourcing of the leisure centres at present. There is also in progress to a new Programme Manager role that will oversee the development of the new strategy.
Establish initial Wellbeing Model offer to inform the operation of the borough's leisure centre facilities and encourage use of parks and green spaces.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2025-03-31	Green	Green	Green	Green	Green	Green	Wellbeing model being designed - a new set of webpages is being drafted with Public Health to align with the launch of the new inhouse leisure service.
Development and implement an anti-racism partnership action plan	T4 Adults, health and welfare	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	2024-09-30	Green	Green	Green	Green	Green	Green	3 meetings have been held with partners since March 2024 to develop a draft action plan and an anti-racism statement for Haringey which is now at sign-off stage. The Racial Equity in Health and Care Group continues to meet quarterly with data and insight work progressing well, this will be further developed with secondary use of health data.
Refresh the Welcome Strategy.	T4 Adults, health and welfare	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	2024-09-30	Green	Green	Green	Green	Green	Green	Autumn launch of a project developing a welcome toolkit based on independent research and collaboration. This will inform practice and our strategic action plan. Welcome Hubs continue to operate at two key locations, with increased delivery of support through residents and volunteers.
Develop a new VCS Strategy alongside our strategic partner.	T4 Adults, health and welfare	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	2025-06-30	Green	Amber	Amber	Amber	Green	Amber	Planning is currently underway for development of the VCS Strategy.
Develop a VCS engagement framework	T4 Adults, health and welfare	Theme 4 - A welcoming borough with a vibrant voluntary and community sector (VCS)	2024-11-30	Green	Green	Green	Green	Green	Green	Work has started to develop an Engagement Framework.

Implement the Localities Programme, including projects that support the integration of health and social care, to deliver the right support at the right time to targeted residents and reduce the impact of health inequalities.	T4 Adults, health and welfare	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	2024-08-31	Amber	Amber	Green	Green	Green	Green	<p>In the East locality the redevelopment of the NRC is paused due to the wider considerations of the Capital Programme, a decision is expected in August. But the NRC continues to deliver a local service to vulnerable residents. In June this includes the launch of Cool Spaces to help vulnerable residents keep safe during any extreme weather.</p> <p>Bereavement Services starting 1:1 counselling at NRC from 18th June.</p> <p>Childhood weight management services delivering from NRC prior to Family Hub in the East.</p> <p>Across Localities work continues to link and integrate services across the council, including the integration with Shaping Tottenham and Wood Green to programmes to identify partnership opportunities. Unfortunately a recent partnership bid for a MH pilot was unsuccessful. However, the Haringey Expert Reference group set up by North London Mental Trust held at NRC. Peer expert panel to set priorities for Mental Health. The centre at Welbourne has been handed over to establish a new health centre in Tottenham Hale. And Public Health have a live contract for their Lifestyles Programme. A recent Housing & Health workshop at the Borough Partnership Expo has identified a number of priority areas for action. The Healthy neighbourhoods programmes - continued investment of over £1m from the ICB and BCF funding to deliver over 20 projects aimed and reducing health inequalities.</p> <p>Adult Social Care launched a Localities structure for service delivery on 22nd April.</p> <p>The NRC also held 'Team around me' Training a non-statutory strengths based and trauma informed model for holding case conferences or multi-agency meetings.</p> <p>The programme continues to influence neighbourhood and multi-agency approach to place making e.g. LGBTQIA+ places of safety and jointly exploring the benefits of trauma informed approaches.</p>
Developing online resources to ensure information about localities is accessible to all.	T4 Adults, health and welfare	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	2024-07-31	Green	Green	Green	Amber	Green	Green	<p>The Padlet resource is up and running for East and West Localities - delivery for Central is in progress. This provides up-to-date details of new events, timetables and training opportunities and is shared through a wide network of partners.</p>
Taking a council-wide approach to embed financial inclusion and resilience support approaches for residents.	T4 Adults, health and welfare	Theme 4 - Residents connected with the right support at the right time in their neighbourhoods.	2024-09-30	Green	Green	Green	Green	Green	Green	<p>The Financial Support Team distributed £4.4 million to 35,000 residents in 23/24 from funding we have received through the governments Household Support Fund, which was in the main provided as cash vouchers directly issued to low-income families and residents who were most in need. The new report for the next stage of the HSF was recently approved and signed.</p> <p>We deliver a range of target proactive campaigns to reach residents who are not claiming benefits they are entitled to. Phase one of our local pensions credit campaign led directly to 368 households claiming their entitlement and bring an extra £1.9 million into their pockets and into our local economy to nearly £22.7 million over their lifetimes this boosted the income of those household by over £5000 and unlocked £0.6 million in additional support. Phase 2 is now underway but has so far seen 169 households claim Pension Credit, which equates to £880,715 Per year across these households and a lifetime value of £8.5 million This is a huge take up level already, and we anticipate that this will continue to increase in the next couple of months. Range of other campaigns are also underway including one to improve the take-up of healthy start vouchers.</p> <p>Wider comms campaigns to promote the Here to Help webpages and support as well as promoting the Financial Support Team, are live and active.</p>
Income Maximisation Delivery Group workplan and implementation.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2024-09-30	Green	Amber	Red	Red	Green	Red	<p>Although there were some concerns about ownership and resources to meet the income max milestones, these have been negotiated and slightly revised. However there have been on-going successful data led campaigns which have produced positive outputs. For example the latest data on our Pension Credit campaign from this year shows 169 households have claimed Pension Credit which equates to a total of £680,715 per year across these households and a lifetime value of £8.5m. This is a huge take up level already and we anticipate this will continue to increase in the next couple of months. In April 2024 nearly 3,000 letters, and nearly 5,622 text messages were sent out across Haringey, Greenwich, and Redbridge in the first ever data-led cross London Healthy Start take up campaign resulting in some really positive feedback from residents. Evaluation results will be available shortly but we know that uptake of Healthystart vouchers digital scheme has improved from 58% in March to 62% in June. One in four households applied to Healthy Start as a result of the messages whilst one in two did not know that Healthy Start even existed. In terms of milestones the first being in September '24 to develop a project plan to support residents through Universal Credit migration, this work is on track. The Red status against resources and risk represent the lack of capacity for leadership in the current allocated area, design</p>
Improve collection of Corporate Debt.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-10-31	Green	Green	Green	Green	Green	Green	<p>ASC debt project progressing.</p>
Review and update Ethical Debt Collection policy.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2026-04-30	Green	Green	Green	Green	Green	Green	<p>Work to review and update the policy will commence April 2025</p>

Create a co-produced Carers Offer and Forum.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Green	Green	Green	Green	Green	Green	<p>Haringey Co-Production Carers (HCPC) were formed in April 2024. The group consists of 16 Carers who represent a broad range of carers from across Haringey with many different caring responsibilities.</p> <p>HCPC were trained by our partners Community Catalysts and facilitation was provided for the group to set out the vision and charter for the group which is the basis for the Terms of Reference for the group.</p> <p>The group meets once a month (although across 2 meetings, 1 weekday and 1 weekend meeting - to be accessible for carers who work and find it challenging to meet on weekdays).</p> <p>The group are currently forming project plans for a range of projects to support unpaid carers across Haringey.</p>
Review and update the Carers' Strategy.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Amber	Green	Amber	Green	Green	Green	<p>Session on the review and update of the carers strategy held at the Commissioning CoProduction Board and a coproduction approach agreed.</p>
Implement the Carer and Hospital Discharge Toolkit.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Amber	Green	Green	Green	Green	Green	<p>Initial engagement with Acute and Non Acute partners undertaken. This project is dependent on embedding carers service staff into the trusts. As carers service is currently being recommissioned this will commence once the carers contract is awarded Sep/Oct 2024. To note this project is ARF funded (not ring-fenced) therefore shall run for a period of 12 months post commencement.</p>
Develop an approach for greater alignment with Young Carers activity.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Amber	Green	Green	Amber		Green	<p>Initial Conversations with CYPs Colleagues have commenced.</p> <p>Young working age carer (Student) from Haringey Co-Production Carers will be supporting with the development of this project.</p>
Development and implementation of the Period Dignity Coordination Group to lead on tackling period poverty across Haringey.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2024-09-30	Green	Amber	Green	Green	Green	Green	<ul style="list-style-type: none"> • Building links to work of Toilet Strategy and their governance through HWBB • Webpage is now live: www.haringey.gov.uk/health-wellbeing/health-services-support/period-products • Expanding reach of comms to Schools, Faith Networks and community groups to ensure we reach all residents. Focus groups have been held. • Collating data on uptake of free stock to analyse against other council datasets to better inform focussed intervention
Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-03-31	Green	Green	Green	Amber	Green	Green	<p>We have already implemented localities as a model, at least in it's first phase. We continue to work internally to develop our pathways, processes and policies before wider comms to ensure internal working and connection of the model. We have had to bring some phase two work in early (FRT) that has created some significant pressure we had not planned for but this does help to resolve some significant risk in the front door. We are undertaking our 3 month review 18th July</p>
Implementation of a strength-based approach to assessments and review, which recognises residents' and carers' unique qualities throughout services.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-03-31	Green	Green	Green	Green	Green	Green	<p>The strengths-based model has been implemented but will not be further supported by our move into localities</p>
Work with disabled people to explore changes in charging policy for people requiring independent living support.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2026-04-30	Red	Red	Red	Red	Red	Red	<p>Deliverability of this is based on the outcomes of MTFS discussions.</p>
Review and improve the Direct Payments offer.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.		Amber	Amber	Amber	Amber	Amber	Amber	<p>PID completed. Mini-sprint with key stakeholders scheduled for September 2024.</p>
Improve financial outcomes for residents by ensuring funding arrangements for care are sourced and allocated from the correct funding stream.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2024-12-31	Amber	Amber	Amber	Amber	Amber	Amber	<p>On-going discussions between ASC and Finance to agree and resolve accurate allocation of grant funding to cost codes.</p>
Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-03-31	Red	Red	Amber	Red	Green	Red	<p>Progress has been delayed by contractor insolvency but new contractor appointed and now on site. Revised delivery timelines of January 2025 which we are on track to meet. However deliverability of this programme is subject to outcomes of MTFS discussions.</p>
Working in partnership to reduce health inequalities to meet our ambition of equitable access, experience and outcomes.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-08-31	Green	Green	Green	Green	Green	Green	<p>4 health champions identified as part of new programme to embed prevention work into specific communities with an initial focus on immunisations.</p> <p>Majority of BP health inequalities projects continue into 24/25.</p> <p>Data and insight work progressing well, this will be further developed with secondary use of health data.</p>

Improvements in transitions for younger adults. Promoting wellbeing and independence and finding innovative solutions to meet their needs and enhance their autonomy. This may be through education, volunteering opportunities and paid employment.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-03-31	Green	Green	Green	Green	Green	Green	Governance is now in place and project management methodology introduced. Recruitment of the Assessment Team completed, with staff starting in Sept. YP identified to introduce the new interventions that will bring about the savings.
Preparing for CQC Assurance inspection, with the aim of achieving an outcome of "Good"	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.	2025-07-31	Amber	Green	Green	Amber	Green	Green	We feel that we have provided a strong submission for the self-assessment and information return. However, inspection is happening sooner than we would have liked given the identified areas for development as part of our original self-assessment, it's right at the start of a new model of service delivery (localities) and challenges with a small but prominent group of carers. However, mock inspection came back as good and we are prepping robustly
Adopt a New Local Plan.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2024-10-31	Green	Green	Amber	Green	Green	Green	Draft Local Plan under preparation in accordance with timetable published in June 2024 Strategic Planning Committee Planning Service update report. Cabinet approval to consult on Draft Local Plan targeted for end of 2024
Meeting our housing target by granting planning permissions in accordance with our policies and quality standards, through our Development Management and Building Control services.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2025-03-31	Amber	Green	Green	Green	Green	Green	The Planning Service continues to have excellent performance for determining major applications. A new Local Plan is under preparation to support increased levels of housing delivery in the borough. It is to be noted that the delivery of consented homes is outside of the Council's control. The current market for new build residential is widely understood to be weak in London which puts delivery of this target at risk.
Building new council homes.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2025-04-30	Green	Green	Amber	Amber	Green	Green	Work progressing to achieve target of completions and handovers to more than 700 homes by 1st February 2025. To oversee and enable the creation of the aftercare, voids and repairs Team and to ensure that the necessary Contracts are put in place by 30th November 2024 and to ensure Starts on Site for March 2025 for 70 new homes and submit planning applications for 100 new homes by 31st March 2025.
Develop Housing Delivery Strategy and priorities for 2032 and beyond.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2026-03-31	Green	Green	Amber	Amber	Green	Amber	Uncertainty over the post 2031 pipeline has begun to be resolved through the Strategic Asset Management Plan work and future Sites are beginning to come forward for consideration as Gateway 1 additions to the Housing Delivery Programme. These will be progressed through the approved Governance pathways.
Commission a new strategy to guide the delivery of new supported housing.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2026-03-31	Green	Green	Amber	Green	Green	Green	In April 2024 we awarded a contract for research into the need for new supported housing, and that work is now underway. It will inform the new supported housing strategy.
Prepare a strategy on the future needs of housing for older people in Haringey.	T5 Homes for the future	Theme 5 - Building high-quality, sustainable homes	2026-03-31	Green	Green	Amber	Green	Green	Green	Strategy governance established, target date for adoption of strategy September 2025
Complete void works to existing and newly acquired properties to bring up to a lettable standard.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-03-31	Green	Green	Green	Amber	Green	Green	Positive recent progress on the voids objective has included the appointment of a new permanent Head of Repairs and a new Voids manager is in the process of being brought in. The 2022/23 voids backlog has been cleared and work to improve voids data and voids reporting has been undertaken including the creation of a new Power BI voids reporting dashboard. A risk in this area is the high volume of voids coming in as a result of the community moves programme but the new Head of Repairs is looking at the team structure and resourcing and the voids objective is currently seen as on track and achievable.
Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-03-31	Green	Amber	Green	Amber	Green	Green	The Council has been successful at securing external funding to deliver measures for our tenants and residents: we are working with SHINE London, to deliver measures, and our outreach work has been most beneficial with the elderly and those with long term health issues. We are focusing on families who are under represented. Pilot project for retrofit of 289 properties, part funded through our successful SHDF bid, is in design stage. Target date for appointment of contractor Quarter 3 2024/25, with aim of starting on site in Q4 2024/25, subject to Cabinet approval. SHDF Wave 3 bid scoping has commenced, date for submission is pending announcement by government. The 2024/25 Planned Investment Programme includes Decent Homes related works for 700+ Council owned homes. These works include heating upgrades and external works (windows, doors, roofs). This is in addition to structure works being undertaken on a number of blocks and our programme of carrying out extensive works on 14 void properties. All of the above initiatives will directly contribute to carbon reduction by improving energy performance and reducing fuel poverty.

Deliver Council Housing Energy Action Plan.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-09-30	Red	Green	Amber	Amber	Green	Amber	<p>The HEAP delivery plan is behind schedule due to resources to deliver. But the Coldfall project is going ahead and making meaningful impact on the community. This pilot project for retrofit of 289 properties, part funded through our successful SHDF bid, is in design stage. Target date for appointment of contractor Quarter 3 2024/25, with aim of starting on site in Q4 2024/25, subject to Cabinet approval.</p> <p>SHDF Wave 3 bid scoping has commenced, date for submission is pending announcement by government.</p> <p>The 2024/25 Planned Investment Programme includes Decent Homes related works for 700+ Council owned homes. These works include heating upgrades and external works (windows, doors, roofs). This is in addition to structure works being undertaken on a number of blocks and our programme of carrying out extensive works on 14 void properties.</p>
Deliver an Affordable Energy Strategy.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-10-31	Green	Green	Amber	Amber	Green	Green	<p>A project plan for the delivery of this has been designed and the new Affordable Energy Strategy is planned for the end of 2025.</p>
Deliver our Decent Homes programme.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-03-31	Amber	Green	Amber	Amber	Amber	Amber	<p>As at end Q1 2024/25 58 homes have been made decent in the year to date, against a target of 700.</p> <p>Works continuing to Noel Park Pods and new internal and external capital schemes due on site later in year though some slippage due to procurement delays.</p> <p>Extensive block refurbishment work project at Kenneth Robins and Stellar House are due to commence Quarter 4 2024/25.</p> <p>A programme of rolling stock condition survey planned to commence in Quarter 4 2024/25 to ensure stock data accurate and up to date.</p> <p>To enable delivery of 100% decent homes by 2028, the procurement of four long term (10 year) Partnering Contracts is planned to commence in Sept/Oct 2024 following the completion of the LCP framework procurement. Start on site for the appointed contractors is expected Quarter 2 2025/26.</p>
Improve quality of Private Rented Sector (PRS) through the Council's property licensing schemes by ensuring standards are met at application stage through compliance inspections.	T5 Homes for the future	Theme 5- Improving social housing and the private rented sector	2025-03-31	Amber	Green	Amber	Green	Green	Green	<p>Overall this activity is on track with Q1 performance outcomes being exceeded in the number of licenses issued. This has offset the target for compliance inspection completed which has slightly underachieved this quarter achieving 82% against the quarterly target if the project is to stay on track. Recruitment to vacant compliance officer posts will help to boost the number of inspections carried out moving forward. Adverts to go out at end of August 2024. Targets will be reprofiled to reflect this.</p>
Undertake a full review of all policies relating to our tenants and leaseholders in our role as their landlord.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2024-12-31	Amber	Amber	Amber	Amber	Green	Amber	<p>The review is well underway but will not be fully complete by December 2024 due to the number of policies needing a full update.</p>
Deliver our Housing Improvement Plan.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2025-03-31	Green	Green	Green	Amber	Green	Green	<p>Housing Improvement Plan programme reporting as green overall, with positive improvements including the launch of three new systems with support from the change team in 2024 so far (see Priority A highlight reporting for more detailed information):</p> <ul style="list-style-type: none"> - The Rent Sense system helping to improve rent collection levels. - The C365 compliance management system improving building safety and compliance management and reporting. - The Insights module in the Total Mobile/ Service Connects system improving monitoring of operative and team productivity. <p>For the programme as a whole, Risk is at Amber as the Portfolio Manager and PMs are taking on significant roles in Housing Services preparation for inspection work under the new RSH regime, and this may have some impact on the original HIP objectives.</p>
Implement the new consumer standards across our services to meet our obligations under the new social housing regulation regime.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2024-12-31	Green	Green	Green	Amber	Green	Green	<p>Housing Service colleagues and the PMs on the Housing Change team have formed an inspection preparation team reporting into the Housing Service Management Team. The team have engaged the Housing Quality Network (HQN) to undertake a mock inspection against the updated consumer standards in Sept and Oct. An initial away-day for housing service managers was held with the HQN inspection team, an internal planning session with senior managers has been held, and all people managers have been briefed on the inspection at the recent Housing Leadership Forum. The inspection team are currently gathering information for the self-assessment against the consumer standards, for the accompanying document request list and developing an inspection action plan to address gaps identified by the self-assessment. Risk is at amber as the PMs are undertaking this work alongside their existing HIP objectives (though there is a lot of cross over in the work on the HIP and work related to inspection preparation).</p>

Reduce rent arrears and boost income collection rates.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2025-03-31	Green	Green	Green	Green	Green	Green	For the previous year (2023/24), the Income Collection team improved performance across the year and exceeded the previous target of 97% with a year-end performance of 97.4%. For the current year (2024/25), the service have been above target or within tolerance for 2 of the 3 months so far, have been collecting income at a higher level than the equivalent months last year and are seen as likely to achieve the new target of 97.5% in the current year. The service has also started using a newly introduced rent analytics system called Rent Sense and it is anticipated that this will help the service further boost collection rates and arrears collection as the year progresses. This objective is seen as on track / green and achievable at the current time.
Provide more accessible housing management services.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2024-10-31	Green	Green	Green	Amber	Green	Green	Weekly surgeries with Tenancy Managers in attendance are now being held at BWF, the NRC, and Wood Green library, providing significant extra visibility and accessibility for the service. The service is currently looking at whether drop-in sessions can be expanded to Marcus Garvey library and this is subject to an assessment of available resources. Risk is at amber on this objective as the Head of Tenancy Management, who is leading on this work, will shortly be leaving the service to take up a new role elsewhere. However, recruitment for this post is underway and it is anticipated that a new Head of Service will be in post in time to continue the positive work undertaken in this area.
Collect household profile information and use resident data to shape and deliver excellent housing management services.	T5 Homes for the future	Theme 5- Reliable, customer-focused resident housing services	2024-12-31	Green	Green	Green	Green	Green	Green	Tenancy management staff are currently collecting household profile information as BAU on tenancy audits / welfare checks and this is helping to improve the quality of resident data that we hold on NEC. A proposal went to the July 24 Housing Management Board re: the recruitment of a 6-month agency post to contact residents and input up to date information and the proposal was agreed, so recruitment of this additional resource will now be progressed to help accelerate data collection. Work is also underway on a series of Power BI dashboards to help ensure we target housing services more effectively.
Acquire 150 new homes to use as high-quality temporary accommodation or other non-secure housing.	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2026-03-31	Green	Green	Green	Green	Green	Green	Progress on identifying properties this quarter has been good. We are also close to securing a void contractor to complete void works. At present we have completed/progressing 49 properties against the 150 target.
Refresh temporary accommodation (TA) placements policy and PRS discharge policy.	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2024-12-31	Amber	Green	Amber	Amber	Green	Amber	Engaged with Cabinet members but unlikely to have a new policy in place by December 2024
Improve standards in TA by increasing the number of tenancy audits and improving void turnaround time.	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2024-06-30	Green	Green	Green	Green	Green	Green	We have two dedicated officers in place to visit Nightly paid Accommodation and undertake occupancy checks. We are working with IT to generate report from NEC which will support a robust tenancy audit programme
Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2024-06-30	Red	Red	Red	Red	Red	Red	Milestones have not been met due to continued high demand, lack of alternative TA supply and private rented accommodation alongside a delay in the mitigation's factored into these targets(new builds, voids and modular TA). We are, however, expecting some of these to gain momentum and by year end aim to have halved the number of households in B&B - Average stay in B&B at the end of June was 14 weeks.
Provide better support for single homeless households with complex needs. Identify suitable support for vulnerable adults placed in TA.	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2024-09-30	Amber	Amber	Amber	Amber	Amber	Amber	Dedicated officer in place supporting single people in TA and support plans being created, however, number and complexity if proving challenging for one officer and arrangements are being reviewed. Homeless Link commissioned to review need for supported housing in Borough and planning meetings with relevant services area have been taking place to decide methodology.
Improve our access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer.	T5 Homes for the future	Theme 5 - A reduction in temporary accommodation	2024-09-30	Amber	Amber	Amber	Amber	Amber	Amber	This will now form part of the TA sprint. A programme will be developed to support this. We have started to review borough offers and we have started to work with the communications team on promotions
Develop a new Housing Allocations Policy.	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2024-09-30	Amber	Green	Amber	Amber	Green	Amber	Due to go to Cabinet in November 2024
Co-produce a new Homelessness Strategy with partners in the borough.	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2024-09-30	Red	Green	Amber	Green	Green	Amber	Homeless Reduction Board - chaired by Cabinet Member - is established and oversees this work. Target date for new Homelessness Strategy is March 2025
Improve data collection to ensure rapid accommodation options are available for people who are rough sleeping.	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2025-06-30	Green	Green	Green	Green	Green	Green	The Housing Related Support Dashboard allows senior managers to see real time updates on performance including the following metrics: voids, successful move ons from the pathway and the number of referrals received. The service continues work to improve the uniformity of data collection across commissioned and directly delivered services and KPI monitoring.
Bid for available revenue and capital funding to build more accommodation for people rough sleeping.	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2025-04-30	Green	Green	Amber	Amber	Amber	Amber	Grant funding bids for additional supported accommodation development have been successful. The complex needs service has been implemented within target timeframe. However, the amber rag rating is to reflect that the properties acquired for the Housing First grant funded service remain in the voids waiting list for repairs and the service cannot commence until the properties are available and ready to let

Improve move-on rates into the private rented sector for people affected by rough sleeping	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2025-04-30	Green	Green	Green	Green	Green	Green	The data collection and dashboard for monitoring performance around move on is complete and being utilised by SMT. A move on steering group has been formed to ensure KPIs are met. We were also selected in to participate in a resettlement pilot which has enable additional commissioned resource to work on move on from our Mulberry Heights services.
Raising awareness of adult and child exploitation and modern slavery making information about exploitation more accessible through the Council's website, media campaigns and local engagement.	T6 Safer Haringey	Theme 6 - Secure and supported communities	2025-04-30	Green	Amber	Amber	Green	Green	Green	Haringey Council's website has a range of resources about Modern Slavery (Modern slavery Haringey Council). The Joint Strategic Needs Assessment for Modern Slavery has recently been developed in collaboration with partners and published online (Modern Slavery - Joint Strategic Needs Assessment (JSNA) (haringey.gov.uk)). The Council inbox for Modern Slavery provides information on national services and the NRM, and links to a Modern Slavery training video produced by Haringey Council. The Public Health VAWG Team were engaged in MPS 'Adder Event in June 24, focussing on the intersection of substance use and exploitation and trafficking.
Increasing trust and confidence in the local authority and policing with communication and visibility activities like engagement events, community forums, and weeks of action (WOA) where activity is focused on a specific area.	T6 Safer Haringey	Theme 6 - Secure and supported communities	2025-03-31	Green	Green	Green	Green	Green	Green	Several activities on track including WOA, and more recently DOA, location of concern meetings and Ward Walks. Work with MPS on track to support delivery of the new met for London plan.
Invest in street lighting, changing streetlights to LED and installing additional lighting in areas where residents don't feel safe.	T6 Safer Haringey	Theme 6 - Secure and supported communities	2025-03-31	Green	Green	Green	Green	Green	Green	Programme agreed at Cabinet. 19 locations where works will include look to improve lighting levels, designs nearly completed. Programmes agreed with contractor and equipment has started to be ordered.
Designing crime prevention interventions and tackling crime and anti-social behaviour (ASB) issues generally as part of Shaping Tottenham (including work in Bruce Grove, Seven Sisters and Northumberland Park as priority areas) and Shaping Wood Green.	T6 Safer Haringey	Theme 6 - Secure and supported communities	2024-08-31	Green	Amber	Amber	Green	Green	Green	Designing out crime and other crime reduction/ASB measures are a key component of both Shaping Wood Green and Shaping Tottenham. Teams are exploring joint action plans as part of finalising Shaping Tottenham and how to align across priority areas.
Continue to develop and pilot work on a Safer Parks for Women and Girls Network.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2025-03-31	Green	Green	Green	Green	Green	Green	A working group has been established between council officers and external partners to drive forward this work. There are a range of activities for women and girls that are now taking place across the borough. These are helping to create safe spaces and activities for women and girls to safely access their local park. Most recently: Recruited 14 women aged 16 - 30 years from across the borough to form a new Haringey Parks Young Women's Network and help engage more women and girls in our parks. The first meeting will take place on 2nd August and monthly thereafter.
Increase the number of safe havens in local businesses for women to use at night.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2025-01-31	Green	Green	Green	Green	Green	Green	Haringey has a number of existing Safe Havens who have received training previously. The Public Health VAWG team is currently in the process of offering training to existing Safe Havens, as well as recruiting new Safe Havens to receive training in 2024/25. This training will include information on the forms of VAWG, how to intervene safely, and services available. New Safe Havens will include faith spaces, children's centres, and a fire station. Work is ongoing with the business and regeneration team to cascade information on the scheme to local businesses.
Coordinate and introduce a VAWG residents association, and a training offer for residents.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2025-01-31	Amber	Amber	Amber	Amber	Amber	Amber	This is part of the Domestic Abuse Housing Association accreditation action we are trying to achieve by 2026. We are currently scoping the resident engagement aspects of this.
Create a VAWG and housing pathway that supports all teams in both internal housing and external domestic abuse services.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2024-12-31	Amber	Amber	Amber	Amber	Amber	Amber	This is part of the DAHA accredited action which is currently allocated to P&H. As part of the DAHA standards this development point is currently covered within the framework and DAHA priority areas in order to achieve the accreditation. The timelines will therefore reflect the DAHA action for 2026. The RAG status added here reflects the current timeline which now needs to be amended in line with the DAHA action on the CDP.
Hearthstone to collaborate with Haringey Repairs Team to develop an improved service offer and process for the Sanctuary scheme.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2024-08-31	Green	Green	Amber	Amber	Green	Green	The Sanctuary process is now part of Placemaking and housing improvement board and DAHA - HRS have appointed a contractor in order to carry out the security works. Tool box talks will begin in August 2024
Continue to improve our housing response to domestic abuse by working towards Domestic Abuse Housing Accreditation (DAHA) within Housing Demand and Placemaking and Housing.	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2026-04-30	Green	Green	Green	Amber	Green	Green	DAHA self-assessment completed and action plan in place. Residents DA & VAWG policy and staff DA policy developed in draft. Residents' policy taken to Residents Voice Board in July 24 to get residents' feedback which will be incorporated into the policy document. Risk is at amber due to the recent departure of the AD of Housing Demand and the Head of Tenancy Management, who were both members of the project group. However, it is anticipated that the new leads who will be taking over these areas will ensure their services continue to prioritise this work.

Providing hate crime awareness training and briefing sessions to front line organisations, including Council staff and schools.	T6 Safer Haringey	Theme 6 - A reduction in hate crime	2024-12-31	Green	Green	Amber	Amber	Amber	Amber	In Q1, one formal training session was conducted with Victim Support North Area colleagues, and six briefings were delivered to internal colleagues, partners, and external communities. The number of formal training sessions is expected to decrease as the lead officer has transitioned to a new role, and the Hate Crime position is currently being recruited. Nonetheless, general topics related to Hate Crime and tensions are still addressed within Prevent training for professionals and schools staff. The team have worked towards embedding Prevent and Hate Crime into staff induction day. In Q1 we held our first session with the new cohort of staff. This is expected to run every 4 weeks. The Hate Crime Delivery Group/Tensions monitoring group are still running BAU each quarter where briefings on Hate crime stats and tensions are delivered. During Q1 we held 2 of these meetings and delivered two briefings.
Create and distribute resources to support the Hate Crime Strategy, that raise awareness of hate crime, its definition and how we can prevent it, as well as organising community meetings, to provide spaces for victims' feedback to be heard.	T6 Safer Haringey	Theme 6 - A reduction in hate crime	2024-09-30	Amber	Green	Green	Green	Green	Green	In Q1, meetings with the Communications team were held to review our communications strategy and develop posters and literature. Communication efforts will intensify around National Hate Crime Awareness Week in Q2, focusing on key messages about the definition of hate crime and reporting avenues, which will be promoted through literature and events to all partners/staff/police staff and education staff/pupils. Community engagement has increased in Q1. The Prevent Engagement Officer has conducted 31 visits to community members, including faith institutions VCS organisations and members of the Turkish/Kurdish community. During all visits, the officer lead on discussions around hate crime, what it is and the importance of reporting. The Hate Crime Lead has been actively engaging with the Orthodox Jewish community, holding two meetings in partnership with the police to listen to and address current concerns. Feedback from these sessions has been positive. Efforts are also underway from the Engagement Officer to expand the Multi Faith Forum's membership to include the Orthodox Jewish community and other religions not currently represented. Additionally, the team has engaged with business owners and residents affected by hate crime on seven occasions, providing support and listening to their experiences. During Q1 library staff have been supported in response to a series of hate incidents that had taken place within the toilets.
Provide multiple avenues for reporting by collaborating with community organisations and third-party reporting services, to enhance reporting processes.	T6 Safer Haringey	Theme 6 - A reduction in hate crime	2025-03-31	Amber	Green	Amber	Amber	Amber	Amber	In Q1, discussions began with MET Police LGBT+ Community Liaison Officers, the Council's Economic Development team, and Night Time Economy Solutions to scope, plan, and initiate the Safe Havens project. This project is in its early stages and is expected to be a long-term initiative. Information about organisations that offer reporting services is available on the council website and included in the Hate Crime strategy. We will continue to promote these outlets year round with an emphasis during Hate Crime Week. Work is also ongoing with the Haringey Multi Faith Forum to explore third-party reporting options. We held 1 MFF meeting in Q1 where this topic was discussed as an agenda item. These discussions will be part of the planning for National Hate Crime Awareness Week.
Develop a new training offer to raise awareness and support professionals and residents in accessing the diverse VAWG services available	T6 Safer Haringey	Theme 6 - A reduction in violence against women and girls (VAWG)	2025-03-31	Green	Amber	Green	Green	Amber	Green	The Haringey Safeguarding Children's Partnership is exploring the commissioning of training on the intersection of VAWG and CYP. A DAHA Accreditation Process is being undertaken which requires Council staff to be trained in Domestic Abuse. A small working group is developing the training offer to meet the breadth of training needs required by both the DAHA accreditation process and the Council's DA policy. Haringey has a range of diverse VAWG services available to residents, including Independent Domestic Violence Advocates (IDVAs) who provide holistic victim-centred support, and refuge which provides safe accommodation for victims and children who flee their homes. In terms of access, the number of new cases for Q1 2024-25 are as follows: Galop LGBT+ IDVA - 6; Solace floating support - 35; Young Women & Girls IDSVA - 21; London Black Women's Project floating support - 2; London Black Women's Project refuge - 2; Solace refuge - 9; IRIS - 11. Data is currently outstanding for Nia and Imcece IDVA services. Total (minus Nia and Imcece IDVAs): 86.
Increase opportunities to showcase local creativity and heritage through an Arts & Culture Events programme, including Rebel Borough themes.	T7 Culturally rich borough	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	2025-03-31	Green	Green	Green	Green	Green	Green	A successful programme of heritage talks and walks, highlighting local stories of activism and innovation, is being planned and delivered. Tottenham Tales and South Asian Heritage trails have been launched, with plans to expand both. A Rebel Borough timeline, which will be accessible via the LBOC page on the LBH website, is in development. The Culture Team have coproduced successful South Asian Heritage Month and Windrush Day cultural programming, this was done by working closely with local groups and artists to showcase creativity and heritage through programmes. Working with Tumpike Lane Traders and BCM, a heritage trail has been developed showcasing the heritage of the people who live and work along Tumpike Lane, past and present. A Pride walk was developed as part of 2024 Pride Month showcasing the borough's LGBTQIA+ history.

In preparation for LBoC, develop and support a borough wide tourism offer in Haringey.	T7 Culturally rich borough	Theme 7 - Promoting an ambitious culture programme for Haringey	2025-03-31	Green	Amber	Amber	Amber	Green	Amber	Mapping of local cultural assets, walking trails, analysis of arts audiences and patterns of arts participation have started. Work has commenced to identify resourcing for the development of a Destination Haringey delivery plan. Review of current LBH culture webpages has began and a LBoC Communications Plan is being developed which is aligning with the Destination Haringey theme within LBoC delivery.
Promote and elevate arts and culture initiatives and borough wide programmes	T7 Culturally rich borough	Theme 7 - Promoting an ambitious culture programme for Haringey	2024-09-30	Green	Green	Green	Green	Green	Green	Forward planning for all events and activities has started, working alongside our Communications team to develop dedicated Comms Plans and artist-led Visual Identities for each programme - BHH365, WHM etc. Haringey listings for programmes have been added to national websites for programmes such as Open House and South Asian Heritage Month.
Ensure participation in arts and culture events is reflective of our borough's communities.	T7 Culturally rich borough	Theme 7 - An inclusive approach to arts & culture participation	2024-12-31	Green	Green	Green	Green	Green	Green	Successfully coordination of community-led boroughwide programming, for Windrush Day and South Asian Heritage Month, enabled more local groups to deliver programming representative of our communities. Over 30 events delivered as part of Haringey's Windrush Day programme across the borough. Welcoming over 7k people, including Windrush Elders and their descendants, schoolchildren and residents. Activities included a Steel Pan festival, sewing workshops and a Windrush Cars exhibition. Over 150 creatives performed as part of the programme, all being part of the Windrush Generation or descendants. LBH staff network EMBRACE, delivered a sell-out Windrush panel discussion at BGAC, the event was a huge success, with guest performances by Lover's Rock legends Carroll Thomson and Janet Kay.
Ensure youth voice is integral to the council's arts & culture decision making, planning and programming, particularly in preparation for LBoC.	T7 Culturally rich borough	Theme 7 - An inclusive approach to arts & culture participation	2024-12-31	Green	Amber	Green	Green	Green	Green	Working with Tottenham Regeneration team and CONEL, young people were the official photographers of the Windrush programme and their work has been used as part of the Windrush marketing campaign. For Open House, we are working with young people from their Accelerate programme. Their role will be to co-curate a neighbourhood entry which will feature in the Haringey OH programme. We are working with departments across the council to begin planning a more meaningful approach to integrating Youth Voice in our programming. Young people are contributing to shaping the delivery of new cultural spaces in libraries and at Bruce Castle Museum through the UK Prosperity Funded activities.
Develop a creative volunteering / champions programme in collaboration with our cultural venues, VCS and other relevant partners.	T7 Culturally rich borough	Theme 7 - An inclusive approach to arts & culture participation	2025-03-31	Green	Amber	Amber	Green	Green	Green	Conversations have started internally to identify opportunities to develop a creative volunteering programme. Mapping of existing activity is on the way, including heritage-led volunteering opportunities at Bruce Castle Museum and working on new opportunities for March 2025 onwards with new or enhanced cultural/heritage spaces at the end of the MEND capital works project.
Develop creative education programmes in collaboration with the borough's local Cultural Education Partnership, in response to Rebel Borough theme.	T7 Culturally rich borough	Theme 7 - An inclusive approach to arts & culture participation	2024-09-30	Green	Green	Green	Green	Green	Green	Supported Haringey Creates, alongside local key strategic partners, to develop a delivery plan for creative education activities in Haringey. Activities over the next 2 years include - teacher CPD programme, creative conversations between schools and artists, creative careers day and a creative education showcase.
Adopt a more strategic approach to investment in the borough's arts & culture assets	T7 Culturally rich borough	Theme 7 - A cultural infrastructure to be proud of	2025-03-31	Green	Green	Green	Green	Green	Green	Development of arts and culture strategy, Culture team attend relevant steering groups, regular conversations with key stakeholders and internal departments taking place. Mapping of projects and funding plans in development.
Deliver an Arts & Cultural Strategy with clear, shared priorities	T7 Culturally rich borough	Theme 7 - A cultural infrastructure to be proud of	2024-09-30	Green	Green	Green	Green	Green	Green	Culture Strategy due to go to cabinet in Autumn 2024.
Working alongside key partners develop a Libraries Strategy	T7 Culturally rich borough	Theme 7 - A cultural infrastructure to be proud of	2024-12-31	Green	Green	Green	Green	Green	Green	Work on the Library Strategy will begin in autumn 2024, following on from the public consultation on library hours. In the meantime external relationships and R&D opportunities being built.
Successfully deliver existing capital programmes in the borough's culture assets- Libraries and Bruce Castle Museum.	T7 Culturally rich borough	Theme 7 - A cultural infrastructure to be proud of	2025-03-31	Green	Green	Green	Green	Green	Green	The capital works programmes for MEND and the UK Prosperity Fund at Bruce Castle Museum and Libraries are on target for delivery, with opportunities for community engagement in the autumn.
Working collaboratively with the strategic partner to ensure Haringey's VCS is thriving and actively engaged in borough initiatives.	T7 Culturally rich borough	Theme 7 - A highly engaged, responsive and collaborative VCS	2024-06-30	Green	Green	Green	Green	Green	Green	New strategic partner, Haringey Community Collaborative, in place. Launch delivered successfully, with key partners and stakeholders in attendance. Work has began, and on track, to develop monitoring framework.
Work with the local culture sector and VCS to establish a LBoC Delivery Plan.	T7 Culturally rich borough	Theme 7 - A thriving arts and culture sector supported by the Council's collaborative approach.	2025-03-31	Green	Green	Green	Green	Green	Green	Project is currently in preparatory stage and is on track with phase one activities- initial meetings with GLA held, Engagement Plans are being drafted, governance is being shaped, Comms planning started and tentative delivery plans are being developed which will be shaped and informed through further conversations with the creative and voluntary sector, with stakeholder engagement due to begin in Autumn 24.
Continue to enhance our hub and spoke model for Haringey Works and Haringey Learns working in areas of greatest need and aligning with the Council's emerging Community Hubs and preventative approach.	T8 Place and economy	Theme 8 - Building an inclusive economy	2025-03-31	Green	Green	Amber	Green	Green	Green	Outreach delivery plan will be finalised by September, implementation is underway and will be continually reviewed.

Employer-focused training provision.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-10-31	Amber	Green	Amber	Amber	Green	Amber	Employer focused training continues to support delivery of S106, raising awareness of Apprenticeship and recruitment support through Haringey Works. Haringey Learns is in early stages of developing a training offer for businesses.
Adopt a Social Value Policy.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-09-30	Amber	Green	Green	Amber	Amber	Amber	Social Value policy is on track and going to sign off at September Cabinet. Once finalised, Inclusive Economy will be responsible for maximising benefits for the local economy
Develop and deliver new sector work plans focusing on growth employment sectors including Green, Construction, Health and Social Care and Creative industries.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-12-31	Green	Green	Amber	Green	Green	Green	Green skills action plan is in place and being delivered. Haringey Health and Social Care Academy Partnership has been established and developing action plan. Construction and Creative activities and plans being further developed.
Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-12-31	Green	Green	Amber	Green	Green	Green	The brief was developed in collaboration with relevant teams and external stakeholders, and was issued on HPSCS in July. Four tenders were received. The Economic Development team are supporting Wood Green Regeneration to evaluate the bids received, with the aim of selecting a successful supplier by the end of July. A 'night survey' with the Night Tsur is being coordinated with the GLA, to take place in September. This will involve a roundtable with key night economy stakeholders followed by a walkabout in the local area.
Supporting high streets, town centres, local businesses, and industrial estates as destinations to flourish through business support, advice and access to funding.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-05-31	Green	Green	Amber	Green	Amber	Green	The Economic Development team have a package of business support projects underway supporting businesses, from Federation of Small Businesses membership to energy cost savings support to supporting entrepreneurs and creatives, with over 110 businesses supported in Q1. Three loans were awarded in Q1 via the Opportunity Investment Fund and Productive Valley Fund to small and medium businesses. A Market Strategy has been developed and an action plan of market infrastructure improvements has also been developed
Deliver our affordable workspace ambitions through Opportunity Haringey Workspace (fund awards) and the Workspace Design Guide (embedded as a supplementary document in our Local Plan) and updating of our workspace providers list.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-06-30	Amber	Green	Green	Amber	Amber	Amber	Opportunity Haringey Workspace Fund identified three projects, two in Tottenham and one in Wood Green, and they are going through a due diligence review. Work has been underway to update the Workspace Design Guide with the Planning team. Work was also underway to develop a revised workspace providers list, with a call for new applications in the summer and assessment of those applications in the autumn. A robust due diligence process with key internal stakeholders from Regen, Property, Finance and Legal is in place
Creating and supporting a new Haringey Business Forum and local business forums and networks.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-11-30	Green	Green	Green	Green	Green	Green	A forward plan was being developed for the Haringey Deal for Business, a 'One Council' commitment to support our businesses. Town Centre officers took part in an awareness raising campaign on Violence Against Women and Girls campaign during the Euros, promoting the campaign to hospitality businesses. The Workspace Provider forum has been meeting regularly and the membership has been growing.
Develop a clear approach for attracting new investment into borough for our key sites and spaces.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-05-31	Green	Amber	Green	Amber	Amber	Amber	Haringey, in partnership with Waltham Forest and Enfield, co-hosted a panel session at UKREiF (UK Real Estate, Infrastructure & Investment Forum). Preparations are underway for the London Real Estate Forum in September
Deliver Your Bruce Grove Placemaking Delivery Programme.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-03-30	Amber	Green	Green	Amber	Amber	Amber	HAZ public realm projects for the Bruce Grove Road Forecourt properties and St Marks church are scheduled for practical completion by the summer of 2024. Bruce Grove Public Conveniences is awaiting appointment of an operator. Progression on the Your Bruce Grove public realm scheme is underway with appointment of the design team.
Delivery of the Northumberland Park Community Placemaking Plan	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-12-31	Amber	Amber	Amber	Amber	Green	Amber	Officers have been developing a programme to re-engage the community in the Homes and Spaces Plan later in the year. Renovation of Kenneth Robbins House and Stellar House + public realm – meetings with Housing and architects on-going; work due to start later in 2024.
Deliver a new neighbourhood at Selby Urban Village.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-08-31	Red	Amber	Amber	Red	Green	Red	Community engagement on the latest design proposals took place through June and July. Feedback on the proposals has been positive, with a clear desire to deliver as soon as possible. In July, positive Pre-application meetings have been held with LB Haringey and Enfield and the GLA, with the scheme's planning and design team working through the residual issues now and aiming to prepare planning application documents for a September submission. Procurement exercise for an Employer's Agent complete, with tender approval report ready for cabinet member signing in July and appointment in August.
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-07-31	Red	Amber	Red	Red	Amber	Red	Lendlease have recently announced that they plan to adopt a revised strategy for their projects in the UK and Europe over the longer-term, which may involve them seeking investment or resource from other partners to deliver the scheme. Officers are carefully considering the implications and looking at how Lendlease's role in the longer-term delivery of the scheme might change as a result. Absolute focus remains on the delivery of the community priorities of 500 new council homes, better open spaces, job opportunities and improved facilities.
Deliver the Your Seven Sisters Placemaking Programme.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-04-30	Amber	Amber	Green	Amber	Green	Amber	The Seven Sisters Placemaking Programme is progressing, with the tender process for a multi-disciplinary design team including art curator now complete, awaiting approval of the DAR before an inception meeting can be held. We are preparing a future funding strategy to look beyond the FHSF works. Tottenham Tales' interactive heritage trail was launched in mid-July with Members and the community and has been extremely well received. Tottenham Green Market infrastructure is progressing, with the design for a new storage solution developed, to be progressed towards building control and planning discussions.

Deliver Tottenham Hale Placemaking Programme – Current Phases.	T8 Place and economy	Theme 8 - Shaping Tottenham	2025-03-31	Green	Green	Amber	Green	Green	Green	Start on site this quarter for two key Tottenham Hale projects - Park View Road Underpass and Chesnut Road Phase 2. Completion of Phase 1 of Down Lane Park, with Phase 2b starting in August '24. Procurement of contractors for Phase 2a of Down Lane park - new Community Hub, and the final phase of works in the Paddock. Both due to start on site in the autumn.
Development of Shaping Tottenham strategy and work programme, building on Tottenham Voices engagement.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-09-30	Green	Amber	Amber	Green	Green	Green	In March we carried out a Shaping Tottenham workshop to test the emerging themes from the Tottenham Voices engagement with a wider audience. We are currently developing the Shaping Tottenham document to go to Cabinet in September.
Eat Wood Green community-led growing at Wood Green Library.	T8 Place and economy	Theme 8 - Shaping Wood Green	2024-06-30	Amber	Red	Amber	Red	Amber	Red	Following a tender exercise for a contractor to deliver the scheme, a process of value engineering is being undertaken by the design team and the contractor, due to be concluded by the end of July. Current plans are to deliver the scheme in the Autumn and launch in the Winter. Risk that VE will not bring scheme within budget, and risk that length of time to deliver capital elements will mean Ubele run out of time to spend GLA grant.
Deliver an Enterprise Hub at 40 Cumberland Road.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-04-30	Red	Amber	Amber	Red	Amber	Red	RIBA Stage 3 has been signed off by the client team, and an approach to value engineering has also been agreed, taking the business plan and viability into account. The design team are now undertaking RIBA stage 4 with this in mind. Delivery is due in Summer 2025. Potential additional 200k from SIP. Risk that tender returns for contractor in autumn/winter will put additional pressure on budget.
Improvements to Wood Green Common and Barratt Gardens.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-12-31	Amber	Amber	Green	Amber	Amber	Amber	Construction due to start on site in September pending final agreement of funding grant from the Football Foundation. This is for phases 1 and 2 which include the MUGA, outdoor gym, play area, tree planting and one of the three swales. Phases 3, 4 and 5 require further grant funding to be able to be completed within the next 5 years.
Delivery of public realm improvements to Penstock Tunnel.	T8 Place and economy	Theme 8 - Shaping Wood Green	2026-10-31	Red	Red	Amber	Amber	Amber	Red	Highways and Network Rail have agreed drainage design in principle but formal submission by NLR required. Transfer of project to a different team within Network Rail risks delays to construction, currently targeted for Summer 2025. Considerable value engineering required to scheme. Haringey are liaising with architects We Made That to review the overall scope and possible phased delivery.
Library Forecourt Taskforce to collaborate on the delivery of public realm improvements to the library forecourt.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-09-30	Amber	Amber	Amber	Amber	Green	Amber	Haringey's placemaking teams are exploring opportunities for improving the façade and forecourt areas of the Wood Green Library. Current work includes renewing the library's signage and wayfinding, ensuring that the area is adequately managed via the adoption of a forthcoming Public Space Protection Order (PSPO), enforcement of ASBOs and introduction of new wayfinding signage for those businesses that are tenanted within the library, managing issues of pest control, and adopting a street cleansing regime to keep the area clean and tidy.
Wood Green Central strategy for transformation of Council assets.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-10-31	Green	Amber	Amber	Amber	Amber	Amber	Procurement of multi-disciplinary team to produce a Delivery Strategy for the sites in question was started in March and completed in June. Inception meeting held in July. External legal advice and financial model procurements underway. Delivery Strategy option will be in draft by Christmas. Programme is under significant pressure to deliver at pace. Efficiencies in the project programme have been identified to ensure pace is maintained.
Adopt new Local Plan.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-10-31	Green	Green	Amber	Green	Green	Green	Draft Local Plan under preparation in accordance with timetable published in June 2024 Strategic Planning Committee Planning Service update report. Cabinet approval to consult on Draft Local Plan targeted for end of 2024
Reduce the planning application backlog.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-09-30	Amber	Green	Amber	Amber	Green	Amber	The overall number of planning applications 'on hand' has been reduced by 200 with some budget remaining for further work. However due to staff illness this has not yet been reduced further as hoped.
Implement the Planning Service Peer Challenge Action Plan, including on commerciality.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-10-31	Amber	Amber	Green	Green	Green	Amber	Status update: R1 Backlog - completed MHCLG funding R2 Local Plan officer lead - completed Head of Spatial Planning recruitment, next is Planning Policy, Conservation & Design Team Manager R3 Local Plan political lead - more work to set up joint Cabinet Member meetings R4 - Local Plan programme - published R5 - Vision - links to emerging corporate vision R6 - Infrastructure Delivery Plan - to be published alongside Local Plan R7 - Planning & Regeneration - joint work & programme management as part of senior restructure R8 - CIL - Published latest IFS. More work to do on service comms for CIL funded schemes R9a - DM&E - Undertaken PAS DM Challenge Toolkit R9b - Commerciality - Updated fees & charges R10 - Digital System - Subject to confirming capital budget
Allocate funding received from developers through Neighbourhood Community Infrastructure Levy (NCIL) to enable delivery of local infrastructure projects, potentially through a participatory budgeting approach.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-12-31	Green	Green	Amber	Green	Green	Green	Currently on track for consultation on NCIL Round 2 spend in Winter 2024 with options being explored for a participatory budgeting pilot in part of the borough.
Develop Haringey strategy on publicly accessible toilets.	T8 Place and economy	Theme 8 - Planning and infrastructure	2025-04-30	Green	Amber	Amber	Green	Green	Green	Toilet strategy consultation completed. Co-design group in place with residents (Loos for Haringey). We will begin to develop draft strategy over next 6 months

Completed Activities

Name	Theme	Outcome Areas	Delivery date	Time	Budget	Resources	Risk	Benefits	Overall RAG	Quarterly Update
Website improvement project improving user experience for visitors to haringey.gov.uk.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-07-31	Green	Green	Green	Green	Green	Green	The new corporate website is now live for residents and the team continue to release new and improved content. The continuous improvement roadmap contains further new features such as "directories" and "microsites" which will further enhance resident experience. The team have also implemented annual service reviews to ensure that content remains accurate, accessible and easy to find. The project has now closed and moved over to "business as usual".
Develop an action plan related to unaccompanied asylum-seeking children (UASC), ensuring that they receive a specialised social work service, including appropriate accommodation.	T3 Children and young people	Theme 3 - Successful futures	2024-06-30	Green	Green	Green	Green	Green	Green	The action plan has been developed and implemented as part of BAU. Aspects of the plan are cross cutting with partner lead professionals from Housing and Health.
Develop a plan related to supporting the financial stability of young people leaving care.	T3 Children and young people	Theme 3 - Successful futures	2024-06-30	Green	Green	Green	Green	Green	Green	The Corporate parenting strategy monitored through CPAC and the CP Members Champion - has a clear plan that is executed as part of BAU to meet the statutory responsibility for care leavers. This was recognised by the DFE care leavers national advisors and the plan commended.

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Appendix 4- Directors Summaries

Director Summary: Environment & Resident Experience



Top 3 areas of positive progress

1. Delivering community involvement in greening the East of the borough: 4 community gardening projects are active, 3 of these greenspaces are in Tottenham. Project / space in Northumberland Park currently being developed with Women with a Voice, so far 100% attendees from BAME communities.
2. Increasing trust and confidence in tackling crime and ASB: Days and Weeks of action taking place and ongoing to promote visibility and enforcement.
3. Income Maximisation Delivery Group workplan and implementation: Data from the Pension Credit campaign from this year shows 169 households have claimed Pension Credit which equates to a total of £680,715 per year across these households and a lifetime value of £8.5m. This is a huge take up level already and we anticipate this will continue to increase in the next couple of months.

Top 3 areas of concern

1. Introduce Healthy School Zones: Deliverability of this is based on the outcomes of the MTFS discussions so timescales are unsure at this time, however the roll out of the School Streets programme continues at pace and we believe it is the fastest School Streets' programme in the country.
2. Make a decision regarding next steps for Decentralised Energy Network Full Business Case: Following an extensive interim review of the DEN programme, the Carbon Management team will be bringing forward a Cabinet paper this year identifying progression of the programme and ways to include the design, development and implementation of borough-based heat zoning networks.
3. Income Maximisation: the Red status against resources and risk represent the lack of capacity for leadership in the current allocated area. Early work is taking place to redesign service response so that the Income Maximisation project can be successfully delivered and genuinely reduce wealth inequality within the borough.

Director Summary: Placemaking and Housing



Top 3 areas of positive progress

1. **Housing Delivery programme**, We've handed over 500 housing schemes to residents, including key projects like Nilgan Canver Court in Wood Green and Walter Tull House in Tottenham Hale. The new Welbourne Health Centre at Walter Tull House is a vital addition to Tottenham Hale's community infrastructure.
1. **Housing Improvement Plan good progress** reductions in the voids backlog, improvements in income collection performance including implementing a new pre-action protocol and extra resources were put in place to bring about reductions in disrepair cases. Compliance performance remains strong and there has been a substantial reduction in the percentage of non-decent homes.
2. The **Planning Service** received national and regional recognition for the quality of service provided in the last quarter and continues to achieve excellent standards of performance for planning applications and enforcement cases.

Top 3 areas of concern

1. Electric Fleet. Due to resourcing and high relative cost of electric vehicles it has not been possible to make progress towards electrifying the Council's fleet.
2. Capital Projects. There also continues to be delays with a number of projects including the Enterprise hub in Wood Green, High Road West and the Selby Centre as the Council considers pathways to viability due to continued volatility in construction costs, the impact of inflation and the residential market.

Director Summary: Adults, Health & Communities



Top 3 areas of positive progress

- 1. Reduce Gambling Harms by commencing the community awareness-raising campaign:** The gambling harms programme have a gambling harms and access to services leaflet in libraries, pharmacies and services. Gamcare have attended a number of events to run a stall and engage with the community. We are in the process of developing an article about gambling harms and support services in various publications and e-newsletters. By the Autumn we should have completed a least one public 'gambling harms' webinar.
- 2. Development and implement an anti-racism partnership action plan:** 3 meetings have been held with partners since March 2024 to develop a draft action plan and an anti-racism statement for Haringey which is now at sign-off stage.
- 3. Create a co-produced Carers Offer and Forum:** Haringey Co-Production Carers (HCPC) were formed in April 2024. The group consists of 16 Carers who represent a broad range of carers from across Haringey with many different caring responsibilities.

Top 3 areas of concern

- 1. Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation:** Milestones have not been met due to continued high demand, lack of alternative TA supply and private rented accommodation alongside a delay in the mitigation's factored into these targets (new builds, voids and modular TA). We are, however, expecting some of these to gain momentum and by year end aim to have halved the number of households in B&B - Average stay in B&B at the end of June was 14 weeks.
- 2. Review and improve the Direct Payments offer:** PID completed. Mini-sprint with key stakeholders scheduled for September 2024.
- 3. Improve our access to private rented sector accommodation as a long-term housing solution by improving our offer to landlords and working with landlords raising their awareness of our offer:** This will now form part of the TA sprint. A programme will be developed to support this. We have started to review borough offers and we have started to work with the communications team on promotions.

Director Summary: Children and Young People Service

Top 3 areas of positive progress

1. We have launched our second Family Hub in Muswell Hill and the site for hub 3 has been identified. Plans are in place to open this in the Autumn.
2. The first meeting of the developing youth council took place on 17th July with 10 young people attending. Areas of interest to influence were identified and a trip to Parliament with the group took place on 31st July. Recruitment to ensure a fully representative council is continuing
3. For Summer 24 we continued to see good uptake of 3 and 4 year old free child care or early education at 82% and the uptake for 2 year olds remains high at 72%. A new childcare programme for working parents of 2 year olds was introduced in April 24.

Top 3 areas of concern

1. The Education Strategy is amber as we had aimed to circulate a draft by the end of the summer term. The Education Strategy Board has been meeting and has worked on ambitions, challenges and principles for sustainable schools and although timescales have slipped a bit, a draft is being worked on for September.
2. Our programme to co-ordinate a single youth offer across the borough, although on track overall has seen some minor delays. The initial self-assessment is now completed and the team is working with Policy and strategy to develop a final draft for November 2024. Consultation with young people will form part of development.
3. Funding for the Family Hubs pilot areas is due to end on the 31 Mar 2025. There has been no confirmation this will continue beyond April 2025. The Department for Education are collating evidence of the impact to inform decisions for the future of the programme. Officers are working on proposals to reduce the programme to a sustainable model within existing resources, should grant funding not continue.

Top 3 areas of positive progress

1. Website improvement project improving user experience for visitors to haringey.gov.uk.
 - The new corporate website is live and includes new directories and microsites, improving accessibility for residents. This item has rolled over to BAU, including annual reviews of content.
2. Publish a Borough Vision.
 - We have successfully completed our second round of borough-wide engagement, allowing us to proceed with the development of the vision.
3. Deliver Equality, Diversity and Inclusion (EDI) Action Plan.
 - This is core to the delivery of the Council's recently approved Workforce Strategy and will be specifically considered at directorate level in the Workforce Action Plans which are to be developed during 2024/25 and 2025/26

Top 3 areas of concern

1. Delivery of participatory budgeting pilot.
 - Northumberland Park and White Hart Lane have been selected as the pilot areas, but this remains in the planning stage for now.
2. Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB.
 - There is no dedicated resource for digital inclusion, but officers in Digital have prepared a draft action plan and strategy. The next step for this will be internal engagement.
3. Implement a revised Feedback Improvement Plan.
 - This item is being delivered through a service plan, with quarterly progress reports to CLT. Amber rating for resource and benefits.

Report for: Overview and Scrutiny Committee – 14 October 2024

Title: Overview and Scrutiny Committee and Scrutiny Panel Work Programme

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

Lead Officer: Philip Slawther, Principal Scrutiny Officer
Tel: 020 8489 5814, E-mail: philip.slawther2@haringey.gov.uk

Ward(s) affected: N/A

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

1. Describe the issue under consideration

- 1.1 This report provides an update on the work planning process for the Overview & Scrutiny Committee and the four Scrutiny Panels following the recent Scrutiny Café engagement event.

2. Recommendations

- 2.1 That the Committee notes the comments and feedback received from the Scrutiny Survey and the Scrutiny Café consultation event and gives consideration to including the priorities raised when developing the work programme for the Committee and the four Scrutiny Panels; and
- 2.2 That the Committee give consideration to the agenda items and reports required for its next meeting on 25th November.

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. Scrutiny Café and development of Work Programme 2024-26

- 4.1 The Work Programme report considered by the Committee at its meeting on 13th June 2024 set out in detail the process for developing a scrutiny Work Programme for 2024-26. It also described the Scrutiny Café consultation event held in previous years that brought together Council officers and community and stakeholder representatives to discuss which matters they believe would merit further consideration from Overview and Scrutiny, based on the concerns and views of the community and the expected areas of priority for the Council

and its partners. This input was then used to help determine the priorities for previous Scrutiny Work Programmes.

- 4.2 The Scrutiny Café event to inform the 2024-26 Work Programme was held on 20th September 2024 at the Engine Room in Tottenham. A large number of community and voluntary sector organisations were invited, and the event was well attended.
- 4.3 An online Scrutiny Survey was also developed and went live in August and early September in the run-up to the Scrutiny Café event. The survey was promoted on the Council's website and social media channels, as well as being disseminated through various partnership networks in the local community. At the time of compiling the results, the Scrutiny Survey received 119 responses. The issues that respondents thought should be prioritised for each of the scrutiny bodies is included in the feedback from the Scrutiny Café attached as an appendix to this report. The Committee are invited to use the information received at the Scrutiny Café and the results of the Scrutiny Survey to help inform the work planning process for 2024-25 & 2025-26.
- 4.4 Participants at the Scrutiny Café were divided into five tables, each one orientated to a particular scrutiny body, namely: Adults and Health; Children and Young People; Climate, Community Safety & Environment; Placemaking & Housing; and the main Overview & Scrutiny Committee. Each table was chaired by the relevant chair of that body. During the Scrutiny Café, attendees were invited to put forward their issues of concern, and the areas in which they thought Scrutiny should look at as part of its work programme for the next two years. Attendees were then asked to prioritise the issues that had been put forward and suggest a top three.
- 4.5 A summary of the issues and priorities identified through the Scrutiny Café and Scrutiny Survey for each of the four Scrutiny Panels, and main Committee are provided as appendices to this report. These priorities should be carefully considered when the Overview & Scrutiny Committee and the Scrutiny Panels develop their respective Work Programmes. Not all of the priorities put forward can be Scrutiny Reviews. Members should note that there are other methods of including a particular topic in the work programme, short of undertaking a review, such as; questions to the Cabinet Member, and a one-off report to Scrutiny. Scrutiny can also undertake site visits and invite external participants to attend meetings and give evidence. Overview & Scrutiny Committee also has the ability to make recommendations to Cabinet, based on the outcomes of its meetings.
- 4.6 Following the October meeting of OSC, each of the four Scrutiny Panels will look at the feedback from the scrutiny café in relation to their respective areas and will use this information to develop their own work programmes. The work programmes for each of the panels will then come back to the November meeting of OSC for approval.
- 4.7 Overview & Scrutiny are due to consider the draft budget proposals relating to the Culture, Strategy & Engagement budget at its next meeting on 25th

November. The 2023/24 Annual Complaints report is also pencilled in for this meeting. Members should give consideration as to whether they are happy with this as a proposed agenda for the November meeting of OSC. The Committee should give consideration to suggestions for the other meetings scheduled in 2024/25 and 2025/26.

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 In the past, Scrutiny has undertaken short, focused pieces of work, referred to as 'Scrutiny in a day'. It is 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 and the Corporate Delivery Plan 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 – Feedback from the Scrutiny Café -Overview & Scrutiny Committee.

Appendix B - Feedback from the Scrutiny Café - Adults and Health Panel.

Appendix C – Feedback from the Scrutiny Café - Children and Young People Panel.

Appendix D – Feedback from the Scrutiny Café – Culture, Community Safety & Environment Panel.

Appendix E – Feedback from the Scrutiny Café – Placemaking & Housing. Panel.

Appendix F – Draft Work Programme for OSC.

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Scrutiny Café 2024 – 20 September 2024

Overview and Scrutiny Committee

Top Priorities from Scrutiny Survey from within terms of reference:

- 1) Council Customers Services/Resident Experience – 56
- 2) Parks and Green Spaces – 48
- 3) Cost of Living Crisis – 44
- 4) Local Economic Growth – 42
- 5) Co-production and co-design of services - 35

Top Priorities from the Scrutiny Café:

- 1) Reviewing the Ethical Debt policy
- 2) Jobs, Skills & tackling worklessness
- 3) Customer Experience and improving how the organisation communicates with residents

Specific Suggested Issues or Concerns:

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
1.	Use of bailiffs and stopping their use	<p>Acorn asserted that bailiffs were called to nearly 9000 households, and they are using aggressive methods and adding fees for defaults. the use of bailiffs was higher in the Tottenham Hale, Tottenham Central and Northumberland Park than in Fortis Green or Alexandra Park and suggests that this is low-income households that are seeing the worst impact.</p> <p>Acorn group say that there needs to be better data gathered on the use of bailiffs and impact to guide policy changes. The Ethical debt reduction policy is not working and needs to be reviewed. The use of bailiff needs to stop, and focus be fully on debt support or use of a combination of debt support and internal enforcement agents supported by better data to inform decisions.</p> <p>Additional improvements that can be immediately implemented which are not sending bailiffs to</p>	High	Report on the Council's ethical debt policy to come a future OSC meeting.

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		households with children, introducing flexible payment options and proactively information residents of their rights when interacting with bailiffs.		
2.	Tackling Worklessness in the borough and in particular Tottenham	<p>Employment local conditions and worklessness was a key area of discussion.</p> <p>Impact and spread of worklessness is a critical issue and which underpins many other issues for residents. Tackling worklessness can support residents come out of poverty and reliance on benefits. The council need to look at this issue and understand what they and partners need to do to effectively reduce worklessness. There needs to be a fuller understanding of the underlying issues around worklessness, especially in Tottenham and why the council and partners have not been able to reduce this over the years, despite initiatives such as Haringey Works and taking forward recommendations in the Fairness Commission.</p> <p>Need to limit the overreliance on hospitality and working roles with poor conditions and strive for sustainable work opportunities in the borough. This can mean attracting more high value to work to the borough. As part of the review also important to have an audit of the skills currently needed in the borough and how the council and partners can support residents get these skills and get high value work.</p> <p>Considering key employment partners in the borough such as Spurs and ensuring that they are providing the right level of terms and conditions for local people to get these local jobs.</p> <p>Also including entrepreneurship as an avenue to work and support and encourage residents that want to start their own business.</p>	High	Report to a future OSC meeting.
3.	Informed Decision - making	Having a review considering the journey of a decision from co – production, data collection, decision making through to implementation and understanding the improvements that could be made.	Medium	Question to the Cabinet Member and Leader at a future meeting.

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
4.	Improving daily resident contact with the council	<p>There are issues with general lack of response to emails of delay with payments as well as delays in re-assessing circumstances and changing payments efficiently to save money for the council. The call centre seems not to be responding to calls efficiently, this leads to increased calls and then call waiting when the issue is still not dealt with. There seems to be a lack of record keeping and lack of baseline data being held by the council which is causing even more contact with the council. There are areas of good practice for customer contact in the council and this can also be shared and learned from by other departments.</p> <p>There seems to be a lack of performance management of customer contact with the council to target and improve this and this needs to be an area of focus.</p> <p>Noted that the council are procuring the new telephony system and will be able to better performance manage customer contact with the council. This procurement process can involve scrutiny and add residents voice to the process for this new contract. Can test the system and how it can be better</p>	High	<p>A report to a future OSC meeting around Customer Services/ Resident Experience.</p> <p>This report to include the work the Council is doing to support those who are digitally excluded</p>
5.	Communication with the council	Having a wider review to look at how we communicate with the residents, together with decision making and record keeping.	Medium	As above.
6.	Support to Jewish families that have Children with disabilities and complex health needs	<p>Growing Jewish Haredi population in South Tottenham and families that have children with disabilities and complex health issues that need more support from the local authority and are finding it hard to access services and support they need. Families are in great need of respite support.</p> <p>Further issues highlighted were:</p> <ul style="list-style-type: none"> • The transition from Children's to Adults is difficult with services getting stopped. • More information and support needed on eligibility criteria and access to support. 	High	Referred to the Children & Adults Panel for inclusion on their work programmes.

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		Need a contact person in Children's services for Haredi families with children that have disabilities and complex needs and support to get diagnosis and get support needed.		
7	The Digitalisation of Universal Credit & Digital Exclusion	<p>Concerns were put forward in relation to the ongoing process of digitisation of universal credit.</p> <p>Digital exclusion was a prevalent issue for marginalised communities and those on low incomes. Concerns about changes to Pension Credit and its incorporation into Universal Credit payments.</p> <p>What is the Council doing to tackle Digital Exclusion?</p>	Low	Will form part a future update to OSC.

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Scrutiny Café 2024 – 20 September 2024

Adults and Health Scrutiny Panel

Top Priorities from Scrutiny Café within terms of reference:

1. Communications with Residents
2. Impact of Housing Conditions on Health and Wellbeing
3. Autism Strategy
4. Support for Carers

Top Priorities from Scrutiny Survey within terms of reference

1. Mental Health and Wellbeing (75 responses)
2. Adults Social Care (69)
3. Violence Against Women & Girls (62)
4. Transitioning from childhood to adulthood (36)
5. Refugee and migrant wellbeing (33)

Issues Suggested at Scrutiny Café

Suggestion	Comments and Feedback from Cafe	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action).
1) Communications with Residents	<p>When residents had issues, the communications back from the Council were not always prompt or clear. Residents did not always know what was happening and did not feel that they were part of decisions.</p> <p>Residents needed to have confidence that the Council would always come back to them and respond to their concerns/queries/requests otherwise they became frustrated. A lack of communications could contribute to depression, anxiety, stress, and feelings of powerlessness from not being responded to.</p> <p>Consideration should be given to what systems were being used and what worked well in other organisations.</p> <p>Scrutiny should examine the demand for services compared to the supply of staff. A small team of staff could be taking a large number of calls from residents on a daily basis, which inevitably led to delays in responses to residents. Statistics on</p>		

Suggestion	Comments and Feedback from Cafe	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action).
	<p>this should be gathered by Scrutiny and shared with the public.</p> <p>Consideration should be given to the future use of AI (Artificial Intelligence) technologies in the call centre, in order to automate some routine tasks and reduce the demands on staff.</p> <p>There had been a review looking at consultative structures in 2016 which was critical of the Council but it was felt that, were a similar review to be carried out in 2024, the findings would be even worse.</p> <p>Co-production could be improved and better monitored. Hammersmith & Fulham was an example of where this was being done well.</p> <p>Does the Council take issues and complaints seriously?</p> <p>There should be greater transparency and accountability of Council services.</p>		
2) Impact of Housing Conditions on Health and Wellbeing	<p>There should be greater understanding of the relationship between housing conditions and health & wellbeing.</p> <p>Social prescribers found that as much as 25% of their referrals related to a housing issue. This could include issues such as damp and mould which impact on health and wellbeing. Issues with poor housing conditions could also lead to additional costs for health services.</p> <p>When the Council was contacted about issues with repairs or damp/mould, it was difficult to get action taken.</p> <p>There needed to be greater provision of accessible and supported housing in Haringey including for disabled people/wheelchair users. The difficulty in being able to move into supported housing could lead to people having to move out of London, away from their support network.</p> <p>There were long waiting times for adaptations to housing, including for owner-occupiers.</p> <p>There was little help and assistance available to tenants of sheltered housing who require help.</p>		

Suggestion	Comments and Feedback from Cafe	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action).
3) Autism Strategy	<p>Haringey has a 10-year All Age Autism Strategy for 2021-2031. Was the Strategy meeting the needs of people with autism and is it measuring the right outcomes?</p> <p>While there were support services in Haringey for people with severe autism and for those with autism who were high-functioning, there was little for autistic people in the middle of the spectrum. People in this situation typically had very low employment rates and needed support with work opportunities. The Shaw Trust worked in this area, but Haringey did not appear to be a part of this.</p>		
4) Support for Carers	<p>Carers were often frustrated when dealing with statutory services and their expectations became lower over time. Carers needed to be better supported, including with advocacy services where necessary.</p> <p>Evidence should be gathered on what support carers currently received and what support had worked well in the past, including during the Covid pandemic.</p> <p>The views of the Carers Forum should be listened to by Council officers.</p>		
5) Waiting lists for Adult Social Care	<p>Waiting lists are too high, including for assessments and this should be investigated.</p> <p>In areas such as Occupational Therapy, Physio and Social Workers, there were too few staff and caseloads that were too large.</p>		
6) GP services	<p>GP services needed to be scrutinised in order to understand which people were falling through the gaps.</p> <p>There should also be comparison of the services provided by different GP practices.</p>		
7) Governance Structures	<p>There were various bodies in health and social care that had overlapping responsibilities and this led to fragmentation in governance. These bodies included the Health & Wellbeing Board, the Joint Partnership Board, HealthWatch and the Ageing Well Board.</p>		
8) Engagement of residents in Scrutiny	<p>Scrutiny should improve links with the local community. Residents were not aware of the work of Scrutiny or how to attend meetings. There should be a mailing list for</p>		

Suggestion	Comments and Feedback from Cafe	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action).
	information to be distributed and this should include organisations such as the Joint Partnership Board, Carers groups, Disability Action groups, Older People's groups.		
9) Other issues mentioned	<ul style="list-style-type: none"> • The review of Haringey Opportunities Project (a day opportunities and community service for people with severe learning disabilities and autism, based in N17) from the Joint Partnership Board. • Was money spent well? There was a risk of funds being scattered across different groups but without solving the problems. • There should be a greater role for mutual aid groups, as there had been during the Covid pandemic. This could help with errands for those reliant on care services. • The new localities approach had divided the Borough into three parts (west, central and east) but this was not well known/understood by residents. • There were examples of chaotic lack of coordination with hospital discharge teams. • How could Scrutiny contribute to the implementation of the Ageing Well Strategy? • Funding for adult education – there was increasing demand for courses and high needs funded places at colleges, leading to waiting lists. • Could the return of Age UK to Haringey be facilitated? If not, how could support be provided in the Borough to compensate for their absence? • Accessibility for wheelchair users should be improved at the Diagnostic Centre in Wood Green and also in cafes, restaurants and shops. • Impact of cost of living on residents. 		

Scrutiny Café 2024 – 20 September 2024

Children and Young People

Top Priorities from Survey from within terms of reference:

- 1) Transitioning and Autism
- 2) SEND & Housing
- 3) Stop & Search
- 4) Ethical debt policy and the impact on low-income families

Top Priorities from the Scrutiny Café:

- 1) Schools and Education – 52
- 2) Youth Service s- 50
- 3) Early Years and Childcare -48
- 4) Safeguarding children – 33
- 5) Looked after children and care leavers – 29

Specific Suggested Issues or Concerns:

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
1.	Ethical debt collection	Issues relating to ethical debt collection policy. There were numerous cases of low-income families who had missed their council tax payments. When one payment was missed, tenants were liable for the whole amount. Bailiffs when seeking repayment tended to behave aggressively and this would be observed by children and impact them. Alternative manners of debt collection needed to be sought.	Medium	
2.	Unemployment after school	Children experienced unemployment after they had been through the schooling system. Daughters United were now working with schools to help children to engage and have transparent conversation regarding their future. It was an evidenced based organisation. Parents often suffered from traumas especially with refugees and needed an understanding of culture and traditions.	Medium	

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		Daughters United provided bespoke packages in a transparent and supportive way including a one stop shop women to help them get back into employment.		
3.	Autism and Autism in girls	Resources for autism found that children and young people who were on waiting lists were high. In relation to girls, underrepresentation was high. General inclusivity towards autistic people was needed. Even live events hosted by the Council was an example of un-inclusivity of autistic or deaf people. Girls 'masked' more often than boys. This meant that opportunities for girls would be impacted in future. Haringey had an autism strategy which was a 10-year strategy. This was a large timespan for change significantly, so the progress of the strategy itself may need to be considered.	Medium	
4.	Young people in the Caribbean community	Recent statistics in the Caribbean community revealed clear disadvantages. Young people suffered from alienation. This caused problems when community members spent their recreational time as the outdoors had an absence for spaces for young people who then ended up on the streets sometimes in trouble with the police. They also developed mental health issues. They did not feel valued and this triggered problems in the home which escalated. Young people also needed mental health support. Dealing with mental health such as the use of counselling in conjunction with specific cultural aspects of the community had not been taken into consideration. Young people from Caribbean or African backgrounds were also disproportionately targeted by police.	Medium/High	
5.		Work needed to be done on socialising children during puberty as mental health issues could	Medium	

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
	Mental Health issues in young people	accumulate and young people were being bombarded with various potentially bringing each other up. Something that addresses helping year 6 or 7 children onwards especially those dealing with puberty dealing with growing up.		
6.	Social Media Use	There were issues with young people misusing social media and the need to be able to use smart phones in a way that was safe for them. Children had mental health support via apps in school. The mental health of parents needed to be taken into consideration and how children coped with this issue at home.	Low	
7.	Transitioning from Adults to Children's Services	There were issues with transitioning between children services and adult services. Sometimes it was difficult to know who the caseworker was working with a particular family. This frustrated families and often when they got hold of someone reliable, the individual could leave their job causing a breakdown in communication between families and authorities. There were issues with personal budgets. It was important to give parents tools on how to cope and have a constructive relationship with their child.	High	
8.	Adequate accommodation for children with disabilities	There were parents with children who lived with disabilities living in subsidised housing and it was hard to help these types of families and adequate accommodation did not necessarily help the child. Working closely with Housing to assist families in the timely way could help along with how families were responded to.	High	
9.	Cycle Training	Cycle training needed to be made available to Haringey's children. Cycling promoted social interaction and having a sense of responsibility. It	Low	

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		should be part of schooling like swimming was. Scrutiny could do a survey of how many people were cycling.		
10.	Useful tool for communicating with parents	It was worth noting the direct information flow which school newsletters had along with talking to parents. Schools were a good place for making links into the community.	N/a	
11.	Ethical debt collection and potential long term-effects	Many problems relating to children indirectly involved council tax collection or other areas being outsourced to external companies. If the Council knocked on people's doors, there was concern that this would be about money or something else that the Council wanted from tenant, not about engaging with young people or providing a service to the community. People had a generally negative attitude towards the Council leading the Council to spend money to re-engage community members. Residents have had their belongings taken from them for the debt they owe and children having observed this would remember the experience and associate it with the Council. Exemptions were made for people on low incomes who were exempt from council tax payment, but consideration should be given to households with children. Engagement with families and sending round bailiffs not going to help everything.	High	
12.	Homelessness and its effect on young people	There were issues with homelessness. It was difficult to send the children to the park as homeless people had created community around the park and this was unnerving. The park was less occupied by children and more with homeless people.	Medium	
14.	Facilities for Young People	Hobbies and interests were only catered for after 18. There were no youth clubs, no after		

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		school clubs and nothing for young people to engage in activities.		
15.	Complaints procedures	In relation to children's services, when a parent made a complaint there should be an independent person present who was not a Haringey employee. A co-production approach rather than a consultative approach should be taken. There needed to be clarity regarding the complaints pathway and process.	Low	
16.	Transitioning and Autism	One of the challenges was allocations of funding for students with significant needs. Some schools took students with needs on and were supposed to receive additional funding, but this could be delayed or students could be taken on by a school for whom additional funding had not been provided. The increase in demand was also high. Work needed to be done with Haringey to streamline how this process could work better. Haringey was supposed to be commissioned to create transitions group for SEND students. This had faded out and transitioning from 18 to 25 was difficult. There was also no provisioning and working on how to cope with young people with autism and how their home-living was supported. There was also not enough progression into employment. In relation to autism and disabilities, the Council had been focused only on severe ends of the spectrum, rather than those with moderate conditions. Not understanding the needs they had could result in them getting into trouble with Police who did not understand their needs. A review was currently being done on transitioning to adult services.	High	
17.	SEND & Housing		High	

No.	Suggestion	Comment(s)	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		Adequate housing for young people with autism was also important. The Council was building more social homes and some of those homes were for people with disabilities, but Housing needed to communicate better with Learning Development services.		
18.	Stop and Search Campaign	Consideration needed to be given as to if there was a particular area where individuals were commonly stopped and searched and possibly lead the way for a new scheme. Haringey was leading in this area and audits were to be undertaken regarding who was being stopped and searched.	High	
19.	More Police on the streets	More Police on the streets was required.	High	
20.	Ethical debt Collection	The impact of the debt collection policy needed to be scrutinised	High	

Scrutiny Café 2024

Climate, Community Safety & Environment Scrutiny Panel

Top Priorities from Survey from within terms of reference:

- 1) ASB – 60
- 1) Crime Prevention & Reduction -60
- 2) Fly tipping and Environmental crime -45
- 3) Strategic transport including increasing levels of walking and cycling – 33
- 4) Rubbish and Recycling – 27
- 5) Highways – 25

Top Priorities from the Scrutiny Café:

- 1) Accessibility
- 2) Community Safety
- 3) Cycling Infrastructure and WCAP
- 4) Climate Action Plan

Specific Suggested Issues or Concerns:

No.	Suggestion	Comments	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
1.	Accessibility & the public realm	<ul style="list-style-type: none"> - The state of pavements. Community Champions were mentioned as a way of working in partnership with the council in especially affected areas. - Lack of street seating benches and places to rest - Island bus stops – and their accessibility to those in wheelchairs - Cleaner streets and improving accessibility on pavements and roads Waste bins causing obstructions. Street waste management bagged collection. Commercial waste bin management. - More parklets to sit. - Dockless bikes -and the issue of cluttering the pavement. - The use of electric scooters was also mentioned – this was highlighted as a joint issue between the council and police. - Safer streets for women and girls – street lighting was mentioned as a factor. 	High	

No.	Suggestion	Comments	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
2.	Public Disorder and enforcement	<ul style="list-style-type: none"> - Public disorder – drinking, drug taking and ASB. A review of what was best in terms of prevention, outreach and treatment was suggested. It was deemed as an issue that straddled public health, community enforcement and police enforcement. A review of providers was also suggested - Small scale noise nuisance enforcement - Enforcement teams more visible working with residents and with businesses. - Delivery scooters parking for long hours, reducing spaces on high street 	Medium	
3.	Cycling infrastructure	<ul style="list-style-type: none"> - Availability of cycle training in schools and in general - Poor condition of cycle lanes – and current cycling infrastructure not safe - Lack of cycling infrastructure 	High	
4.	Climate Change/ Scrutinization of the Climate Action Plan/ LTNs	<ul style="list-style-type: none"> - A review / scrutinization of the Climate Action Plan - Carbon energy efficiency of future buildings and retro fitting all Haringey buildings. - Those on low incomes will be the most effected by climate change what can the council do for them? - Establishing a Library of Things as a way to combat climate change. - Reviewing recycling rates across housing types. - Support for those willing to fund their own adaptations to houses or flat for carbon improvements but will need assistance in doing so. - LTNs – scrutiny was requested around the consultation, the data from the trial and what happened after the trial. No data released so far. Evidence was wanted that consultations had been fair and balanced between business and users. - Widths of LTNs to fit fire trucks through. - Stop LTNs 	Medium	
5.	Community Safety	<ul style="list-style-type: none"> - Knife crime- a review was requested. Work would be across directorates as would incorporate Adult and Children's Services as well as Community Safety team and should include youth voluntary sectors and more. 	High	

No.	Suggestion	Comments	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
		<ul style="list-style-type: none"> - Phone muggings – increase in those experiencing phone snatchings on pavements by those on electric scooters. - Carrying of weapons – particularly amongst YP. - ASB and enforcement - Violence against women and girls - Safe spaces for women and girls in parks and libraries. 		
6.	Communication	<ul style="list-style-type: none"> - How the council consults with residents – a 2–3-year gap for many projects. There is no feedback to residents or context when a new consultation comes out. - How schemes are promoted – for example the Plant a Tree social initiative in conjunction with the council - A review of ward panels, specialist access groups and community champions that exist already and stored for the council to work with. (*Designated as a MEDIUM priority) - Improving communications at a localised level – ensure the council is engaging with vulnerable communities in shaping policies and consultations. - A need to promote community champions, groups to ensure engagement from all parts of the community. (*Designated as a MEDIUM priority) 	Medium/Low	
7.	Environment	<ul style="list-style-type: none"> - Tree trimming – questions were asked about the inspection process and whether there was too much tree trimming or too little. - Weeding – the frequency of weeding and the encroachment on to the paths. Also stopping the pesticides that are being used on weeds and looking at alternatives. - Flash flooding – inclusion of more and better-looking SUDS and rain gardens - Compost boxes in as many places as possible. 	Low	

No.	Suggestion	Comments	Priority – High, Medium or Low	Proposed Action (Item for OSC meeting/potential review/Cabinet Member Question/no further action).
9.	Efficient ways to spend money for measurable public benefit.	<ul style="list-style-type: none"> - For example, more spend on beautifying the public realm may lead to less ASB enforcement, less vandalism and waste clean-up. 	Medium	

Scrutiny Café – 20 September 2024

Housing and Regeneration Scrutiny Panel

Top Priorities from Survey from within terms of reference:

- 1) Homelessness & Temporary Accommodation – 57
- 2) Council Home building – 43
- 3) Housing Strategy and Development – 41
- 4) Social Housing – 40
- 5) Planning Policy & Enforcement - 33

Top Priorities from the Scrutiny Café:

- 1) Aids & Adaptions
- 2) Fire Safety
- 3) How the Council communicates with its residents
- 4) Repairs and Maintenance
- 5) Use of Bailiffs

Specific Suggested Issues or Concerns:

No.	Suggestion	Comments and Feedback from Café	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action)
1.	Aids and Adaptations	<p>Delays in aids and adaptations and failure of different departments to adequately communicate with each other. Lack of clarity on the timescales for adaptation work.</p> <p>Lack of accessible housing in general.</p> <p>Maintenance of old housing stock used by vulnerable residents</p>	High	
2.	Fire Safety	<p>Failure to remove cladding in high rise blocks. Council not transparent and honest with residents. Failure to take safety of residents seriously.</p> <p>Lack of accountability/transparency</p> <p>Lack of detail about works carried out.</p>	High	

No.	Suggestion	Comments and Feedback from Café	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action)
		<p>Fire safety in unconventional buildings e.g. converted industrial units.</p> <p>Personal evacuation plan for disabled residents</p>		
3.	Improvements on how we communicate with residents especially in relation to repairs	<p>Lack of named housing officers</p> <p>How do we communicate with residents in TA and how do those residents access Council services when they are housed by another organisation.</p> <p>Slow response times from customer services.</p> <p>Communication between different council departments – things not being recorded and slippages. Failure to be transparent and failure to keep to agreed timescales. Lack of joined-up databases across the Council. Risks if technological upgrades aren't completed</p> <p>Being able to navigate residents through housing pathways and support from VCS organisations</p> <p>Poor communication between housing charities and the Council</p>	Medium	
4.	Repairs and Cyclical maintenance of estates	<p>Delays in repairs. Cancelled appointments and repeat repairs. Delays caused by industrial action. Failure to undertake external decorations on estates.</p> <p>Quality of data.</p> <p>Health impacts from poor housing.</p> <p>Progress in meeting decent homes standard.</p> <p>Failure to carry out repairs to balconies on estates.</p>	High	
5.	How do we monitor the work carried out by contractors and sub-contractors	<p>Fire Safety Inspections and Repairs.</p> <p>Vetting/due diligence of sub-contractors. How do we ensure they are good tradespeople.</p> <p>Quality of value for money from contractors</p>	Medium	

No.	Suggestion	Comments and Feedback from Café	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action)
6	Progress in completing Energy Performance certificates and other compliance certificates	The quality of data on EPCs and other compliance certificates. How many homes are unassessed?	Medium	
7.	Housing Register and the length of the waiting list – 12k households. Impact of this on Temporary Accommodation	How can we reduce the length of time people spend on the register? Average Band 'B' case will spend over 10 years on the register. Should the bands be re-looked at? Should we prioritise local people of those most in need? Delays in carrying out Housing Register assessments. The Council needs to be better at identifying need in terms of housing prioritisation	High	
8.	Impact of cuts to winter fuel payments and the uptake of local people to the warm homes discount.	Do we have data on numbers of eligible people taking up the warm homes discount?	Low	
9.	Planning	Performance of the Planning Services - delays in sites being given planning permission and the additional pressure put on housing.	Low	
10.	Private Rented Sector	Support for people being evicted. Standard of accommodation in private sector. Enforcement against bad landlords.	Low	
11.	Use of bailiffs	The Council's use of bailiffs for Council Tax arrears. There is a clear link between rent arrears and homelessness.	Medium	
12.	Empty Properties	A clear strategy for empty commercial and residential properties. There was a general feeling that the number had increased since the pandemic. How is the Council bringing empty properties back into use (voids)? Buying more street properties	Medium	
13.	Homelessness	What support do we offer to veterans?	Medium	

No.	Suggestion	Comments and Feedback from Café	Priority – High, Medium or Low	Proposed Action (Item for Panel meeting/potential review/Cabinet Member Question/no further action)
		A feeling that homelessness provision was working better for single people, rather than families.		
14.	Greater resident involvement in contracting and procuring of services for Council tenants	Involvement of residents in building procurement and monitoring.	Low	
15.	Services for people who are not Council tenants.	There was a feeling that if you are in the private rented sector or a leaseholder then the Council doesn't really listen to you or provide anywhere near the same level of support.	Low	
16.	Leaseholders – Service charges. Leaseholder repairs	Expensive and a feeling that leaseholders get a bad deal. Repairs - Delays and expensive. Leaseholders being unable to carry out their own works. Disrepair to properties causing issues for neighbouring leaseholder properties	Medium	
17.	Housing advocacy service & support for older residents	There is no advocacy service for older people. How can we support older people to navigate the housing system. There is an increase in older people having housing issues and they tend to be more digitally excluded.	Low	
18.	Process of supporting people who want to move out of the borough	Are we doing enough to help those with secure tenancies, that want to move elsewhere, to realise this? Do we provide tailored support. It's not clear who a resident would talk to. A specific instance of a person having to liaise directly with Housing Director at Bedford – huge number of forms and documentary evidence required.	Medium	

Overview and Scrutiny Committee

Draft Work Plan 2024-26

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.		
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.	1 – Report to be published in 2024

Review of the Council's financial planning processes/budget scrutiny	To review the current arrangements for the short-term, medium-term and long-term scrutiny of the Council's finances, with particular reference to the schedule of scrutiny activity during the annual financial cycle.	2 - Draft Terms of Reference submitted to OSC in July 2024
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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
13 June 2024	Terms of Reference	Principal Scrutiny Officer
	Overview and Scrutiny Work Plan	Principal Scrutiny Officer
23 July 2024	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
	Agency Staff Contract Update	Chief People Officer
	2023/24 Provisional Financial Outturn report	Director of Finance

14 October 2024	Work Programme Report	Scrutiny Officer
	Finance update – Q1	Director of Finance
	CDP – Q1 Performance Update	Chief Digital & Innovation Officer
25 November 2024	Budget Scrutiny – Culture, Strategy & Engagement	Cabinet Member and Officers
	Annual Feedback and Resolutions Report 2023-2024	Head of Feedback and Resolutions
12 December 2024	Ethical Debt Policy (provisional).	
20 January 2025 (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	Cabinet Member and Officers

	Treasury Management Strategy Statement	Assistant Director - Finance
27 March 2025	Update on how the Council supports jobs/skills/apprenticeships	Cabinet Member for Placemaking and Local Economy
	Customer Services/ Residents Experience	
2025/26		
Meeting 1	Cabinet Member Questions - Leader of the Council	Leader and Chief Executive
	Membership & Terms of Reference	Scrutiny Officer
	OSC Work Programme	Scrutiny Officer
Meeting 2	Parks and Green spaces update	
Meeting 3		

Meeting 4		
Meeting 5	Budget Scrutiny – Culture, Strategy & Engagement	Cabinet Member and Officers
Meeting 6 (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)
Meeting 7		

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