

NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMITTEE

Tuesday 8th April 2025, 7.00 pm - Woodside Room - 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

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

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

2. APOLOGIES FOR ABSENCE

To receive any 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. 2024/25 FINANCE UPDATE QUARTER 3 (PERIOD 9) (PAGES 1 - 124)

To consider the position at Quarter 3 (Period 9) 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.

7. 2024-26 CORPORATE DELIVERY PLAN: Q3 PERFORMANCE UPDATE (PAGES 125 - 184)

To consider the latest performance information at Quarter 3 of 2024/25, as set out in the CDP performance framework 2024-26.

8. MATTERS ARISING FROM THE CLIMATE, COMMUNITY SAFETY AND ENVIRONMENT SCRUTINY PANEL- ONE OFF SCRUTINY REVIEW OF COMMUNITY SAFETY. (PAGES 185 - 188)

9. WORK PROGRAMME UPDATE (PAGES 189 - 196)

10. NEW ITEMS OF URGENT BUSINESS

11. FUTURE MEETINGS

TBA

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

Monday, 31 March 2025

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Report for: Overview & Scrutiny Committee 08 April 2025

Item number: 6

Title: 2024/25 Finance Update Quarter 3 (Period 9)

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 3 (Period 9) 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 MTFS savings.

General Fund

- 1.2 By the end of the year, the Council is forecast to spend £340m of day to day services for all residents and services for the most vulnerable and £79m on capital investment into schools, roads, the environment and its commercial and operation estate. For day to day services, this is against a budget of £302m and therefore the Council continues to face a challenging financial position in the current year. Through the year, the demand for social care and housing support has continued to increase and the price paid has far exceeded what was expected.
- 1.3 Most services have seen small improvements in their spending against budget since Quarter 2 with the exception of Adult social care where the forecast overspend has increased by almost £1m. This is due to on-going increases in numbers requiring support packages, but particularly an unprecedented increase in number of younger adults (aged 50-64). This trend is new to this quarter and is not reflective of prior years' activity. It is too early to determine if this is the new trend or one-off activity in year however the costs are being experienced now. The overall cost impact of £1.7m has been mitigated to some extent by additional income receipts.
- 1.4 Although the end of year forecast is broadly in line with that reported in quarter 2, there are a number of risks that are being carefully monitored and therefore the end of year outturn remains subject to change. Some risks continue to be driven by external factors, such as increasing inflation and on-going high interest

rates which place financial challenges on residents and businesses and make it harder for the council to collect income due as well as increasing borrowing costs for capital investment. Shortage in the supply within the housing market coupled with high demand is impacting on costs, particularly for nightly accommodation. Within adult social care services, the main driver of the increase since quarter 2 is from demand for services of the cohort of clients aged 50 to 64, presenting with physical disability and mental health needs.

1.5 Some risks are more internally focussed. Each service undertakes modelling and scenario planning to determine the financial forecasts as part of regular monthly monitoring however, there are always some unknowns and work continues to deliver all the assumed savings.

1.6 With a £37.2m forecast overspend, it has been absolutely crucial that every possible action is taken to stop and or reduce non-essential spend between now and the end of March. The Council has a legal requirement to deliver a balanced position each year and may not have sufficient of its own resources to cover the full forecast £37.2m overspend. Mitigations that will be applied includes any unused contingency budgets, and a further forensic review of the Council's balance sheet to provide one off in year contributions to fund the overspend. However, this may not be sufficient and reaching a balanced position at the year-end may require some use of Exceptional Financial Support (EFS) from government, who have agreed in principle that up to £28m could be drawn down. This doesn't come without on-going financial implications particularly if the Council uses the EFS permission to borrow to fund the gap. Each £1m of EFS used will add £72,000 to revenue costs each year for the next 20 years.

Dedicated Schools Grant (DSG)

1.7 The Dedicated Schools Grant (DSG) forecast at Quarter 3 remains in line with the previous two quarters and stands at £2.6m overspend. The main pressure remains in the High Needs Block (HNB) which supports delivery for children with Special Education Needs and Disabilities (SEND). The in-year position is consistent with the overall recovery plan as set out in the Safety Valve agreement, where the programme is expected to bring the HNB back into surplus by March 2028.

Housing Revenue Account (HRA)

1.8 The Housing Revenue Account reports a Quarter 3 forecast surplus of £5.976m. While this is £2.627m less than the budgeted assumption, it is a £1.611m improvement from the Quarter 2 forecast. This improvement has largely been driven by re-categorisation of some costs between revenue and capital and delays in commencing some capital programmes of work which has resulted in lower borrowing costs than originally assumed when the budget was set in March 2024.

Capital

1.9 The General Fund capital forecast spend at Quarter 3 is £79.235m which is £44.6m under the revised budget (Quarter 2 £22.8m underspend). The HRA capital forecast spend is £239.4m, which is £86.2m under the revised budget. This is in line with the Quarter 2 position.

- 1.10 A number of budget adjustments are proposed against the general fund capital programme notably, the inclusion of £20m capital budget for exceptional financial support if required; the deletion of the Wards corner Development budget (£5.8m) and the re-profiling of £8.6m budget into future years.

Risks and Issues

- 1.11 Attention is drawn to paragraphs 6.9 – 6.24 of the report which highlights risks and issues which may further negatively impact on the year end budget forecast. These may not materialise, but the risks remain and need to be highlighted.
- 1.12 These paragraphs also describe specific actions being taken to reduce expenditure across the remainder of the financial year.
- 1.13 Paragraphs 11.1 to 11.4 contain the Director of Finance statutory comments. Attention is drawn particularly to paragraphs 11.3 and 11.4 which underlines again the low level of reserves that the Council has and the likelihood that some use of Exceptional Financial Support from Government will be required to offset overspends that cannot be mitigated corporately or from spending restrictions.

2. Recommendations

- 2.1 The Overview and Scrutiny Committee are recommended to:
- 2.1.1 Note the significant forecast General Fund overspend of £37.2m at Quarter 3 and the actions being taken to address this.
- 2.1.2 Note that the Council's reserves position is lower than average for a council of this size and a medium to long term objective must be to improve on this and increase our financial resilience.
- 2.1.3 Note that despite actions implemented to reduce spend and identify one-off mitigations these are unlikely to be sufficient to fully off-set the final overspend position and therefore in order to deliver the mandated balanced position at year end, some use of Exceptional Financial Support (EFS) from Government must be expected.
- 2.1.4 Note that for each £1m of EFS required to balance the 2024/25 budget outturn, £72,000 additional revenue cost will be added each year for the next 20 years.
- 2.1.5 Note that statutory comments are included in the original report to Cabinet.

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Report for: Cabinet – 18 March 2025

Title: 2024/25 Finance Update Quarter 3 (Period 9)

Item number: 9

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 3 (Period 9) 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.

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- 1.4 Although the end of year forecast is broadly in line with that reported in quarter 2, there are a number of risks that are being carefully monitored and therefore the end of year outturn remains subject to change. Some risks continue to be driven by external factors, such as increasing inflation and on-going high interest rates which place financial challenges on our residents and businesses and make it harder for the council to collect income due as well as increasing borrowing costs for capital investment. Shortage in the supply within the housing market coupled with high demand is impacting on costs, particularly for nightly accommodation. Within adult social care services, the main driver of the increase since quarter 2 is from demand for services of the cohort of clients aged 50 to 64, presenting with physical disability and mental health needs.
- 1.5 Some risks are more internally focussed. Each service undertakes modelling and scenario planning to determine the financial forecasts as part of regular monthly monitoring however, there are always some unknowns and work continues to deliver all the assumed savings.

- 1.6 With a £37.2m forecast overspend, it is absolutely crucial that every possible action is taken to stop and or reduce non-essential spend between now and the end of March. The Council has a legal requirement to deliver a balanced position each year and may not have sufficient of its own resources to cover the full forecast £37.2m overspend. Mitigations that will be applied includes any unused contingency budgets, and a further forensic review of the Council's balance sheet to provide one off in year contributions to fund the overspend. However, this may not be sufficient and reaching a balanced position at the year-end may require some use of Exceptional Financial Support (EFS) from government, who have agreed in principle that up to £28m could be drawn down. This doesn't come without on-going financial implications particularly if the Council uses the ESF permission to borrow to fund the gap. Each £1m of EFS used will add £72,000 to revenue costs each year for the next 20 years.

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2. Cabinet Member Introduction

- 2.1 Like councils across London and across the country we are facing serious rises in the cost and need for social care and temporary accommodation. The cost of temporary accommodation in London went up 68% last year. This report sets out how the cost and need for local public services has changed over the last quarter.
- 2.2 The cost of adult social care is now projected to be almost £1m higher than in quarter 2, with a rise in the number of people requiring support packages and the number of adults aged 50-64 requiring physical disability or mental health support. The cost of our local public services is now set to be £37.2m higher than projected last year.
- 2.3 Haringey is a borough with high levels of deprivation and deep inequalities between east and west. We are ambitious for our borough and our residents despite our difficult financial circumstances – and we work tirelessly to make the borough fairer and greener with the tools and funds that we have.

- 2.4 98% of all our schools are good or outstanding, Haringey Children's services were graded 'Good' by Ofsted and SEND received the highest possible grading.
- 2.5 Our priority capital investments are continuing – especially where they save us revenue costs in the long-run. We will continue to build new council homes – creating affordable homes that our residents need and reducing the costs that unaffordable housing causes for other public services. We are well on the way to delivering at least 3,000 new, high quality council homes by 2031 – with more than 700 completed and 2,000 under construction.
- 2.6 We are planting thousands of street trees. Haringey Learns helps adults obtain the education they need to progress and Haringey Works, our bespoke employment support service, assists hundreds of residents into work. We are a borough full of energy and potential.
- 2.7 For historic reasons, Haringey is considered an outer London borough for funding purposes (although inner London for statistical purposes) but has all the cost pressures of an inner London borough. We also have lower than average business rates receipts and a lower than average band C (rather than D) for council tax – which means lower revenue for our local budget.
- 2.8 The Housing Revenue Account (HRA) is affected by the rising cost of repairs, the high number of voids and the number of properties that require renovation work to address with damp and mould. Our capital programme is under constant review to reduce the revenue costs of borrowing – and a number of projects have been paused. For our general fund – our day-to-day spending – we have found around £20m in efficiency savings and have put in place extraordinary measures to reduce spending.

3. **Recommendations**

Cabinet is recommended to:

- 3.1. Note the forecast total revenue outturn variance for the General Fund of **£37.2m** comprising **£29.7m** base budget pressures and **£7.5m** non delivery of savings delivery. (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 £2.6m overspend. (Section 6 and Appendix 1).
- 3.4. Note the net Housing Revenue Account (HRA) forecast surplus is £5.976m, which is £2.627m 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 £239.4m in 2024/25 (including enabling budgets) which equates to 65% 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 3 2024/25 which have been approved by the Director of Finance under delegated authority, or for those above £50,000, by the Cabinet Member for Finance (Appendix 7) as set out in the Constitution.

- 3.8. Approve the creation of a new capital scheme titled “Tottenham Parks” with a budget of £1.5m funded from reducing the budget for Down Lane Park.

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. **General Fund Revenue Outturn and Un-forecast Risks & Issues**

Forecast Revenue Outturn

- 6.1. Table 1 below sets out the end of year forecast as at Quarter 3 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.
- 6.2. As highlighted in Section 1, the most significant areas of forecast overspend are adult social care at 41% (Quarter 2 39.2%), Housing Demand at 32% and Children’s at 12% which together account for 85% (Quarter 2 83.3%) of the total overspend. Housing Demand and Children’s have remained in line with the Quarter 2 forecasts but adult social care continues to show an upward increase.

Table 1 – Revenue Budget Monitoring Forecast for Quarter 3 2024/25

Management Area	Revised 2024/25 Budget	Total Full Year Forecast	Base Budget (over/ under- spend)	Non Delivery of Savings	Q3 P9 Total Variance	Q2 P6 Total Variance	Movem ent Q2 P6 to Q3 P9
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	76,159	80,499	4,108	232	4,340	4,454	(114)
Director of Adult & Social Services	79,721	95,166	11,759	3,686	15,445	14,585	860
Housing Demand	23,457	35,445	11,179	809	11,988	11,952	36
Director of Public Health	19,455	19,455	(50)	50			
Environment & Resident Experience	15,166	14,440	(1,423)	697	(726)	(426)	(300)
Environment & Resident Experience HB	2,542	7,542	5,000			3,500	
Placemaking & Housing	3,926	4,506	174	406	580	806	(226)
Culture, Strategy & Engagement	13,523	14,204	(153)	835	682	1,025	(343)
Finance, Procurement and Audit	86	508	(43)	465	422	351	71
Directorate Service- Total	234,036	271,767	30,551	7,180	36,231	36,246	(15)
Corporate Budgets - Non Service	67,997	68,995	654	343	997	954	43
General Fund- Directorate Service & Non-Service	302,033	340,761	31,206	7,523	37,229	37,200	28
External Finance	(302,052)					0	
GENERAL FUND TOTAL	(19)	340,761	31,206	7,523	37,229	37,200	28
DSG	-	2,584	2,584		2,584	2,566	18
HRA	-	2,627	2,627		2,627	4,238	(1,611)
HARINGEY TOTAL	(19)	345,972	36,416	7,523	42,439	44,005	(1,566)

Progress against 2025/26 Savings and Management Actions

- 6.3. Officers continue to monitor delivery of all agreed savings and management actions for 2024/25 and beyond as part of the monthly budget monitoring processes.

- 6.4. A summary of progress is shown in Table 2 below with a more detailed analysis of delivery against the £20.4m savings found in Appendix 3.
- 6.5. At Quarter 3 £12.9m (63%) of the total savings and management actions for the year are forecast to deliver as planned as summarised in Table 2 in line with the Quarter 2 forecast.

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
Children's Services	462	230	232	230	0	232
Adults, Health & Communities	8,245	4,750	3,495	3,047	1,703	3,495
Environment & Neighbourhoods	3,028	2,381	647	2,381	0	647
Placemaking & Housing	275	110	165	110	0	165
Culture, Strategy & Engagement	1,436	635	801	115	520	801
Corporate	43	0	43	0	43	0
Savings TOTAL	13,489	8,106	5,383	5,883	2,266	5,340
Management Actions TOTAL	6,909	4,769	2,140	4,112	932	1,865
TOTAL	20,398	12,875	7,523	9,995	3,198	7,205

- 6.6. Monitoring of delivery against the **£6.909m** of agreed management actions and efficiencies takes place at Directorate management team level and reported to Corporate Leadership Team on a monthly basis.
- 6.7. Services also continue to monitor deliverability of savings and management actions agreed for 2025/26 and beyond.
- 6.8. The 2025/26 budget agreed by Council on 3 March has written off £440,000 of the £10m of non-delivered savings in 2024/25. The remaining are assumed to be delivered in full in 2025/26 and the Council, through its Financial Recovery Plan is putting in stronger controls for monitoring and reporting on the delivery of all savings planned for 2025/26. The Council needs to be in a position that all savings agreed each year are delivered in full.

Risks and Issues

- 6.9. The forecast delivery of agreed MTFS savings at Quarter 3 is in line with that reported in Quarter 2 although £10.4m savings remain ragged Amber or Red (£10.5m Quarter 2).
- 6.10. External factors could further negatively impact the Quarter 3 forecasts. After reaching 1.7% in September, CPI started to increase again and reached 3% in January. Although CPI is calculated against a range of goods and services, the increase above the 2% target suggests that the socioeconomic situation remains volatile and the pressure on day to day living costs has not abated. The latest data from the Office for National Statistics shows annual average regular earnings growth well above current inflation for both the private sector (6.2%) and the

public sector (4.7%). However, whilst local data show that there have been improvements in median hourly pay for Haringey residents, many still earn below the London Living wage and in-work poverty is still likely to be a significant issue for many residents.

- 6.11. The Bank of England (BoE) has reduced the base rate since the last report and it now stands at 4.50%. Although this is a positive direction of travel, the Office for Budget Responsibility (OBR) continue to forecast a slow reduction, not reaching 3.5% until 2029. The Council will continue to see relatively high costs of borrowing as will individuals and businesses. The international political landscape also remains volatile and could negatively impact on the current levels of inflation and interest rates. Officers continue to engage with external treasury advisors to keep abreast of future forecasts notably on bank rates.
- 6.12. All of this suggests that collection of money owed to the Council is likely to remain challenging and is likely to require additional provision made this financial year to cover bad debts. The Quarter 2 report made clear that some key income streams (Parking, Adults social care and Housing Benefit) had already been reviewed and forecasts included an allowance for provision top up. Since then, further due diligence has been undertaken and additional provision may be required, including an increase for housing benefit recovery. This has not currently been factored into the forecast in Table 1.
- 6.13. The Council also has a number of contingent liabilities, the majority of which are property related. Accounting rules do not require specific provision to be set aside until there is more certainty over these crystallising into genuine costs and officers continue to take actions to mitigate against this happening. However, it must be recognised that this remains a risk on the year end position. A further update will be provided in the outturn report.
- 6.14. Further due diligence has taken place since the last report and there is now an increased level of confidence over the assumed funding contributions from Health partners. However, there are new emerging financial risks in demand relating to clients with physical disabilities needing support and ending some historic joint funding arrangements with health. Although these new pressures may be partially offset by increased income from collection of client contributions this could impact on the forecast position. Additionally, although Housing Demand forecast remains in line with the Quarter 2 figures, the service are continuing to see increases in nightly paid accommodation, which present a risk to the forecast and year end position.
- 6.15. A £3.5m forecast overspend against the Housing Benefit budgets was included in the Quarter 2 forecasts. The key drivers for this were increased bad debt provision, subsidy loss due to 'Local Authority error in overpayments' which are funded by the DWP to a threshold and the council liable for anything over that threshold; and unfunded spend on Supported Exempt Accommodation (SEA) that we are legally liable to pay. A Board was created at the end of last financial year to ensure a co-ordinated council wide approach is taken to address the quality, compliance and affordability of supported accommodation provision in Haringey within the broader Housing and Homelessness Strategies. As this work progresses, there remains a risk that it highlights further cases where subsidy has been applied incorrectly leading to increased arrears and bad debt provision. The delays in timely completion of annual grant claims also increases the risk of un-assumed cost pressures.
- 6.16. Although the overall general fund forecast has remained in line with that reported at Quarter 2, there remains an unquantifiable risk that the forecasts themselves are not as accurate as they could be. This is always a risk but made more significant this year due to the Council's weak financial position and the Council is putting in place controls to strengthen forecasting in future years. However, the lack of any balance sheet resilience and the available use of reserves to mitigate any increase in overspend at the year end means the Council could require use of EFS in 2024/25.

- 6.17. As highlighted over the course of the year, schools across Haringey continue to face financial difficulties in operating within their allocated budgets. At Quarter 2, the reported total net deficit was £5.6m. The data received from schools for Quarter 3 suggests an improved position to £3.8m however this should be treated with caution and further review is underway. The School's Finance team and the School's HR team are actively working with individual schools to address the level of deficits, where financial recovery plans have been established in 21 schools. Appendix 1 provides more detail.
- 6.18. In summary, even at this late stage in the financial year, there remains some risk that the current **£37.2m** forecast overspend will change by the year end.
- 6.19. As outlined in the last report, a number of **actions to reduce expenditure** have already been put in place as a consequence of the emerging in year overspend. These include:
- Restrictions on non-essential spending.
 - Tighter controls on recruitment and temporary staff.
 - Tighter controls on contract spend and renewals.
- 6.20. Although now in the final quarter of the year, any additional action taken to bring the forecast down or avoid further increases must be considered. The Chief Executive and Director of Finance have implemented financial recovery arrangements whose remit will look at identifying any further controls that can be implemented now as well as focusing on remaining within budget from April 2025 and will continue into 2025/26.
- 6.21. The current 2024/25 budget was set with an assumed drawdown of £5.1m from reserve balances and the £37.2m overspend figure assumes that this goes ahead. The last report highlighted that reliance on remaining reserve balances was not an option to balance the position for year-end as they have reached unsustainable levels. Other options to at least partially mitigate the final 2024/25 outturn position include:
- Application of un-applied contingency budget (£7 - £9m)
 - Further review of remaining reserve balances
 - Review of full balance sheet as part of the end of year closedown
 - Haringey allocation of the distribution of the business rates levy account surplus (£688,000)
- 6.22. It is possible that these will be insufficient to cover the full extent of the overspend and therefore the Council may need to rely on Exceptional Financial Support (EFS) from Government to meet the gap. Government have agreed in principle that up to £28m can be drawn down as EFS for 2024/25 and this could be required in full to enable a balanced position at the year end. This is assumed to be funded through borrowing.
- 6.23. Any EFS comes at a financial cost and efforts must continue down to the last day of the financial year to reduce the call on this. Every £1m reduction in EFS means £72,000 avoided in additional borrowing costs.
- 6.24. Appendix 1 and Table 4 sets out the full details of service spend and end of year forecasts, together with details of any mitigating action.

7 Council Debt and Write Offs for Quarter 3

- 7.1 Appendix 7 provides a summary of the council debts which have been written off in Quarter 3, totalling **£9,401,593.75**. Of this, **£9,166,221.38** is made up of 40,229 individual debts under £50,000 which largely relate to Parking and housing rent. Following review of the individual cases, these are deemed extremely unlikely to be recovered and have been approved for write

off 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 proposed for write off require the approval of the Cabinet Member for Finance and Resources or Cabinet. This quarter there are three such debts totalling **£235,372.37** which have all been approved by the Cabinet Member for Finance and Resources. Details of these are set out in Appendix 7.

8. Capital Expenditure Forecast at Quarter Three

- 8.1 As shown in Table 3, the Quarter 3, the revised budget for the Capital Programme in 2024/25 is £370m (£123.8m for General Fund and £246.3m for the HRA). Based on spend to date, the forecast outturn position is £79.2m (64%) for the General Fund and £160.1m (65%) for the HRA.

Table 3 – 2024/25 Capital Expenditure Analysis as at Quarter Three

Directorate	2024/25 Revised Budget (£'000)	2024/25 Qtr 3 Budget Adjustments (£'000)	2024/25 Revised Budget (after adjustments) (£'000)	2024/25 Qtr 3 Forecast (£'000)	2024/25 Budget Variance (£'000)	Variance Btw. Qtr 3 & Qtr 2 (£'000)
Children's Services	17,151	(1,196)	15,954	14,553	(1,401)	(1,445)
Adults, Health & Communities	7,041	402	7,444	4,977	(2,467)	(1,938)
Environment & Resident Experience	24,810	(2,084)	22,726	19,412	(3,314)	(5,581)
Placemaking & Housing (Excl. Enabling Budgets)	38,786	(10,666)	28,120	19,132	(8,988)	(9,726)
Culture, Strategy & Engagement	17,219	(1,014)	16,205	11,063	(5,142)	(2,905)
General Fund (Excl. Enabling Budgets)	105,007	(14,557)	90,450	69,138	(21,312)	(21,594)
Enabling Budgets						
Placemaking & Housing	10,873	60	10,933	7,653	(3,280)	(1,201)
Enabling budgets include the following capital schemes: 421, 430, 509 & 699						
Corporate Items	2,503	19,940	22,443	2,444	(20,000)	(60)
General Fund Total	118,383	5,443	123,826	79,235	(44,591)	(22,855)
HRA - Housing Revenue Account	246,331	0	246,331	160,123	(86,208)	(3,535)
Total	246,331	0	246,331	160,123	(86,208)	(3,535)
OVERALL TOTAL	364,714	5,443	370,157	239,357	(130,799)	(26,391)

- 8.2 The Quarter 3 General Fund capital budget has been adjusted upwards by £5.4m from £118.4m to £123.8m. A summary of these movements is as follows:

Reason for Quarter 3 Budget Movement	Amount (£'000)
Budget increase for Exceptional Financial Support	20,000
Budget increase for New & additional 2024/25 Grant awards	1,417
Budget increase for Transfer from Opportunity Investment Fund Productive Valley Fund Grant Funded Reserve	1,136
Budget reduction for 2024/25 budget reprofiled to future years	(8,577)
Budget deletion for Wards Corner Development	(5,785)
Budget deletion for Brownfield Land Release Funding returned to DLUHC	(2,749)
Total	5,443

- 8.3 The remainder of this section provides a high-level summary of the main areas of spend in the General Fund Capital Programme with full details and reasons for the variation against budget set out in Appendix 4 and the full updated five-year programme in Appendix 5. Full details of the HRA Capital Programme is set out in Appendix 2.
- 8.4 **Schools** – the forecast spend of £14.5m is against the revised budget of £16m towards the improvements to primary and secondary school building services such as boiler replacement, roofs, windows and other external works at a number of maintained schools as well as for the removal of RAAC in schools and delivery of projects under the Safety Valve Programme.
- 8.5 **Disabled Facilities Grant (DFG) and Aids and Adaptations** – forecast spend of £1.5m (48%) of the £3.5m grant received for DFGs, Aids and Adaptations. The anticipated reduction in forecast is a result of staffing shortages for delivering the works and procurement implementation issues which was experienced during the first two quarters of this financial year but have now been resolved.
- 8.6 **Community Alarm Services** – forecast spend of £3.4m of the £3.9m budget towards providing Community Alarm Services, Assistive Technology (A2D programme), Canning Crescent, and Locality Hub capital works.
- 8.7 **Transport and Highways Infrastructure** – forecast spend of £7.2m of the £7.8m revised budget towards Street Lighting, Borough Roads (Inc. Road Danger Reduction) and Structures.
- 8.8 **Parkland Walk Bridges** – forecast spend of £2.9m for 2024/25.
- 8.9 **Environment** – forecast spend of £2.5m of the £3.2m revised budget towards Walking and Cycling Action Plan (WCAP), School Streets, Low Traffic Neighbourhoods (LTNs) and Active Travel capital programmes and the TfL Local Implementation Plan. The reduction in forecast can be attributed to unanticipated delays in the development of the Walking and Cycling Action

Plan – Strategic Cycle Routes delivery and the delay in the proposed delivery of three LTN's under School Streets.

- 8.10 **Leisure Services** – forecast spend of £2.2m of the £2.3m revised budget towards the insourcing of Leisure Services (incl. ICT). This is largely due to the current contract commitments extending into next financial year (2025/26).
- 8.11 **Regeneration Programmes** – forecast spend of £12.1m of the £15.3m revised budget towards Tottenham Hale, South Tottenham, Wood Green Regeneration programme (including Down Lane Park capital works).
- 8.12 The capital programme now assumes the creation of a budget for **Tottenham Parks** through the re-distribution of the budget that was originally for Down Lane Park.
- 8.13 There is residual contractual spend on the DEN projects of £300,000 to enable it to meet its contractual commitments.
- 8.14 **Selby** – forecast spend of £1.3m of the 2024/25 revised budget towards Selby Urban Village phase one capital works for the continued development of the scheme.
- 8.15 **Corporate Landlord** – forecast spend of £2.8m of the £6.8m revised budget towards Corporate Landlord and commercial remediation (including Energy Performance Certificate improvement capital works).
- 8.16 **Digital and IT** – forecast spend of £5.7m of the £10.4m revised budget towards Digital Services (ICT software's & Hardware equipment's) capital projects.
- 8.17 **Civic Centre** – forecast send of £1.1m of the £1.6m revised budget towards Civic centre capital works.

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 facing and impacting on its financial position are challenging, 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 to reduce spending by the year and such mitigations and controls on non essential spending will continue into 2025/26.
- 11.2 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 control of major costs areas, including staff costs, contract costs and capital spend.

- 11.3 A full review of reserves and the Council's balance sheet is underway to determine any one-off contributions that can be utilised in year to fund the overspend position but this is unlikely to be sufficient and some use of Exceptional Financial Support from Government may be required.
- 11.4 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.

Strategic Procurement

- 11.5 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

- 11.6 The Assistant Director of Legal & Governance has been consulted on this report and makes the following comments.
- 11.7 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.
- 11.8 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.
- 11.9 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.
- 11.10 The government has agreed to provide local authorities with support via the Exceptional Financial Support framework, following requests from authorities for assistance to manage financial pressures they consider unmanageable. Support via the framework is usually provided in the form of a capitalisation direction which permits a local authority to meet revenue costs through capital resources. There is a clear expectation that authorities continue to manage and mitigate their financial pressures. Support is provided on condition that each local authority is subject to an external assurance review
- 11.11 In light of the above, there is no legal reason why Cabinet cannot adopt the Recommendations contained in the report.

Equalities

- 11.12 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.
- 11.13 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.
- 11.14 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 11.15 This budget report covers the position at Quarter 3 (Period 6) 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.
- 11.16 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 (includes less than £50,000 and greater 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 3 Directorate Forecasts

Management Area	Revised 2024/25 Budget	P9 Outturn Forecast	Q3 P9 Forecast to Budget Variance	Q2 P6 Forecast to Budget Variance	Movement in Variance from Q2 P6 to Q3 P9
Corporate Budgets	68,083,586	69,502,962	1,419,376	1,325,240	114,658
Corporate Budgets – Non Service	67,997,355	68,994,845	997,489	954,089	43,400
Finance, Procurement Audit	86,231	508,117	421,887	426,151	71,258
Chief Executive	33,300	265,392	232,092	232,792	(700)
Corporate Finance	52,931	242,725	189,795	117,837	71,958
Culture, Strategy and Engagement	13,522,590	14,204,308	681,719	928,187	(342,893)
Legal & Governance	5,317,107	5,094,828	(222,279)	35,163	(257,442)
Strategy & Communication	124,189	368,703	244,514	157,120	87,394
Human Resources	781,118	575,510	(205,608)	(122,933)	(82,675)
Digital Services	2,119,439	2,119,439	0	36,359	(36,359)
Transformation & Resources	372,530	508,340	135,810	145,000	(9,190)
Libraries	3,867,747	4,613,881	746,134	771,703	(25,569)
Culture, Museums & Archives	940,460	923,607	(16,853)	2,200	(19,053)
Environment and Resident Experience	17,708,199	20,482,251	2,774,052	2,683,565	(299,738)
Parking & Highways	-16,012,604	-17,724,235	-1,711,631	-1,515,972	-195,659
Community Safety, Waste & Enforcement	22,665,019	22,708,610	43,591	68,416	-24,825
E&N Management & Support	1,818,133	1,992,104	173,971	160,146	13,825
Parks & Leisure	3,616,428	3,838,467	222,039	98,568	123,471
Operational Facilities Management	145,080	587,678	442,598	441,442	1,156
Corporate & Customer Services	4,846,026	8,449,509	3,603,483	3,821,190	-217,706
Transport and Travel	630,118	630,118	0	0	0

Management Area	Revised 2024/25 Budget	P9 Outturn Forecast	Q3 P9 Forecast to Budget Variance	Q2 P6 Forecast to Budget Variance	Movement in Variance from Q2 P6 to Q3 P9
Adult, Health and Communities	122,633,544	150,066,596	27,433,052	26,353,860	896,215
Director of Adult & Social Services	78,710,679	94,144,212	15,433,533	14,038,131	1,395,402
Housing Demand	23,457,350	35,445,165	11,987,815	11,952,007	35,807
Director of Public Health	19,455,415	19,455,415	0	0	0
Assistant Director for Commissioning	1,010,100	1,021,804	11,704	546,699	-534,995
Children's Services	76,158,543	80,498,784	4,340,241	4,246,525	-78,709
Director of Children Services	2,161,042	2,289,621	128,579	181,329	-52,750
Commissioning	2,553,030	2,483,255	-69,775	-5,510	-28,835
Prevention & Early Intervention	18,063,593	19,321,751	1,258,158	1,268,506	-10,348
Children & Families	49,122,998	52,076,097	2,953,099	3,030,578	-77,480
Assistant Director for Schools	4,257,880	4,328,060	70,180	-20,523	90,704
Placemaking and Housing	3,926,432	4,506,492	580,060	665,408	-225,791
Director of Housing, Regen and Place	164,667	120,470	-44,197	-37,360	-6,837
Capital Projects and Property	-1,760,053	-1,184,464	575,589	694,747	-119,158
Planning Building Standards & Sustainability	2,492,769	2,541,437	48,669	148,464	-99,795
Regeneration & Economic Development	3,029,049	3,029,049	0	0	0
Management Total	302,032,893	339,261,393	37,228,500	36,202,784	63,742

CULTURE, STRATEGY & ENGAGEMENT (CSE)**Over budget £0.682m (£1.025m Qtr2)**

The Quarter 3 overspend of £682,000 represents a favourable movement of £343,000 from Quarter 2. The key driver of this (£201,000) is Legal Services who are anticipating exceeding the allocated income targets due to the high levels of demand the service it is currently experiencing. This will be negated by correspondingly higher costs within the client services and therefore does not benefit the Council's outturn overall. All other service areas are showing movements less than £100,000 compared to Quarter 2.

The key contribution to the overspend at Quarter 3 remains within Libraries (£746,000 / Q2: £772,000). The public consultation on changes to opening hours has concluded and the £675,000 saving is expected to begin during Quarter 1 of 2025/26. The service continues to mitigate the shortfall as far as possible by holding vacancies. Premises related costs (energy and NNDR) and the projected income shortfall makes up the balance.

The other significant adverse variances are (i) Corporate Communications (£245,000 / Q2: £157,000) where there has been a downwards revision in the projected communications income against the stretching income targets, hampered by the continued delay in the River Park House advertising project and the loss of the Civic as a filming venue; and (ii) the Directorate's own share of digital transformation savings where full slippage into 2025/26 (£145,000) is anticipated. Full delivery of the savings is still expected to be achieved in 2025/26.

The Digital and Change restructure will complete in February. The majority of redundancy costs for affected staff will be funded from flexible use of capital receipts. The Service is mitigating the revenue impact of the remaining redundancy costs by a phased recruitment into the new structure and early release of agency staff.

FINANCE, PROCUREMENT & AUDIT

Over budget £0.422m (P6 £0.351m)

The Quarter 3 overspend of £422,000 is a £71,000 adverse movement on Quarter 2. This is the result of increased spend within Strategic Procurement where unforeseen legislative changes in the Procurement Act it has made it necessary to rapidly implement a suite of dynamic purchases on one of our procurement platforms ahead of February (approved by Cabinet in November).

CORPORATE BUDGETS-Non-Service

Over budget £0.997m (P6 £0.954m)

The forecast at Quarter 3 is in line with Quarter 2. The main contributing factors for the overspend are a £690,000 increase in pension costs for former employees, a reduction in forecasted Dedicated Schools Grant recharge income of £400,000 and forecast non-delivery of planned savings associated with reducing bank charges of £300,000. The latter has been written off for 2025/26 as no longer achievable.

CHILDREN'S SERVICES

Over budget £4.340m (P6 £4.454m)

The Children and Young People Service is forecasting a pressure of £4.34m in Quarter 3 and there has been a positive movement of £114,000 since Quarter 2. The movement is made up of several non-material movements across all the services in Directorate.

The main pressures continue to be in Safeguarding and Social Care where there is a pressure of £2.95m. Despite our strong early intervention and prevention services which means in recent years we have seen a decline in the number of children looked after and child plans, demand monitoring shows that the average number of children with child protection plans is increasing slightly within this current year. At the end of December, we had 310 looked after children compared to 334 in Quarter 2 and 187 children on child protection plans compared to 185 at the end of last year. This number peaked at 197 in August, and close monitoring continues.

As noted in Quarter 2, most of the pressure relates to children's placements and the support provided to families who are intentionally homeless or who have no recourse to public funds. The placement pressure continues to be around £2.5m and are being mitigated by delivery of the savings programme. Monthly tracking of costs shows that average unit costs for residential and supported accommodation placements continue to rise, and, in this quarter, independent fostering agency costs rise too. The Council continues to support children to step down into family placements wherever possible as these are better for children and lower cost and through family network meetings, identify support in the wider family network to prevent children coming into care. Working with colleagues in health to agree shared costs for children with complex needs.

There has been no material movement in Early Help, Prevention and SEND services since Quarter 2 and there remains a pressure of £1.258m. As noted previously, this relates to Education Psychology Services costs having to be fully met by the General Fund (£550,000) rather than the Dedicated Schools Grant and increased costs for the SEND transport service (£380,000) as a result of rising numbers of children with Education, Health and Care plans and associated costs such as home to school 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.

Overall, projects are on track to deliver savings and the overachievement of savings in some areas is mitigating pressures for both rising unit costs for some placements and those savings which are forecast to not achieve the target.

ADULT SOCIAL CARE

Over budget £15.445m (P6 £14.585m)

At Quarter 2, Adult Social Care was predicting a forecast position of £14.5m cost pressures but this has increased to £15.6m, an adverse movement of £1.1m. The number of older adults with a support package continues to increase, and the service is experiencing an unprecedented increase in the number of younger adults (aged 50-64), requiring support packages. This trend is new and is not reflective of prior years' activity. It is too early to determine if this is the new trend or one-off activity in year. There continues increased cost associated with complex cases over and above what had been expected when the budget was set, particularly where there is a need for specialist care provision.

Conversely, there has been a lower than predicted number of young people transitioning into adult social care from children's services. It expected that this trend is likely to change next year. Work is currently undergoing through the new transitions service to more accurately forecast future cost.

Reconciliation of the Joint funded arrangements with the NHS is ongoing and has resulted in an additional forecast income of £600k to date that was not previously accounted for in projections. There remain ongoing discussions between adult social care and Health on individual support packages identified as meeting the criteria for joint funded arrangements that will feed into budget forecasting moving forward.

Work continues to clear the backlog of financial assessments and this is expected to be concluded by the end of this financial year which will give us greater clarity of the income generated and its impact moving forward.

Continued Risk

The current trend to date indicates there will continue to be an increase in activity and spend of support packages into Quarter 4.

There are risks associated with delivery of a large savings target which are being closely monitored at the Adults Change Board and the directorate. Work has been conducted to identify deliverable savings and to reprofile savings that will not be delivered as stated.

HOUSING DEMAND**Over budget £11.998m (P6 £11.952m)**

The forecast for Quarter 3 has remained relatively stable, with just a slight increase in the overspend of £22,000 from last month. This is due to detailed work to review and re-baseline the modelling assumptions. However, the situation remains subject to volatility as a result of the multiple factors that can affect the forecasting including market conditions.

The ongoing pressures in Housing Demand related to Temporary Accommodation and are primarily as a result of a continued reliance on bed and breakfast (B&B) hotels and nightly paid accommodation (NPA's), due to the limited availability of move-on options. Over this period improvements in income collection have offset additional pressures on the price of nightly-paid accommodation.

A wide range of actions are underway to seek to contain the budgetary pressures including the Housing Demand Programme which includes initiatives aimed at accelerating the property acquisitions programme, with a particular focus on securing family-sized homes for temporary accommodation. The Council has procured an additional 55 properties to date and expect these to be ready to let to families in a phased way over the next 3 months. Work is underway to review hotel provision to ensure best value for money and quality standards of the accommodation.

ENVIRONMENT & RESIDENT EXPERIENCE**Under budget £0.726m (P6 0.426m)**

Environment and Resident Experience Directorate continues to forecast an under spend which in Quarter 3 stands at £0.726m - an improved position of £0.300m on Quarter 2. This was achieved through ongoing implementation of mitigation plans; continuous improvement plans and reactive operational management.

However, there are some areas of pressure. Parks and Leisure is forecasting an overspend of £222,000 resulting from unachieved income targets for events held in parks and an accounting change for allotment income which means income is now reflected within 2025/26. This is a £123,000 adverse movement on Quarter 2 and is predominantly due to the accounting principal adjustment.

Parking and Highways is forecasting a net under spend of £1.712m at Quarter 3. This is a favourable movement of £196,000 on Quarter 2, from a combination of a more accurate forecast for income Penalty Charge Notices and by closely monitoring the income received.

Community Safety, Waste and Enforcement is forecasting an overspend of £44,000. This is a £25,000 improvement on Quarter 2 and due to improved income forecasts for Waste

chargeables, Pest Control and Mortuary but part of the improvement is offset against a reduced Fixed Penalty Notice (FPN) income forecast. In addition, further mitigations are carried out through commencing the third-party enhanced enforcement which is currently being established and implemented.

Management and Support budgets are forecasting an overspend of £174,000 which is an adverse movement of £14,000 on Quarter 2. The budget pressure is predominantly attributable to the £169,000 digital transformational savings redistributed in year and previously held by the Culture, Strategy and Engagement Directorate. The digital team is in the process of developing a roadmap to identify savings through introducing digital solutions to reduce financial pressures, however services are unable to progress until that roadmap is completed. Until that point, it will remain a pressure on budget lines and contribute to the organisational financial position as an undelivered set of savings.

Operational Facilities Management is forecasting an overspend of £443,000. This is mainly attributable to an increase in staffing and security costs, redundancy costs and inflation uplifts from third party contractor. Corporate Finance are reviewing the cost of recharged services to ensure actual costs of the service is fully recovered from client Directorates. Currently the timeline for completion of this work is unclear and therefore the pressure remains forecast within this cost centre.

The Corporate and Customer Services budgets are forecasting an overspend of £104,000, essentially relating to the cost of redundancy. This is an improvement £218,000 on Quarter 2 achieved through delayed recruitment and a reduction in non essential spending.

ENVIRONMENT & RESIDENT EXPERIENCE HB Over budget £3.500m (P6 £3.500m)

The forecast £3.5m overspend is driven by increased bad debt provision; DWP subsidy loss due to 'Local Authority error in overpayments' which are funded by the DWP to a threshold and the council liable for anything over that threshold; and unfunded spend on Supported Exempt Accommodation that we are legally liable to pay.

A new Quality Training and Support Team Manager was appointed earlier in the year to lead work across the service and with the DWP to reduce 'LA error overpayments'. Additionally, Supported Exempt Accommodation (SEA) is the focus of a dedicated project to reduce the pressure.

As the targeted work progresses on reviewing cases particularly in relation to SEA there remains a risk that the overspend will increase further. Additionally, there are outstanding subsidy claim audits from prior years. It is not possible to accurately forecast either the timing or the outcome of these audits.

PLACEMAKING & HOUSING Over budget £0.580m (P6 £0.806m)

Placemaking and Housing in Quarter 3 is projecting an overall overspend of £580,000, an improvement of £266,000 compared to £806,000 forecast in Quarter 2. The main reasons for the overspend are similar to those reported previously.

Operational Resilience: An increase in business rates (NNDR) for the Council's operational estate and within corporate contracts has resulted in an overspend of £480,000.

Property: An overspend of £110,000 as a result of increased fees paid for property consultancy services.

APPENDIX 2 - HOUSING REVENUE ACCOUNT (HRA) Over Budget 32.627m (Qtr2 £4.238m)

The Housing Revenue Account (HRA) at the end of Quarter 3 of 2024/25 reports a forecast adverse variance of £2.627m with a year end surplus of £5.976m, compared to the HRA budgeted surplus of £8.603m. This is however an improvement of £1.611m from the reported figure at Quarter 2 which was a £4.238m adverse variance. A summary is set out in Table 5 and more detailed breakdown of the forecast against key budget lines in Table 6.

Table 5 – HRA Summary Position 2024/25

HRA BUDGET 2024/25 - Q3 v Q2	2024/25 Revised Budget	Q3 2024/25 YTD Budget	Q3 2024/25 YTD Actual	Q3 2024/25 YTD Var.	Q3 2024/25 Full Year Forecast	Q3 2024/25 Full Year Forecast Variance	Q2 2024/25 Full Year Forecast Variance	Forecast Variance Movement Q3 v Q2
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing Revenue Account (HRA) - Income	(135,145)	(94,005)	(94,105)	(99)	(133,073)	2,072	2,077	(5)
Housing Revenue Account (HRA) - Expenditure	126,542	58,347	55,880	(2,467)	127,097	555	2,161	(1,606)
HRA - (Budgeted Surplus)	8,603	35,659	38,225	2,567	5,976	(2,627)	(4,238)	1,611

Table 6 – HRA Detailed Forecast 2024/25

	p.9 - Q3	p.6 - Q2	Movement
	£000's	£000's	£000's
HRA Budget Pressures			
Haringey Repairs Service (HRS) - Budget Pressures			
HRS Responsive Repairs (including Damp & Mould) overspends	£3,017	£3,280	-£263
HRS Disrepair Structure, Compensation, Legal & Works payments overspends	£679	£591	£88
HRS Voids , Planned, Commercial , Stores, Surveying & Central works and services combined underspend	-£287	-£299	£12
HRS - Housing Improvement Programme (HIP) Voids & Repairs	-£671	-£566	-£105
HRS Total overspend - (sub total)	£2,738	£3,006	-£268
Other HRA Budget Pressures/ Savings			
under achievement of HRA Rental Income due to Voids turnaround performance	£2,072	£1,985	£87
under achievement of HRA Rental Income due to New Homes build units delivered			
Decants - Hotel Tenant support accommodation costs - (Housing Management service)	£665	£465	£200
Additional council tax payable on increased voids numbers and properties earmarked for demolition	£389	£0	£389
HRA Waste Contact (Veolia)	£150	£150	£0
HRA Pest Control	£96	£96	£0
Antisocial Behaviour services - HRA recharge	-£254	£0	-£254
Energy - Utility Charges for Housing Estates (General Needs & Supp Hsg)	-£322	£0	-£322
Capital Financing Costs & Depreciation	-£594	-£594	£0
Housing Operational underspends (overall combined)	-£2,313	-£870	-£1,443
Other HRA Budget Pressures/ Savings - (sub total)	-£111	£1,232	-£1,343
Total forecast HRA overspend p.9 (December) - 2024/25	£2,627	£4,238	-£1,611

Haringey Repairs Service (HRS) Responsive Repairs (including Damp & Mould) - overspends (£2.738m)

The Housing Repairs Service budgets are forecast to overspend, primarily due to higher than anticipated contractor costs and ongoing demand for resolving damp and mould cases but also materials and transport costs which are higher than anticipated. There has been an increase in employee spend due to increase number of Works Co-ordinators and Disrepair support staff and an increase in forecast spend for Team leaders and Surveyors.

To mitigate these overspends the service is undertaking the following actions:

- A review of historic budgets and spend to ensure future budgets are realistic and these have been addressed as part of the 2025/26 budget.
- Movement from agency to permanent staff expected to be completed shortly which will reduce overall spend.
- An options appraisal and value for money assessment of the delivery model for the Repairs Service which is unlikely to have an impact in 2025/26 but could improve the position longer term.
- Pressure on disrepair cases and the works needed being offset by a capitalisation process which is being completed across Housing Repair Service and which has identified a potential of £2.9m for capitalisation reducing pressure on the revenue budget. This is still to be verified by finance at the year end to ensure it aligns with CIPFA accounting standards therefore, this potential further capitalisation has not yet been factored into the year end forecast.
- There has also been a large volume of permit renewals for fleet vehicles used by the Housing Service Repairs direct labour workforce. These are one off spend for this period. In addition, we have incurred higher levels of accident and damage for the same period. Previously, vehicle insurance claims were limited due to excess levels however new advice confirms claims can be made for any accident recovery.

Disrepair

The Council has taken action to mitigate the number of disrepair cases through hiring in-house legal support to reduce the use of costly external legal firms.

To date, 14 officers have been recruited with an expectation that all external legal cases will be managed in house by April 2025 and thereby reducing the external legal fees.

The service has also significantly increased the supply chain capacity to carry out disrepair works agreed as part of disrepair claims. These actions have led to 427 legal disrepair cases closed in this financial year and 641 cases have now been allocated for works.

New caseworkers have started and are working to implement a new protocol for pre-court-action cases. This will limit future cases being litigated with most disrepair cases being managed as part of the pre court action protocol stage and only complex cases or cases where an agreement cannot be reached between parties referred to legal services.

Decants - Hotel Tenant support accommodation costs - (Housing Management service)

There is a forecast increase in hotel tenant support accommodation costs of £665,000. Emergency placements are made for several reasons including domestic violence flood and structural issues.

This is being mitigated through an increase to the temporary decant pool (properties we hold for tenants that need emergency accommodation) from 30 to 50 which will reduce the number of families placed in emergency hotel placements and reduce future spend on emergency hotel placements.

Under achievement of HRA Rental Income due to Voids turnaround performance & New Homes build units delivered (£2.072m)

There have been approximately 527 new voids in this financial year contributing to the overall rental loss due to voids numbers for Quarter 3. This is significantly higher than anticipated and partly contributed by the Neighbourhood Moves Scheme and the handover of new units as part of the new development schemes.

This new arrangement will create capacity for the Housing Repairs Service to focus on voids on the General Needs void stock and the forecast assumes that the total void numbers will be reduced to 2% by March 2025 in line with the HRA business plan.

Additional council tax payable on increased voids numbers and properties earmarked for demolition

The Council tax projections at Quarter 3 have been revised and updated based on the data detailed exercise undertaken last quarter. This has resulted in a £389,000 increase compared to Quarter 2. When a property has been voided for over a year, a premium kicks in, which doubles the standard charge.

Housing Operational overall underspends

Building Compliance is reporting a favourable movement of £956,000 from Quarter 2 with an end-of-year variance of £1.4m. The primary driver for this movement is unbudgeted income from fire-stopping works, which was initially assumed to be 100% revenue but upon further review, it has been agreed that 60% of these works should be capitalised. Contributing further to the £1.4m underspend are delays in the bin chute programme, now scheduled to commence in 2025-26, and delays in the procurement of Electrical Installation Condition Report contractors.

Asset Management is reporting an improvement in the end-of-year position of £200,000. This is primarily due to an adjustment in the income budget, which was initially based on a 5% pay award assumption for all staff. This has now been corrected to reflect the agreed rate. Additionally, the salary budget was increased, and the pay award had been allocated from the reserved account, which has now been adjusted.

DEDICATED SCHOOLS GRANT (DSG)

Over budget £2.584m (P6 £2.566m)

At Quarter 3, the forecast overspend position is £2.584m. There has been no material movement since Quarter 2.

The Safety Valve programme continues to be a focus to deliver savings and efficiencies to bring the DSG spend back to budget over the next 5 years. The main pressure remains in the High Needs Block where there is a forecast pressure of £2.628m against a target to only overspend by £2.5m. The forecast in this block has improved by £102,000 since Quarter 2 and we are on target to reduce this pressure to £2.5m by the end of the year.

There remains key risks associated with placement costs and increased demand particularly for independent school placements to meet the social, emotional and mental health needs of children and the Council continues to track and monitor these closely.

SCHOOLS BALANCES

At Quarter 3 the forecast deficit across all schools is £3.8m, this is an improvement of Quarter 2 where the forecast deficit across all schools was £5.5m. The forecast deficit at Q3 comprises 35 schools in a forecast deficit totalling £8.6m and 27 schools in forecast surplus totaling £4.8m.

Following the adverse movement between Q3 and Outturn in 2023/24 and data quality issues, the risk remains that the forecast deficit will increase from the £3.8m forecast at Quarter 3.

Table 7: Schools Balance Forecasts

School Type	No	2021/22 Outturn £	2022/23 Outturn £	2023/24 Outturn £	2024/25 Q2 Forecast Outturn £	2024/25 Q3 Forecast Outturn £
Nursery	3	741,490	623,264	573,814	234,011	404,674
Primary	51	6,109,660	2,799,477	(446,674)	(3,693,041)	(2,903,357)
Secondary	5	2,062,990	1,467,166	161,101	(580,371)	(62,263)
Special	4	813,924	(66,917)	(163,044)	(1,305,312)	(1,072,652)
Alternative Provision	1	(81,298)	(628,360)	(236,888)	(176,826)	(175,685)
Totals	64	9,646,766	4,194,630	(111,691)	(5,521,538)	(3,809,283)

Appendix 3 - Progress against 2024/25 Budget Savings at Quarter 3.

Directorate:Environment & Resident Experience

Period: 9

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS03	11-Nov-20	Full Cost recovery of services	50		50	Amber	Discussions are still ongoing with Tottenham Hotspur FC re increased income through football matches though there may be a potential for some full cost recovery via non-football matches.
OPS03	11-Nov-20	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	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS02		Residents Permits Pricing Structure	210	210	0	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 with full year recovery forecast.
OPS02		Change 2 hour restrictions to full day	270	0	270	Amber	This requires a CPZ by CPZ review and resident engagement with residents to achieve. The CPZ review programme is yet to be determined due to resources issues. Review expected in 2025/26. The shortfall will be mitigated in year by additional income from other parking sources.
OPS02		Pay for Parking - Introduce a minimum 1 hour purchasable sessions,	110	0	110	Red	Pay and display income is underachieving and not returned to pre-covid levels. The shortfall will be mitigated in year by additional income from other parking sources.

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS02		Moving Traffic Penalty Charge Notice (PCN) - expansion of moving traffic enforcement such as virtual road closures to support Low Traffic Neighbourhoods (LTN)	400	400	0	Green	On Track
OPS02		Moving Traffic Penalty Charge Notice - expansion of moving traffic enforcement such as virtual road closures to support LTN	40	40	0	Green	On Track

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
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	This saving is as set out in the contract and therefore will be achieved in full.
OPS02	16-Jan-23	Parking Fees and Charges - 10% inflation increase in 2024/25	200	200	0	Green	On Track

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS02	07-Feb-23	New 4-5 area HGV restriction zones - Enforcement Sites	(50)	(50)	0	Green	Income from sites is low, because of right of access, however scheme is delivered and working. Income forecast to be delivered.
OPS02	07-Feb-23	School Streets and LTNs - Moving Traffic Cameras Enforcement (75 cameras)	(1,109)	(1,109)	0	Green	On Track
OPS02	07-Feb-23	PCN Debt Recovery Parking strategy (compliance increase)	200	200	0	Green	Improvement to recovery rate being monitored. Any shortfall will be achieved through new ways of working in debt recovery process.
OPS03	07-Feb-23	Houses in Multiple Occupation including licensing	50	50	0	Green	New fees in place

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS09	07-Feb-23	Improved Debt Recovery	300	300	0	Amber	The system for monitoring debt is now live but there have been some challenges in baselining non-HB debt and therefore system not fully operational for savings to be realised. This saving has been written out from 2025/26.
OPS09	07-Feb-23	Customer Services & Libraries Service Reviews	160	160	0	Green	On target.
OPS03	07-Feb-23	Events Income Increases	25	0	25	Amber	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	07-Feb-23	Crematorium Lease and Parks Property increases	15	15	0	Green	This saving is as set out in the contract and therefore will be achieved in full.
OPS03	07-Feb-23	Small Green Space Improvement Programme	0	0	0		
OPS02	06-Feb-24	The review of Highways and Parking fees and charges	1,300	1,300	0	Green	On Track

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS02	06-Feb-24	The planned roll out of School Streets	170	170	0	Green	Measures implemented ,14 School Streets rolled out so far this year.
OPS03	06-Feb-24	Enhance our enforcement of environmental crime	100	100	0	Green	Commissioning Contract underway and savings on track to be delivered.
OPS03	06-Feb-24	New River Sports Centre - Net cost Reduction	53	53	0	Green	On Track
OPS03	06-Feb-24	Private sector Housing Compliance income	13	40	(27)	Green	Enforcement through CPN on track.
OPS02	06-Feb-24	New Traffic Schemes (LTNs/Filters)	0		0		
OPS02	06-Feb-24	P&D Tariff for EVs charging	12	12	0	Green	Completion of the changes needed to the Tariff is expected in the last quarter of 2024/25

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2024/25 £'000s	2024/25 Projected savings that can be achieved	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status
OPS02	06-Feb-24	Remove pause on PCN challenge periods - reduction in 50% discounts given.	50	0	50	Red	The implementation of changes to the PCN challenge periods is current subject to review and has not yet been agreed. The shortfall in year will be mitigated through additional income from other parking sources.
OPS07	06-Feb-24	Reintroduce Tennis Court Charging	0		0		
OPS07	06-Feb-24	Events in parks	0		0		
DS	31-Jan-24	Digital Transformation Savings	169		169	Red	There is currently no digital roadmap identifying how or where these savings will be delivered or indication of when it be created
Total: Environment & Resident Experience			3,028	2,381	647		

Directorate:
Corporate
Period: 9

MTFS Savings Ref	Cabinet Decision Date	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
	31-Jan-24	Digital Transformation Savings	43	0	43	Red	Efficiencies are expected with the implementation of the Source to Pay System and therefore the saving is expected to be realised in 25/26.
Corporate			43	0	43	0	

Directorate: Culture, Strategy & Engagement

Period: 9

MTFS Savings Ref	Cabinet Decision Date	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
DS	31-Jan-24	Digital Transformation Savings	145	145	0	Amber	This represents the digital transformation saving target for CSE. The aim is for Digital services to deliver this saving in 2025/26 through digital transformation but will be mitigated through further contract savings this year.
DS	31-Jan-24	Digital Transformation Savings (Balancing)	141	0	141	Amber	This is an additional £141k which remains unallocated from the 24/25 MTFS profile but will be redistributed next year.
20/25-YC06	11-Feb-20	Additional Library income opportunities	25	25	0	Green	On Track

MTFS Savings Ref	Cabinet Decision Date	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
CSE_SAV_002	07-Feb-23	Additional commercial advertising opportunities *	10	0	10	Red	We haven't been able to identify opportunities to raise this additional income this year but have commissioned some work to take a more comprehensive approach to generating new ideas and is expected to be delivered in full in 2025/26.

MTFS Savings Ref	Cabinet Decision Date	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
CSE24_SAV_006	06-Feb-24	Reduce Library Opening hours	675	175	500	Amber	Public consultation delayed due to the two elections. Launched 29/8 for 6 weeks and Cabinet decision agreed December 2024. Staff consultation underway. Anticipated new opening hours to start Period 2 in 2025. In year mitigations by holding staff vacancies and reducing agency spend.
CSE24_SAV_013	06-Feb-24	Self-Service Technology in Libraries	0		0		
CSE24_SAV_003	06-Feb-24	Applications & infrastructure review	200	200	0	Amber	Contract reviews are underway and the expectation is this saving will meet this. Amber rating as has not been achieved yet, but confident it can be.

MTFS Savings Ref	Cabinet Decision Date	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
CSE24_SAV_004	06-Feb-24	Dignital and Change Restructure	200	200	0	Green	Restructure has completed.
CSE24_SAV_012	06-Feb-24	Expansion of digital advertising	(35)	-35	0	Green	On Track
	06-Feb-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	Cabinet Decision Date	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
	06-Feb-24	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	We haven't been able to identify opportunities to raise this additional income this year but have commissioned some work to take a more comprehensive approach to generating new ideas and is expected to be delivered in full in 2025/26.

MTFS Savings Ref	Cabinet Decision Date	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
CSE24_SAV_012	06-Feb-24	Review stocking decisions (eg Newspaper subscriptions) New saving to supersede CSE24_SAV_008	25	25	0	Green	Final decisions on which newspaper titles to retain are under way. Being mitigated by reduction in sundry expenditure.
Total:Culture , Strategy & Engagement			1,436	635	801	0	

Directorate: Placemaking & Housing

Period: 9

MTFS Savings Ref	Cabinet Decision Date	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
RPD2	11-Nov-20	Delayed Savings	100	100	0	Green	On Track
OPS08	11-Nov-20	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 and review to be undertaken in 2025/26.
P&H_SAV_01	07-Feb-23	Development Management & Building Control income and fees	10	10	0	Green	

MTFS Savings Ref	Cabinet Decision Date	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
DS	31-Jan-24	Digital Transformation Savings	115	0	115	Red	This represents the digital transformation saving target for Placemaking and Housing. A roadmap of opportunities is currently being developed to fully deliver these savings in 2025/26.
	06-Feb-24	Commercial portfolio - rental and other commercial opportunities	0		0		
	06-Feb-24	Initial Property disposals one-off Capital receipts to reduce borrowing	0		0		
Total:Plac emaking & Housing			275	110	165		

Directorate: Children's services

Period: 9

MTFS Savings Ref	Cabinet Decision Date	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
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	200	200	0	Green	On Track
DS	31-Jan-24	Digital Transformation Savings	232	0	232	Red	This represents the digital transformation saving target for the Children's Directorate. A roadmap of opportunities is currently being developed to fully deliver these savings in 2025/26.

MTFS Savings Ref	Cabinet Decision Date	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
CH103	01-Mar-21	Delivering residential mother and baby assessments	30	30	0	Green	On Track
Total: Children's Services			462	230	232		

Directorate: Adults, Health & Communities
 Period

: 9

MTFS Savings Ref	Cabinet Decision Date	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
	10-Nov-22	Amendments to Existing Savings	486	0	486	Red	Part of a budget adjustment agreed in setting the 2023/24 budget, to adjust or write off non deliverable ASC savings in 2023/24 by £4.654m but reprofile savings of £0.486m that were expected to be delivered in 2024/25 from earlier years.
AHC_SAV_001	07-Feb-23	Improved processes and practices to ensure that residents receive the right level of care	850	0	850	Red	This is aligned to the Continuing Health Care project, to ensure that care and support needs are funded appropriately, which is overdelivering against target.

AHC_SAV_0 04	07-Feb-23	Contract reviews						<p>Originally, this savings proposal focused on potential savings linked to Better Care Fund contracts. However, due to protracted negotiations with our health partners, this has not been possible. Consequently, the proposal has been refocused on adult social care contracts for the provision of care and support.</p> <p>Due to resource constraints within the Commissioning Team, there has been a delay in starting this work.</p>
			500	50	450	Red		

MTFS Savings Ref	Cabinet Decision Date	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
AHC_SAV_006	07-Feb-23	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 was deemed not viable so alternatives being identified and subsequent years savings are to be written off
AHC_SAV_007	07-Feb-23	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 and subsequent years savings are to be written off

MTFS Savings Ref	Cabinet Decision Date	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
AHC_SAV_009	07-Feb-23	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.
AHC_SAV_010	07-Feb-23	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 and subsequent years savings are proposed to be written off

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_023	06-Feb-24	Use of public health growth	292	292	0	Green	On Track
CYP24_SAV_008	06-Feb-24	Transitions	673	300	373	Red	Slow to start up due to delays with recruitment, which has limited progress and as a result full proposed savings will not be achieved. However, since then it has been agreed that work on planning, commissioning and supporting the wider transitions cohort will be developed in a Corporate workshop in early 2025.

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_021	06-Feb-24	Supported Living Review	300	0	300	Red	This has been incorporated into the Contract Review Project. As per previous comment. Once again, due to resource constraints within the Commissioning Team, there has been a delay in starting this work. However, a plan and resources are now in place to commence this work in the New Year 25/26.
AHC24_SAV_012	06-Feb-24	Strengths Based Working	350	0	350	Red	Part of the Improved Processes and Practices Project and forecasted red from the start as the target is so large. In part aligned with the Continuing Health Care project, to ensure that care and support needs are funded appropriately.

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_010	06-Feb-24	sexual health MTFS	300	300	0	Green	On Track
AHC24_SAV_025	06-Feb-24	Modular Build (B) New site and project - Additonal Lodge	0	0	0	Red	Potential sites being explored but final site not confirmed. Once site is confirmed, design, planning permission and consultation will all be needed before the build can start. Delivery will not happen in 24/25 and impact has been included in 25/26 pressure mitigation position and overall HD MTFS. This saving to be written off for 25/26 to ensure it isn't double counted.

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_019	06-Feb-24	Mental Health Service Review	200	88	112	Amber	We externally commissioned an independent review of the Mental Health Services, the review highlighted significant evidence to support that Haringey is a massive outlier nationally for funding between the age of 18 -65, this has been a long-standing issues. We have now implemented a Locality model, bringing Mental Health Social Workers back into localities, still aligned to the Mental Health Trust. However more controls are being put in place to control Mental Health spend, additionally the review team are focusing on the high-cost placements, to ensure we are reviewing costly/out of borough packages of care and bring back into a local provision of care.
AHC24_SAV_002	06-Feb-24	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 but the position should improve as the voids backlog clears and the letting of new builds leads to other voids becoming available.

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_004	06-Feb-24	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.
AHC24_SAV_018	06-Feb-24	Grant Review (BCF/S75)	200	0	200	Red	It was not possible to negotiate with the Integrated Care Board to realise this saving

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_013	06-Feb-24	Direct Payments	800	310	490	Amber	<p>It has challenging on existing agency contracts to convert to Direct Payments with the focus shifted to new placements to promote the offer.</p> <p>Extensive targeted work, with residents and practioners has taken place and is ongoing in regards to Direct Payments to promote choice and control and independent living. This is n part supported by an enhanced offer from Disability Action Haringey working alongside Locality teams, giving training and development to Adult Social Care staff.</p>

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_011	06-Feb-24	Continuing Health Care	1,200	2,200	(1,000)	Green	As part of the reprofiling the savings target has been increased to £2.2m. The resource has been extended to continue delivery of the work. A significant proportion of these savings has been realised from non-CHC reviews. The focus of the project will expand to ensure that the knowledge and competency derived from the project is incorporated into business as usual. This will also include a focus on existing processes that result in increased demand through the front door.

MTFS Savings Ref	Cabinet Decision Date	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
AHC24_SAV_005	06-Feb-24	0-19 years Public Health Nursing Services efficiencies	150	100	50	Green	
DS	31-Jan-24	Digital Transformation Savings	155	155	0	Green	Subsequent years savings have been proposed to be written off
	06-Feb-24	PH - MH Contracts efficiencies	250	125	125	Amber	A tool Audit use to manage any fraud is in place within the financial assessment team.

MTFS Savings Ref	Cabinet Decision Date	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
	06-Feb-24	PH - MH Contracts efficiencies	550	550	0	Amber	This is a Cross directorate saving.
Total: Adults, Health & Communities			8,245	4,750	3,495		

Appendix 4 – Capital Programme Level Forecast 2024/25

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
101	Primary Sch - repairs & maintenance	4,887	4,210	(677)	(676)	In this forecast, an underspend of £677,000 has been identified due to adjustment in planned expenditure and project scheduling. The updated forecast reflects projects set for completion by March 2025. January and Feb 2025: We expect the spending to remain stable, with £600,000 allocated per month for ongoing works. March 2025: A reduced expenditure of £200,000 is forecasted primarily covering final project closeouts and remaining contract payments.	E

¹ E – Externally Funded, H – Funded through Council resources, including borrowing, S – Borrowing - Self Financing

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
102	Primary Sch - mod & enhance (Inc SEN)	5,701	6,401	701	793	The budget has been reprofiled to future years. If the forecast overspend materialises, it will reduce future years allocation.	H & E
104	Early years	428	428	0	0	Anticipated forecast spend to budget	E
105	RAAC Schools	2,260	1,247	(1,013)	139	Forecast spend relates to Park View School	E
110	Devolved Sch Capital	508	508	(0)	0	This grant is passed directly to schools.	E
114	Secondary Sch - mod & enhance (Inc SEN)	1,074	935	(139)	(139)	The forecast variance is against the actual spend, which leaves a surplus in year that should be carried forward to meet the costs of Fortismere works deferred from this year.	H
121	Pendarren House	71	47	(24)	(24)		H
123	Wood Green Youth Hub	30	30	(0)	0		H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
124	In-Borough Residential Care Facility	128	128	0	(742)	Overnight Short Breaks business case has experienced delays. Phase 1 of the project has been approved agreeing to draw down £330,000 for the respite unit. £128,000 of this capital will be spent in 24/25 with the remainder spent in 25/26. The programme team have initiated the Fostering Families project, which will look to draw down from the 124 Capital Allocation in 25/26 for the relocation of a foster carer to enable them to look after additional looked after children.	S
125	Safety Valve	617	617	0	(546)	Forecast underspend due to delays in Fortismere project design and construction works being rolled in to the DFE new schools rebuilding programme.	E & H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
126	EYES and Social Care developments to the LiquidLogic System	250	0	(250)	(250)	No expenditure to date	H
Children's Services		15,954	14,553	(1,401)	(1,445)		
201	Aids, Adap's & Assistive Tech - Home Owners (DFG)	3,497	1,479	(2,018)	(1,616)	The service is reporting an underspend and requesting that the underspent portion of this year's budget be carried forward into the 2025/2026 financial year. Earlier in the year, lower throughput and staffing challenges, alongside initial implementation issues with the procurement, resulted in reduced expenditure.	E
209	Assistive Technology	815	815	(0)	(0)	Forecast spend to budget	S
211	Community Alarm Service	177	177	0	0	Funding is being spent in line with the plan	H
213	Canning Crescent Assisted Living	2,560	2,192	(368)	(241)	Project nearing completion.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
214	Osborne Grove Nursing Home	1	1	0	0	No further spend is anticipated because the project is on hold.	S
217	Burgoyne Road (Refuge Adaptations)	3	3	0	0	No further spend is anticipated	H
221	Social Care System Implementation	72	72	0	0	Forecast spend to budget	H
225	Locality Hub	318	237	(81)	(81)	Northumberland Resource Centre is the only locality hub progressing, currently at RIBA 2 design to move to RIBA 3 (spatial design stage)	H
Adults, Health & Communities		7,444	4,977	(2,467)	(1,938)		
301	Street Lighting	994	994	(0)	(0)	All projects on programme for completion within the financial year	H
302	Borough Roads	6,091	6,091	0	(0)	All projects on programme for completion within the financial year	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
303	Structures (Highways)	(370)	0	370	0	The overspend against this scheme is expected to be funded through underspends on other schemes within this portfolio.	H
304	Flood Water Management	734	734	0	0	All projects on programme for completion within the financial year	H
305	Borough Parking Plan	434	292	(142)	(142)	Implementation programmed subject to outcome of statutory consultation and decisions	H
307	CCTV	129	116	(13)	(12)		H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
309	Local Implementation Plan(LIP)	1,558	1,558	(0)	646	Project progressing as planned and are now moving into the implementation phase, some delays encountered in the design stage and implementation stage of the project of Crouch End Farm Park Road and Tottenham Lane due to TfL cyber-attack and changes required to the Tottenham Lane scheme following consultation.	E
310	Developer S106 / S278	250	161	(89)	(90)	Project to be implemented in line with the developers time line. The development is currently on site and will be implemented later this calendar year the funding will be carried forward to 2025/26.	E
311	Parks Asset Management:	370	320	(50)	(50)		H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
313	Active Life in Parks:	722	1,259	538	475	The anticipated outturn for this scheme is over the current budget but will be met from S106 and external grants.	H
314	Parkland Walk Bridges	2,938	2,938	0	(394)	Projected underspend carried forward onto 2025/26 to meet contractual obligations.	H
322	Finsbury Park	300	300	0	(5)	Projects may run in 25/26 but as this budget is funded by Event Income any carry forward will be dealt with through the Finsbury Park Reserve.	E
325	Parks Vehicles	0	0	0	(674)	Due to a lack of project manager this project is now deferred and should be slipped into 2025/26	S
328	Street & Greenspace Greening Programme	178	178	(0)	0	Expenditure is due in Qtr. 4 and will exceed the £178,000 but this excess will be met through grant funding.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
332	Disabled Bay/Blue Badge	307	81	(226)	(226)	Implementation programme subject to outcome of statutory consultation and decisions	H
333	Waste Management	100	100	(0)	(0)		H
334	Parks Depot Reconfiguration	94	19	(75)	(74)	Works have been delayed and will now straddle two financial years	H
335	Streetspace Plan	458	458	(0)	27	Projects progressing as planned, currently in the design and engagement phase for implementation early next financial year.	E
336	New River Sports & Fitness	533	90	(443)	(443)	The lack management resources has resulted in a large underspend as the works are delayed.	S
338	Road Danger Reduction	1,033	160	(873)	(874)	Projects progressing as planned, currently in the design and engagement phase for implementation early next financial year.	E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
341	Leisure Services	1,905	1,905	(0)	(1,755)	Contracts for year one works are being let which span more than one financial year. Therefore £1.75m will be slipped to 25/26.	H
342	Public Protection - To replace life expired IT system	150	68	(82)	(82)	Amber on 'Time' due to expansion of scope relating the waste management service and to enable detailed analysis of forecasted saving and efficiencies.	H
343	Tottenham Parks	1,500	0	(1,500)	0	Newly created capital scheme	H
119	School Streets	763	92	(671)	(372)	The project has been delayed allowing for the resources to be diverted to deliver and make permanent the 3 Low Traffic Neighbourhoods (LTN). Proposal, design and consultation will be undertaken this year with implementation programmed for 2025/26 financial year.	E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
444	Marsh Lane	214	224	10	0	This scheme is now completed and £10,000 overspend will be funded from the contingency pot	H
452	Low Carbon Zones	129	61	(68)	(68)	This capital budget is Section 106 funding which has been specifically allocated to support Fuel Poor residents in the borough.	E
465	District Energy Network (DEN)	0	(0)	(0)	(1)	This scheme is proposed for deletion and reflected in the capital programme agreed in March and no further spend is planned in the current year.	H & E
4007	Tottenham Hale Decentralised Energy Network (DEN)	36	36	0	0	This scheme is proposed for deletion and reflected in the capital programme agreed in March and no further spend is planned in the current year.	H & E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
4008	Wood Green Decentralised Energy Network (DEN)	306	306	0	0	This scheme is proposed for deletion and reflected in the capital programme agreed in March and no further spend is planned in the current year.	H & E
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	607	608	0	(202)	The delivery of the LTN are completed now undertaking feasibility on the delivery of two other schemes and improvements to the 3 LTN proposals.	E
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	146	146	0	(1,264)	Project to be implemented in line with the developers time line. The development is currently on site and will be implemented later this calendar year the funding will be carried forward to 2025/26.	E
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	118	118	(0)	0	To be fully spent on cycle hangers currently under implementation	E
Environment & Resident Experience		22,726	19,413	(3,314)	(5,580)		

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
402	Tottenham Hale Streets	2,877	2,764	(113)	(113)	This scheme is committed to deliver against projects that include the Paddock, Colourway, Wayfinding and Ferry Lane as well as the Housing Zone grant supported Streets and Spaces interventions which include Ashley Road, Park View Road, and Chestnut Road. The Underpass / Colourway improvement scheme is completed.	E & H
404	Good Economy Recovery plan	994	933	(60)	(33)	Forecast spend to budget. This scheme consists of £100,000 CEZ Capital Green Grants from the GLA and the remaining balance relates to the UKSPF Communities and Placemaking capital grant from Dept for Levelling Up via the GLA.	E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
406	Opportunity Investment Fund	1,385	27	(1,358)	(36)	£1.3m of loans to businesses expected this year (5 applications being processed and another 3 expected and awarded this FY to be awarded in 2025/26)	H
408	Down Lane Park	3,737	3,727	(10)	1,353	The revised MTFS project budget of £2.74m after contractual commitments, delivers a community hub building in the park as well as landscape improvements.	E
431	Gourley Triangle Development	300	8	(292)	(292)	Project status remains on hold and this position is not likely to change this year. Property team are undertaking review of site for meanwhile use to generate income for the council. New tenant has moved into the former Metalcraft site with a new income for the council.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	60	0	60		H
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	787	787	(0)	(446)	£587,000 of Broadband SIP to be spent this financial year on installation work is advanced and the programme is on target to complete in March 2025. The SIP2 workspace and business support programme has been extended by the funder to March 2026. The business support strand in progressing well. The £400,000 workspace element construction related element has not yet commenced however plans are in place to ensure the SIP funding is spent by March 26	E

459	Wood Green Regen Sites	1,227	980	(246)	(160)	<p>This Scheme comprises the Turnpike Lane Improvement Plan (TPLIP) and Wood Green Central projects.</p> <p>TPLIP: The start of construction works for the Shopfront and Public Realm Improvements will start in March 2025. Construction programme delayed by 3 months due to need for Highways approvals hence slippage into new year.</p> <p>Wood Green Central: Multidisciplinary team is engaged and working at pace to deliver the Wood Green Central Delivery Plan. This work is set to conclude in Autumn 2025. Some spend delayed due to delays to paying consultant support and some slippage sought due to technical surveys being delayed by a year.</p> <p>Wood Green Schemes 459, 478 and 480 to be merged into one scheme.</p>	H & E
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2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
474	Tottenham High Road Strategy	925	1,179	254	(1,434)	This scheme is committed as part of Future High Street Fund, Historic England and Good Growth Fund agreements. The Tramperry project completed in Sept 2024 Opportunity Haringey Workspace - Workspace project spend will be in 2025/26.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
478	Wood Green Good Growth Fund	197	326	129	(255)	<p>This scheme comprises Enterprise Hub and School Streets projects as well as the Night Time Economy Study.</p> <p>Enterprise Hub: RIBA stage 4 (plan of works) signed off. Tenders due back in April. If agreed, the scheme may be delivered by Feb 2026. Slippage due to delays in agreeing the business case.</p> <ul style="list-style-type: none"> - Additional 400k SIP funding has been allocated to this project, however this must be spent by March 2026. This is in scheme 458 - Spend so far will be on fees, and the majority of the project budget will be spent on construction. 	H

480	Wood Green Regen (2)	3,106	869	(2,237)	(1,318)	<p>"This scheme comprises the Cafe Roj, Wood Green Common, Penstock Tunnel and Eat Wood Green projects.</p> <p>Wood Green Common: Construction works have commenced on site. Project due to be completed in June 2025.</p> <p>Penstock Tunnel: Network Rail discussions have restarted. Project costs being reviewed with view to start works in Summer 2025. There will be a need to bring forward capital budget from 2026/27 if both Enterprise Hub and Penstock Tunnel proceed in 2025/26.</p> <p>Eat Wood Green: Off site construction has started. Works to be completed April 2025 at which point a community partner will take on the site and operate for a period of 3 years.</p>	H & E
483	Productive Valley Fund (SIP)	914	1,056	142	(44)	Loan payments have been made, staff capitalisation costs allocated. Final claim for SIP monies pending.	E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
488	Liveable Seven Sisters (LSS)	1,001	794	(206)	(206)	This scheme is committed as part of Future High Street Fund agreement. The co-design workshop to inform public realm improvements are due to commence shortly. The scheme is expected to spend some monies 2024/25 with the large bulk of delivery to take place in 2025/26 hence the expected slippage.	E & H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
493	Bruce Grove Yards (BGY)	1,973	1,487	(485)	(1,546)	This scheme is committed as part of Future High Street Fund, Historic England and Good Growth Fund agreements. Practical completion on Bruce Grove Forecourts and St Marks's public realm works with residual snagging issues. St Mark's building works confirmed and due to start alongside co-design workshop for Holcombe Market and the wider public realm improvements for Bruce Grove town centre. There will be slippage on delivery into 25/26 due to construction contract for St Mark's Church and delivery on Holcombe Market and wider public realm works slipping into 25/26.	E & H
4002	Northumberland Park estate area public realm	389	0	(389)	0	Scheme has been paused	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
4005	SME Workspace Intensification	87	87	0	(1,531)	Budget for the Opportunity Haringey Workspace Fund for workspace funds to successful projects to provide more workspace and supporting businesses, which is funded from SIP 1.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
4010	Selby Urban Village Project	1,262	1,262	(0)	(0)	All three planning applications have been submitted. The detailed application for the phase 1 works has been granted by Enfield. The second application for the stand alone sports hall is being considered by Enfield in May. The Haringey for 202 Council Homes is expected to be considered on the 3 rd April 2025. Confirmation of planning consent will allow the council and Selby Trust more certainty on funding streams. Phase 1 total development cost is now below £34m. Progress on project workstreams is being made through task and finish groups. Procurement steering group has been progressing the contractor procurement with review of contract amendments and detailed design for Phase.	E

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
4011	Commercial Property Remediation	500	0	(500)	(500)	Business cases in development for a range of schemes. Pending sign off these funds will be drawn upon.	S & H
4012	Energy Performance Certificate improvements	250	0	(250)	0	Energy Performance improvement works, link to the above business case, as a complete package of capital works proposals.	S & H
316	Asset Management of Council Buildings	6,010	2,785	(3,225)	(3,225)	Schemes are progressing through the councils capital projects governance process, which once approved will progress to procurement and construction phases, which accounts for the significant proportion of the underspend to date against forecast.	H
Placemaking & Housing		27,980	19,132	(8,848)	(9,727)		

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
421	HRW Acquisition	8,100	7,537	(563)	(524)	The Council has contractual arrangements with Lendlease pursuant to CPOIA to acquire land interests. The Council has secured CPO powers for Phase A which need to be exercised within next 2 years. Development programme and strategy currently under review in light of broader delivery factors, including market changes impacting viability. Notwithstanding this, acquisitions continuing to progress in accordance with CPOIA, particularly residential leasehold buybacks to meet housing commitments to residents.	E
430	Wards Corner Development	300	25	(275)	(677)	Residual budget is required to develop options on the site	S

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
509	CPO - Empty Homes	2,673	91	(2,582)	0	This budget is required to fund the CPO's. The actual spend and timing of spend are very difficult to forecast with certainty, as the process can be stopped at any point.	S
Placemaking & Housing (Enabling Budgets)		11,073	7,653	(3,420)	(1,201)		
602	Corporate IT Board	582	785	203	203	The overspend will be deducted from next years budget.	H
604	Continuous Improvement	834	577	(257)	(257)	Supporting the infrastructure such as servers and switches.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
621	Libraries IT and Buildings upgrade	2,252	816	(1,436)	(1,435)	Scheme in on budget and work has continued towards support for Library physical site and modernisation. Muswell Hill nearing completion; Alex Park and Highgate completed. Hornsey – Aerated concrete has been identified, and work being assessed to the full scope of work required; Wood Green requires extensive refurb work and is being scoped. Marcus Garvey/Coombs croft, Stroud Green – refurb work has concluded and in proactive maintenance.	H
607	Financial Management System Replacement	1,277	707	(570)	294	This budget is for the new procurement platform which has been delayed and subject to review on revised scope of requirements to comply with the new procurement regulations (PSR).	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
624	Digital Together	268	250	(18)	150	The scheme is progressing on the digital front door and customer experience.	H
625	CCTV Move and Replacement of end of Life Infrastructure	200	60	(140)	(140)	Currently the programme is delayed due to the dependence on a third party undertaking works.	H
626	Corporate Data Platform	250	0	(250)	(250)	Following procurement – contract awarded and signed in March 2025. Full engagement will commence; this is aligned with critical deadline and renewal. Delivery will avoid the extension of the current contact centre voice solution and Granicus Customer Platform. The project is expected to remain on budget and deliver agreed outcomes and targeted savings.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
627	Hybrid AV between now and Civic Centre coming on line	50	300	250	250	Three work streams are at design stage and in progress, there have been delays due to prioritisation and resource and support diverted to support Leisure services insourcing.	H
628	Locality Hub ICT	400	250	(150)	250	This funding will be spent when the actual physical hub is completed.	H
629	Leisure Insourcing ICT	433	288	(145)	(146)	As the programme of works to facilities progresses then the spend on this budget will accelerate.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
630	Libraries IT and Buildings upgrade	300	92	(208)	(108)	The people network provides digital inclusion to residents in the Borough of Haringey. The current Infrastructure is end of life and requires upgrade and replacement. This includes replacing aged hardware and moving to Window 11, MS office and Windows Server 2019. Current work will set out the high- and low-level work, procurement and delivery of a support Library offer. The project has been delayed due to other priorities and relocation of the Council Datacentre.	H
631	Ally Pally - Counter Terrorism	424	424	0	0	The grants have been spent	H
632	Ally Pally - Health & Safety Works	823	824	0	0	The grants have been spent	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
633	Ally Pally - Compliance works	941	941	(0)	(0)	The grants have been spent	H
635	Mobile Replacement (Smart Phones / Devices)	175	0	(175)	(100)	The council are currently undertaking of review of phone/device types and usage as part of a wider strategy to reduce cost. However, some 647 Smart devices are no longer supported, End of life and require replacement to receive security and software updates.	H
636	Replacing Desktop AV / Screens in Offices	150	0	(150)	(20)	The Council have extended the life of screens, where this has been possible – to delay replacement cost. Linked with Accommodation strategy and ways of working.	H
653	Capital Support for IT Projects	194	194	0	144		H
655	Data Centre Move	1,254	1,220	(34)	(34)	Slightly delayed due to suppliers delivering essential service and products.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
656	BT Big Switch Off	1,843	87	(1,756)	(150)	Phase 1 nearing completion – with the retirement of the 1 st analogue exchange at the end of March. Phase 2 will commence to remediate the next telephone exchange to close (Tottenham) and transition of services to Digital Voice/IP service (Circ. 600 Lines) to be remediated in the next 12 months.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
657	Corporate Laptop Refresh	100	260	160	160	The scheme overall is on budget. The Council have extended the life of Laptops, where this has been possible to delay the cost of replacement; and work around the Council workforce strategy. The scheme was re-profiled, however, due to new demand, there has been additional expenditure in year. Laptops have been required to fulfil service requirement;,. Leisure Centre Insourcing, Social care and new users.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
658	ERP - Full Replacement (Investigation Only)	154	96	(58)	(58)	The scheme is on budget, while reported amber, and subject to a strategic decision, and funding to move to the next stage of discovery and development to full business case. Brief has been produced and approved by the ERP and Enterprise Architecture boards but awaiting final decision on funding.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
659	M365 Additional Functionality	150	0	(150)	(150)	The scheme was re-profiled and prioritised with the SharePoint migration of the S: Drive to SharePoint and align with the council datacentre move; and migration to DHCI the councils Technology platform) – Phase 1 is now closed. The second phase extends the 365 capabilities, and puts into place analytics, data governance, collaboration, and security controls: and M365. It is though anticipated that further costs will be incurred this year which will reduce the underspend.	H
447	Alexandra Palace - Maintenance	470	470	0	0	The budget has been fully allocated to Alexandra Palace	H
464	Bruce Castle	1,055	1,374	319	84	Budget increased due to inclusion of the UK Prosperity Fund Works and additional works on site.	H

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
330	Civic Centre Works	1,625	1,046	(579)	(1,593)	The contract with the main contractor has been signed, in budget, and work is progressing according to the programme	S
Culture, Strategy & Engagement		16,205	11,063	(5,142)	(2,905)		
697	Exceptional Financial Support	20,000	0	(20,000)	0	The exact level of usage of EFS depends upon the revenue budget outturn that will be reported to Cabinet in July.	H
699	Approved Capital Programme Contingency	2,443	2,444	0	(60)	The budget is currently forecast to spend but this will become clearer after the year end and the accounts are closed.	H
Corporate Items		22,443	2,444	(20,000)	(60)		
TOTAL GF CAPITAL PROGRAMME		123,826	79,234	(44,591)	(22,855)		
HOUSING REVENUE ACCOUNT							

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
202	HRA - P2 Aids, Adap's & Assist Tech - Council	1,144	1,144	(0)	(1)	The service is reporting to fully utilise this Housing Adaptations capital budget, and have an end of financial year breakeven position. This is despite a late influx of unblocked contracts through the procurement system. These approved additional adaptations are now being scheduled for completion in the 2025/2026 financial year.	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
550	New Homes Acquisition	33,540	13,023	(20,517)	0	The Housing Delivery Team have responded to the market conditions by employing more agile procurement methods to ensure best value for money in acquisitions schemes. It is intended that this process will be continued through the remainder of the foreseeable period, by the nature of development market shifts are inevitable and the Housing Delivery Team's ability to continue to apply best value methodology depends on being able to continue agile and compliant procurement	
551	Existing Home Acquisitions - TA	22,825	22,825	0	(0)		

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
552	HRA – Carbon Reduction	3,503	2,490	(1,013)	(126)	Reduction in forecast spend from Q2 to Q3 is due to changing assumptions as to level of spend required in 2024/25 to support Wave 3 funding bid. Bid has been made through London Councils and currently awaiting confirmation of any grant award. Grant is dependent on spend being achieved.	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
553	HRA – Fire Safety	11,279	9,506	(1,773)	1,701	Q3 reports a movement of £1.7 million from the previous quarter. This is primarily due to funds being allocated for Fire Stopping works following a virement from Broad Water Farm works before Christmas. The end-of-year forecast currently shows a variance of -£1.7 million, which we anticipate carrying forward due to slower-than-expected progress in procuring AFD works and Fire Doors, as well as delays in finalising the long-term contract for Electrical Inspection Certificate Report.	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
554	Broadwater Farm Project	12,813	9,205	(3,608)	(409)	Improved position between Q2 and Q3 due to budget virement between Broad Water Farm programme and fire safety programme. Leaving out the virement, the BWF capital works programme has slipped circa £400,000 overall. Slippage due to slower progress on Tangmere demolition than expected, the move of the community centre project into 2025/26 and out of current year forecasts and lower than anticipated acquisitions on the remaining block to be decanted.	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
555	HRA - High Road West	2,064	440	(1,624)	2	Development programme has slowed and is currently under review, in light of broader delivery factors, including market changes impacting viability. Acquisition of homes has been delayed to FY 2025/26. Projected spend for remainder of FY 2024/25 is project on-costs. Recharges to be completed in Q4.	
556	HRA - Northumberland Park	0	252	252	40	Housing Gateway 0 Report will be considered by Cabinet in next couple of months; Architects re- engaged for design work; continuation of digital programme at the Neighbourhood Resource Centre; design and distribution of booklet of local resources for residents	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
557	Broadwater Farm New Build	21,944	4,682	(17,262)	1,678	Slippage between Q2 and Q3 reported as we have now completed the procurement of the main contractor for Phase 1(a) and cashflow for the year has been updated to reflect contractors information. Spend is reduced due to contractor not starting works until the new year as opposed to previously forecast 2024 start.	
590	HRA - Major Works Programme	35,293	22,580	(12,713)	(6,420)	The reduction in forecast spend from Q2 to Q3 is mainly due to a reduction of £6m to the forecast spend on the Noel Park Pods programme in 2024/25. This is due to ongoing discussions with the contractor to agree additional cost on the project. Only spend up to current approved budget is now expected this year.	

2024/25 Capital Monitoring, @ Quarter 3		2024/25 Full year Revised Budget	2024/25 Full year Forecast Outturn	Budget Variance (Underspend) / Overspend	Forecast Movt. Btw. QTR. 3 & QTR. 2 (£'000)	Scheme Progress Comments (for CLT, Capital board ¹ and Cabinet report)	Funded By
SCHEME NO.	SCHEME NAME	£,000	£,000	£,000	£,000		
599	New Homes Build Programme	101,926	73,977	(27,949)	(0)	The Housing Delivery Team have responded to the market conditions by employing more agile procurement methods to ensure best value for money in new build schemes. It is intended that this process will be continued through the remainder of the foreseeable period, by the nature of development market shifts are inevitable hence the amber status.	
TOTAL HRA CAPITAL PROGRAMME		246,331	160,123	(86,208)	(3,535)		
OVERALL CAPITAL PROGRAMME		370,157	239,357	(130,800)	(26,391)		

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	1,337	4,000	5,337		(450)	4,887	2,450	2,000	2,000	0	11,337
102	Primary Sch - mod & enhance (Inc SEN)	3,504	7,500	11,004	92	(5,395)	5,701	9,748	4,674	0	0	20,123
104	Early years	0	0	0	428		428	0	0	0	0	428
105	RAAC Schools	0	0	0	2,260		2,260	0	0	0	0	2,260
110	Devolved Sch Capital	0	531	531	(23)		508	531	531	531	0	2,101
114	Secondary Sch - mod & enhance (Inc SEN)	(2,080)	3,983	1,903		(829)	1,074	1,629	0	0	0	2,703
121	Pendarren House	28	500	528		(457)	71	457	0	0	0	528
123	Wood Green Youth Hub	0	0	0	30		30					30

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
124	In-Borough Residential Care Facility	230	3,000	3,230		(3,102)	128	2,900	3,102	0	0	6,130
125	Safety Valve	204	3,350	3,554		(2,937)	617	8,561	2,937	0	0	12,115
126	EYES and Social Care developments to the LiquidLogic System	0	250	250			250	2,000	250	0	0	2,500
Children's Services		3,223	23,114	26,337	2,787	(13,170)	15,954	28,276	13,494	2,531	0	60,255
201	Aids, Adap's & Assistive Tech - Home Owners (DFG)	(538)	2,193	1,655	1,842		3,497	2,200	2,200	2,200	0	10,097
209	Assistive Technology	515	300	815			815	0	0	0	0	815
211	Community Alarm Service	0	177	177			177	177	177	177	0	708
213	Canning Crescent Assisted Living	900	0	900	1,660		2,560	0	0	0	0	2,560

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
214	Osborne Grove Nursing Home	0	700	700	(699)		1	(0)	0	0	0	1
217	Burgoyne Road (Refuge Adaptations)	0	0	0	3		3	0	0	0	0	3
221	Social Care System Implementation	72	0	72			72	0	0	0	0	72
222	Wood Green Integrated Care Hub	0	0	0			0	0	0	0	0	
225	Locality Hub	119	1,500	1,619		(1,301)	318	674	1,301	0	0	
Adults, Health & Communities		1,068	4,870	5,938	2,807	(1,301)	7,444	3,051	3,678	2,377	0	16,550
119	School Streets	438	325	763			763	325	325	325	325	2,063
301	Street Lighting	(6)	1,000	994			994	1,000	1,000	1,000	0	3,994
302	Borough Roads	(85)	6,000	5,915	176		6,091	6,571	6,000	6,000	6,000	30,662
303	Structures (Highways)	(370)	0	(370)			(370)	0	0	0	0	(370)
304	Flood Water Management	24	710	734			734	0	0	0	0	734
305	Borough Parking Plan	184	250	434			434	0	0	0	0	434

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
307	CCTV	129	0	129			129	0	0	0	0	129
309	Local Implementation Plan(LIP)	(88)	1,000	912	646		1,558	1,000	1,000	1,000	0	4,558
310	Developer S106 / S278	0	250	250			250	250	250	250	0	1,000
311	Parks Asset Management:	(80)	450	370			370	450	450	450	0	1,720
313	Active Life in Parks:	384	400	784	(63)		722	400	400	400	0	1,922
314	Parkland Walk Bridges	(141)	3,350	3,209		(271)	2,938	621	350	2,500	350	6,759
322	Finsbury Park	0	500	500	(200)		300	500	500	500	0	1,800
323	Parking Strategy	0	0	0			0	0	0	0	0	0
325	Parks Vehicles	314	360	674		(674)	0	674	0	0	0	674
328	Street & Greenspace Greening Programme	0	178	178			178	75	75	0	0	328
331	Updating the boroughs street lighting with	0	0	0			0	0	0	0	0	0

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
	energy efficient LED Lamps											
332	Disabled Bay/Blue Badge	157	150	307			307	0	0	0	0	307
333	Waste Management	100	0	100			100	0	0	0	0	100
334	Parks Depot Reconfiguration	(6)	100	94			94	0	0	0	0	
335	Streetspace Plan	3,458	0	3,458		(3,000)	458	3,000	0	0	0	3,458
336	New River Sports & Fitness	0	533	533			533	533	533	0	0	1,599
338	Road Casualty Reduction	83	950	1,033			1,033	950	950	950	950	4,833
341	Leisure Services	0	3,660	3,660		(1,755)	1,905	2,580	825	1,063	1,063	7,436
342	Public Protection - To replace life expired IT system	0	300	300		(150)	150	200	0	0	0	350
343	Tottenham Parks	0	0	0	1,500		1,500	0	0	0	0	1,500

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
444	Marsh Lane	214	0	214			214	0	0	0	0	214
452	Low Carbon Zones	129	0	129			129	0	0	0	0	129
465	District Energy Network (DEN)	(22)	1,000	978	(978)		0	0	0	0	0	
4007	Tottenham Hale Decentralised Energy Network (DEN)	0	2,500	2,500	(2,464)		36	0	0	0	0	
4008	Wood Green Decentralised Energy Network (DEN)	1,319	1,800	3,119	(2,813)		306	0	0	0	0	306
4013	Clean Air School Zones	0	400	400		(400)	0	400	400	400	400	1,600
4014	Walking and Cycling Action Plan (WCAP) LTN delivery	102	708	810		(203)	607	911	708	708	708	3,642
4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	377	1,033	1,410		(1,264)	146	2,297	1,033	1,033	1,033	5,540

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
4016	Walking and Cycling Action Plan (WCAP) Cycle Parking (Hangers) delivery	0	118	118			118	118	118	118	118	590
Environment & Resident Experience		6,614	28,025	34,639	(4,196)	(7,717)	22,726	22,855	14,917	16,697	10,947	88,141
401	Tottenham Hale Green Space	1,912	422	2,334	(2,334)		0	0	0	0	0	
402	Tottenham Hale Streets	2,437	4,468	6,905	2,334	(6,361)	2,877	2,158	6,361	0	0	11,397
404	Good Economy Recovery plan	2,732	0	2,732	(1,738)		994	0	0	0	0	994
406	Opportunity Investment Fund	63	0	63	1,322		1,385	0	0	0	0	1,385
408	Down Lane Park	237	5,000	5,237	(1,500)		3,737	2,591	0	0	0	6,328
411	Tottenham Heritage Action Zone (HAZ)	1,526	0	1,526	(1,526)		0	0	0	0	0	0
415	North Tott Heritage Initiative	348	0	348	(348)		0	0	0	0	0	0

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
431	Gourley Triangle Development	0	0	0	300		300	0	0	0	0	300
455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	0	0	0	60		60	0	0	0	0	
457	Future High Sreet Project	7,887	3,206	11,093	(11,093)		0	0	0	0	0	0
458	SIP - Northumberland PK BB & WorkSpace/Biz Support	1,233	0	1,233		(446)	787	446	0	0	0	1,233
459	Wood Green Regen Sites	0	1,227	1,227			1,227	2,804	4,227	0	0	8,257
473	Enterprising Tottenham High Road (ETHR)	1,123	0	1,123	(1,123)		0	0	0	0	0	0
474	Tottenham High Road Strategy	602	0	602	1,384	(1,061)	925	1,061	0	0	0	1,986

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
478	Wood Green Good Growth Fund	197	0	197			197	0	0	0	0	197
480	Wood Green Regen (2)	401	2,393	2,794	312		3,106	996	2,755	0	0	6,856
483	Productive Valley Fund (SIP)	562	0	562	352		914	0	0	0	0	914
488	Liveable Seven Sisters (LSS)	1,019	0	1,019	3,051	(3,069)	1,001	3,069	0	0	0	4,070
493	Bruce Grove Yards (BGY)	218	0	218	6,606	(4,851)	1,973	875	4,851	0	0	7,699
4002	Northumberland Park estate area public realm	389	0	389			389	0	0	0	0	389
4005	SME Workspace Intensification	1,749	0	1,749		(1,662)	87	1,662	0	0	0	1,749
4010	Selby Urban Village Project	3,788	6,000	9,788		(8,526)	1,262	5,000	21,081	10,526	0	37,869
4011	Commercial Property Remediation	472	4,214	4,686		(4,186)	500	4,000	3,000	3,000	4,186	14,686

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
4012	Energy Performance Certificate improvements	0	750	750		(500)	250	750	500	500	500	2,500
316	Asset Management of Council Buildings	3,247	5,000	8,247	953	(3,190)	6,010	7,440	1,000	0	0	14,450
Placemaking & Housing		32,142	32,679	64,821	(2,988)	(33,853)	27,980	32,853	43,774	14,026	4,686	123,319
421	HRW Acquisition	74,058	12,200	86,258		(78,158)	8,100	4,600	112,600	39,079	39,079	203,458
430	Wards Corner Development	5,085	1,000	6,085	(5,785)		300	0	0	0	0	300
509	CPO - Empty Homes	2,673	0	2,673			2,673	0	0	0	0	2,673
Placemaking & Housing (Enabling Budgets)		81,816	13,200	95,016	(5,785)	(78,158)	11,073	4,600	112,600	39,079	39,079	206,431
330	Civic Centre Works	1,786	31,234	33,020		(31,395)	1,625	24,609	34,856	1,611	0	62,701
602	Corporate IT Board	2,662	500	3,162		(2,580)	582	860	860	860	0	3,162
604	Continuous Improvement	98	1,300	1,398		(564)	834	950	662	564	0	3,010

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
607	Financial Management System Replacement	1,277	0	1,277			1,277	0	0	0	0	1,277
624	Digital Together	268	0	268			268	0	0	0	0	268
625	CCTV Move and Replacement of end of Life Infrastructure	0	733	733		(533)	200	1,266	733	0	0	2,200
626	Corporate Data Platform	0	250	250			250	1,250	1,000	0	0	2,500
627	Hybrid AV between now and Civic Centre coming on line	0	300	300		(250)	50	750	450	0	0	1,250
628	Locality Hub ICT	0	400	400			400	600	0	0	0	1,000
629	Leisure Insourcing ICT	0	433	433			433	0	0	0	0	433
630	Libraries IT and Buildings upgrade	0	300	300			300	500	150	0	0	950

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
631	Ally Pally - Counter Terrorism	0	496	496	(72)		424	182	363	0	0	969
632	Ally Pally - Health & Safety Works	0	798	798	26		823	286	293	0	0	1,402
633	Ally Pally - Compliance works	0	815	815	127		941	1,194	2,546	0	0	4,682
634	Ally Pally - Invest to Earn	0	1,437	1,437	(81)	(1,356)	0	1,628	1,128	1,356	0	4,112
635	Mobile Replacement (Smart Phones / Devices)	0	175	175			175	250	225	0	0	650
636	Replacing Desktop AV / Screens in Offices	0	150	150			150	150	150	0	0	450
653	Capital Support for IT Projects	194	0	194			194	0	0	0	0	194
655	Data Centre Move	754	500	1,254			1,254	450	0	0	0	1,704
464	Bruce Castle	(211)	450	239	589	227	1,055	223	0	0	0	1,278

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
447	Alexandra Palace - Maintenance	0	470	470			470	470	470	470	0	1,880
621	Libraries IT and Buildings upgrade	1,026	0	1,026	1,226		2,252	0	0	0	0	2,252
623	Wood Green Library	1,498	0	1,498	(1,498)		0	0	0	0	0	
656	BT Big Switch Off	843	1,000	1,843			1,843	0	0	0	0	1,843
657	Corporate Laptop Refresh	400	550	950		(850)	100	2,100	1,200	1,100	0	4,500
658	ERP - Full Replacement (Investigation Only)	154	0	154			154	0	0	0	0	154
659	M365 Additional Functionality	669	0	669		(519)	150	519	0	0	0	669
Culture, Strategy & Engagement		11,418	42,290	53,708	317	(37,820)	16,205	38,238	45,086	5,961	0	105,490
697	Exceptional Financial Support	0	0	0	20,000		20,000	0	0	0	0	20,000
699	P6 - Approved Capital	3,112	0	3,112	(669)		2,443	0	0	0	0	2,443

		2023/24 Capital Slippage	2024/25 Budget	2024/25 Revised Budget	2024/25 (IN- YEAR) Budget Virement	2024/25 (FUTURE YEARS) Budget Virement	2024/25 Revised Budget (after Virement)	2025/26 Budget	2026/ 27 Budget	2027 /28 Budget	2028/ 29 Budget	2023/24 - 28/29 Total
REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
	Programme Contingency											
Corporate Items		3,112	0	3,112	19,331	0	22,443	0	0	0	0	22,443
TOTAL GF CAPITAL PROGRAMME		139,393	144,178	283,571	12,273	(172,019)	123,826	129,873	233,549	80,670	54,712	622,625

Appendix 6 – Proposed Virements (Revenue and Capital)

Proposed GF Capital Virements for Quarter Three (2024/25)

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£000)		Scheme Description
Children's Services	102	Primary Sch - mod & enhance (Inc SEN)	92	new grant	Forestry Commission grant award re: LATF (Tree planting/Little forest)
Children's Services	124	In-Borough Residential Care Facility	(742)	slippage	Budget reprofiled to future years
Children's Services	125	Safety Valve	(546)	slippage	Budget reprofiled to future years
			(1,196)		
Adults, Health & Communities	201	Aids, Adap's & Assistive Tech -Home Owners (DFG)	402	new grant	Additional 2024/25 DFG grant award
			402		
Environment & Resident Experience	313	Active Life in Parks:	(63)	NA	Budget transfer to scheme 480 re: Wood Green MUGA installation
Environment & Resident Experience	343	Tottenham Parks	1,500	NA	Newly created capital scheme. Budget transferred from scheme 408
Environment & Resident Experience	314	Parkland Walk Bridges	(271)	slippage	Budget reprofiled to future years
Environment & Resident Experience	325	Parks Vehicles	(674)	slippage	Budget reprofiled to future years
Environment & Resident Experience	341	Leisure Centre Improvement Works	(1,755)	slippage	Budget reprofiled to future years

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£000)		Scheme Description
Environment & Resident Experience	4014	Walking and Cycling Action Plan (WCAP) LTN delivery	(203)	slippage	Budget reprofiled to future years
Environment & Resident Experience	4015	Walking and Cycling Action Plan (WCAP) Strategic cycle route delivery	(1,264)	slippage	Budget reprofiled to future years
Environment & Resident Experience	309	Local Implementation Plan(LIP)	646	new grant	Budget adjustment/increase to align with agreed 2024/25 TfL LIP funding
(2,084)					
Placemaking & Housing	455	Replacement Cloud based IT solutions for Planning, Building Control & Land Charges	60	NA	Budget transfer from 699 to 455 re: Planning and Building Control database implementation
Placemaking & Housing	404	Good Economy Recovery plan	28	new grant	Additional UKSPF capital grant award
Placemaking & Housing	480	Wood Green Regen (2)	249	new grant	Football Foundation Playzone Funding re: Wood Green Common MUGA
Placemaking & Housing	480	Wood Green Regen (2)	63	NA	Budget transfer from scheme 313 re: Wood Green MUGA installation
Placemaking & Housing	408	Down Lane Park	(1,500)	NA	Budget transfer to scheme 343

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£000)		Scheme Description
Placemaking & Housing	493	Bruce Grove Yards (BGY)	(1,061)	Deletion - BFLRF back to DLUHC	Budget reduction/adjustment to reflect Brownfield Land Release Funding (i.e. £1.288m & £1.436m) returned back to DLUHC
Placemaking & Housing	474	Tottenham High Road Strategy	(1,663)	Deletion - BFLRF back to DLUHC	Budget reduction/adjustment to reflect Brownfield Land Release Funding (i.e. £1.288m & £1.436m) returned back to DLUHC
Placemaking & Housing	474	Tottenham High Road Strategy	(25)	Deletion - HE grant underclaim	Historic England (HAZ funding) grant award underclaim
Placemaking & Housing	458	SIP - Northumberland PK BB & WorkSpace/Biz Support	(446)	slippage	Budget reprofiled to future years
Placemaking & Housing	4005	SME Workspace Intensification	(1,662)	slippage	Budget reprofiled to future years
Placemaking & Housing	406	Opportunity Investment Fund	1,322	Usable Capital Receipt - OIF & PVF	Budget increase to allow for new OIF loans
Placemaking & Housing	483	Productive Valley Fund (SIP)	(186)	Usable Capital Receipt - OIF & PVF	Budget reprofiled to allow for PVF new loan
			(4,821)		

Priority	Scheme Number	Scheme Description	Budget Adjustment (Virement) (£000)		Scheme Description
Placemaking & Housing (Enabling Budgets)	430	Wards Corner Development	(5,785)	Deletion - Capital Programme Review	Budget deletion in line with the recent capital programme review
			(5,785)		
Culture, Strategy & Engagement	330	Civic Centre Works	(1,014)	slippage	Budget reprofiled to future years in line with revised delivery schedule
			(1,014)		
Corporate Items	699	P6 - Approved Capital Programme Contingency	(60)	NA	Budget transfer from 699 to 455 re: Planning and Building Control database implementation
Corporate Items	697	Exceptional Financial Support	20,000	EFS	Exceptional Financial Support
			19,940		
OVERALL TOTAL =			5,443		

Write off Summary Report - Quarter 3

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

This quarterly report is for information purposes only, which details the debts that were submitted for write off for the Financial Period 1st October 2024 to 31st December 2024 (Q3). These relate to delinquent accounts where all forms of recovery action had been fully exhausted.

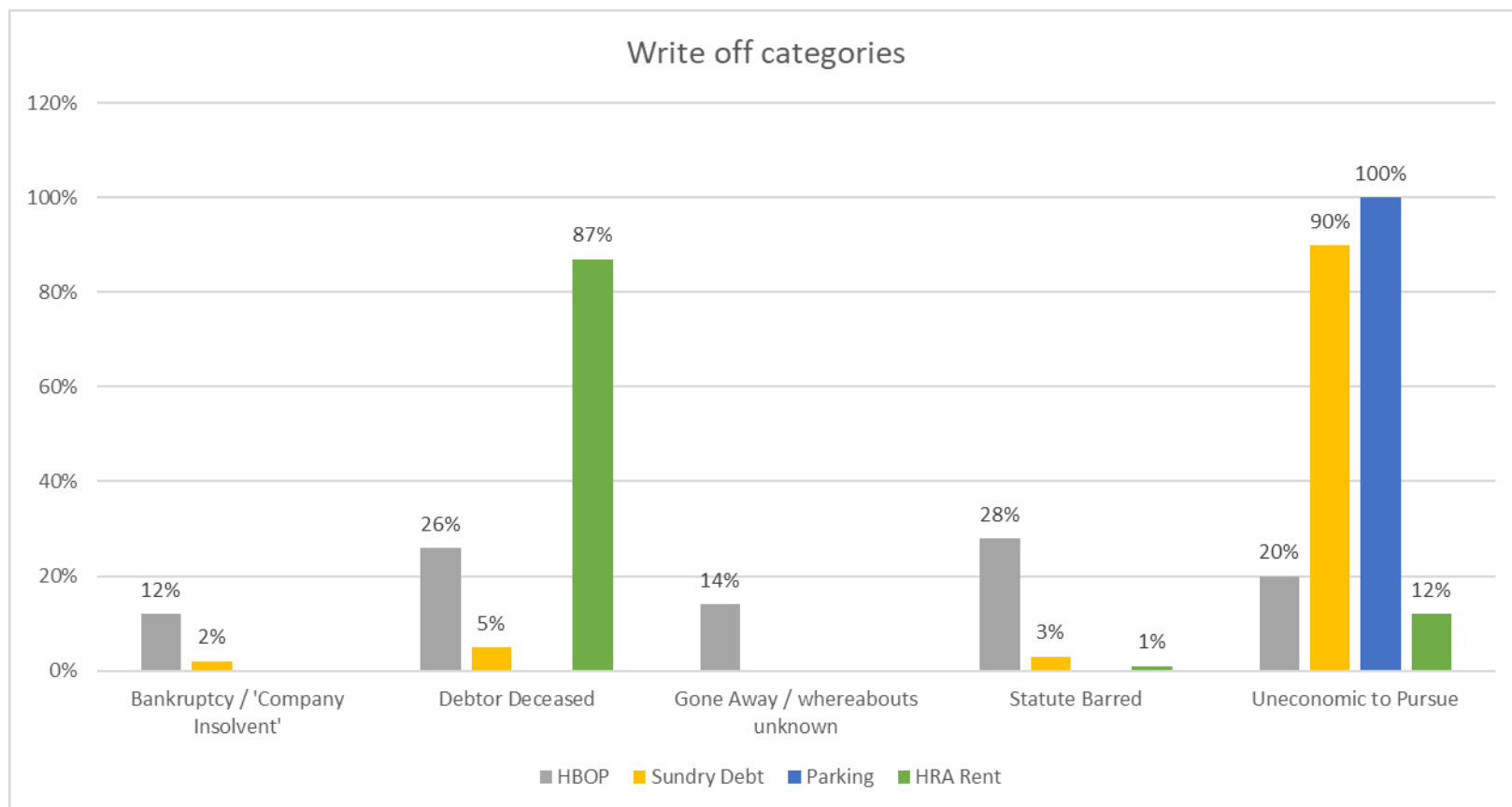
Council Debt is written off in line with the instructions set out within the Financial Regulations, following Legal advice, Court instruction or in accordance with the Limitations Act 1980. These sums have all been approved by the Director of Finance under his delegated authority and, where appropriate,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

The table below summarises the Q3 write off by service type, value and volume.

Quarter 3 Write Off, Financial Period 1st Oct 2024 - 31st Dec 2024									
Service	Council Tax	NNDR (Business Rates)	HBOP (Housing Benefit Overpayments)	HRA Rent	Leaseholder	Commercial Rent	Sundry Debt	Parking	Total
Under £50k	£0.00	£0.00	£57,926.81	£1,059,806.08	£0.00	£0.00	£112,614.49	£7,935,874.00	£9,166,221.38
Volume	0	0	76	458	0	0	108	39587	40229
Over £50k	£0.00	£67,085.51	£0.00	£0.00	£0.00	£0.00	£167,286.86	£0.00	£234,372.37
Volume	0	1	0	0	0	0	2	0	3
Total Value	£0.00	£67,085.51	£57,926.81	£1,059,806.08	£0.00	£0.00	£279,901.35	£7,935,874.00	£9,400,593.75
Total Volume	0	1	76	458	0	0	110	39587	40232

The over £50,000 cases totalling £234,000 is split between Business Rates, Adult Social Care and Schools. The Business Rates account dissolved in 2023. The client for Adult Social Care was assessed at full cost due to the lack of financial information provided. The client has no property ownership. The other over £50,000 relates to debt for a school which is now closed.

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



Report for: Overview and Scrutiny – 8th April 2025

Item number: 7

Title: Corporate Delivery Plan 2024-2026 Performance Update-Quarter 3

Report authorised by: Jess Crowe- Director of Culture, Strategy & Engagement
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 is the second formal update on the Council's progress against the actions outlined in our Corporate Delivery Plan 2024-26.

Cabinet Member Introduction

- .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 We continue to face a challenging context in which to deliver our plan. The legacy of local government being underfunded combined with pressures on budgets due to the rising costs of temporary accommodation and social care.
- .3 Despite this challenging context, the overall picture shows that 92% are green or amber. Some notable achievements have been bringing leisure services in house on 1st October and investing in facilities. We have made good progress on delivering 3,000 new council homes which are vital in tackling our housing crisis. We are investing in parks.
- .4 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.

Recommendations

- 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 December 2024 (Quarter 3 reporting period 2024/25).

Reasons for decision

Not applicable – regular reporting

Alternative options considered

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 7.

Background information

- .1 This paper is a progress update on delivery of the Corporate Delivery Plan 2024-2026 (CDP). This is the second formal report looking at progress on an exception basis under the eight Themes in the Corporate Delivery Plan which was agreed by Cabinet in July 2024. You can find the final document on our website [here](#).
- .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 3 (October to December 2024). The updates reflect the position on delivery against the 188 lines of activity and milestones as set out in the CDP.
- .3 On the whole good progress is being made across all themes and 188 activity lines with 66% of outcomes having been rated as Green overall and a further 25% rated Amber. 15 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. 70% of milestones set to be achieved in Quarter 3 were delivered on time.
- .4 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. The performance update continues to be wider than reporting solely on metrics or key performance indicators but an assessment of the latest performance data on the agreed metrics is appended to this report and can be examined alongside the activity and milestone updates.
- .5 The Corporate Delivery Plan (CDP) was agreed by Cabinet on 17 July 2024. The CDP is an ambitious plan for making life better for residents in Haringey. Our 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 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 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.

- .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
- .8 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.
- .9 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.
- .10 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.
- .11 Appendix 3 shows the updates relevant to the 188 activity lines as specified in the Corporate Delivery Plan.
- .12 Appendix 4 is a summary of the latest KPIs agreed to measure the high-level outcomes in the Corporate Delivery Plan. Baselines, latest available figures and trend data/ direction of travel are shown to evidence progress. This data provides a strategic overview of service areas' performance and alongside the activity reporting gives oversight of metrics measuring the impact of the completion of actions in the CDP.
- .13 What follows is a summary of highlights and challenges set out by themes and outcomes as they appear in the full Corporate Delivery Plan.

Theme 1. Resident experience and enabling success

1.1. Outcomes:

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

1.2. Highlights:

- Roll out and whole organisational take-up of Digital Engagement Hub for consultation and wider online engagement activities. (GREEN)
- Implement the Council's Data Strategy, building up a first-class data function and platform that can be utilised by all. (GREEN)
- Continuing development of our Knowing our Communities work (GREEN)
- Create a Young People Extra Ordinary Council. (GREEN)
- Implement a revised Feedback Improvement Plan. (GREEN)

1.3. Work is ongoing to support teams to embed use of the digital engagement hub. Teams have been surveyed regarding their use of Commonplace platform and any barriers to use. A joint training workshop with Commonplace is planned for Spring 2024 to remove/reduce barriers to access whether perceptual or actual.

1.4. In terms of Data Strategy implementation, the Digital restructure will be implemented on 1st March 2025 which will enable a review of the Corporate Data service offer to be designed in line with delivery of the new data strategy. The Resident Connect Project is now underway to deliver a customer data platform, which will be the start of a new data platform that will be designed to be scalable, enabling seamless integration across council services, improving data-driven decision-making, and enhancing the resident experience through more personalized and efficient service delivery. The team are currently working with Microsoft and a data partner.

1.5. The enhancements to the Knowing Our Communities (KnOC) insight portal include additional and latest data in the ward profiles and a new [Community Profile dashboard](#) which has now been published. 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 a more granular understanding of what the data tells us about our communities as well as how Haringey's communities compare to other London Boroughs.

1.6. The first Young People Extra Ordinary Council took place on October 10th, 2024, at Tottenham Town Hall. Joined by the Cabinet and councillors, a special Full Council provided a valuable platform for children and young people to creatively express their ideas, concerns, and aspirations. This fostered a sense of empowerment and engagement among the next generation of leaders. Topics included knife crime, gang violence, mental health support,

regeneration, housing, and the need for youth spaces and social activities, particularly for those with special educational needs (SEND).

- 1.7. On the Feedback improvement plan, the Q3 performance data analysis shows that complaints, Member Enquiries (MEs), and Freedom of Information requests (FOIs) have reached their lowest levels year-to-date which is positive. This achievement is the result of significant organisational efforts, particularly in relation to our FOI figures following concerns raised by the Information Commissioner's Office (ICO) regarding our performance. Additionally, Q3 has seen improvements in both Stage 2 and Ombudsman performance, with a reduced percentage of cases being upheld at both levels. The system change project is progressing well, with ongoing exploration of delivery and implementation strategies. Over the next couple of months, the focus will be on rigorously testing the new modules with a diverse range of users to ensure that the system meets all necessary requirements and is fully fit for purpose.
- 1.8. Performance and progress against the improvement plan is being closely monitored and reported quarterly to CLT. The report of the Local Government and Social Care Ombudsman (LGO) was received in July 2024. The report highlighted on-going issues and delays in handling and responding to investigation particularly with the Council's responses to Housing and Adult Social Care complaints. The report stated that 88% of complaints investigated were upheld compared to an average of 85% in similar organisations (relating to 36 upheld decisions from 41 investigations). This equates to 13.8 upheld decisions per 100,000 residents in 2023/2024 and is higher than the average upheld figure of 8.2 for similar authority types meaning a higher proportion of complaints per resident were upheld in Haringey. It was found that in 17% of upheld cases Haringey had provided a satisfactory remedy before the complaint reached the Ombudsman compared to an average 12% in similar authorities.
- 1.9. For the Housing Ombudsman, the annual report covering 2023/24 was also received in July and showed that overall, the landlord performed similarly when compared to similar landlords by size and type with a maladministration rate of 84%, higher than that recorded in 2022/23 (81%). This was based on 64 determinations and 123 maladministration findings with 241 orders made (2 and a half times the number made in 22/23). Accordingly, the compensation paid at £85,575 was more than 3 times that paid out in 22/23.
- 1.10. Challenges:
 - Deliver years one and two of the Resident Experience change workstream. (AMBER)
 - Reduce demand to Customer Services in the core service areas (Housing, Parking, Benefits and Council Tax). (RED)
 - Implementation of the Procurement Modernisation Programme (PMP). (AMBER)
 - Development of Community Assemblies model. (RED)
 - Develop internal and external digital skills and inclusion strategy and action plan in partnership with NHS/ICB. (RED)
 - Work towards successful delivery of new civic centre (AMBER)

- Carry out a full review of the 'Out of Hours' (OOH) offer, engaging with all service areas to ascertain and understand future OOH requirements. (AMBER)
- 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. (AMBER)

1.11. Work on the Resident Experience (RX) change programme and business case is underway and aims to demonstrate scale and scope of opportunity, and benefits associated with, transformation which delivers improved Resident Experience. Due to delays in agreeing resource, delivery of business case will be delayed to early 2025 and there may be some changes to scope dependent on the outcome of conversations about the relationship between the Resident Experience Programme and service modernisation portfolio. However, progress has been made in the production of a draft resident experience principles, target operating model and Resident Access Strategy. For this quarter, this activity has improved to an Amber Rag rating from Red previously with a positive direction of travel.

1.12. The customer services outcome is to reduce failure demand from high volume services (housing, parking, council tax and benefits) into customer services, with a view to supporting an improved offer to those residents who do present and to facilitate the transition to a new Customer Service Operating model by 1st April 2025. Work has been delayed due to capacity challenges. Some additional resource has been allocated to this work and there has been a positive direction of travel in the last quarter, but more resource would be needed to deliver full action plans for each of these service areas so as such this activity has been moved from Amber to a rag rating of Red for this period owing to time and resource pressures.

1.13. The Council is currently looking to introduce a new e-procurement system to support procurement, contract management and payment functions. Delays in the implementation means that this will not be in place before the new Procurement Act 2023 comes into force. This will mean automated compliance with some aspects of the Procurement Act from February 2025 will not be possible, but officers are working through alternative solutions and will ensure a roadmap is in place to be compliant. The changes when implemented will strengthen compliance and governance of the Council's spend with external suppliers. Owing to some positive developments this activity has improved from Red status and is rated Amber with a positive direction of travel at Q3. So, whilst some challenges remain, work is progressing to support the programme and revised timelines for implementation will be set in Q4 when we are clearer on the issues and timeframe for full delivery.

1.14. The focus has been on the preparation for the Procurement Act, which is scheduled to come into effect on 24 February 2025. Work has commenced on new templates, standard forms of contracts, internal guidance documents, training sessions, corporate awareness sessions etc. to align with the new regulations. Some highlights and areas of progress on the Procurement Modernisation Plan in recent months include:

- a. Procurement staff have been recruited and trained in readiness for the Procurement Act and centralisation of contracts valued at £25k and above.
 - b. Work underway to determine most effective way to roll out a new way of working between Strategic Procurement and services.
 - c. Revised Contract Standing Orders (CSOs) are in final draft and commencing the governance process for approval in March.
 - d. Revised category strategies are being implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services.
 - e. A review of the contract management tool kit is underway and will align with central government standards.
- 1.15. A review of internal governance processes has commenced to improve commissioning and procurement across all services, strengthen compliance aligned with the new CSOs, improve value for money and improve contract management arrangements. (This will include the establishment of a Procurement Board to improve the corporate grip on contract spend, improved monitoring of procurement compliance and greater corporate oversight of managing contracts in place).
- 1.16. This will be a joint improvement programme with Procurement and services and will enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three-year period) and identify opportunities for a further reduction in spend to support the Council's challenging financial position.
- 1.17. On developing a community assemblies' model, limited resources in the Policy and Strategy have been prioritised over the last 12 months to support the development of the Borough Vision, a participatory budgeting pilot and supporting the council's broader commitment to resident engagement and participation. This has impacted the delivery of the proposed Community Assemblies pilot.
- 1.18. The delays to the Digital restructure have meant a delay to the new Digital Inclusion Manager moving into this role until March 2025. However, the discovery work to inform the digital skills and inclusion strategy and roadmap has been progressed within this time and a high-level milestone plan will be available by February which will articulate the plans and ambitions for Digital Inclusion. Owing to budget pressures the overall rag rating for this activity is Red for this period.
- 1.19. The civic centre project has been rated Amber for this period, an improvement from the previous period, showing a positive direction of travel. Successful completion of the Pre-Contract Services Agreement (PCSA) and a decision taken to award main works contract, which following value engineering is within the allocated budget.
- 1.20. A decision has been made to procure the Out of Hours services to another provider. A requirement specification document has been drafted to enable us to go out to tender and we expect the requirements to be published

by February 2025 to commence the procurement process. Owing to some delays and risks attached to this activity, this project has an overall rating of Amber for this period.

1.21. Corporate Property Model (CPM) implementation plan work is in progress. The Corporate Landlord team are in the process of implementing the onboarding of the new properties including the vacant caretaker houses. Strategic Asset Management are supporting Customer Services and Housing Demand with outline Business cases for space management requests. The CPM Property budget mapping exercise is close to completion. Rating Revaluation, from 1 April 2023 resulted in an increase on NNDR for all business properties.

1.22. The current software system Civica one year extension contract will be in place from 1st February 2025 but the business case to implement a new asset management system for Capital Projects and Property is yet to commence. Taking account of the risks and issues and the budget pressures, this activity presents some on-going risk and therefore remains on Amber status for the Q3 period.

Theme 2. Responding to the climate emergency

2.1. Outcomes:

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

2.2. Highlights:

- Make Haringey more resilient to flooding through investment in drainage infrastructure and delivery of flood protection schemes. (GREEN)
- Work with a community sector partner to implement a reuse and repair hub within the borough. (GREEN)
- Enhanced environmental enforcement, including targeted deployment (Monday – Sunday) of proactive litter & waste enforcement patrols in Town Centres and hot spot locations across the borough. (GREEN)
- Continue to support low carbon community-led projects through the Haringey Community Carbon Fund (HCCF). (GREEN)

2.3. Programmes for flooding resilience have been agreed at Cabinet. Gully maintenance, cleansing and SUDs programmes on programme for delivery on time and budget so this activity has been rated Green with an improved direction of travel.

2.4. On the reuse and repair hub, the RFQ process was completed in November and the successful bidder was Possible. The final feasibility study and the budgetary model have been signed off. We also have a timescale on the

refurbishment works at Rising Green which will take 6-8 weeks and are expected to start at the end of March /April 2025.

2.5. On the targeted deployment for proactive litter and waste controls, Cabinet approved the award of the enhanced environmental enforcement contract to Kingdom Ltd in November 2024. Officers are in the process of working with Kingdom Ltd to commence on February 3rd, 2025. This activity is showing a positive direction of travel as well as Green status as at Q3.

2.6. Year 4 of the Community Carbon Fund has closed with 16 applications from 16 organisations across the borough, with a total ask of £333,619. This round of funding only has £112,060 available. Scoring of the bids will be undertaken by the Community Panel in February with the outcome published in March. Successful projects from previous years are set out on the Council web pages and Annual Carbon Report. Highlights include solar installations at Lordship Community Hub, Wolves Lane Nursey, Alexandra Palace Sports Pavilion, and Ten87 Studios in Tottenham. Clyde Area Residents' Association brought a thermal imaging camera to identify energy gaps in housing and give energy advice. The extension to the Community Carbon Fund (Years 5-8) will be going to Cabinet in March 2025 for approval.

2.7. Challenges:

- Make a decision regarding next steps for Decentralised Energy Network Full Business Case (RED)- Close down reporting after this period
- Deliver an action plan to electrify the Council's fleet. (RED)
- Delivery of School Streets, reducing access to motor vehicles during drop off and pick up times. (AMBER)
- Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty. (AMBER)
- Deliver a business case for a Power Purchase Agreement for the corporate estate. (AMBER)
- Develop a Borough Idling Plan (RED) Close off reporting after this period
- Introduce Healthy School Zones (RED) Close off reporting after this period
- Reduce single-use plastics in the Council and wider borough. (AMBER)

2.8. On the Decentralised Energy network business case this moved to Red status for this period with a negative direction of travel. The Council is reviewing and developing an agreed approach to the Heat Networks Programme to deliver the strategic objectives for the Borough with stakeholders. A recommendation has been made to close the DEN as an official programme pending review by the new SRO. If political support for a new approach is agreed in the future, a new programme will be formally initiated but to avoid continually reporting Red against this activity, it will be closed as a CDP activity for future reports.

2.9. There are no resources currently in place to electrify the Council's fleet, and electrification is currently unaffordable. Due to resourcing and high relative costs this activity has been rag rated Red for this period for non-delivery.

- 2.10. There are 34 School Street projects covering 12km of street bringing benefits to 16.5k pupils across 41 education establishments that are live. Additionally, 4 School Street projects are in decision making stage (prior to statutory consultation) expected to launch in Summer 2025 with another 11 projects in design stage. All projects in decision-making stages have been delayed due to resource pressures, linked to LTN work being made priority so overall this area has an Amber rating despite some positive developments in this space.
- 2.11. On retrofit improvements to our housing stock to reduce fuel poverty, overall, this activity line is reporting Amber predominantly due to budget issues and risks with some targets not being achievable in timescale (e.g. 1500 retrofits per year). For the first project (Coldfall / Wave 2.2) tenders have been returned, 7 contractors bid, we are awaiting final clarifications to determine the winning bidder. All grants claimed are on forecast, however, there is a risk of returning grant if enough completions are not achieved by end of the September 2025 deadline. This equates to circa 70 retrofitted homes out of the 173 with grant funding.
- 2.12. In less than a year: 212 retrofit assessments were completed, 10 door knocking sessions, 2 community engagement events, 1 section 105 consultation, 2 planning applications, 289 designs complete, and the project was put out to tender with 7 returns. Budget will allow for delivery of 200 retrofits but there remain issues with access and cost inflation too.
- 2.13. Retrofit Decency Works (Wave 3 Programme) blending decent homes works with retrofit 2025-2028 – will contain circa 840 properties – grant funding application for Warm Homes Social Housing Fund submitted at the end of November 24. Joint bid with London Councils contains 15,601 homes across the capital, with 27 members in total. We are currently procuring consultants to support the programme- EPCs for Worst Performing Properties & Archotyping work. 100 EPCs have been completed since November, with the majority showing improved scores and all our social housing stock has been categorised into 22 archetypes, which we will now sample retrofit assessments for. This will allow for a streamlined approach to planning retrofit works and costs based on an archetypal assessment. Overall, this activity has been rated Amber for Q3 with main concerns around budget.
- 2.14. In terms of reducing fuel poverty, data is collected annually and is two years behind actual. Therefore, the last data published by the Government was in 2024, and this showed the performance in 2022. Sub-regional fuel poverty report 2024 (2022 data) - GOV.UK In 2022, there were 14,983 (13.3%) of homes in Haringey classified as Fuel Poor.
- 2.15. The milestone to deliver the Power Purchase Agreement (PPA) by Autumn 2024 has been delayed due to the pause in the Pan-London work co-ordinated by London Councils. This was due to watching the Governments position related to GB Energy and offers to Local Government. The PPA will offer strong financial planning for Local Authorities and a 100% Green Energy

Generation. Work with London Councils continues but for this period and due to the milestone not being met, this activity has a rating of Amber for Q3.

- 2.16. The project of delivering the Borough Idling Plan was aligned and supported by the Healthy Schools Programme. As the latter project is paused while the financial position is clarified, the idling plan project is also paused. Both projects have been Rag rated Red as at Q3 and although both these projects have milestones set in the future, as resources and risk have been rated Red for this quarter, this translates to a risk to delivery of these activities dependant on funding being available. The Council is working with the GLA to secure funding to deliver a project of a Healthy Schools nature in the borough. As with the DEN project, we will close down reporting on these activities until such time as funding is made available or work restarts.
- 2.17. The single use plastics (SUP) policy is awaiting agreement for publication. Haringey are a member of the OWL:SUP working group and have participated with other London Boroughs in Q3 to develop a plastics pledge for Authorities to sign up to. The pledge will be published in Q4. This activity is showing a negative direction of travel from that reported at Q2 and is currently rag rated Amber across the board.

Theme 3. Children and young people

3.1. Outcomes:

- Happy childhoods
- Best start in life
- Successful Futures

3.2. Highlights:

- Increase the number of childcare places and increase families' take-up of their free entitlement to childcare (GREEN)
- Public health programmes to promote the health and wellbeing of children and young people. (GREEN)
- 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). (GREEN)
- Continued progress on reducing youth violence through the Young People at Risk Partnership Network under the Young People at Risk Strategy 2019- 2029. (GREEN)

3.3. The take-up for the disadvantaged 2-year-old places is 77% and the take-up of the 3- and 4-year-old places is 86% both up on the figures reported for Summer '24 (72% and 82% respectively). The new entitlement offers have been introduced but as yet we do not have the take-up data.

3.4. Good progress is being made on public health programmes to promote the health and well-being of children. For Q2 our Public Health nursing performance shows:

- New birth visits 94% against a 100% target

- 12mth development review by the time baby is 15 month 81.9% exceeding the 80% target.
- 2.5 years development review 75.3% (target 80%)

3.5. Discussions are underway with provider re savings plan advised by the LA against 0-19 PH Nursing contract for 25/26 & 26/27 which includes transformation plan and mitigation of associated risk to services.

3.6. There is evidence of improvements to the personal education plan (PEP) process with a direction to continue to focus on improvements in our Virtual school plan for 2025. A PEP process and a RAG rating system has been created and training to social workers and designated teachers has been offered. In 2025 we will continue to build on consistency and quality in our development plans.

3.7. The Young People at Risk annual report 23/24 is showing early signs that KPI's are on target and serious youth violence is slowly reducing. The strategy is continuing to be present and communicated across different strategic boards. This work is on track and showing a positive direction of travel.

3.8. Challenges:

- Develop Education Strategy to close the gaps in attainment between pupils. (AMBER)

3.9. Draft education priorities have been agreed and actions to meet those priorities are being drafted. There is a strong focus on closing the gap in attainment between some groups and their peers and reducing disproportionality in suspensions and poor attendance. As some risk and resource issues exist this activity has been rated Amber overall for this period.

Theme 4. Adults, health, and welfare

4.1. 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

4.2. Highlights:

- Preparing for CQC Assurance inspection, with the aim of achieving an outcome of "Good" (GREEN)
- Develop a VCS engagement framework. (GREEN)
- Refresh the Welcome Strategy. (GREEN)
- Review and improve the Direct Payments offer. (GREEN)
- Implementation of a strength-based approach to assessments and review, which recognises residents' and carers' unique qualities throughout services. (GREEN)

- Work with the Haringey Suicide Prevention Group to develop a Haringey Suicide Prevention Strategy. (GREEN)
- 4.3. On the CQC inspection preparation this activity has been rag rated Green for this period with an improved direction of travel. This inspection took place in October 2024, with the inspection report published on 7th February. The report will provide the focus for an Improvement plan.
- 4.4. On the VCS engagement framework contract monitoring was completed for Q2 and our Strategic Partner has made significant progress towards achieving their outcomes for this quarter. The milestone to develop a VCS framework was met. A member briefing with the Haringey Community Collaborative took place on 2 December 2024 and quarterly meetings are in place with our Strategic Partner and the Council Member for VCS.
- 4.5. We have launched the Welcome Toolkit Project in collaboration with Migrants Organise and Haringey Welcome. This project will support our understanding of the ways central government immigration policy is implemented locally, looking at its impact across council staff, the VCS, and resident experiences. A toolkit will be developed which will be used internally and shared externally to support good practice at a regional and national level. Desk based research and data collection from initial services is underway and from February there will be interviews with staff from a range of council services and levels of decision making across the organisation. We are liaising with London Councils about how they can utilise and share the learning from this first of its kind project. Funding for this work was secured by Migrants Organise.
- 4.6. Savings from direct payment clawback have surpassed expectations, currently totalling £375,000. Sprint work is ongoing with strong engagement, focusing on workforce development. Efforts are also being made to further develop the personal assistance market and expand the use of direct payments with community and voluntary sector organizations. These initiatives aim to enhance the direct payment offer for Haringey. Since April 2024, the number of direct payment clients has increased by approximately 100, with the majority being new adult social care clients rather than conversions of existing ones.
- 4.7. Strengths-Based practice is a long-standing embedded model in adult social care. We are currently undertaking auditing to look at standards and practice in this area to ensure the model is being correctly implemented.
- 4.8. On the Suicide Prevention Strategy, Haringey Public Health is continuing to work with stakeholders to inform the development of the Suicide Prevention Strategy. Public health has met with colleagues from Barnet, Enfield and Haringey Mental Health trust in January 2025 to share insights about the strategy.
- 4.9. Challenges:
- Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility. (RED)
 - Develop an approach for greater alignment with Young Carers activity. (RED)

- Work with disabled people to explore changes in charging policy for people requiring independent living support. (RED)
- Co-produce Carer's Offer and update Carer's Strategy. (AMBER and decreased direction of travel DOT)
- 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. (AMBER and decreased DOT)
- Income Maximisation Delivery Group workplan and implementation. (AMBER and decreased DOT)

4.10. The refurbishment of Canning Crescent clinic has been allocated Red status at the end of Quarter 3 suggesting some on-going risks to delivery and resources but this is showing a positive direction of travel and is reporting as Amber in the latest period and on the Capital programme. After a number of delays, we are now progressing well to practical completion of the scheme and to hand over of part of the property to North London Foundation Trust for them to commence to the fit-out stage. Final rent negotiations are underway.

4.11. On the alignment with young carers activity, this activity has not progressed as planned and has been Rag rated Red for this period. Currently planning connection with commissioned adults' carers service and youth service. Discussion is required at a more strategic level to develop and agree implementation of the no wrong door Memorandum of Understanding.

4.12. Work on the charging policy for people requiring independent living support remains rag rated Red as from calculations and some feasibility investigation this is not financially viable. Deliverability of this activity is therefore contingent on affordability and MTFS discussions until a decision is made on whether this objective is achievable.

4.13. The carers survey process concluded on 29th November 2024 and consulted on various engagement activities. We received a high volume of responses, exceeding our expectations and required additional time to carry out the data input. Additionally, we are awaiting the Council's CQC report and feedback which will be integral to the development of the strategy. We have decided to delay the finalisation of the Carers Strategy to ensure it is relevant, meaningfully coproduced, and incorporates the input of all system partners before being presented to the Cabinet for final approval. The survey process included various engagement activities such as:

- Carers completing a survey on Commonplace
- Receiving and inputting postal surveys on Commonplace
- Walk-in opportunities at libraries in the three localities
- Carers Rights Day
- Carers Coffee Morning
- Multiple reference groups
- Carers coproduction group
- Dementia café sessions

- 4.14. On the Localities programme and integration with health, this activity has a decreased direction of travel and is reported as Amber for this period albeit a recent evaluation of the Healthy Neighbourhoods has shown a significant improvement in outcomes and system cost savings. The funding decision for the next phase of the programme will be made in the next quarter. Several events took place at the NRC between September and November 2024 which focused on promotion of health and wellbeing service from primary and secondary care as well as in collaboration with VCS Organisations.
- 4.15. The introduction of a CAMHS service began in November 2024 at the NRC. The NRC also hosts Job Club which started in January 2025 and aims to support residents into employment. A new rapid prescribing clinic, The Grove, will begin at the end of January 2025. The NRC refurbishment consultation took place between November-December 2024. Stage 3 completed, with stage 4 due to start at the beginning of February 2025. The design team is now to review feedback from consultation. The December Neighbourhood Delivery Board covered Digital Inclusion and mental health services. Upcoming agendas includes updates on Social Prescribing and Employment.
- 4.16. On delivery of Income Maximisation workplan, the milestone on project plan to support residents through Universal Credit migration was met. Phase 2 of the Pension Credit campaign yielded more successful results with 154 pensioners claiming a total of £ 615,062 in unclaimed Pension Credit (£4000 per year per household) amounting to an average lifetime value of c£7.4m. Phase 3 of Pension Credit Campaign launched in October 2024 to promote uptake of the Winter Fuel payment and to date, 157 households have taken up Pension Credit from the most recent campaign. This equates to just under £1 million in annual pension credit claimed and over £11.9m in lifetime pension credit.
- 4.17. Haringey has signed up for another GLA Healthy Start campaign that helped residents to claim £32,000 in Healthy Start support in a similar campaign in 2024. We have also signed up to participate in a GLA Attendance Allowance uptake campaign with letters to residents expected to be despatched week commencing 17 February 2025. The Household support fund monies were distributed to the most in need residents in voucher form before Christmas.
- 4.18. In terms of the milestone to review of ways of working to support financial inclusion and resilience for residents, further work has happened to obtain the data analysis required to evaluate the impact of the Haringey Support Fund on residents. We are also developing plans for a Tackling Inequality service, which will start with a piece of work in Q4 to review the work of the financial support team and how it can be better integrated with the work of the Welfare and Income Maximisation team. Despite all this progress this activity line has been rated Amber for Q3 with a decreased direction of travel which is predominantly due to the loss of several key personnel who were active in this area.

Theme 5. Homes for the future

5.1. 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.

5.2. Highlights:

- Deliver our Housing Improvement Plan. (GREEN)
- Meeting our housing target by granting planning permissions in accordance with our policies and quality standards, through our Development Management and Building Control services. (GREEN)
- Complete void works to existing and newly acquired properties to bring up to a lettable standard. (GREEN)
- 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. (GREEN & Improved DOT)
- Reduce rent arrears and boost income collection rates. (GREEN)
- Co-produce a new Homelessness Strategy with partners in the borough. (GREEN & positive DOT)

5.3. The Housing Improvement Plan programme continues to report as Green overall as two of the three main projects are Green. Some recent highlights in the main areas covered are as follows:

- Housing Management: The Domestic Abuse Housing Accreditation (DAHA) work continues to make good progress, with the residents Domestic Abuse and VAWG policy being approved by Cabinet in December 2024 and the training matrix being finalised.
- Our Estates team and Parking are working on the new estate parking scheme, and all consultation material has now been signed off, with a lead member briefing to be held in January.
- Building Safety & Compliance: As reported previously, all modules for the Compliance Management System (C365) are now built and the team is working in hybrid mode to ensure no data is lost before the final switch over. The next stage is liaising with IT for the full integration to allow automatic property information updates on the system.
- Repairs: Phase 2 of the Schedule of Rates (SoR) v.8 and 7-day priority has been re-activated following v.7.2 implementation. The implementation of v.8 should be completed by March 25 as per agreed timescales and the project manager is working with key stakeholders to review and improve key-to-key voids management process and systems including developing a Power BI dashboard and developing the key-to-key voids management policy.

- 5.4. Although the activity of meeting our housing targets via planning permissions has been Rag rated Green for this period, it does show a decreased direction of travel from Q2 in terms of risk. 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 weak in London which puts delivery of this target at risk.
- 5.5. We are reporting improved voids performance in December 2024 with more homes being brought up to the lettable standard and this has reduced the total number of General Needs and Sheltered Housing voids. The voids figures are improving as the Direct Labour Organisation (DLO) are now returning voids at a higher rate than new voids are being created. We are working to improve performance further to reach the new target levels set for the remainder of the year (15 voids per week by the DLO and 10 per week by contractors). We are working to ensure that these targets are achieved each week, with contractors being provided with properties and the DLO being supervised closely to find out what is working and where further support might be required.
- 5.6. We are aiming to achieve the new weekly target figures from the middle to the end of January 2025 and maintain these levels until the end of the financial year, in line with the targets set. The associated project to improve the voids process, systems use, and voids monitoring is contributing to the performance improvement in this area. There are continuing risks in this area as we have seen spikes in the numbers of new voids coming through over the past year, but the service is seen as being in a better position to respond to these effectively. As such the activity around completing void works is on track as at this period.
- 5.7. In Quarter 3 a review of all the unverified property licenses that required or have had a compliance inspection was undertaken. This piece of work is the reason for the peak/increase in the number of compliance inspections that have been undertaken. As of January 2025, all vacant posts have been filled for compliance officers within the structure with permanent staff. This has been a much-needed resource and will continue to contribute to achieving the property licensing objectives. In Q3 performance data shows targets have been exceeded with the number of licenses issued at 5030 against a target of 4000 and 3894 compliance inspections undertaken above the target of 3000.
- 5.8. For the current year (2024/25), the Income Collection team are currently at a year-to-date figure of 97.9% on rent arrears as of December 24, which is slightly above the target of 97.5%. If the service maintains its performance, it is set to exceed the year-end target. The service is continuing to use the new rent analytics system Rent Sense and it is anticipated that this will continue to help the service achieve higher collection rates and increase arrears collection as the year progresses. This objective is seen as on track / Green and achievable at the current time.

5.9. The homelessness strategy project plan remains on track with the co-design phase of the strategy underway and due to complete in March. In Quarter 3, a successful Homelessness Reduction Board was held where the structure was reviewed alongside the Board's terms of reference to further improve its effectiveness. Data analysis for a Homelessness Review is also underway.

5.10. Challenges:

- Reduce the use of bed and breakfast (B&B) and move those in B&B to alternative TA or Permanent Accommodation (RED but improved DOT)
- Improve standards in TA by increasing the number of tenancy audits and improving void turnaround time. (Amber with decreased DOT)
- 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. (AMBER)
- Deliver our Decent Homes programme. (AMBER)
- Commission a new strategy to guide the delivery of new supported housing. (AMBER with decreased DOT)

5.11. During this quarter, a Private Sector Leasing [PSL] retention strategy has been drafted to increase the numbers of PSL properties within the portfolio with the aim of reducing demand on B&B accommodation. Families in B&B reduced by 24% over Q3, assisted by new build schemes and increased procurement of self-contained temporary accommodation. The number of households in TA as of December 2024 was 2635 which is showing a positive reduction from 2689 as at Q1 and a slight decrease on the position at the end of 23/24 when there were 2640 households in TA.

5.12. Part of the PSL retention strategy work involves a reviewed communications plan for providers, which includes exit and satisfaction surveying. The retention strategy also identifies several other key actions to improve and raise the profile of Haringey's guaranteed rent schemes including reviewing the website and providing dedicated communications channels for Providers.

5.13. A new contract for HCBS and PSL voids is being procured, although this has been slightly delayed due to an extended procurement process. The two dedicated officers are continuing their programme of visits, and a meeting with the Audit team was held on the 9th of January 2025 to ensure preparation of all the information needed for the audits scheduled to be carried out this year.

5.14. As at end of Q3, 183 homes have been made decent against a target for the year of 700. As at December 76.74% of homes were decent (11,908 out of 15,518), this is below the 23/24 figure of 78.4%. We are currently mobilising an internal works scheme that will deliver an additional 300 homes made decent with works due to start on site imminently. Works are continuing in the Noel Park Pod Programme which will deliver a further 33 homes made decent. There will also be additional homes made decent through the renewal of front entrance doors in the fire door programme that is being delivered by the building safety team.

- 5.15. As some of these programmes have been unavoidably delayed there is a risk that we will not complete the required numbers of homes made decent by the end of 2024/25. We will therefore also be carrying out additional survey validation work to inspect single item decency failures in homes that were not surveyed in the recent stock condition survey due to no access and are therefore based on old or cloned data and are potentially inaccurate. The Asset Management team will be inspecting 181 doors and drone surveys of 665 homes that are failing either on flat roof or chimney, have been commissioned. These will be completed by the end of March 2025.
- 5.16. The organisation commissioned to carry out the supported housing needs analysis to guide the strategy has been unable to complete the work because a number of service areas have not had capacity to provide the data required. The analysis is now scheduled to be complete by end of quarter 4 so by March 2025.

Theme 6. Safer Haringey

6.1. Outcomes:

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

6.2. Highlights:

- Continue to improve our housing response to domestic abuse by working towards Domestic Abuse Housing Accreditation (DAHA) within Housing Demand and Placemaking and Housing. (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)
- 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. (GREEN)
- Provide multiple avenues for reporting by collaborating with community organisations and third-party reporting services, to enhance reporting processes. (GREEN & Improved DOT)
- Continue to develop and pilot work on a Safer Parks for Women and Girls Network. (GREEN)

- 6.3. Housing Services continues to make positive progress against its objective to improve our housing response with the Residents Domestic Abuse & VAWG policy approved by Haringey Council's Cabinet in December 2024. The new staff Domestic Abuse policy was approved by trade unions and was live as of September 2024. Work to embed these policies continues, starting with training for all staff and enhanced training for staff in Housing Demand and

Housing Services. We are seen as on track to achieve DAHA accreditation in line with the corporate delivery plan target set.

- 6.4. There have been 698 domestic abuse offences in Haringey in the period October to December '24, equivalent of 2.5 per 1000 population, a reduction from the previous quarter where there were 731 offences or 2.6 per 1000 population. Over the same Q3 period, 164 offences were classed as domestic abuse violence with injury offences equivalent to 0.6 per 1000 population also slightly down on the previous quarter with 171 offences. The December monthly offence figure of 54 was just above the monthly average with the highest number of domestic abuse with injury offences being in August (76 offences). The latest data on domestic abuse violence with injury shows a positive trend with fewer offences and a reduction of 7.4% between December 2024 and January 2025. Compared to our neighbours Haringey's domestic abuse figures per 1000 population are lower than Enfield, higher than Barnet and Waltham Forest but similar to Islington and Hackney.
- 6.5. Work to increase trust and confidence in tackling crime and anti-social behaviour is progressing and on track to deliver. Weeks of Action (WOA) have continued on a bi-monthly basis with Hornsey Ward WOA being completed in Q3. These promote visibility and enforcement action with location of concern meetings and ward walks.
- 6.6. The hate crime strategy has been published, hard copies are available in the libraries and public spaces throughout the borough. Multiple community meetings were held in response to the Southport attacks in the summer as well as an incident in connection with the Kurdish community centre. Hate crime staff attended multi-agency weeks of action on a bimonthly basis to raise awareness of hate crime and how residents can report these. Fact sheets with QR codes have been produced to hand out at events. The hate crime and Prevent team organised a weeklong schedule of events for the national hate crime awareness week in October (Q3). The focus of the events was to raise awareness of hate crime, the importance of reporting and how to report. Events included a community face to face event, training sessions, art focused workshops and library drop ins. Resources and educational materials were produced and distributed at each event.
- 6.7. The Parks Young Women's network continues to develop, and this quarter undertook surveys across seven parks. Drawing on these surveys and other work the group are developing an action plan which will be discussed with the Cabinet Member next quarter. Other work includes looking at regular activity workshops in parks, the establishment of a Facebook group, further research and fundraising to further develop their work.
- 6.8. In respect of enhancing reporting processes collaborating with community organisations to reduce hate crime, this activity has been reported as on track with an improved direction of travel as at Q3. The team has continued to strengthen and enhance community networks during Q3 as communities responded to geo-political and local events. Connection through the multi-Faith

Forum has continued to be strengthened through on-going dialogue and community events/engagement.

6.9. Challenges:

- Coordinate and introduce a VAWG residents association, and a training offer for residents. (AMBER)

6.10. The training offer for residents on violence against women and girls continues to be Rag rated Amber across the board. The current Resident Voice Board is engaged in areas of VAWG work, including consultation for the VAWG recommissioning in Q3 2023-24, and the Haringey VAWG/Domestic Abuse resident's policy within the housing directorate was taken to the Resident Voice Board for consultation by housing colleagues in Q2 & Q3 2024-25.

Theme 7. Culturally rich Haringey

7.1. Outcomes:

- An inclusive approach to Arts, Culture and participation
- A highly engaged responsive and collaborative VCS
- A cultural infrastructure to be proud of

7.2. 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)

7.3. In October 2024, a fantastic programme of events for Black History Month (BHM), was co-produced in Haringey. Over 150 events were delivered across the borough, including panel discussions on the national BHM theme of Reclaiming Narratives; a hugely successful Black Business Awards event was delivered by our EMBRACE staff network; a Somali Cultural Festival and a Library Lates event curated for and by young people. The programme was delivered by over 250 artists, creatives and community organisations, and engaged over 10K visitors and over 7K online visits. Bruce Castle Museum collaborated with Parks for the first Age Well Festival in the borough, to celebrate wellbeing, creativity and ageing well, engaging hundreds of local people as audiences and participants. Borough-wide programming continues to be co-produced by local organisations and creatives.

7.4. Haringey Community Collective [HCC] hosted its first annual showcase on 5 December, an opportunity to bring together VCS groups, volunteers and residents. Over 50 local organisations showcased their work to support the community with an awards ceremony to honour people and organisations that have made a difference. The first recipients of the Challenge Fund Grant awards were announced and there was a briefing for members to introduce HCC to Cabinet on 2 December. HCC have also been working with the VCS

to support them in developing their business plans as part of the Community Assets Review.

7.5. Challenges:

- Working alongside key partners to develop a Libraries Strategy (AMBER)

7.6. Due to the delay in implementing changes to library opening hours and the advice from DCMS to proceed with a public consultation, the timelines and work activities have been pushed back. Consequently, the library strategy has also been delayed and is now dependent on the outcomes of previous budget proposals and the public consultation so the Q3 milestone was not achieved. This is particularly important as the library strategy is a co-design piece. In terms of the eform and target date, new timelines will be set, adjusted to reflect the public consultation.

Theme 8. Place and economy

8.1. Outcomes:

- Building an Inclusive Economy
- Planning and Infrastructure
- Shaping Wood Green and Capital projects
- Shaping Tottenham

8.2. Highlights:

- 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 preventative approach. (GREEN)
- Deliver our affordable workspace ambitions through Opportunity Haringey Workspace fund award(s) and the Workspace Design Guide (part of our Local Plan) and updating of our workspace providers list. (GREEN)
- Reduce the planning application backlog (AMBER)
- Development of Shaping Tottenham strategy and work programme, building on Tottenham Voices engagement. (GREEN)
- Produce evening and night economy plans for our key regeneration areas, with an initial focus on Wood Green. (GREEN and Improved DOT)
- Deliver Your Bruce Grove Placemaking Delivery Programme. (GREEN & Improved DOT)
- Eat Wood Green community-led growing at Wood Green Library (GREEN & Improved DOT)
- Delivery of public realm improvements to Penstock Tunnel (AMBER & Improved DOT)

8.3. As part of the targeted hub and spoke model for Haringey Works and Haringey Learns, targeted job clubs have commenced with the first sessions being held in both Northumberland Park and Broadwater Farm. A draft service level agreement has been agreed with Housing with a focus on demand reduction. Haringey Learns is in early stages of developing a training offer for businesses.

- 8.4. Opportunity Haringey Workspace Fund finance agreements have been entered for two workspace projects in Tottenham with works underway and a grant agreement is being finalised for a workspace in Wood Green. Planning Policy are reviewing the Workspace Planning Design Guidance ahead of publication planned for this quarter. The affordable workspace provider list is currently being updated, with a new list to be published in March 2025.
- 8.5. The number of planning applications over 26 weeks significantly reduced using MHCLG Planning Skills Delivery Funding. The majority of the remaining cases are now approval of details applications for major developments requiring detailed discussions with consultees. The work to reduce the backlog has improved the monitoring of these cases and reduced them significantly.
- 8.6. The Council have been progressing the Nighttime Economy Strategy. We have undertaken desktop research, site visits to create baseline information, in depth engagement across the Council, and with external stakeholders including businesses, landowners, the BID, and consultants undertaking a borough wide Accessibility survey. In December 2024 we coordinated a 'youth night audit' with a group of local young people to share their experiences of Wood Green after 6pm. The findings from this engagement will be fed into the final report and help shape the recommendations. Final report estimated for 25th April 2025.
- 8.7. The Shaping Tottenham strategy was approved in September '24, followed by a draft business case for Placemaking projects to deliver on the vision. Publicity materials for the strategy were distributed in November. The public launch event is scheduled to take place on 23rd January 2025.
- 8.8. Your Bruce Grove: public realm improvements to Holcombe Market & those surrounding streets & spaces is progressing with concept proposals developed for the Chestnut & Stoneleigh Road area. The public realm works are expected to start on site in Spring 2025, Holcombe Market works are expected to start later. Bruce Grove Public Conveniences has secured a new tenant with a lease now signed. A date for the opening will be confirmed following works to fit out the space by the Operator. Heritage Improvement works to St Marks Church that includes five High Road shopfronts is due to commence in early February with works expected to last for 26 weeks onsite.
- 8.9. On Eat Wood Green (EWG), the Council entered into a contract with Bloqs Create, the building contractor for the scheme in November 2024. Bloqs are currently undertaking off site fabrication of the new elements for the scheme, including perimeter fencing, planting beds, decking and seating. All materials and new elements will be craned onto site in February, at which point the on-site works will begin. The new community growing space will be launched in spring 2025, creating a new green hub in the town centre with vital links to Wolves Lane Nursey. An exciting programme of educational growing related activities for families and children will begin, led by Black Rootz and The Ubele Initiative.

8.10. Following a period of stalled communications, the council have re-engaged with Network Rail over the drainage design to prevent water ingress within the tunnel. Regular meetings are now taking place and Network Rail have been asked to commit to delivery in Summer 2025. The scope and cost of the design is under review to ensure the project remains in budget despite the impact of inflation resulting from the delays. Given the delays there are inflationary pressures on budget and budget scope may need to be reduced further, potentially impacting on outcomes.

8.11. Challenges:

- Deliver a new neighbourhood at Selby Urban village (RED)
- Delivery of the Northumberland Park Community Placemaking Plan (AMBER)
- Deliver Tottenham Hale Placemaking programme (RED but Improved DOT)
- Deliver an Enterprise Hub at 40 Cumberland Road (RED)
- Improvements to Wood Green Common and Barratt Gardens (AMBER)
- Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West) (RED).

8.12. Four 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.

8.13. On delivering a new neighbourhood at Selby Urban village, there remain some risks attached to this project which mean it has remained on Red status for this period albeit the direction of travel is positive and reporting on the Capital programme has moved to Amber by January 2025. MHCLG have written to confirm that levelling up funding is secure and will not be pulled from the Selby Urban Village project. Approval to extend the project cash flow to 2028 will be confirmed when the Chancellor makes the Spring Budget Statement in March 2025. Selby Trust's final Proposal for Lease has been submitted for LBH Assessment Panel review. Planning applications to Haringey and Enfield were submitted in October 2024 with consents expected in March 2025. A Cabinet Strategy meeting is to be scheduled to consider the procurement proposal to allow procurement of construction contract from May 2025. Detailed design development, procurement of additional project consultants and preparation of tender documents are on on-going.

8.14. On Northumberland Park placemaking plan a Housing Gateway report was taken to NHB in November 24 and approved for the following: the Northumberland Park project to be added to the Council's Housing Delivery Programme; resources to undertake feasibility and viability work to take the project forward for resident engagement and co-design; and agree a Capital budget for the project. Hawkins Brown have been re-engaged on the Home and Spaces Plan. Renovation of Kenneth Robbins House and Stellar House

and public realm meetings with Housing and architects are on-going with work due to start early 2025.

- 8.15. Community Placemaking Plan – Tottenham Together meeting on 8th January on Crime and ASB (Gold meeting). Cross council and partners (inc Police) 'Day of Action' on Northumberland Park estate on 29th January. It has been agreed that the next forum will have an employment focus and be in February 2025 with a weekly Job Club to commence from 15th January from the Northumberland Resource Centre. Although progress is being made there remain some risks on this project and the Shaping Tottenham outcome, so these activities have an overall rating of Amber for this period.
- 8.16. On Tottenham Hale programme, the Colourway scheme which link Ashley and Parkview Road to Tottenham Marshes completes in January. The Paddock nature reserve improvements start in February and complete in the Summer. Down Lane Park Phase 1 and 2 were completed in December marking the end of the Down Lane Park programme with the remainder of the budget being clawed back except for £1.5m safeguarded to enable the Parks Service to deliver play equipment across Tottenham Parks. The Housing Zone Programme will be delivered by March 2025. This activity has an overall Red status owing to budget risks but work is showing a positive direction of travel from the previous reporting period.
- 8.17. On the Enterprise Hub, a tender pack is currently being finalised, with the aim to go out to market to procure a contractor to deliver the Enterprise Hub scheme by late January 2025, subject to tender prices being in line with budgets. It is expected that the Council will enter into a contract with the successful supplier in March 2025, and works will begin in April 2025 and take approximately 6 months, concluding in October 2025. The Tramperry have been in contract and managing the building on behalf of the Council since April 2024 and have fed into the designs. They have built strong working relationships with the current occupiers on the upper floors, and those floors are currently 100% occupied with creative businesses, artists and makers. Owing to ongoing risks around resources this project has been rag rated Red for Q3 period.
- 8.18. On Penstock Tunnel following a period of stalled communications, the council have re-engaged with Network Rail over the drainage design to prevent water ingress within the tunnel. Regular meetings are now taking place and Network Rail have been asked to commit to delivery in Summer 2025. The scope and cost of the design is under review to ensure the project remains in budget despite the impact of inflation resulting from the delays but due to ongoing budget risks, this project remains Red for this period.
- 8.19. Regarding improvements to Wood Green Common and Barratt gardens, this remains rag rated Amber overall. The council has formally accepted Football Foundation funding towards the delivery of the Multi Use Game Area. Contracts are in place with both the Football Foundation's contractor and Marlborough and works are starting on site in early January, with the construction programme expected to last 22 weeks. This marks the first phase

of works to the park, with further phases subject to future funding. This commitment has been rated Amber across the board and Green for resources but due to some on-going risks this activity has Amber status and is unchanged from the previous quarter position.

8.20. The High Road West scheme programme is currently under review in light of a range delivery factors, including changes in market conditions. Newbridge Advisors have been appointed to support the Council to explore options and scenarios with the aim to return the Scheme to a viable and deliverable position. The absolute priority remains meeting the Council's objectives and commitments to residents and businesses. As such this project remains red for this reporting period.

9 Contribution to the Corporate Delivery Plan 2024-2026 High level strategic outcomes

9.1 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, namely, the changes we expect to see over the next two-year period.

10 Carbon and Climate Change

10.1 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.

10.2 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 with the same title in this report for highlights and challenges relevant to this theme.

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

Finance

11.1 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 due to the challenging budgetary situation of the Council. Spend restrictions are in place and are likely to be augmented as part of the financial recovery plan being drawn up. The impact of this may have direct consequences on the Corporate Delivery Plan (CDP) outcomes. It remains crucial that the Council views both the CDP and its financial management and planning in tandem to ensure that there remains informed decision making, and

the optimum outcomes are delivered, whilst being mindful and transparent about any restrictions the financial position of the Council may have on outcomes.

Procurement

11.2 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, this will not impact meeting our regulatory requirements under the new Procurement Act. Good progress is being made in implementing the remainder of the Procurement Modernisation Programme. Strategic Procurement is being consulted on other specific procurement activity referenced in this report and is working with the relevant services to ensure successful delivery of these procurements. Therefore, there are no specific procurement related issues arising from this report.

Assistant Director of Legal & Governance

11.3 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

11.4 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.

11.5 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.

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

11.7 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.

11.8 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.

12 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 188 activity lines in the CDP.

Appendix 4: CDP KPI Dashboard

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

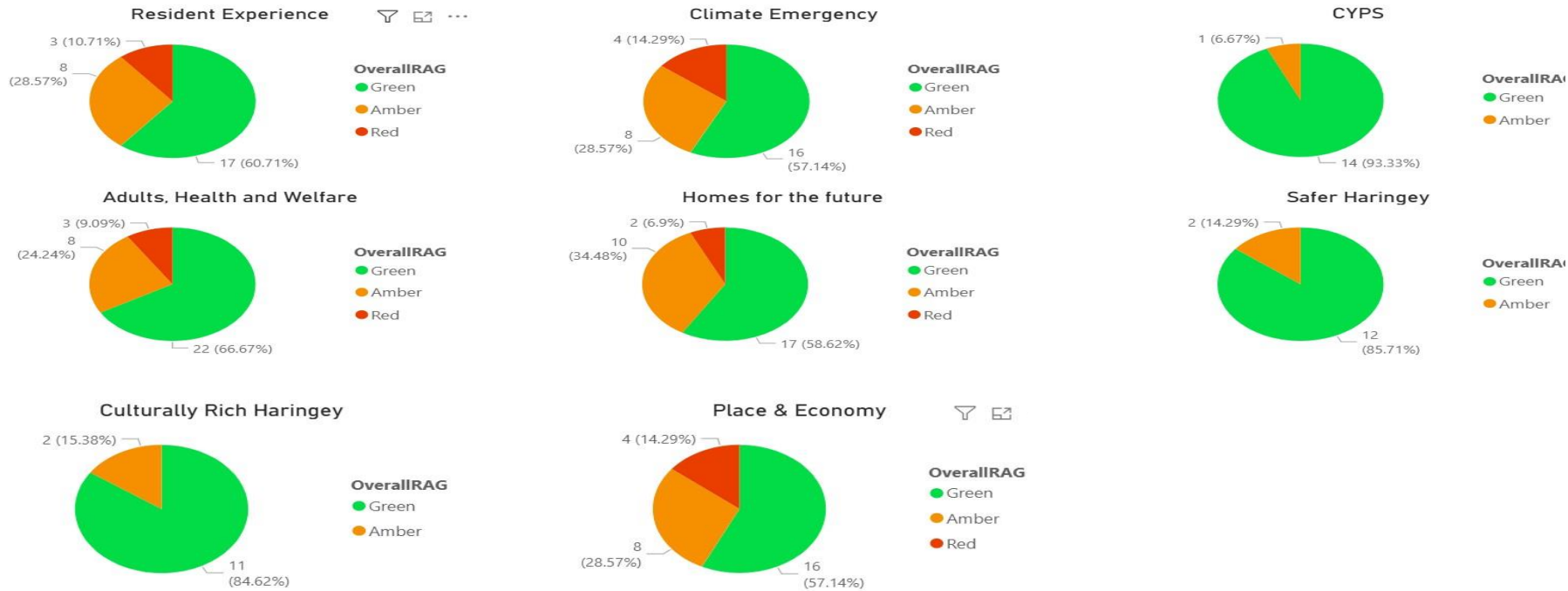
RAG Status	Red	Amber	Green
Time	Milestones not met or activity not delivered in line with planned timescales. Timeline/ completion unachievable without intervention (funding, resources etc.) <i>The most recent delivery milestone has been selected for monitoring against the delivery date.</i> You should 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 most recent delivery milestone has been selected for monitoring against the delivery date.</i>	On track to meet milestones and overall completion date as set out in CDP. <i>The most recent delivery milestone has been selected for monitoring against 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 and/or significant risk or budget issues.	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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Performance activity information RAG status for CDP Activities by Theme
Quarter 3 update



Completed Activity RAGs by Status



Progress against individual activity lines can be seen in the spreadsheet circulated separately (Appendix 3).

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	A	B	C	D	F	G	H	I	J	K	L	M
1	Q3 Corporate Delivery Plan 2024-26		Appendix 3									
2	CDP Outcomes											
3	Activity	Theme	Outcome Areas	Milestone date	Time	Budget	Resources	Risk	Benefits	Overall RAG	DOT/ Change	Quarterly Update
4	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	Green	Amber	Amber	Green	Amber	Improved	Analysis and redesign completed with new proposal drafted. Senior Engagement commenced and consultation with impacted staff on the proposal is due to begin in January.
5	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	Green	Amber	Improved	Review has been concluded and services engaged in an exercise to create a new Out of Hours specification. Procurement support obtained to go out to Open Tender for new Out of Hours Service. We have drafted the requirement specification document to enable us to go out to tender and expect the requirements to be published by February 24 in order to instigate the procurement process.
6	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	Unchanged	<p>After completing the Q3 performance data analysis it is evident that complaints, Member Enquiries (MEs), and Freedom of Information requests (FOIs) have reached their lowest levels year-to-date. This achievement is the result of significant organisational efforts, particularly in relation to our FOI figures following concerns raised by the Information Commissioner's Office (ICO) regarding our performance.</p> <p>Additionally, Q3 has seen improvements in both Stage 2 and Ombudsman performance, with a reduced percentage of cases being upheld at both levels.</p> <p>The system change project is progressing well, with ongoing exploration of delivery and implementation strategies. Over the next couple of months, the focus will be on rigorously testing the new modules with a diverse range of users to ensure that the system meets all necessary requirements and is fully fit for purpose.</p>
7	Implement the new joint Ombudsman Complaints code.	T1 Resident experience and enabling success	Theme 1 - Excellent resident experience	2024-07-31	Green	Green	Green	Green	0	Green	Improved	The code is scheduled for review in June 2025, in accordance with the required annual submission, which aligns with the upcoming system change implementation. The 2023/24 annual report was presented to Overview & Scrutiny Committee in November 2024, and preparations for the 2024/25 report will commence in April 2025.
8	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	Red	Unchanged	The delays to the Digital restructure has mean a delay to the new Digital Inclusion Manager moving into this role until March 2025. However, the discovery work to inform a strategy and roadmap has been progressed within this time and a high level milestone plan will be available by February which will articulate the plans and ambitions for Digital Inclusion.
9	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	Unchanged	Work is ongoing to support teams to routinely use the Commonplace platform for digital engagement, surveys and consultations on the Haringey Engagement Hub. Alongside an autumn 2024 Leadership Network awareness session, teams were surveyed regarding their use of the Commonplace platform. This captured any needs prior to adoption, with individual team follow up completed where requested. A joint training workshop with Commonplace is planned for spring 2025 to address any remaining barriers to Commonplace use, whether perceptual or actual.
10	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	Unchanged	Due to limited staff numbers and capacity in the Policy & Strategy team in Q3 2024-25, this work was temporarily paused. Knowledge hub content development has now been assigned to an officer on secondment to the team with a revised launch date on the intranet of March 2025.
11	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	Amber	Amber	Amber	Amber	Amber	Amber	Decreased	Scoping conversations with colleagues in Data & Business Intelligence have begun with a view to creating a Power BI dashboard for equalities across all consultations and online engagement.

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12	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	Unchanged	Delays to the project means a revised deadline is in place for awarding funding in at least one NCIL area by March 2026. The intention is that the previously agreed hybrid delivery model will be utilised e.g. a combination of council and resident proposed projects. The potential for outputs linked to London Borough of Culture will be explored with relevant teams in January 2025.
13	Development of Community Assemblies model.	T1 Resident experience and enabling success	Theme 1 - Opportunities for residents to participate in decision-making.	2024-06-30	Red	Red	Red	Red	Amber	Red	Decreased	No resource or capacity within the Policy and Strategy team to progress currently.
14	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	Improved	All activity on track with the KnOC hub work including the publication of the Community Profiles dashboard adding to the available resources, meeting the milestone identified. The Community profiles are part of a suite of resources increasing the knowledge about our local communities for staff, NHS, VCS and the general public. Definitions of community are based on ethnic group, country of birth, main language, religion and national identity. Additionally breakdowns are provided by age, sex and other socio demographic variables such as household composition, economic status as well as by Borough and ward so you can see how such communities compare statistically with other local authority areas.
15	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	Green	Unchanged	The next Climate Partnership is on 30 January 2025 with a focus on reuse, repair and recycling.
16	Work towards successful delivery of new civic centre.	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2026-04-30	Amber	Amber	Amber	Amber	Green	Amber	Improved	successful completion of the Pre-Contract Services Agreement (PCSA) and decision taken to award main works contract, which following value engineering is within the allocated budget, whilst maintaining the business case critical success factors
17	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	Amber	Amber	Amber	Green	Amber	Improved	CPM Update – CPM implementation plan work is in progress. Corporate Landlord team in CPP are in the process to implement the onboarding of the new properties including the vacant caretaker houses. Strategic Asset Management are supporting Customer Services and Housing Demand with outline Business cases for space management requests. Update on CPM Property Budgets – the budget mapping exercise is close to completion and will require signed approval from Assistant Director of CPP to enable Corporate Finance to make the "lift and shift" changes in SAP. Key RISK and ISSUES: Risk: No update on the transfer of soft FM Services to CPP, this is going to have a significant impact in fully implementing the CPM. Issue: Asset Management Software System – current Civica one year extension contract will be in place from 1st February 2025. The business case to implement a new asset management system for CPP is yet to commence. Issue: Budget Overspends - Corporate Finance to advise how overspends will be funded to CPM as Service will expect the same level of continued service delivery on FM functions. Issue – Rating Revaluation, from 1 April 2023 resulted in an increase on NNDR for all business properties.
18	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	Unchanged	The Digital restructure will be implemented on 1st March 2025 which will enable a review of the Corporate Data service offer to be designed in line with delivery of the new data strategy. The Resident Connect Project is now underway to deliver a customer data platform, which will be the start of a new data platform that will be designed to be scalable, enabling seamless integration across council services, improving data-driven decision-making, and enhancing the resident experience through more personalized and efficient service delivery. The team are currently working with Microsoft and a data partner.

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19	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	Improved	The digital strategy is currently in development. This has been initiated by defining the architectural principles for the organisation and developing an enterprise architecture view of the organisation to inform the future state for Haringey. This approach ensures us a clear understanding of the current technology landscape, identifies areas for improvement, and aligns digital initiatives with strategic priorities. The strategy will focus on enabling innovation, enhancing operational efficiency to deliver savings, and delivering improved outcomes for residents through the adoption of modern, scalable, and secure digital solutions.
20	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	Unchanged	We are currently building Enterprise Architecture (EA) principles, have introduced a governance framework, and have procured an EA tool to support the delivery of an Enterprise Infrastructure Strategy. This strategy will align technology solutions with Haringey objectives, enhance performance, facilitate informed decision-making, optimise Digital investments, and enable and deliver critical savings.
21	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	Amber	Green	Amber	Green	Green	Green	Unchanged	Automated recharging now live Self serve peripherals catalogue has had some delays due to resource issues but is now progressing with suppliers/testing Additional self serve drop in sessions now available for staff to use for device collections without appointment Reporting dashboards are built and in test License subscriptions to be added to Halo to enable monitoring of allocations, subscriptions and costs - scoping in progress
22	Implementation of the Procurement Modernisation Programme (PMP).	T1 Resident experience and enabling success	Theme 1 - A supported and enabled workforce	2024-10-31	Amber	Amber	Green	Amber	Amber	Amber	Unchanged	<p>The focus has been on the preparation for the Procurement Act, which is scheduled to come into effect on 24 February 2025. Work has commenced on new templates, standard forms of contracts, internal guidance documents, training sessions, corporate awareness sessions etc. to align with the new regulations.</p> <p>Progress continues across a number of workstreams:</p> <ul style="list-style-type: none"> •Procurement staff have been recruited and trained in readiness for the Procurement Act and centralisation of £25k and above •Work underway to determine most effective way to roll out a new way of working between Strategic Procurement and services. •Revised Contract Standing Orders (CSOs) are in final draft and commencing the governance process for approval in March. •Revised category strategies are being implemented- plans that outline how to manage & optimise the procurement activity of a specific group of works, goods or services. •A review of the contract management tool kit is underway and will align with central government standards. <p>A review of internal governance processes has commenced to improve commissioning and procurement across all services, strengthen compliance aligned with the new CSOs, improve value for money and improve contract management arrangements. This will include the establishment of a Procurement Board to improve the corporate grip on contract spend, improved monitoring of procurement compliance and greater corporate oversight of managing contracts in place. This will be a joint improvement programme with Procurement and services. This will enable the delivery of the £3m savings that have been proposed for 2025/26 (£9m over a three year period) and identify opportunities for a further reductions in spend to support the Council's challenging financial position.</p> <p>Areas for attention</p> <p>The Council is introducing a new e-procurement system to support procurement, contract management and payment functions. Delays in the implementation means that this will not be in place before the new Procurement Act comes into force. This will mean automated compliance with some aspects of the Procurement Act from February will not be possible, but officers are working through alternative solutions to ensure we will be compliant.</p>
23	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	Unchanged	New courses have now been launched

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24	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	Unchanged	In progress, recent update presented to CLT. New action plan currently being worked on.
25	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	Unchanged	
26	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	Unchanged	
27	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	Red	Green	Red	Amber	Red	Red	Decreased	This outcome is to reduce failure demand from high volume services (housing, parking, council tax and benefits) into customer services, with a view to supporting an improved offer to those residents who do present and to facilitate the transition to a new Customer Service Operating model by 1st April 2025. Work has been delayed due to capacity challenges. Some additional resource has been allocated to this work and there has been a positive direction of travel in the last quarter as but more resource would be needed to deliver full action plans for each of these service areas.
28	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	Amber	Amber	Amber	Amber	Amber	Amber	Unchanged	The business case for this programme is underway and aims to demonstrate scale and scope of opportunity, and benefits associated with, transformation which delivers improved Resident Experience. Due to delays in agreeing resource, delivery of business case will be delayed to early 2025 and there may be some changes to scope dependent on the outcome of conversations about the relationship between the Resident Experience Programme and service modernisation portfolio. However, progress has been made in the production of a draft resident experience principles, target operating model and Resident Access Strategy.
29	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	Unchanged	The first Young People Extra Ordinary Council took place on October 10th 2024 at Tottenham Town Hall. Joined by the Cabinet and councillors, a special Full Council provided a valuable platform for children and young people to creatively express their ideas, concerns, and aspirations. This fostered a sense of empowerment and engagement among the next generation of leaders. Topics included knife crime, gang violence, mental health support, regeneration, housing, and the need for youth spaces and social activities, particularly for those with special educational needs (SEND).
30	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	Unchanged	Borough wide youth forum is now established (Haringey Youth Panel) and has been engaged in a range of democratic activity influencing decision making such as Takeover Day, recruitment of senior officer, borough of culture. A work programme is being developed for 2025 -2026 to inform priorities for the youth panel.

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31	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	Unchanged	<p>In Q3 we launched the library recycling hubs which allows residents recycle their trickier items such as lightbulbs, printer cartridges and keys at all the Boroughs libraries.</p> <p>We promoted waste electricals recycling and the national 'cable challenge' campaign which ran throughout October. We also installed new electrical recycling banks near Coombes Croft and Alexandra Park libraries and have another container on order.</p> <p>We switched the battery recycling boxes at the Housing concierges to more visible 'user friendly' cylinders in Nov/ Dec, to increase use.</p> <p>We advertised battery and small waste electricals recycling in Nov/Dec as part of a wider 'Dangerous waste' and how to dispose of it safely campaign.</p> <p>During Circular economy week (w/c 30th Sept) we engaged in different events hosted by RELondon including the One World Living (OWL) annual conference and London's packaging footprint.</p> <p>We met a local charity which recycles football boots and agreed to install a recycling container at New River leisure centre.</p> <p>Seasonal recycling messages were published on social media to promote food waste recycling (pumpkins and Christmas dinner left overs, electricals (Black Friday and Christmas gifts), and wrapping paper and packaging.</p> <p>There is still no update on the Defra food waste funding so development of the food waste recycling service is delayed.</p>
32	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	Green	Green	Green	Green	Green	Improved	<p>The RFQ process was completed in November and the successful bidder was Possible.</p> <p>The final feasibility study and the budgetary model have been signed off.</p> <p>We also have a timescale on the refurbishment works at Rising Green which will take 6-8 weeks and are expected to start at the end of March /April 2025.</p>
33	Reduce single-use plastics in the Council and wider borough.	T2 Responding to the climate emergency	Theme 2 - A cleaner, low waste Haringey	2024-09-30	Amber	Amber	Amber	Amber	Amber	Amber	Unchanged	<p>The single use plastics (SUP) policy is awaiting agreement for publication.</p> <p>We are also a member of the OWL, SUP working group and have participated with other London Boroughs in Q3 to develop plastics pledge for Authorities to sign up to. The pledge will be published in Q4.</p>
34	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	Amber	Green	Green	Green	Green	Decreased	<p>Cabinet approved the award of the enhanced environmental enforcement contract to Kingdom Ltd in November 2024. Officers are in the process of working with Kingdom Ltd to commence on February 3rd 2025.</p>
35	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	2024-09-30	Red	Amber	Amber	Amber	Green	Amber	Decreased	<p>Progress continues to improve the EPC ratings of our operational buildings. Net Zero schools will be a very challenging target to deliver, and greater clarity is awaiting about government funding streams to enable the capital works to deliver this outcome.</p>
36	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	Unchanged	<p>Batch 1 (16 sites / 36 bays) stat consult & reporting completed - delivery on the ground started Jan 2025 as programmed</p> <p>Batch 2 (16 sites / 32 bays) designs completed and approved stat consult commencing Feb 2025</p> <p>Batch 3 Meeting booked with Source London on 23rd Jan 2025 to identify next batch of locations to progress designs for stat consultation</p>
37	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	Unchanged	<p>Currently tendering the contract which will be completed by the 31 January 2025, Cabinet programmed for April 2025, and delivery for June 2025.</p>
38	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	Green	Green	Green	Unchanged	<p>Gully maintenance, cleansing and SUDs programmes on programme for delivery on time and budget</p>

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39	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	Unchanged	<p>Year 4 Community Carbon Fund has closed with 16 applications from 16 organisations across the borough, with a total ask of £333,619. This round of funding only has £112,060 available. Scoring of the bids will be undertaken by the Community Panel in Feb with the outcome published in March.</p> <p>Successful projects from previous years are set out on the Council web pages and Annual Carbon Report. But highlights include solar installations at Lordship Community Hub, Wolves Lane Nursey, Alexandra Palace Sports Pavilion, and Ten87 Studios in Tottenham. And Clyde Area Residents' Association brought a thermal imaging camera to identify energy gaps in housing and give energy advice.</p> <p>The extension to the Community Carbon Fund (Years 5-8) will be going to Cabinet in March 2025 for approval.</p>
40	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	Unchanged	The milestone to deliver the PPA (Autumn 2024) has been delayed due to the pause in the Pan-London work co-ordinated by London Councils. This was due to watching the Governments position related to GB Energy and offers to Local Government. The PPA will offer strong financial planning for Local Authorities and a 100% Green Energy Generation. Work with London Councils continues.
41	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	Unchanged	The Council is increasing the number of Solar installations within its Housing Stock. And the Community Carbon Fund has also funded several new systems on community buildings in the last year. The Council in Jan 2025 submitted an Application to the Mayor of London for large solar installations on 4 schools. The Council is about to launch a maintenance contract to ensure all the systems are safe and checked across the Council wider estate.
42	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	Amber	Red	Red	Red	Red	Unchanged	There are no resources currently in place to electrify the Council's fleet, and electrification is currently unaffordable. Due to resourcing and high relative costs this activity has been rag rated Red for this period for non-delivery.
43	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	Green	Amber	Green	Green	Unchanged	Current resources are now in place to develop a cross-sector borough climate resilience adaptation action plan, of which a draft is currently underway.
44	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	Green	Green	Amber	Green	Green	Unchanged	The Haringey Fast Followers Project (Identifying and designing solutions to the non-financial barriers for increasing Retrofitting) funded by the Government is progressing well and ideas and solutions being developed with colleges, suppliers and property owners across Haringey and North London. The GLA are looking at incorporating some of the early recommendations into their work plans to support the Net Zero ambition for London.
45	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	Red	Amber	Amber	Red	Green	Red	Unchanged	The Council is still developing an agreed approach to the Heat Networks Programme with stakeholders. A recommendation has been made to close the DEN as an official programme pending review by the new SRO so from next period this activity will be closed. If political support for a new approach is agreed in the future, a new programme will be formally initiated.
46	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	Unchanged	<p>Batch 1 - 2024/2025 (28 locations) - lip funding Stat consult and reporting completed Installation started 13th January as programmed</p> <p>Batch 2 - 2024-25 (53 locations) - Scil Funding Stat consult and reporting completed Installation programmed late Feb 2025</p> <p>Batch 3 - 2024-25 (51 locations) - Scil Funding Stat consultation completed reporting progressing Expect delivery April / May 2025</p> <p>Batch 4 - 2024-25 (53 locations) - Scil funding Designs complete Stat Consult programmed April 2025</p> <p>Batches 5 & 6 (100 locations) Designs currently being prepared - programmed to be completed Feb 2025</p>
47	Expand dockless cycle parking locations to maximise use of dockless cycles.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel		Green	Green	Green	Green	Green	Green	Unchanged	We are almost halfway through the 18 months trial, the scheme has proven to be very popular, we are currently working with the providers to address the bedding in issues including the delivery of 40+ fixed parking locations. To extract the future commercial benefits of the scheme we will be progressing a new tender February 2025.

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48	Enhance the current cycling network within Haringey.	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2026-04-30	Amber	Green	Amber	Amber	Green	Amber	Unchanged	N-S and E-W cycle routes are being explored as well as C50 connection to C1. Consultation on a segregate two way cycle route for E-W along Tottenham Lane undertaken. Project delayed due to concerns raised by stakeholders and agreement now reached with ward Cllrs to only recommend one way cycle route. Decision report now been progressed. Remaining projects are on track.
49	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	Unchanged	The strategy is currently been developed with Phase 1 consultation planned for February 2024, cabinet is programmed for June 2025 following Phase 2 Consultation programmed for April 2025.
50	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	Amber	Amber	Green	Green	Unchanged	Programme delayed to deliver pedestrian crossings as part of Tottenham Lane cycle route due to objections raised by ward Cllrs on cycle route being two way. Risk of further delay if objections received during statutory consultation of revised one way route. Ped and cycle crossing on Bounds Green Rd delivered. Amber Rag rating is due to uncertainty of resources and objections to schemes, although we are slowly building up teams with permanent staff following ongoing recruitment.
51	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	T2 Responding to the climate emergency	Theme 2 - Expanding active travel	2026-04-30	Green	Green	Amber	Amber	Green	Green	Unchanged	Programme delayed slightly due to limited resources available to progress consultation on one project. Risk of further delay if objections received during statutory consultation.
52	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	Amber	Green	Amber	Amber	Green	Amber	Unchanged	x34 School Street projects covering 12km of street and brining benefits to 16.5k pupils across 41 education establishments are live. x4 School Street projects are in decision making stage (prior to statutory consultation) expected launch in Summer 2025. x11 School Street projects are in early design stage, expected launch in Autumn 2025. x6 School Streets are due to start in FY25/26. All projects in decision-making stages have been delayed due to resource pressures, linked to LTN work being made priority
53	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	Unchanged	A draft Air Quality Action Plan is being completed following internal consultation across the organisation. It is expected that this draft will be submitted to Cabinet in April 2025, to allow for our communities engagement and views. Following this the feedback the community views will be incorporated where we can, with a final draft submitted to the GLA for comment, and then formally adopted at the end of 2025.
54	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	Unchanged	This project was to be supported via the Healthy Schools Programme. As that project is paused while the financial position is clarified, this project is also paused.
55	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	Unchanged	This project is current paused due to the Capital Finance position of the Council. The Council is though working with the GLA to secure funding to deliver a project of this nature in the borough.
56	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	Unchanged	Work has commenced on this years planting programme that will deliver over 600 new street trees and two Tiny Forests containing 600 trees each. A total of over 1800 trees will be planted towards the goal of 10,000 trees by 2030.
57	Create three new nature reserves by 2026 and introduce Sites of Importance for Nature	T2 Responding to the climate emergency	Theme 2 - A greener Haringey	2025-03-31	Green	Green	Green	Green	Green	Green	Improved	Good progress has been made this quarter with Natural England giving their approval to the creation of the new Local Nature Reserve at The Paddock. In addition resources and budget have been identified for 2025/26 to progress the second and third Local Nature Reserves in 2026.

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58	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	Unchanged	<p>To date 9 Council-owned greenspaces have been gardened by residents, through 21 gardening sessions, involving nearly 100 residents. 3 further sites are currently being explored and co-designed by residents to start gardening in 2025.</p> <p>The project has prioritised the East of the Borough, where residents experience reduced access to quality greenspace. Meaningful engagement has varied greatly from site to site, with some residents attending just one session and some residents committed to each session. Some participating residents have never gardened before.</p> <p>Due to the nature of the nominated sites the project has required collaborative working with Housing, Corporate Landlord and Highways and has also involved, and been supported by, the Youth Service, Connected Communities, Public Voice (Reach and Connect) and Regeneration.</p> <p>Engagement and gardening sessions have involved diverse range of community organisations including: Women with a Voice, Kenneth Robbins RA, Project 2020, The Trampery Tottenham (and many of the charities and CiC's based there) Step by Step Kids (childcare provision for Orthodox Jewish children with disabilities) and Haringey Reach and Connect.</p>
59	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	Unchanged	<p>Provider unable to provide Q3 performance report as L/A reporting is outside of NHS timescale .</p> <p>Q2 Public Health Nursing (Health visiting) - (target 100%) New birth visit 94%</p> <p>12mth development review by the time baby is 15 month - (target 80%) 81.9%</p> <p>2.5 years development review (target 80%) 75.3%</p> <p>discussions underway with provider re savings plan advised by the L/A against 0-19 PH Nursing contract for 25/26 & 26/27 which includes transformation plan and mitigation of associated risk to services.</p>
60	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	Unchanged	The take up for the disadvantaged 2 year old places is 77% and the take up of the 3 and 4 year old places is 86%. The new entitlement offers have been introduced but as yet we do not have the take up data.
61	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	Unchanged	
62	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	Unchanged	
63	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	2024-10-31	Green	Green	Green	Green	Green	Green	Improved	<p>In terms of the HAF activities milestone Haringey's HAF Programme featured on BBC news 02/08/2024 in a positive story with Gladesmore Community School. Over 2,500 unique participants (above national benchmarking data of 23% of FSM eligible CYP) have taken part in HAF activities in 2024-2025. The Winter HAF programme 2024-2024 saw over 700 unique participants offered free food and activities. Despite rising delivery costs, average cost per head per child remains under £25 per session for 2024 delivery.</p> <p>The date for the youth strategy has been revised to May 2025 awaiting national guidance from DCMS. We are currently</p>
64	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	Amber	Amber	Green	Green	Decreased	The third family hub has opened within the Eric Alin Centre and will be moving to Park Lane from April. We are on track to open hub 4 by end March 2025 which will be within Rising Green Youth Hub. Funding for an extension year 25/26 has been agreed by Department for Education but no additional hubs are required as part of this.
65	Deliver SEND and Inclusion Partnership Plan.	T3 Children and young people	Theme 3 - Happy childhoods	2024-09-30	Green	Green	Green	Green	Green	Green	Unchanged	<p>The SEND Improvement Plan is on track to deliver all of its objectives by the end of Mar. The quality of education, health and care plans continues to improve with over 80% of plans being completed within statutory timescales which exceeds London and national performance.</p> <p>Over 90% of parents and carers report that they have been and felt included in co-producing their childrens plan. Work is ongoing to improve transition and preparation for adulthood for children aged over 16 and is part of the wider Transitions work with childrens and adult services.</p>

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66	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	Unchanged	<p>The Transition programme is well underway; Transitions board established and its Terms of Reference discussed and agreed. The board membership is drawn from adults, children's social care and partners from health, housing, the special schools and CAMHS. The investment agreed has ensured there is strong project support available to develop the project plan and methodology of the programme.</p> <p>Phase 1 of the new transitions assessment team is now operational and are working closely with colleagues in adults social care to secure full access to their systems, and management support to ensure the transitions work is inclusive, fully integrated & ensure there are clear lines of communication & an agreed approach to the work. Phase 2 to develop the multi-disciplinary team is in development to launch in the autumn & is to be supported by 5 operational workstreams, 4 of which are based on the four Preparing for Adulthood pathways: employment, independent living, good health, and friends, family, and community.; the 5th workstream is focussed on operations and communication; reporting to the transitions board. Membership of these workstreams include parent carers, professionals and soon to be young people's representatives to ensure the service is developed within the spirit of coproduction. The focus of the workstream is to engage the entire system in dialogue around changes required to develop smoother transitions pathways and improve outcomes for the identified group of young people and their parent carers.</p> <p>As well as mapping the transitions process, the project team are carrying out a needs and gap analysis to identify and respond to the needs of young people who have been receiving support from children's services, including child and adolescent mental health services, this will include those who are not able to get support from adult services.</p> <p>The purpose of the gap analysis is to improve service delivery and assist with commissioning strategies for this group of young people. It will consider and document what resources are already available for the group of young people identified, it will also consider young people who don't meet eligibility criteria for support from adults' services, and those for whom services are not available for another reason but there is evidence of particular need such as neurodevelopmental disorders, challenging behaviour, or those with significant additional health needs including mental health. The Transitions team are also developing close connections with relevant schools, colleges, & health services to ensure it has correct data of all young people within the age range of 14 years old with an education, health and care plan and are quite likely to transition to adult social care, to make sure it is working with the correct number of young people, and are aware of their annual reviews so they can be included in the planning for their futures. This will also enable the local authority and health commissioners to jointly commission services, as per the Children and Families Act 2014.</p>
67	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	Unchanged	There is evidence of improvements to the PEP process and the direction is to continue to focus on improvements in our Virtual school plan for 2025. We have created a PEP process and a RAG rating system and offered training to social workers and designated teachers. We want to build on consistency and quality in our development plans for 2025.
68	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	Unchanged	Unchanged, the whole family work is reflective in the YJS annual plan. The parenting workshops are continuing to be developed and facilitated.
69	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	Unchanged	Draft education priorities have been agreed and actions to meet those priorities are being drafted. There is a strong focus on closing the gap in attainment between some groups and their peers and reducing disproportionality in suspensions and poor attendance.
70	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	Unchanged	New application process is open for 25-26 entry to university. We are looking for sponsors to support more students.
71	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	Green	Green	Green	Decreased	The Young People at Risk annual report 23/24 is showing early signs that KPI's are on target and SYV is slowly reducing. The strategy is continuing to be present and communicated across different strategic boards.
72	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	Unchanged	Health and Wellbeing Strategy was signed off in November 2024 Health and Wellbeing Board
73	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	Unchanged	As per earlier update, this plan has been completed and signed off.
74	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	Unchanged	The strategy was signed off at the Live Well and Start Well Boards of the Haringey Borough Partnership. This workstream is now complete.

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75	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	Unchanged	Haringey Public Health is continuing to work with stakeholders to inform the development of the Suicide Prevention Strategy. Public health has met with colleagues from Barnet, Enfield and Haringey Mental Health trust in January 2025 to share insights about the strategy.
76	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	Unchanged	Two gambling harms awareness webinars for residents led by Red Card CIC took place. We are planning a poster campaign on gambling harms based on feedback with recent focus groups of Haringey residents impacted by gambling.
77	Producing a Physical Activity and Sports Strategy.	T4 Adults, health and welfare	Theme 4 - A healthy and active population	2026-03-31	Amber	Amber	Amber	Amber	Green	Amber	Decreased	The work on this item continues to be delayed due to the insourcing of the Leisure Centres.
78	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	Unchanged	During this quarter the Council insourced Park Road Leisure Centre and Lido, Tottenham Green Leisure Centre and Broadwater Farm Community Sports Centre. Along with New River Leisure Centre all four centres were rebranded under the Councils "Active Wellbeing" brand. Investment in the facilities has been ongoing since 1st October to fix many faults and issues left behind by Fusion. Work to recruit additional lifeguards during this quarter to extend the opening hours and programme offered at the centres. A more extensive programme of repairs totalling nearly £2m will commence next quarter.
79	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	Unchanged	A new web based Wellbeing offer was launched this quarter https://www.haringey.gov.uk/health-wellbeing/ways-to-stay-healthy this site brings together a range of information for residents about how to be improve their physical and mental wellbeing.
80	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	Amber	Amber	Amber	Amber	Amber	Amber	Decreased	Dedicated Financial Support Team phone line providing advice, support and introductions to residents embedded in Connected Communities. The Financial Support Team work to introduce residents to relevant parts of the organisation and partnership to access support if their team is not best placed - this includes the Financial Inclusion Team in Housing. The council has worked with Community Networks, and specific community organisations to run awareness raising campaigns for the Universal Credit Migration which started this year, this has enabled communication with residents from Somali, Muslim and Turkish and Kurdish backgrounds to hear advice directly from community representatives. We are working across directorates to collaborate more to ensure our financial offer is as responsive and coordinated as possible - with a closer working relationship planned between the Financial Support Team and Welfare and Benefits as one example. Through our Resident Experience and early intervention and prevention workstreams we are planning workshops to upskill residents to do more for themselves, including making applications using online forms.
81	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	Amber	Amber	Amber	Green	Amber	Amber	Decreased	The Coordinating Group Addressing Racism has agreed a partnership anti-racism statement for Haringey, and a high level action plan covering thematic areas including workforce culture and culture and creativity (linked to programme development for London Borough of Culture). We are behind schedule for holding our next meeting and identifying the organisational leads for each of the action areas; and has been pushed back from November to February. Working with the EDI Lead, we have mapped the EDI Action Plan alongside the Anti-racism Action Plan to highlight areas of distinct activity, and shared actions for collaboration. We continue to facilitate Community Network meetings with some of our most marginalised residents - the Turkish and Kurdish and Somali Networks are active and delivering shared activity with the council and wider partnership on key issues including housing and UC migration. We held our first African and Caribbean Community Network in September and are working with a smaller core group of organisations to plan our next meeting and the growth of the network. We have started work to develop a council wide approach to engagement with Cheredi organisations.

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82	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	Amber	Green	Green	Green	Green	Green	Decreased	<p>We have launched the Welcome Toolkit Project in collaboration with Migrants Organise and Haringey Welcome. Desk based research and data collection from initial services is underway, our next phase from February will be interviews with staff from a range of council services and levels of decision making across the organisation.</p> <p>We have opened up our training on trauma informed practice and more to colleagues in ASC to share skills development and grow relationships.</p> <p>We have successfully applied for additional funding from LAHF round 3 and will welcome more Afghan families utilising these properties.</p> <p>We continue to support residents to volunteer with the Resettlement Team to create communities of support - this has brought longer term residents from Haringey together with those who've joined us recently as migrants, refugees, and those seeking asylum.</p> <p>Funding from the GLA for our Hong Kong BNO project has ended, but we have established a strong community group that is now working to get itself constituted and bring in external funding independently. The group continues to meet regularly and run events.</p> <p>Our men's support group, primarily attended by men who were placed in Home Office commissioned hotels in the borough while seeking asylum, and our Ukrainian women's support group continue to meet regularly.</p> <p>We've collaborated with Tottenham Hotspur on the Ukrainian Women's Group and a Kid's Club - Tottenham Football Foundation has invested £27k in the Resettlement Team to deliver this work</p> <p>E-visa clinics were established in November to support residents to transition from paper to digital visas.</p> <p>We continue to engage with regional conversations on policy development and long standing and emerging need for migrants and refugees across London.</p>
83	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	Unchanged	<p>-Q2 contract monitoring completed.</p> <p>-Strategic Partner has made significant progress toward achieving their outcomes for this quarter</p> <p>-Quarterly meetings in place with Strategic Partner and Council Member for VCS.</p> <p>-Members briefing with HCC and took place on 2/12/24</p>
84	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	Amber	Amber	Green	Amber	Decreased	<p>A recent evaluation of the Healthy Neighbourhoods has shown a significant improvement in outcomes and system cost savings. The funding decision for the next phase of the programme will be made in the next quarter.</p> <p>Several events took place at the NRC between September and November 2024 which focused on promotion of health and wellbeing service from primary and secondary care as well as collaboration with VCS Organisations.</p> <p>The introduction of a CAMHS service began in November 2024 at the NRC.</p> <p>The NRC also hosts Job Club which started in January 2025 and aims to support residents into employment.</p> <p>A new rapid prescribing clinic, The Grove, will begin at the end of January 2025.</p> <p>The NRC refurbishment consultation took place between November-December 2024. Stage 3 completed, with stage 4 due to start beginning of February 2025. The design team is now to review feedback from consultation.</p> <p>The December Neighbourhood Delivery Board covered Digital Inclusion and mental health services. Upcoming agendas include updates on Social Prescribing and Employment.</p>
85	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	Amber	Green	Green	Amber	Green	Green	Decreased	<p>Staff / Volunteer / Stakeholder online resources remain available across each Neighbourhood (E/W/C)</p> <p>Updates continue across each Neighbourhood (E/W/C) with input from Neighbourhood leads – Connected Communities and Family Hubs.</p> <p>Online resource sites across each Neighbourhood to remain, whilst council develops full Directory of Services.</p> <p>Stakeholder Comms shared 6 weekly across central and East neighbourhoods.</p> <p>No identified opportunity for development of resident facing resources at this time, awaiting ICB Lead to re-join programme</p>
86	Income Maximisation Delivery Group workplan and implementation.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2024-09-30	Green	Green	Green	Green	Green	Green	Improved	<p>Milestone on project plan to support residents through Universal Credit migration was met. Phase 2 of the Pension Credit campaign yielded more successful results with 154 pensioners claiming a total of £ 615,062 in unclaimed Pension Credit (£4000 per year per household) amounting to an average lifetime value of c£7.4m. Phase 3 of PC Campaign launched in November to promote uptake of the Winter Fuel payment and Haringey has signed up for another GLA Healthy Start campaign as we participated in 2024 and helped residents to claim £32,000 in Healthy Start support. The Household support fund monies were distributed to the most in need residents in voucher form before Christmas. In terms of the milestone to review of ways of working to support financial inclusion and resilience for residents further work has happened to obtain the data analysis required to evaluate the impact of the Haringey Support Fund on residents. We are also developing plans for a Tackling Inequality service, which will start with a piece of work in Q4 to review the work of the Financial Support Team and how it can be better integrated with the work of the Welfare and Income Maximisation team.</p>
87	Improve collection of Corporate Debt.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-10-31	Amber	Amber	Amber	Amber	Amber	Amber	Decreased	<p>ASC debt project progressing but some difficulties with recruitment to vacancies to progress direct debit for easier collection of debt.</p>

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88	Review and update Ethical Debt Collection policy.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2026-04-30	Green	Green	Amber	Green	Green	Green	Unchanged	Work to review and update the policy will commence April 2025.
89	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	Unchanged	Coproduction group formed and trained in April. Group are currently developing 8 improvement projects, these include a Heath and Wellbeing event and carers information pack based on best practice.
90	Review and update the Carers' Strategy.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Red	Green	Amber	Green	Green	Amber	Unchanged	<p>Upon reflection, and particularly in light of the high number of responses we have received to the survey, we have realised that the initial timescales we set for ourselves were overly ambitious.</p> <p>The survey process concluded on the 29th of November and included various engagement activities such as:</p> <ul style="list-style-type: none"> •Carers completing a survey on Commonplace •Receiving and inputting postal surveys on Commonplace •Walk-in opportunities at libraries in the three localities •Carers Rights Day •Carers Coffee Morning •Multiple reference groups •Carers coproduction group •Dementia café sessions <p>We received a positive number of responses, particularly via post, which exceeded our expectations and required additional time to carry out the data input. Additionally, we are awaiting the Council's CQC report and feedback, which will be integral to the development of the strategy.</p> <p>Given these factors, we have decided to delay the finalisation of the Carers Strategy to ensure it is relevant, meaningfully coproduced, and incorporates the input of all system partners before being presented to the Cabinet for final approval.</p> <p>At this time, we are aiming for an April 2025 Cabinet decision. However, please note that this timeline is subject to change pending the CQC's report for Haringey Council.</p>
91	Implement the Carer and Hospital Discharge Toolkit.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Amber	Green	Amber	Green	Green	Green	Unchanged	There has been a delay from the coordinating borough due to waiting for confirmation of 2nd year funding, personnel changes and project manager recruitment. These have now been resolved and progress on the pathways and communications is being made, commissioning options being explored.
92	Develop an approach for greater alignment with Young Carers activity.	T4 Adults, health and welfare	Theme 4 - Secure and resilient lives	2025-03-31	Red	Red	Red	Red	Amber	Red	Unchanged	Currently planning connection with commissioned adults carers service and youth service. Discussion required at More strategic level to develop and agree implementation of the no wrong door MOU.
93	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	Amber	Green	Green	Green	Unchanged	Pilot with Flow Happy is up and running with Comms plan for launch event with Lead Member as well as wider publicity. Focus group themes collated and recommendations identified. Supply sustained in key locations. VAWG officers from the focus group are going to build links with Hearthstone to assess any need in their DA service provisions. Risks remain with regard sustained officer support and ongoing funding including for workforce provision
94	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	Unchanged	We are currently working with Red Quadrant as we look at developing phase two of Localities which is focused on analysing front door activity with the aim of improving efficiency and effectiveness of access. This work will run until the end of the financial year.
95	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	Unchanged	Strengths-Based practice is a long standing embedded model in adult social care. We are currently undertaking auditing to look at standards and practice in this area to ensure the model is being correctly implemented.
96	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	Unchanged	The deliverability of this subject is still ongoing and contingent on affordability and MTFS discussions.
97	Review and improve the Direct Payments offer.	T4 Adults, health and welfare	Theme 4 - Vulnerable adults are supported and thriving.		Green	Green	Green	Amber	Green	Green	Unchanged	Sprint work is ongoing with strong engagement, focusing on workforce development. Efforts are also being made to further develop the personal assistance market and expand the use of direct payments with community and voluntary sector organizations. These initiatives aim to enhance the direct payment offer for Haringey. Since April 2024, the number of direct payment clients has increased by approximately 100, with the majority being new adult social care clients rather than conversions of existing ones.

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98	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	Unchanged	A review of care packages was undertaken to determine if the right package and funding arrangements were in place. This has resulted in a number of cases seeing a change in the charging previously in place, resulting in reduction of contributions.
99	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	Unchanged	After a number of delays, we are now progressing well to practical completion and hand over of the relevant parts of the property to NLFT for them to commence to the fit-out stage. Final rent negotiations are underway.
100	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	Unchanged	The Inequalities Fund continues to perform strongly. The evaluation report is now available and makes a case for the value of the projects in reducing inequalities in uptake of urgent care, through a focus on projects for the groups living in the most deprived areas and on coproduction. Public Health has continued to contribute to Borough Partnership working, including the Inequalities Investment Oversight Group. The Health Champions programme has been expanded, with new champions coming on stream to help address health inequalities within local communities, as defined by ethnicity or country of origin. There is ongoing joint work with the NHS to address inequalities in uptake of screening programmes and immunisation programmes. Low uptake of flu and covid vaccinations continues to be a system-wide challenge (not unique to Haringey), and the Council is strongly engaged in the uptake efforts.
101	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	Red	Green	Green	Green	Red	Amber	Unchanged	<p>The Transition programme is well underway, however we did not incorporate lead in time for the implementation of this programme of work which has led to the non delivery of the full financial benefits of the programme within this financial year. The Transitions board has been established and its Terms of Reference discussed and agreed. The board membership is drawn from adults, children's social care and partners from health, housing, the special schools and CAMHS. The investment agreed has ensured there is strong project support available to develop the project plan and methodology of the programme. Phase 1 of the new transitions assessment team is now operational and are working closely with colleagues in adults social care to secure full access to their systems, and management support to ensure the transitions work is inclusive, fully integrated and ensure there are clear lines of communication and an agreed approach to the work. Phase 2 to develop the multi-disciplinary team is in development to launch in the autumn.</p> <p>The transition programme is to be supported by five operational workstreams, four of which are based on the four Preparing for Adulthood pathways: employment, independent living, good health, and friends, family, and community.; the fifth workstream is focussed on operations and communication; reporting to the transitions board. Membership of these workstream include parent carers, professionals and soon to be young people's representatives to ensure the service is developed within the spirit of coproduction. The focus of the workstream is to engage the entire system in dialogue around changes required to develop smoother transitions pathways and improve outcomes for the identified group of young people and their parent carers. As well as mapping the transitions process, the project team are carrying out a needs and gap analysis to identify and respond to the needs of young people who have been receiving support from children's services, including child and adolescent mental health services, this will include those who are not able to get support from adult services.</p> <p>The purpose of the gap analysis is to improve service delivery and assist with commissioning strategies for this group of young people. It will consider and document what resources are already available for the group of young people identified, it will also consider young people who don't meet eligibility criteria for support from adults' services, and those for whom services are not available for another reason but there is evidence of particular need such as neurodevelopmental disorders, challenging behaviour, or those with significant additional health needs including mental health.</p> <p>The Transitions team are also developing close connections with relevant schools, colleges, and health services to ensure it has correct data of all young people within the age range of 14 years old with an education, health and care plan and are quite likely to transition to adult social care, to make sure it is working with the correct number of young people, and are aware of their annual reviews so they can be included in the planning for their futures. This will also enable the local authority and health commissioners can jointly commission services, as indicated in the Children and Families Act 2014.</p>
102	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	Green	Green	Green	Amber	Amber	Green	Unchanged	This inspection took place in October 2024 and now awaiting for the inspection report. This report will provide the focus for an Improvement plan.
103	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	Unchanged	Draft Local Plan under preparation with Cabinet approval to consult targeted in Spring 2025. An updated Haringey Local Development Scheme setting out key milestones for the preparation of the New Local Plan will be considered by Cabinet in March 2025.
104	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	Amber	Green	Green	Unchanged	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 weak in London which puts delivery of this target at risk.

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105	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	Unchanged	
106	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	Green	Unchanged	
107	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	Amber	Green	Amber	Amber	Green	Amber	Decreased	The organisation commissioned to carry out the needs analysis has been unable to complete the work because a number of service areas have not yet had capacity to provide the data required. The analysis is now scheduled to be complete by end of this quarter.
108	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	Unchanged	Co-design of the strategy is well underway. Phase 1 is due to complete by March and we are already recruiting participants for the phase 2 co-design workshops. A Commonplace survey to support the engagement process is launching on 20 January. Strategic Steering Groups have taken place in this quarter. Data analysis is progressing well. The Project Plan is on track.
109	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	Unchanged	We are reporting improved voids performance in December with more homes being brought up to the lettable standard and this has reduced the total number of GN and SH voids. The voids figures are improving as the DLO are now returning voids at a higher rate than new voids are being created. We are working to improve performance further to get to the new target levels set for the remainder of the year (15 voids per week by the DLO and 10 per week by contractors). We are working to ensure that these targets are achieved each week, with contractors being provided with properties and the DLO being supervised closely to find out what is working and where further support might be required. We are aiming to achieve the new weekly target figures from the middle to the end of January 2025 and maintain these levels until the end of the financial year, in line with the targets set. The associated project to improve the voids process, systems use, and voids monitoring is contributing to the performance improvement in this area. There are continuing risks in this area as we have seen spikes in the numbers of new voids coming through over the past year but the service is seen as being in a better position to respond to these effectively.
110	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	Amber	Red	Amber	Amber	Amber	Amber	Decreased	<p>1st project (Coldfall / Wave 2.2) tenders returned, 7 contractors bid, awaiting final clarifications to determine winning bidder. DAR to be circulated following with quick turnaround required. Vesting deed being drawn up to pre-order materials to meet funding deadlines and safeguard grant funding. All grant claimed on forecast, however, there is a risk of returning grant if enough completions are not achieved by end of September deadline – main risk. This equates to circa 70 retrofitted homes out of the 173 with grant funding (end deadline is the following financial year). In the course of under a year: 212 retrofit assessments complete, 10 door knocking sessions, 2 community engagement events, 1 section 105 consultation, 2 planning applications, 289 designs complete and the project out to tender with 7 returns. Budget will allow for delivery of 200 retrofits. Ongoing issues with access and cost inflation too, the latter is clear from all tender returns.</p> <p>Retrofit Decency Works (Wave 3 Programme) blending decent homes works with retrofit 2025-2028 – will contain circa 840 properties – grant funding application for Warm Homes Social Housing Fund submitted end of November 24. Joint bid with London Councils contains 15,601 homes across the capital, with 27 members in total. Awaiting result of application, grant funding acceptance request will go to cabinet if successful. Currently procuring consultants to support the programme. EPCs for Worst Performing Properties & Archetyping work Our consultant has now completed 100 EPCs since November, with the majority showing improved scores. The consultant has also categorised all of our social housing stock into 22 archetypes, which we will now sample retrofit assessments for – this will allow for a streamlined approach to planning retrofit works and costs based on an archetypal assessment.</p> <p>Time remains at amber – reason: target of 1500 retrofits per year is proving not feasible due to budgets – currently aiming for 1000 by end of 2028.</p> <p>Budget should move to red – reason: 1st project budget approved to deliver minimum of SHDF properties, but overall costs remain high in the sector which will lead to reduced delivery overall. Initial responses to Wave 3 designer procurement were higher than anticipated.</p> <p>Resources remains to amber – reason: low capacity in housing asset management to deliver full programme</p> <p>Risk – remain amber due to the above</p> <p>Benefits should move to amber - reason: reduced number of homes being delivered in 1st project.</p>

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111	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	Amber	Amber	Amber	Green	Amber	Unchanged	<p>The Council was successful in securing £1.6m towards the Energy Retrofit Project on the Coldfall estate. This project has been well received throughout the residents engagement process with high levels of sign up. Designs are now being finalised and the delivery partner who will be undertaking the installation works is being confirmed.</p> <p>While the Housing Energy Fund was reduced and blended with the routine maintenance programme within the HRA. Funding opportunities (such as the Warm Homes Social Housing) that require a level of match funding from the Council are still being supported. The Council at the end of 2024 submitted a bid for £6.4m as part of a London Council's consortium.</p>
112	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	Unchanged	<p>The Council will deliver a draft Affordable Energy Action Plan in late Spring 2025. This will then go to the community and wider stakeholders for engagement and feedback. The Council will then review this feedback, with the completed document delivered by the end of 2025.</p>
113	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	Unchanged	<p>As at end of Q3, 183 homes have been made decent against a target for the year of 700. We are currently mobilising an internal works scheme that will deliver an additional 300 homes made decent and works are due to start on site imminently. Works are continuing in the Noel Park Pod Programme which will deliver a further 33 homes made decent. There will also be additional homes made decent through the renewal of front entrance doors in the fire door programme that is being delivered by the building safety team but this has yet to commence. As some of these programmes have been unavoidably delayed there is a risk that we will not complete the required numbers of homes made decent by the end of 2024/25. We will therefore also be carrying out additional survey validation work to inspect single item decency failures in homes that were not surveyed in the recent stock condition survey due to no access and are therefore based on old or cloned data and are potentially inaccurate. The Asset Management CoW team will be inspecting 181 doors and we have commissioned drone surveys of 665 homes which are failing either on flat roof or chimney. These will be completed by the end of March 2025.</p>
114	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	Green	Green	Green	Green	Green	Green	Improved	<p>We have this quarter been undertaking a review of all of the unverified property licenses that required or have had a compliance inspection. This piece of work is the reason for the peak/increase in the number of compliance inspections that have been undertaken. As of Jan 2025 we have filled all vacant posts for compliance officer within the structure with permanent staff. This has been and is, a much needed resource and will continue to contribute to achieving the property licensing objectives.</p> <p>Q3 number of licenses issued 5030 - Target = 4000 Q3 number of compliance inspections undertaken 3894 - Target = 3000</p>
115	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	Unchanged	
116	Deliver our Housing Improvement Plan.	T5 Homes for the future	Theme 5-Reliable, customer-focused resident housing services	2025-03-31	Amber	Green	Green	Amber	Green	Green	Decreased	<p>The Housing Improvement Plan programme continues to report as green overall as two of the three main projects are green (with detailed highlight reporting provided on Monday.com). Some recent highlights in the main areas covered are as follows:</p> <p>Highlights:</p> <ul style="list-style-type: none"> - Housing Management: The DAHA work continues to make good progress, with the residents Domestic Abuse and VAWG policy being approved by Cabinet in December 2024 and the training matrix being finalised. Our Estates team and Parking are working on the new estate parking scheme, and all consultation material has now been signed off, with a lead member briefing to be held in January. - Building Safety & Compliance: As reported previously, all modules for the Compliance Management System (C365) are now built and the team is working in hybrid mode to ensure no data is lost before the final switch over. The next stage is liaising with IT for the full integration to allow automatic property information updates on the system (weekly, monthly, and quarterly). - Repairs: Phase 2 of the Schedule of Rates (SoR) v.8 and 7-day priority has been re-activated following v.7.2 implementation. HRS have confirmed key SoR decisions awaited and the implementation of v.8 should be completed by March 25 as per agreed timescales. - The project manager is also working with key stakeholders to review and improve key-to-key voids management process and systems, develop the Power BI dashboard and develop the key-to-key voids management policy. <p>Programme risk is at amber due to a risk relating to Housing Change team capacity as our inspection preparation work has commenced and this is an equal priority with the Housing Improvement Plan work. Time is at amber as there has been slippage on some items in the repairs project, due to necessary business decisions, but work is underway to address this slippage.</p>

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117	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	Green	Green	Green	Improved	Housing Services have implemented the consumer standards and successfully completed the mock inspection objective in Q3 of 2024/25. To achieve this, Housing Service colleagues and the PMs on the Housing Change team formed an inspection preparation team reporting into the Housing Service Management Team. The team engaged the Housing Quality Network (HQN) to undertake a mock inspection against the updated consumer standards in Sept and Oct. Preparation work completed included an away-day for housing service managers held with the HQN inspection team, an internal planning session with all senior managers, all people managers being briefed on the inspection at our Housing Leadership Forum, and all housing staff invited to two HQN led online lunch-time briefing sessions with a good turn-out at both sessions. The inspection team gathered and submitted all information for the self-assessment against the consumer standards and for the accompanying document request list. The team also developed an inspection action plan to address gaps identified by the self-assessment. The interview and reality checking schedules were agreed with HQN and the HQN inspection team completed the mock inspection in the timescale set. We received the final mock inspection report and achieved a positive C2 rating alongside recommendations for further improvement in some areas. We have agreed an Inspection improvement Plan with the Housing Improvement Board in December 2024, in order to respond to the recommendations, and implementation of this plan has commenced (it is understood delivery of this plan will become a new CDP objective).
118	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	Unchanged	For the current year (2024/25), the Income Collection team are currently at a year-to-date figure of 97.9% (Dec 24), which is currently above the target of 97.5%. Therefore, if the service maintains its performance it is set to exceed the year-end target. The service is continuing to use the new rent analytics system Rent Sense and it is anticipated that this will continue to help the service achieve higher collection rates and increase arrears collection as the year progresses. This objective is seen as on track / green and achievable at the current time.
119	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	Green	Green	Green	Improved	We are providing more accessible Housing Management Services and are meeting the objective set on an ongoing basis. Our Tenancy Management service has established weekly engagement surgeries at the Neighbourhood Resourcing Centre and Wood Green Library with housing officers in attendance, and will also be starting a surgery at the Broadwater Farm Estate in the near future. We are also running monthly resident engagement surgeries with 10 of these held so far this year and a further four scheduled. To further strengthen our approach in this area, the new Head of Tenancy Management is reviewing the Tenancy Management structure and this will reduce housing officer patch sizes to enable better engagement with residents. As per the previous update, this is going through formal consultation in line with organisational change procedures.
120	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	Amber	Green	Red	Green	Green	Amber	Decreased	Housing Services tenancy management staff continue to collect 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 our NEC housing database. A proposal was also agreed at Housing Management Board in 2024 to recruit a 6-month agency post to contact residents and input up-to-date information. While the recent freeze on agency staff use delayed recruitment to this post, this has now been agreed, and the post is being recruited to – however, the delay has impacted on the original timeliness. Work on a series of Power BI dashboards for Housing Management, including a Tenancy Management visits dashboard, continues to progress successfully and is helping ensure we target our housing services more effectively.
121	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	Amber	Green	Green	Green	Green	Green	Decreased	
122	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	Red	Green	Amber	Amber	Green	Amber	Decreased	
123	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	Amber	Green	Amber	Amber	Green	Amber	Unchanged	A new contract for HCBS and PSL voids is being procured, but this has been slightly delayed due to an extended procurement process. The two dedicated officers are continuing their programme of visits and and we met with Audit team on the 9th of January to ensure we are preparing the information needed for the audits scheduled to be carried out this year.
124	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	Amber	Red	Amber	Amber	Red	Red	Unchanged	During this quarter a PSL retention strategy has been drafted to increase the numbers of PSL within the portfolio with the aim of reducing demand on B&B accommodation. Families in B&B reduced by 24% over Q3, assisted by new build schemes and increased procurement of self contained TA.

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125	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	Unchanged	Additional temporary officer capacity to respond flexibly and provide more intensive support to individuals with high levels of need has been recruited. This is win place whilst longer term plans to reduce the number of people supported per officer are put in place and working to a redesigned job role with a greater focus of support over assessment. A new joint casework escalation panel has been established and will enable appropriate support to be discussed and identified for vulnerable individuals that are struggling to manage in or move on from unsuitable temporary accommodation.
126	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	Unchanged	In addition to support meeting this action and as part of the PSL retention strategy work including a reviewed communications plan for providers which includes exit and satisfaction surveying. The retention strategy also identifies a number of other key actions to improve and raise the profile of Haringey's guaranteed rent schemes including reviewing the website and provided dedicated communications channels for Providers.
127	Develop a new Housing Allocations Policy.	T5 Homes for the future	Theme 5 - Preventing and reducing homelessness and rough sleeping	2024-09-30	Red	Green	Amber	Amber	Green	Amber	Decreased	
128	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	Green	Green	Amber	Green	Green	Green	Unchanged	The project plan remains on track. The co-design phase of the strategy is underway and due to complete in March. We held a successful Homelessness Reduction Board this quarter and are collectively reviewing its structure and terms of reference to further improve its effectiveness. Data analysis for Homelessness Review underway.
129	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	Unchanged	The assesment centre is now fully operating as an off-the-street accommodation for Haringey's rough sleeping population. Data gathered so far shows that rapid interventions, such as assessments within three weeks and a maximum stay of 12 weeks, are bringing positive results. The number of people currently staying long-term on the street is lower thanks to the quick assessment and move-on process at Osborn Grove.
130	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	Green	Green	Green	Green	Improved	The Housing First void properties are now with the contractor and the final one is due to be handed back by 20th Feb for final furniture fit out which will leave enough time to meet the terms of the grant award. We are also now waiting for feedback for our bid for funding to build and purchase specialist second stage accommodation for women experiencing domestic abuse through the DASAHP programme.
131	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	Unchanged	Work continues with the move-on steering group, though with no concrete outcomes yet. The service is taking forward a request to repurpose Olive Morris Court and use this as step down accommodation for people requiring less support than provided in a 24 hour staffed service, freeing up space in the pathway and concentrating more on independent living skills.
132	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	Unchanged	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.
133	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	Unchanged	Delivery of street lighting programmes on time and programme
134	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	Unchanged	

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135	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	Unchanged	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. This training will include information on the forms of VAWG, how to intervene safely, and services available. It will also include information around Hate Crime to enable improved responses to victims in public spaces in Haringey. 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. The VAWG team have engaged with Publica on the Wood Green Night Time Economy Study to optimise opportunities for Safe Haven buy in in the area.
136	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	Unchanged	The current Resident Voice Board is engaged in areas of VAWG work, including consultation for the VAWG recommissioning in Q3 2023-24, and the Haringey VAWG/DA residents policy within the housing directorate was taken to the Resident Voice Board for consultation by Housing colleagues and the VAWG Programme Lead in Q2 & Q3 2024-25.
137	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	Green	Amber	Amber	Green	Green	Green	Unchanged	A Training Matrix is due to be presented to Housing Board and this will make recommendations on how the training links to pathway can be delivered.
138	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	Unchanged	New process currently being drafted. Project manager has been allocated to Repairs team who is completing process mapping - joint procedure will then be drafted.
139	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	Green	Green	Green	Improved	Housing Services continues to make positive progress against this objective with the Residents Domestic Abuse & VAWG policy approved by Haringey Council's Cabinet in December 2024. The new staff Domestic Abuse policy was approved by trade unions and was live as of September 2024. Work to embed these policies continues, starting with training for all staff and enhanced training for staff in Housing Demand and Housing Services. We are seen as on track to achieve DAHA accreditation in line with the corporate delivery plan target set.
140	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	Green	Green	Green	Green	Improved	Hate crime awareness training was offered to Council staff, partners and education staff during Hate Crime Awareness week. In addition to general hate crime training, specialist disability hate crime training was delivered by Disability Action Haringey during this week. This training was offered to Council staff and police staff as an effort to raise awareness on disability hate crime and encourage reporting. A briefing session was delivered to members of the hate crime delivery group. This briefing aimed to give members an up to date picture of hate crime incidents in the borough and what if any resources can be utilised to support victims or mitigate the impact of the hate crime. Multiple briefing documents were prepared and disseminated to staff, partners and management in response to the incidents over the summer as well as incidents involving the Kurdish community. Hate crime awareness is included within Prevent training and is promoted by the community engagement officer when delivering sessions within the community and to staff.

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141	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	Green	Amber	Green	Green	Green	Green	Decreased	<p>The hate crime strategy has been published and hard copies are available in the libraries and public spaces throughout the borough. Multiple community meetings were held in response to the South port attacks in the summer as well as an incident in connection with the Kurdish community centre.</p> <p>Hate crime staff attended multi-agency weeks of action on a bi monthly basis to raise awareness of hate crime and how residents can report. Fact sheets with QR codes have been produced to hand out at events.</p> <p>The hate crime and Prevent team organised a week long schedule of events for the national hate crime awareness week in October (q3) the focus of the events were to raise awareness of hate crime, the importance of reporting and how to report. Events included a community face to face event, training sessions, art focused workshops and library drop ins. Resources and educational materials were produced and distributed at each event.</p>
142	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	Unchanged	<p>The VAWG Team is currently exploring commissioning a range of standalone and rolling training sessions, some in partnership with the Haringey Safeguarding Children's Partnership and the Safeguarding Adults Board. A DAHA Accreditation Process is being undertaken which requires Council staff to be trained in Domestic Abuse. An e-learning module for all council staff is currently in development. 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.</p> <p>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 Q2 2024-25 are as follows:</p> <p>339 referrals received across community and accommodation-based services, which led to 177 victim/survivors engaging with services. 45 supported by nia (high risk IDVA); 77 by Imece (ethnically minoritised IDVA); 6 by Galop (LGBT+ IDVA); 6 by nia (Young Women & Girls IDVA); 29 by Solace (floating support); 2 by London Black Women's Project (refuge); 2 by LBWP (floating support); 7 by Solace (refuge); 5 by nia (IRIS).</p>
143	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	Unchanged	<p>Since March 2024, over 400 events have taken place, all responding to the Rebel Borough theme. Working with over 600 creatives and organisations, engaging over 17K visitors through programmes such as BHH365, Open House, Windrush Day and South Asian Heritage Month- showcasing Haringey's Rebel heritage, and the borough's history of innovation, activism and creativity. Over 20 walks happened in the borough, highlighting Haringey's unique heritage. The Culture team worked alongside the North Tottenham Regeneration team to support an oral history training programme, run by the Oral History Society, enabling 12 local people to collect stories from the Love Lane Estate, which will be added to the archive at Bruce Castle Museum. Work by Bruce Castle Museum, to develop a Rebel Borough timeline, charting the history of activism and protest in the borough, is ongoing, as is engagement work with young people and residents to explore this theme.</p>
144	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	Unchanged	<p>Destination Haringey work is ongoing. Mapping of cultural assets and audience participation is continuing. Dedicated communications campaigns are in development, as part of LBoC delivery plans. Participation in London/UK wide festivals (Open House / London Festival of Architecture (LFA) / National Windrush Day) continues, successfully drawing audiences to engage in Haringey's arts, culture and heritage. For LFA 2024, Wood Green was the best-performing 'Neighbourhood' in social media, resulting in a packed programme of events. Open House 2024 had over 33 venues taking part, attracting visitors from across the UK to Haringey's spaces and places.</p>
145	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	Unchanged	<p>Planning, delivery and evaluating communications campaigns for culture programming (including LBOC), and promotion of local events, creatives and venues, continues and is on track. Dedicated LBoC communications plans are being developed. Campaigns so far are successful, with thousands of people engaging with events, projects and programmes, both in person, and with online content.</p>

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146	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	Unchanged	In October 2024, a fantastic programme of events for Black History Month (BHM), was co-produced in Haringey. Over 150 events were delivered across the borough, including panel discussions on the national BHM theme of Reclaiming Narratives; a hugely successful Black Business Awards event was delivered by our EMBRACE staff network; a Somali Cultural Festival and a Library Lates event curated for and by young people. The programme was delivered by over 250 artists, creatives and community organisations, and engaged over 10K visitors and over 7K online visits. Bruce Castle Museum collaborated with Parks for the first Age Well Festival in the borough, to celebrate wellbeing, creativity and ageing well, engaging hundreds of local people as audiences and participants. Borough-wide programming continues to be co-produced by local organisations and creatives.
147	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	Unchanged	On track. A very successful, culture- focussed Cabinet in the Community event was held at Bernie Grant Arts Centre, with 60 young people from local schools and youth spaces in attendance, to discuss their feedback on the six guiding principles underpinning the new Arts & Culture Strategy, along with London Borough of Culture and their aspirations for how they access and engage with culture in Haringey. Library Lates, where young people from Alexandra Palace's Young Creatives Network, curate and deliver a series of creative events, took place in Wood Green Library in October, with an African-Caribbean, African-Latino themed Culture Heritage Night. Work has started on planning the next Library Lates activity in February 2025 at Bruce Castle Museum. Haringey's new Youth Council has been established, and one of its members spent the day with the culture team in November, gaining an overview of our programming and giving the team a valuable steer on ways to engage young people in local culture. Six media students from local colleges were given paid professional experience to create content to be used to promote events during Black History Haringey 365. Working with Haringey Creates, young people worked with creative organisations as part of the Haringey Youth Festival, where 60 local young people showcased their talents. All outcomes from this work will shape Haringey's arts and culture programmes. Work has begun to create a Creative Youth network. The culture team continue to support work with young people to shape and increase opportunities in creative programming such as the Gather programme, led by the North Tottenham Regeneration team.
148	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	Unchanged	Haringey Creates held a Creative Careers event at CONEL, where creative/arts organisations met with local young people to discuss opportunities for employment in the Creative Industries. Oxford University students (who live in Haringey or North London) in late September spent time at Bruce Castle Museum (BCM), researching the Joyce Butler collection. A student from the Royal Central School of Speech and Drama, participated in a Creative Writing placement at BCM. Haringey Creates, facilitated work experience placements, providing hands-on opportunities for eight students to gain insights into the creative industries. An internal steering group to ensure creative volunteering opportunities are aligned and that opportunities for local young people are maximised, has been established; through that mapping of existing projects has begun, and an action plan is being developed.
149	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	Unchanged	Working with Haringey Creates, our local Creative Education Partnership, the following projects were delivered, with the aim to increase creative education initiatives in the borough: Creative Conversations, which facilitated dialogue between young people and creative practitioners, resulting in 13 funded creative education projects across various Haringey schools; two major events have been delivered: the Cultural Education Summit and the Haringey Youth Festival, which brought together 60 young participants and an audience of approximately 100; creative education CPD sessions were offered to artists wishing to work in schools, with nine artists signing up for professional development; a Creative Careers event was held at CONEL, engaging creatives and students in work/skills opportunities in the Creative Industries.
150	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	Amber	Amber	Green	Green	Green	Decreased	The borough's first Arts & Culture Strategy in 20 years, outlines our plans for a more strategic and collaborative approach to investment in Haringey's cultural assets and in developing shared priorities and outcomes both within the various council services, and also with external partners and stakeholders. This more joined-up and holistic approach will strengthen culture across the borough.
151	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	Unchanged	Completed. Work to develop Action Plans in response to the strategy will begin in March 2025.
152	Working alongside key partners develop a Libraries Strategy	T7 Culturally rich borough	Theme 7 - A cultural infrastructure to be proud of	2024-12-31	Amber	Green	Amber	Amber	Green	Amber	Decreased	Due to the delay in implementing changes to library opening hours and the advice from DCMS to proceed with a public consultation, the timelines and work activities have been pushed back. Consequently, the library strategy has also been delayed and is now dependent on the outcomes of previous budget proposals and the public consultation. 21/01/25 FORE updated on the launch of libraries strategy first thoughts. At this stage we will ' build research and map stakeholders. Work with Friends& partners to produce draft vision & possible high-level priorities'

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153	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	Unchanged	The MEND capital programme at Bruce Castle Museum, with additional works funded by the UK Prosperity Fund, are on track to be completed by 31 March 2025. Major interventions for structural repairs are now in place; plasterwork has been completed; new fire alarm system and intruder alarm is being finalised. The Museum & Archive remains closed to general public to accommodate contractors work, with phased reopening from February. Libraries capital projects including UK p is on track.
154	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	Unchanged	-HCC hosted its first annual showcase on 5/12. An opportunity to bring together VCS groups, Volunteers and Residents. Over 50 local orgs showcasing their work to support the community. An awards ceremony to honour people and organisations that have made a difference. Announcement of 1st recipients of Challenge Fund Grants awards. - Members briefing to introduce HCC to cabinet 2/12 -HCC have also been working the VCS to support them in developing their business plans as part of the Community Assets Review: VCS Social Value Consultation opened on 17/12.
155	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	Unchanged	Preparations for this work continue, and are on track.
156	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	Green	Green	Green	Green	Improved	Targeted job clubs have commenced with the first sessions being held in both Northumberland Park and Broadwater Farm. Draft service level agreement has been agreed with Housing with a focus on demand reduction.
157	Employer-focused training provision.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-10-31	Green	Green	Green	Amber	Green	Green	Unchanged	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.
158	Adopt a Social Value Policy.	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-09-30	Amber	Green	Green	Amber	Amber	Amber	Unchanged	The Inclusive Economy Service will be responsible for maximising benefits for the local economy, once Procurement receive approval of the Social Value policy from Cabinet. We are working closely with our procurement colleagues to ensure that we have the appropriate tools in place to ensure we maximise social value opportunities
159	Develop and deliver new sector work plans focusing on growth employment sectors including Green, Construction, Health and Social Care and Creative	T8 Place and economy	Theme 8 - Building an inclusive economy	2024-12-31	Green	Green	Amber	Green	Green	Green	Unchanged	Green skills action plan is in place and being delivered. Haringey Health and Social Care Academy Partnership has been established and developing action plan, and a Creative sector action plan is currently being developed.
160	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	Green	Green	Green	Green	Improved	The Council have been progressing the Night Time Economy Strategy. We have undertaken desktop research, site visits to create baseline information, in depth engagement with both across the Council, and external stakeholders including businesses, landowners, the BID, and also consultants undertaking a borough wide Accessibility survey. In December we coordinated a 'youth night audit' where a group of local young people to share their experiences of Wood Green after 6pm. The findings from this engagement will be fed into the final report and help shape the recommendations. Final report estimated for 25th April 2025.
161	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	Green	Green	Improved	The Inclusive Economy 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. Our business support programme for new arrival and refugee entrepreneurs was oversubscribed within 2 days of it launch. A Market Strategy has been developed as well as an action plan of market infrastructure improvements. All Christmas events were successfully delivered in December alongside markets and events within this period.
162	Deliver our affordable workspace ambitions through Opportunity Haringey Workspace fund award(s) 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	Green	Green	Improved	Opportunity Haringey Workspace Fund finance agreements have been entered for two workspace projects in Tottenham with works underway and a grant agreement is being finalised for a workspace in Wood Green. Planning Policy are reviewing the Workspace Planning Design Guidance ahead of publication planned for this quarter. The affordable workspace provider list is currently being updated, with a new list to be published in March 2025.
163	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	Unchanged	We are currently planning to launch the business forum in Spring 2025, and are on track to deliver a market operators forum this quarter. We continue to support existing forums.

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164	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	Green	Green	Improved	Work continues on our tripartite inward investment approach including on branding. There was representation at the Last Mile Conference. Officers provided feedback to London Council's on the draft London Growth Plan. It is anticipated that the Plan will be launched at the end of February.
165	Deliver Your Bruce Grove Placemaking Delivery Programme.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-03-30	Green	Green	Amber	Green	Green	Green	Unchanged	Your Bruce Grove: public realm improvements to Holcombe Market & those surrounding streets & spaces is progressing with concept proposals developed for the Chesnut & Stoneleigh Road area. The public realm works are expected to start on site in Spring 2025, Holcombe Market works are expected to start later. Bruce Grove Public Conveniences has secured a new tenant with a lease now signed. A date for the opening will be confirmed following works to fit out the space by the Operator. Heritage Improvement works to St Marks Church that includes five High Road shopfronts is due to commence in early February with works expected to last for 26 weeks onsite.
166	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	Unchanged	Housing Gateway 0 Report taken to NHB in Nov 24 and approved for the following: the Northumberland Park project to be added to the Council's Housing Delivery Programme; resources to undertake feasibility and viability work to take the project forward for resident engagement and co-design; and agree a Capital budget for the project. Hawkins Brown have been reengaged on the Home and Spaces Plan. Renovation of Kenneth Robbins House and Stellar House + public realm – meetings with Housing and architects on-going; work due to start early 2025. Community Placemaking Plan – Tottenham Together meeting on 8th Jan on Crime and ASB (Gold meeting). Cross council + partners (inc Police) 'Day of Action' on NP Estate on 29th Jan. Agreed next Forum will have an Employment Focus and be in Feb 2025. Weekly Job Club to commence from 15th Jan from the NRC.
167	Deliver a new neighbourhood at Selby Urban Village.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-08-31	Red	Red	Amber	Red	Green	Red	Unchanged	MHCLG have written to confirm that LUF funding is secure and will not be pulled from SUV project. Approval to extend the project cash flow to 2028 will be confirmed when the Chancellor makes the Spring Budget Statement in March. Selby Trust's final Proposal for Lease has been submitted for LBH Assessment Panel review. Planning applications to Haringey and Enfield were submitted in October, 2024, consents are expected in March, 2025. A Cabinet Strategy meeting is to be scheduled to consider the procurement proposal to allow procurement of construction contract from Mav.
168	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	Green	Red	Green	Red	Improved	The High Road West scheme programme is currently under review in light of a range delivery factors, including changes in market conditions. Newbridge Advisors have been appointed to support the Council to explore options and scenarios with the aim to return the Scheme to a viable and deliverable position. The absolute priority remains meeting the Council's objectives and commitments to residents and businesses.
169	Deliver the Your Seven Sisters Placemaking Programme.	T8 Place and economy	Theme 8 - Shaping Tottenham	2024-04-30	Green	Green	Amber	Green	Green	Green	Unchanged	Launch of Your Seven Sisters public engagement on 16th January 2025. The programme is expected to deliver public realm improvements including footpath widening, better lighting and wayfinding, more greening, public art and use of SMART tech to foster better and safer pedestrian movements and support more spend in the town centre. The improvements include working closely with Places for London on the Seven Sisters Market which is due to open in the summer and ensure that access to the is considered as part of the improvements. Some early quick wins to be identified from engagement and delivered earlier.
170	Deliver Tottenham Hale Placemaking Programme – Current Phases.	T8 Place and economy	Theme 8 - Shaping Tottenham	2025-03-31	Green	Red	Green	Green	Green	Red	Decreased	The Colourway scheme which link Ashley and Parkview Road to Tottenham Marshes completes in January. The Paddock nature reserve improvements start in February and complete in the Summer. Down Lane Park Phase 1 and 2 completed in December - this marks the end of the Down Lane Park programme with the remainder of the budget being clawed back except for £1.5m safeguarded to enable the Parks Service to deliver play equipment across Tottenham Parks. Housing Zone Programme to be delivered by March 2025.
171	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	Unchanged	The Shaping Tottenham strategy was approved in September'24, followed by a draft business case for Placemaking projects to deliver of on the vision. Publicity materials for the strategy were distributed in November. The public launch event is scheduled to take place on 23rd January 2025.
172	Deliver an Enterprise Hub at 40 Cumberland Road.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-04-30	Red	Red	Amber	Red	Red	Red	Decreased	A tender pack is currently being finalised, with the aim to go out to market to procure a contractor to deliver the Enterprise Hub scheme by late January 2025, subject to tender prices being in line with budgets. A review of the project proceeding in March at the appropriately gateway at Corporate Property Board, given the significant pressures the Council is currently under. The Trampery have been in contract and managing the building on behalf of the Council since April 2024, and have fed into the designs. They have built strong working relationships with the current occupiers on the upper floors, and those floors are currently 100% occupied with creative businesses, artists and makers.
173	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	Unchanged	Football Foundation funding towards the delivery of the MUGA has been formally accepted by the council. Contracts are in place with both the Football Foundation's contractor and Marlborough and works are starting on site week commencing early January, with the construction programme expected to last 22 weeks. This marks the first phase of works to the park, with further phases subject to future funding.

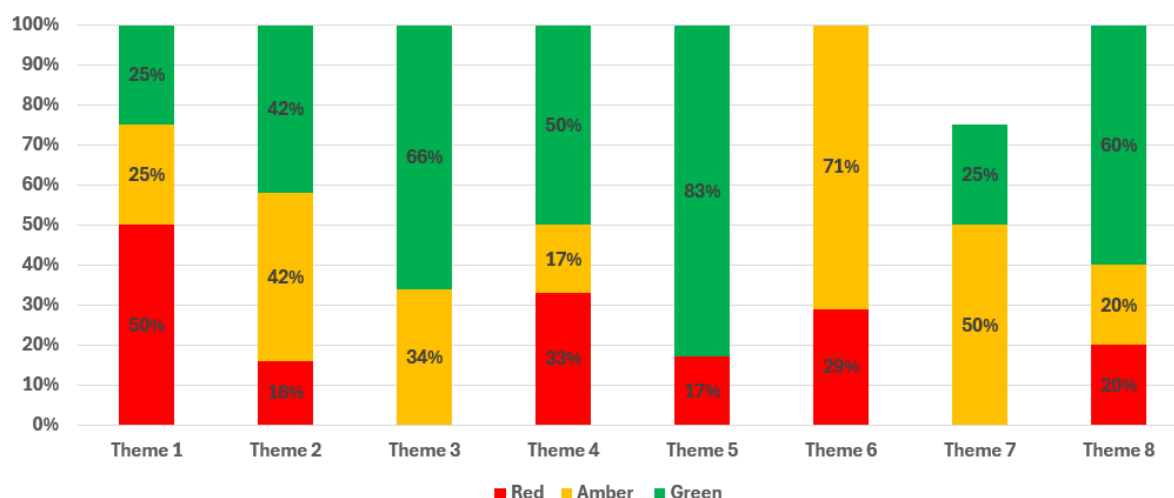
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174	Eat Wood Green community-led growing at Wood Green Library.	T8 Place and economy	Theme 8 - Shaping Wood Green	2024-06-30	Green	Amber	Green	Amber	Green	Green	Improved	The Council entered into a contract with Bloqs Create, the building contractor for the scheme in November 2024. Bloqs are currently undertaking off site fabrication of the new elements for the scheme, including perimeter fencing, planting beds, decking and seating. All materials and new elements will be craned onto site in February, at which point the on-site works will begin. The new community growing space will be launched in spring 2025, creating a new green hub in the town centre with vital links to Wolves Lane Nursey. An exciting programme of educational growing related activities for families and children will begin, led by Black Rootz and The Ubele Initiative.
175	Delivery of public realm improvements to Penstock Tunnel.	T8 Place and economy	Theme 8 - Shaping Wood Green	2026-10-31	Amber	Amber	Amber	Amber	Amber	Amber	Unchanged	Following a period of stalled communications, the council have re-engaged with Network Rail over the drainage design to prevent water ingress within the tunnel. Regular meetings are now taking place and Network Rail have been asked to commit to delivery in Summer 2025. The scope and cost of the design is under review to ensure the project remains in budget despite the impact of inflation resulting from the delays. Given the delays there are inflationary pressures on budget and budget scope may need to be reduced further, potentially impacting on outcomes.
176	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	Green	Amber	Green	Amber	Improved	The Inclusive Economy team put together a task/finish group to manage the challenges associated with improving the façade and forecourt areas of the Wood Green Library. The library's signage has been repaired and is now working, the BID's Ranger and Council's ASB Enforcement team have met on site to review issues, and a new street cleansing regime has been introduced to keep the area clean and tidy.
177	Wood Green Central strategy for transformation of Council assets.	T8 Place and economy	Theme 8 - Shaping Wood Green	2025-10-31	Amber	Green	Amber	Amber	Amber	Amber	Improved	Draft report of the delivery strategy for the Station Road sites has been received, outlining site capacity, land uses, sites phasing, viability, and analysis of delivery routes. The draft report also examines potential for retrofit and collaboration with neighbouring landowners. Reports findings are being tested in an internal financial model to check against council's financial requirements. Meanwhile strategy for sites is undergoing soft market testing. Public Realm Framework and Economic Impact Assessment to support business case for preferred development option in production. Development Feasibility for Phase 2 (Library site and environs) due to start next month.
178	Adopt new Local Plan.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-10-31	Green	Green	Amber	Green	Green	Green	Unchanged	Draft Local Plan under preparation with Cabinet approval to consult targeted in Spring 2025. An updated Haringey Local Development Scheme setting out key milestones for the preparation of the New Local Plan will be considered by Cabinet in March 2025.
179	Reduce the planning application backlog.	T8 Place and economy	Theme 8 - Planning and infrastructure	2024-09-30	Amber	Green	Amber	Amber	Green	Amber	Unchanged	The number of applications over 26 weeks significantly reduced using MHCLG Planning Skills Delivery Funding. The majority of the remaining cases are now approval of details applications for major developments requiring detailed discussions with consultees. The work to reduce the backlog has improved the monitoring of these cases and reduced them significantly
180	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	Green	Unchanged	Actions on commerciality completed i.e. Planning Advice Service and statement published on website. Income expected to outperform previous financial year
181	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	Amber	Green	Amber	Green	Green	Green	Unchanged	Pending further discussions about engagement methodology and a potential participatory budgeting pilot, consultation on NCIL Round 2 is now scheduled for 2025/26.
182	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	Unchanged	Resident survey and engagement on toilet provision in the borough completed. Toilet strategy being drafted and overseen by multi-departmental council group.
183	Improved public realm around Turnpike Lane- Define an improvement plan through consultation with TPL residents, business owners and other stakeholders. Deliver on the plan	T8 Place and economy	Theme 8 - Shaping Wood Green		Amber	Amber	Green	Amber	Green	Amber	Unchanged	The RIBA Stage 4 design was completed in October, followed by a public exhibition in November 2024, where the continuous crossing proposals received strong public support. A Road Safety Audit was submitted in December, and the design team is currently addressing the feedback. Statutory consultation on parking bay removals is planned for January and February 2025 with works at Waldegrave Road junction estimated to start in March 2025.
184	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	Unchanged	Looking at number of options as to whether this should take the format of a Strategy or Action Plan. Options paper to Cllr Ovat. Meeting with Cllr Ovat on 10th February to discuss approach. Also, how this fits in with Strategic Partner Priorities and other council plans/strategies.

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185	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	Unchanged	WOA have continued on a bi-monthly basis with Hornsey Ward WOA being completed in Q3.
186	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	Unchanged	Overall RAG rating remains Amber in Q3. The team has continued to strengthen and enhance community networks during Q3 as communities responded to geo-political and local events.
187	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	Unchanged	The Parks Young Women's network continues to develop and this quarter undertook surveys across seven parks. Drawing on these surveys and other work they group are developing an action plan which will be discussed with the Cabinet Member next quarter. Other work includes looking at regular activity workshops in parks, the establishment of a Facebook group, further research and fundraising to develop their work further.
188	Completed Activities											
189	Name	Theme	Outcome Areas	Delivery date	Time	Budget	Resources	Risk	Benefits	Overall RAG	Change	Quarterly Update
190	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	Completed	
191	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	Completed	
192	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	Completed	
193	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	Completed	
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Appendix 4 – KPI Dashboard, Corporate Delivery Plan Q3



Theme	Indicator	RAG	DOT
Theme 1 - Resident Experience and Enabling Success	T1 - Number of complaints upheld by the Local Government and Housing Ombudsman per 10,000 population.	Red	Negative
	T1 - Number of staff who report feeling Supported.	Amber	
	T1 - Percentage of contacts recorded to the contact centre compared with contacts through web forms & direct calls.	Green	Positive
	T1 - Percentage of people who report feeling able to influence local decisions.	Red	
Theme 2 - Responding To The Climate Emergency	T2 - Air quality levels in the borough (Number of areas in the borough that exceed UK air quality standards)	Green	Positive
	T2 - Average EPC energy rating of domestic buildings in the borough/carbon emissions of core council buildings	Amber	
	T2 - Incidents of fly-tipping per 1,000 population.	Amber	Negative
	T2 - Level of recycling in the borough.	Amber	Negative
	T2 - Levels of fuel poverty in the borough	Red	
	T2 - Number of trees planted in the borough per year.	Green	Positive
	T2 - TFL estimates of total travel and mode share.	Green	
Theme 3 - Children & Young People	T3 - Number of first-time entrants into the Youth Justice System	Amber	Positive
	T3 - Percentage of children reaching 'Good Level of Development	Green	Positive
	T3 - Percentage of new Education Health and Care plans issued with 20 weeks is above the average of statistical neighbours.	Green	
	T3 - Percentage of pupils (Children looked after) achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.	Amber	Negative
	T3 - Percentage of pupils achieving 5 or more GCSE (or equiv.) passes grade 9-4 incl. English and Maths.	Green	Positive
	T3 - Percentage pupils achieving the expected standard at Key Stage 2	Green	Positive
Theme 4 - Adults, Health & Welfare	T4 - Percentage of adult social care clients reporting to have a good quality of life.	Red	Negative
	T4 - Percentage of carers of people in adult social care reporting to have a good quality of life.	Amber	
	T4 - Percentage of people in adult social care extremely or very satisfied with the service/ support they receive.	Red	Negative
	T4 - Percentage of physically active adults.	Green	Positive
	T4 - Percentage of residents reporting that they feel they belong in their area.	Green	
	T4 - Total income maximisation financial benefit claimed by Haringey residents via targeted interventions and benefit and budgeting calculator.	Green	Positive

<u>Theme 5 - Homes For The Future</u>	T5 - Number of homelessness prevention/relief for single adults.		Positive
	T5 - Number of households in temporary accommodation.		Positive
	T5 - Number of new council houses with planning permission.		Positive
	T5 - Number of starts on site for new council house building.		Positive
	T5 - Percentage/Number of homes made decent.		Negative
	T5 - Repairs fixed right first time.		Positive
<u>Theme 6 - Safer Haringey</u>	T6 - Domestic abuse offenses per 1000 population.		Positive
	T6 - Hate crime offenses per 1000 population.		Positive
	T6 - Levels of Antisocial behaviour per 1000 population.		Positive
	T6 - Levels of nondomestic abuse violence with injury per 1000 population.		Positive
	T6 - MOPAC Public Attitude Survey to measure trust in enforcement agencies.		Positive
	T6 - Percentage of residents reporting that they feel safe (during the day and after dark).		Negative
	T6 - Total count of criminal offences per 1000 population.		Positive
<u>Theme 7 - Culturally Rich Borough</u>	T7 - Library footfall numbers.		Negative
	T7 - Number of events delivered.		Negative
	T7 - Number of organisations hiring space in libraries for external events.		
	T7 - Participation engagement with cultural events and civic calendar.		Negative
<u>Theme 8 - Place & Economy</u>	T8 - Birth of new enterprises and number of high growth enterprises.		Positive
	T8 - Employment rate of 16-64-years-olds		Negative
	T8 - Gross median weekly pay.		Positive
	T8 - Percentage of non-major planning applications decided on time.		Positive
	T8 - Resident reporting satisfaction with local area as a place to live (relevant wards in Tottenham and Wood Green).		

Report for: Overview & Scrutiny Committee

Title: Matters arising from the Climate, Community Safety and Environment Scrutiny Panel– One off Scrutiny Review of Community Safety.

Report

Authorised by: Councillor Lester Buxton, Chair of Overview and Scrutiny Committee

Lead Officer: Serena Shani – Acting Scrutiny, serena.shani@haringey.gov.uk.

Ward(s) affected: N/A

Report for Key/

Non Key Decision: Non-Key

1. Describe the issue under consideration

- 1.1 This report is put forward in accordance with Part 4, Section G, Overview and Scrutiny Procedure rules – paragraph 12.1 and sets out a recommendation from the Climate, Community Safety and Environment Scrutiny Panel as part of the consideration of reports on crime and community safety in the borough, and the outcome of a one off scrutiny session meeting between officers, the Borough Commander and representatives of the Youth Panel on March 11th 2025.
- 1.2 As set out in Part 4, Section G, Overview and Scrutiny Procedure rules - paragraph 10.2, the Scrutiny Review Panels must make any recommendations they wish to put forward through the Overview & Scrutiny Committee. OSC is required to formally ratify the request from the Climate, Community Safety and Environment Scrutiny Panel and agree to submit the recommendation to Cabinet.

2. Introduction

- 2.2 At the Climate, Community Safety and Environment Scrutiny Panel on the 11th of March 2025, the Panel considered and discussed two reports which set out crime statistics in the borough as well as key enforcement and preventative strategies to combat crime and ASB in the borough. There was a special focus in the verbal discussion and reports on youth, knife and organised crime.
- 2.3 Every year the Haringey crime statistics were considered by the Panel, however, within the context a high crime rate in the borough, and the outcomes of the scrutiny café – where crime and disorder was prioritised as one of the highest concerns of residents, the Panel considered that a one off scrutiny review of the measures being taken by Police and Council to lower crime and ASB rates was vital. The Panel also invited representatives of the Youth Council to ask questions of the Borough Commander and Officers and gain a young person's perspective on crime in the borough.

- 2.3 The Panel sought assurances that young people's viewpoints were being incorporated into police measures such as 'Clear, Hold, Build' – a strategy which relied heavily on enforcement and on relationship building in the community.

3. Outcome

- 3.1 The Panel resolved to submit some formal recommendations to Cabinet, through the OSC.

4. Recommendations to Cabinet

- 4.1 The Panel recommends closer working, and better and more frequent communication between the Youth Panel representatives and Community Safety Panels. The scrutiny session uncovered a strong need for the Police and the council's Community Safety functions to build relations with youth representatives and youth leaders within the community, to address long standing issues with trust of the Police. It was highlighted that this would especially be relevant within the 'Clear' or enforcement part of Clear, Hold Build. The Cabinet Member for Communities is asked to talk further with officers and the Borough Commander, as to how this could be built into future workplans within the coming months, and as a matter of urgency.
- 4.2 The Scrutiny Panel recommends that the Ward Panel Meeting structure be reviewed and strengthened as a main tool of communication between residents, local organisations and the Police. It was brought to the attention of the CCSE Panel, that most Ward Panel Meetings were usually very sporadic and not well attended. There were issues too with residents being left to arrange and promote ward panel meetings themselves. The Scrutiny Panel uncovered that better training was needed for community leaders to help them facilitate the meetings. The Panel asks the Cabinet Member for Communities to consider further how Ward Panel meetings could be both formalised and standardised as a main tool of communication between Police and residents.
- 4.4 The Panel also asks the Cabinet Member for Communities to talk further to her officers as to how resource could be allocated, or funds found, to provide training and to help facilitate community leaders to structure meetings, find venues and help promote these newly standardised Ward Panel meetings.
- 4.5. The Panel recommends that quarterly Ward performance figures on Safer Neighbourhood Teams' (SNT) visibility and front-line police resourcing be cascaded to the newly standardised Ward Panel Meetings. This is so that residents understand how many 'fit for duty' police officers are available. The Borough Commander is asked to organise this.
- 4.6 The Panel also recommends that quarterly ward-by-ward ASB reporting feeds into the newly standardised Ward Panel meetings. The Borough Commander is asked to organise this.
- 4.7 The Scrutiny Panel recommended that the Cabinet Member for Communities should work with officers and departments to review the ASB policy. This should ensure that the CCSE Scrutiny Panel feeds into the review amongst other departments and other Scrutiny Panels.

- 4.8 The Panel asks the Cabinet Member for Communities to further consider adding clarity as to the definition of ASB and where the responsibility lies for ASB within the Policy. In addition, the Cabinet Member for Communities was asked to work with her officers to produce a new structure or flow chart for ASB (including all council departments that dealt with ASB) for residents.
- 4.9 Concerns were raised about the unclear nature of responsibility and accountability for ASB both within the council and in the Police. The session uncovered a need for clarity on definitions of ASB for residents and importantly where the responsibility for ASB lay both within the council, amongst housing providers and Police.
- 4.10 The Panel also considered how ASB was reported on the council website. It had been reported to members that the ASB form was very difficult to find and may lead to underreporting. The Cabinet Member is asked within the next few months to work with her officers and digital communications to find a way to make the online ASB link on the council website more prominent and user friendly – perhaps basing design on user feedback.
- 4.12 Following concerns raised as to the effectiveness of Stop and Search, the Panel recommends that the Stop and Search Community Monitoring Group and a representative from MOPAC's London Disproportionality Board, report to a future Community Safety scrutiny session next municipal year, to discuss these issues. The Panel also asked that more information be requested from the Borough Commander about the proportion of successful outcomes in Haringey for Stop and Search and further information on procedures and policy.
- 4.13 The Panel recommends that the Cabinet Member for Children and Young People and Cabinet Member for Communities ensure that the Youth Justice projects and work with Children at Risk projects are being holistically supported in finding funding for long term projects. The Panel raised concern as to the short-term nature of funding for projects and the impact this had young people and crime figures. The Panel recommends that expertise within the voluntary sector be sought by Cabinet Members to ensure that officers have the evidence and organisational support to successfully apply for longer term funding opportunities if they exist.

5. **Overview and Scrutiny Recommendations**

- 5.1 To recommend that Cabinet consider the recommendations above.

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Report for: Overview and Scrutiny Committee – 8 April 2025

Title: Overview and Scrutiny Committee Work Programme – Terms of Reference and Scoping Document for a Review on the Prioritisation of Cyclists within the Walking and Cycling Action Plan

Report

authorised by: Ayshe Simsek, Democratic Services and Scrutiny Manager

Lead Officer: Philip Slawther, Principal Scrutiny Officer

Tel: 020 8489 5891, E-mail: philip.slawther2@haringey.gov.uk

Ward(s) affected: N/A

Report for Key/

Non-Key Decision: N/A

Describe the issue under consideration

- 1.1 This report provides a copy of the scoping document and terms of reference for a proposed review on the position of cyclists within the Walking and Cycling Action Plan.
- 1.2 As the Committee last considered and agreed it's work programme on 27th March, there are no additions to the rest of the work plan to update the Committee on.

Recommendations

- 2.1 That the Committee consider and approve the draft scope and terms of reference for a Scrutiny Review by the Climate, Community Safety and Environment Scrutiny Panel on analysing cycling in the borough, with respect to the position of cyclists within the road user hierarchy, as outlined by the Walking and Cycling Action Plan.

Reasons for decision

3.1 The Overview and Scrutiny Committee (OSC) is responsible for developing an overall work plan, including agreeing the scope and terms of reference of reviews carried out by the scrutiny panels that sit underneath it.

4. Background

4.1.1 The draft scope and terms of reference for a Scrutiny Review on the Prioritisation of cyclists in the Walking & Cycling Action Plan is provided as **APPENDIX A**.

5. Use of Appendices

5.1 APPENDIX A – on analysing cycling in the borough, with respect to the position of cyclists within the road user hierarchy, as outlined by the Walking and Cycling Action Plan.

Climate, Community Safety and Environment Scrutiny Panel.

DRAFT SCOPE on Scrutiny Review: An analysis of cycling in the borough with respect to the position of cyclists within the road user hierarchy as outlined by the Walking and Cycling Action Plan (WACAP).

Rationale	<p>Through this investigation, the Climate, Community Safety and Environment Scrutiny Panel aims to explore how residents have been experiencing the outcomes of the Walking and Cycling Action Plan. The review will focus on the effect on safety that an increase in cycling in the borough has seen as well as an increase in the use of electric bikes, as this has become a talking point amongst residents which has been reflected in member enquiries.</p> <p>The Panel will seek to consider evidence from key witnesses and experts. Using this information, it will decide on recommendations to the Overview and Scrutiny Committee and then Cabinet. (More information is as below)</p>
Scrutiny Membership	<p>The Members of the CCSE Scrutiny Panel that will carry out this review are:</p> <p>Councillors:</p> <ul style="list-style-type: none">• Lester Buxton (Chair),• Luke Cawley Harrison,• Ibrahim Ali,• Liam Carroll,• Gina Adamou,• Eldridge Culverwell,• Co-opted member: Ian Sygrave.• Possibly a youth panel member.

Terms of reference	<p>The aims of this project are:</p> <ul style="list-style-type: none"> • To identify what residents' experiences are of the principles the WACAP (ie. reduced cars, improved experiences of walking in neighbourhoods and beyond, improved experiences in cycling including ebikes) • To support safety for cyclists and other parts of the road user's hierarchy and establish what steps need to be taken to produce safer and more considerate cycling with both conventional bikes and ebikes. • To ascertain whether recommendations can be made to the Cabinet and improvements made to the Walking and Cycling Action Plan. • How Haringey compares with other local authorities and what can be learned from their experiences. • Consider how all the above effects those with 'protected characteristics'
Indicators of success.	<ul style="list-style-type: none"> • The Committee gains more insight of resident experience regarding walking and cycling in the borough. • The Committee are able to make recommendations to improve the safety of pedestrians and cyclists in the borough.
Links to the CDP	<p>Improving resident health and wellbeing, improving the walking and cycling environment, reducing carbon emissions and environmental sustainability are all mentioned as cross-cutting priorities in the Corporate Delivery Plan.</p> <p>The scrutiny review is closely linked to the Expanding Active Travel outcome and four activities.</p> <ul style="list-style-type: none"> • Enhance the current cycling network within Haringey • Expand dockless cycle parking locations to maximise use of dockless cycles. • Improve walking environment. Engagement, consultation, and delivery of several projects to improve pedestrian safety and accessibility,

	<ul style="list-style-type: none"> • 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.
Witnesses/sources of evidence	<p>Witnesses and sources of evidence will include:</p> <p>i) Resident opinion and experience.</p> <ul style="list-style-type: none"> - A resident focus group - An online survey - Local group focus groups - including Haringey Living Streets, Haringey Cycling Campaign, Disability Action Group, Haringey Climate Forum. <p>ii) Officer Panel – Policy</p> <ul style="list-style-type: none"> - Mark Stevens - Maurice Richards - Zoe Robertson - Ann Cunningham - TBC <p>iii) A review of research currently held by The Police, Department of Transport, Mayor of London, and more.</p> <p>Briefings</p> <p>Research reports</p>
Methodology/Approach	<p>This project is envisaged as a scrutiny project involving:</p> <ul style="list-style-type: none"> • An in-person focus group • A councillor ride around the borough to evaluate safety and identify areas of risk. • An online survey gathering quantitative resident opinion. • Three committee evidence gathering sessions with experts and witnesses over a week April <ul style="list-style-type: none"> ○ Issues of safety for cycle users raised by local groups.

	<ul style="list-style-type: none"> ○ Meeting with council officers to understand issues at hand with electric bikes, scooters and more. ○ Meeting with officers from City of London Council (safest London borough for cyclists) to learn more about how they are approaching cycle safety. <ul style="list-style-type: none"> • A review of up to date research currently held.
Equalities Implications	<p>The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to: (1) Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act; (2) Advance equality of opportunity between people who share those protected characteristics and people who do not; (3) Foster good relations between people who share those characteristics and people who do not.</p> <p>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. In addition, marriage and civil partnership status applies to the first part of the duty.</p> <p>The Panel should ensure that it addresses these duties by considering them during the FINAL scoping, evidence gathering and final reporting.</p> <p>This should include considering and clearly stating:</p> <ul style="list-style-type: none"> • 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 service 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. <p>Impact on Equalities will be a key consideration in the evidence gathering process.</p>

Timescale	The review aims to be completed by the June Scrutiny Meeting and discussions are to be held as to whether progress this further.
Reporting arrangements	Scrutiny Review and Recommendations go to the June 2025 Climate, Community Safety and Environment Meeting, then to Overview and Scrutiny Committee and then to Cabinet
Constraints/Barriers/Risks	<ul style="list-style-type: none"> - It is anticipated that this Scrutiny Review would be conducted over a relatively short timescale with the bulk of the oral evidence gathered over one or two days. - However, it is possible that timescales would need to be extended if Panel Members subsequently felt that further exploration of key lines of enquiry were required. <p>The implications of not scrutinising this work area -</p> <ul style="list-style-type: none"> • The Active Transport Policy will be developed without scrutiny input. • Resident opinion about ebikes and power two wheelers will be un- investigated and unresolved. • Safer and more considerate methods of cycling and cyclist behaviour change would not have been investigated • Issues regarding cycling and pedestrian accessibility would be un- investigated.

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