

Corporate Plan 2015-18

Status Report February 2018

Priority 4

Corporate Plan Priority [1, 2, 3, 4, 5]	4	<div>Priority Summary</div> <div>Sustainable Housing, Growth and Employment</div> <div>“Haringey is London’s future: a borough embracing growth to create thriving, more prosperous and more equal communities.”</div> <div><ul style="list-style-type: none">Economic Development and Growth StrategyTottenham RegenerationDiscretionary Business Rates Relief Policy</div>
Priority Name	Drive growth and employment from which everyone can benefit	
Priority Lead	Carla Segel	
Priority Owner	Emma Williamson	
Date	12.02.18	

Priority Objectives



Objectives – Status Report

Objective No.	Objective Description	Target	Latest Performance Information	What has been achieved to date	What will be achieved by end March 2018	What will not be achieved and why?
1	Enable growth by securing infrastructure					
a	Education investment	Investment of £81.4million worth of funding by 2017/18	Investment of £115.8mil worth of funding achieved	£40m secured for the Harris Academy, ADA: the National College of Digital Skills, which opened in 2016, and DfE Capital funding for across the Corporate Plan period.	The target has been exceeded	n/a target achieved.
b	Health investment	£3.1 million by 2017/18	<p>Expecting to achieve target.</p> <p>£250 thousand invested in health at Q1 2017/18.</p>	NHS England gave conditional approval for up to £11m.	<p>Further work to be undertaken on the outline and full business cases before OBC submission targeted for March 2018.</p> <p>Funding approval for 2017/18 would see this exceeding the Corporate Plan target. We are anticipating securing first stage approval by March.</p>	The scheme's deadline has now been extended from 2019 to 2021 moving into the next Corporate Plan period.
c	Transport investment	Investment of £374.3million worth of funding by 2017/18	£421.4m investment in transport funding secured.	Funding secured includes HMT and TFL for preparation of Crossrail 2 business case, and £2.85m of LIP funding confirmed for 2017/2018	The target has been exceeded	n/a target achieved.
d	Environment investment	£40.2 million by 2017/18	£47.2m invested	External investment secured to undertake public realm improvement works such as in White Hart Lane, in Northumberland Park, along the High Road including heritage building improvements, and for decentralised energy in North Tottenham.	The target has been exceeded	n/a target achieved
e	Planning services	Minor Apps –65% & Other Apps –80%	Achieving target at Q32017/2018.	<p>100% for Major Apps, 97% for Minors, 98% for Others.</p> <p>Planning services ranked in top quartile based on CLG London Borough comparison stats.</p>	The target has been achieved	n/a target to be achieved
2	Support growth in business and jobs					
a	New businesses	Total to increase to 12,040 by 2017 (data will be available in 2018)	<p>Target achieved.</p> <p>Total has increased by 13,305 (at 2017).</p>		The target has been exceeded	n/a target achieved. However, will need to observe any data fluctuations from updates over the reporting period.
b	New jobs	Additional 1,250 jobs in total, 2014-2017 2017/18 –71,450 jobs in Haringey	<p>On track to achieve, target.</p> <p>Data for 2015 indicates 69,400 new jobs created.</p>		Trend remains positive.	
c	Superfast broadband businesses	To reach 1,000 businesses by 2017/18	295 businesses with superfast broadband in 2016/2017 from yearly target of 200.	Target in 2015/2016 was over achieved because of demand for GLA superfast broadband voucher scheme.	There are no further anticipated achievements between now and March 2018, as following the end of the GLA voucher scheme, there is no further	If successful with the bid for funding from the DCMS, delivery of the scheme would likely be in the second year of the next Corporate Plan period.

				The GLA provided funding for businesses to access superfast broadband.	public sector funding which would enable a programme to be delivered by the end of the CP period. However, the Economic Development team has made a bid for 6.5M to DCMS to implement ultra-fast broadband scheme within Haringey.	The target was predicated on expected development taking place in Tottenham Hale, and us attracting a number of tech companies into the area. Ashley Road South was the site expected to house the major tech companies. Delays to planning agreements to the site affected ability to achieve the target. The target was set without allocating any funds for schemes to help achieve it. Without securing the GLA external funding, very limited progress would have been achieved.
d	Earnings of lowest 25%	To reduce the gap between Haringey and London by 15% by 2018	2017 data shows that the lowest 25% earnings in Haringey has risen to £460 against earnings of £479 for London, a gap of 4%.	The lowest 25% earnings in Haringey has risen from £391.50 to £460 since 2014, a 17% rise. This is against earnings rising from £440.80 to £479.00 for London in the same period, a 9% rise.	The percentage gap is at 4% and the monetary gap has fallen substantially from £50.30 to £19.00 from 2016 to 2017 suggesting a positive trajectory. However, 2018 data will not be available until after the end of this Corporate Plan Period so we do not yet know whether the target will be achieved.	Performance is subject to wider economic factors outside of the Council's control. Factors affecting earning including individual characteristics of the population (examples age and gender), as well as job related characteristics (public/private, occupation group, size of businesses).
e	Technology led businesses	10 businesses by 2017/18	On track but delays mean this may be achieved outside of this Corporate Plan period. 1 business achieved in 2016/17, with target of 9 concentrated in the final year.	Ada: National College for Digital Skills was established in 2015/16, with the first cohort of students taken in late 2016.	In discussion with several tech incubator firms, and Ada: National College for Digital Skills, helping raise the profile Haringey with tech firms and develop a skills pipeline. Wayra (a digital business acceleration hub) at Tottenham Hale is due to open in early 2018. This should start generating start up tech businesses from 2018 onwards.	This programme has been delayed by the need to obtain clarification on state aid rules. It is unlikely that the projected businesses will be realised in the current Corporate Plan period, but likely to be achieved in Q2 of 2018/2019.
3	Residents have training, skills & support to find and keep good quality employment					
a	Construction employment	A total of 100 construction jobs filled by 2017/18	38 construction jobs achieved in Q2 2017/18.	The majority of jobs are coming from the Tottenham Hotspur Stadium project.	This target is on track to be met and will be delivered mainly from opportunities at Spurs, Apex House and Alexandra Palace. K10 are now in contract to deliver the Haringey Construction Employment Service	
b	People supported into work	1,100 people by 2017/18	50 people were supported into work in Q3 17/18.	903 people have been supported into work overall during the Corporate Plan period.	The target is still on track to be met. However, further delays to the start of the London Councils-ESF will introduce a risk that the target will not be met.	Further delays to start of the London Councils-ESF project will introduce a risk that the target will not be met
c	Skills level and earnings	400 people by 2017/18	At 17/18 Q2, 488 people were supported to increase skills / earnings, taking performance to date to 833 against the target of 400.	Overall 833 people have increased their skill level & earnings, from a target of 400. This has been delivered through a range of activities such as the Haringey 100 apprenticeship scheme, the GLA's Haringey Employment Support Project, Birkbeck Higher Education widening participation activities and Haringey	The target has been exceeded	n/a target achieved

				Adult Learning Service delivery.		
d	Apprenticeship take-up	200 young people by 2017/18	At 17/18 Q3 an additional 2 people took up apprenticeship opportunities taking the total to 69 against the 200 target.	The total number of young people taking up apprenticeships has been 69.	Anticipated to achieve a minimum of 75 apprenticeship starts	<p>The target will not be achieved due to structural issues around the negative perception of apprenticeships amongst young people, schools and parents.</p> <p>In addition, many young people who are interested in apprenticeships do not have the requisite hard and soft skills to handle the demands of one. As such, these young people need long-term and comprehensive support to prepare them for undertaking an apprenticeship.</p>
4	Reduce carbon emissions and grow the green economy					
a	Operational estates CO ₂ emissions	Reduce CO2 by 10% year on year	2016/2017 CO2 emissions across our operational estates have reduced by at least 10% from 2015/16.	The Council have moved from estimated billing to actual reads. Other interventions include implementation of RE:FIT projects at Alex House, River Park House and Wood Green Library. High-energy consuming buildings including Care Homes have been closed. Phase one of the Street Lighting Energy Efficiency project has also been completed.	Anticipated to continue reducing CO2 by 10% in 2017/18.	n/a
b	CO ₂ emissions reduction	To reduce by 40%	Latest data is from 2015. Reduced by 28.7% from the original emissions.	<p>Down to 2.7 tonnes per person, below the London figure of 3.8.</p> <p>In the last year there has been a reduction in Corporate Estate Carbon footprints, over £500K secured from Government to support the delivery of District Energy, enforcement of Zero Carbon Policy on new Planning Applications. There is also Capital Agreement to deliver a DEN at North Tottenham.</p>	2016 data released in 2018 – target is 3.1 which is likely to be achieved.	n/a
c	Home energy advice/measures	To support 4,000 retrofit works by 2017/18	Year-end figures for 17/18 show a total of 2,450 homes supported.	End of the Smart Homes project has seen performance tail off.	Any achievements between now and March 2018 will be opportunistic as there is no funding for major interventions.	It is unlikely that the remaining target will be achieved without the funds to provide an intervention. It was hoped that Carbon Offsetting could be secured through planning to deliver more interventions in existing housing stock.
d	SME supported via low carbon interventions	To support 150 interventions by 2017/18	As of the start of 17/18 there have been 135 SMEs supported.	Performance has slowed down due to the end of the Smart Business project.	<p>The target is anticipated to be met with intensive work in Wood Green and on the commercial property portfolio.</p> <p>Properties below an E rating on an Energy Performance Certificate, from 1st April 2018 cannot be rented out. This legal requirement will impact on property services, requiring interventional work to improve energy performance. The legislation is likely to result in the target being achieved by March 2018.</p>	n/a

5	Prioritise growth in Tottenham, Wood Green and focus on key community assets					
a	Gross development value	£1.7bn Gross Development Value of projects in Tottenham and Wood Green by 2018	£635.7million GDV of housing units consented in Tottenham and Wood Green at Q3 2017/18. Data uses an average price per square foot to provide a measure of external investment in the development of the borough by the numbers of homes consented.	The original £1.25bn investment target (in total) has been revised to £1.6bn profiled over 3 years.	This target will not be met this year as we have not consented as much development as anticipated. Given the future pipeline of sites targets are expected to be met and exceeded in 18/19.	
b	Wood Green units consented	958 units by 2017/18	No units consented so far due to delays with sites. Although there is resolution to grant at planning committee for 700 units and planning applications submitted for the balance of the target.		If planning consent is issued for the 3 major sites in the pipeline this target will be overachieved.	
c	Tottenham HZ units consented	2,828 units by 2017/18	1,534 units consented overall at Q3 2017/18.		Approximately 800 further units are at resolution to grant stage as at Q3 17/18. A further 800-1000 units are associated with SDP sites which have been subject to delay but which will be submitted by summer 2018; the target will be exceeded at that time.	
d	Borough wide units consented	1,502 units per year	3,592 at Q3 from a target of 3,755		Consents by year end are expected to meet this target.	
e	New commercial space consented	187,515m ² by March 2018	140,338m ² new commercial space consented so far.		The target will be narrowly missed in this financial year however forthcoming years will over-deliver to compensate.	

Additional Comments

Based on current performance and projected performance by the end of the Corporate Plan period, 74% of the targets (captured in the performance wheel) will be achieved with only six indicators out of 23 not expected to be met within this Corporate Plan period (26%). A number of the indicators are based on national datasets; of which some are updated only once per year. This means some of the data can only be reviewed retrospectively, significantly after the period has ended rather than being used for ongoing performance analysis.

The programme for completion of housing units is outside the Corporate Plan Period, and so progress is measured using planning consents instead of build completion. Planning consents however are only reported once the S106 agreement has been signed, meaning there are a number of schemes already approved by Planning Committee which do not yet figure in our reporting.

It is hoped that the new borough plan finds ways to reduce the 23 indicators into more meaningful and efficient indicators of success, focussing on indicators we have agency over.

