

Report for: Cabinet 17 September 2024

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

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

2. Cabinet Member Introduction

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

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

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

3 Recommendations

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

4 Reasons for decision

4.1 Not applicable – regular reporting

5 Alternative options considered

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

6 Background information

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

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

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

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

6.5 The Corporate Delivery Plan (CDP) was agreed by Cabinet on 17 July 2024. The CDP is an ambitious plan for making life better for residents in Haringey. Our new performance framework has been amended to align more closely to the change reporting framework and to give us more consistency and assurance when looking at capital and MTFS reporting alongside delivery of CDP activity.

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

6.7 Haringey's Corporate Delivery Plan sets out our organisational delivery plans for the two years 2024 to 2026. The Delivery Plan includes the outcomes we are working towards as an organisation; the activity planned to deliver these outcomes; the senior responsible officer and Cabinet Member, key milestones and delivery dates. The plan is organised around the following themes:

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

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

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

6.10 Appendix 1 sets out the criteria and definition for the assessment of RAG status against all activity lines. A Red RAG status is not a sign of failure but reflects our ambition to be transparent about some of the challenges and areas where we are unable to evidence progress against the milestones or specific elements of projects or activities at this stage.

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

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

6.13 Appendix 4 contains high level summaries provided by Directors which aim to aid understanding of the key successes and challenges being seen in the last period.

6.14 In addition to our CDP, new arrangements have been introduced by the Government's watchdog the Office for Local Government (Oflog). The stated purpose of Oflog is "to provide authoritative and accessible data and analysis about the performance of local government and support its improvement." The data can

be viewed at Home - Local Authority Data Explorer - GOV.UK. We will report on this information in future Cabinet reports as the information they use is not updated frequently.

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

6.16 Theme 1. Resident Experience and Enabling Success

6.17 Outcomes:

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

6.18 Highlights:

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

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

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

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

- 6.21 An initial programme of work to build our knowledge of the borough and our communities was completed in 2023, but work has continued to enhance and promote the insight available. The Knowing Our Communities (KnOC) hub <https://intranet/about-council/knowning-our-communities> brings together the latest Census data, state of the Borough analysis, data analysed at a ward level and other data sources e.g. the Resident's survey to build a granular picture of our communities, their needs and their views.
- 6.22 The enhancements to the KnOC insight portal include additional and latest data (June 2024) in the ward profiles and a new Community Profile Dashboard which should be ready for publication in Quarter 2. In addition, postcode level insight and area profiles have been added to the directory to extend the available content. This insight material is readily available to officers, Members, partners, and the community and continues to be accessed and used as a resource for assessment of evidence and an understanding of what the data tells us about our communities and where they are in the Borough.
- 6.23 The new corporate website is now live for residents and the team continue to release new and improved content. The continuous improvement roadmap contains further new features such as "directories" and "microsites" which will further enhance resident experience. The team will carry out annual service reviews to ensure that content remains accurate, accessible and easy to find. This project has now closed (completed) and moved over to "business as usual".
- 6.24 Revising the Feedback Improvement Plan has resulted in a robust and thorough Service Plan, with a new Feedback Policy approved by Cabinet on 16th July. The Feedback Improvement plan has 6 key themes:
- Reducing unnecessary contacts,
 - Improving timeliness and quality of responses,
 - Improving the member experience,
 - Maximising the value of the Corporate Feedback Team,
 - Implementing the new complaint handling codes
 - Improving our Ombudsman performance.
- 6.25 Progress against these areas is being reported quarterly to CLT. The Q1 data shows some improvements in Adult Social Care, Children's Social Care and Ombudsman decisions. The Local Government Ombudsman (LGO) data for Q1 shows that of the 25 cases in which a determination was made, 12 were upheld in some capacity. Compared to the same quarter last year we had a greater number of cases not upheld which is an improvement suggesting that the work we are doing at the earlier stages of the complaint is resulting in less findings against the council once escalated to the LGO.
- 6.26 For the Housing Ombudsman, of the 19 cases for which the council received a determination in Q1, 17 of these were upheld in some capacity. There have been fewer upheld determinations compared to Q1 last year but of the 17 received this quarter, 5 were major maladministration cases all relating to the handling of repairs. The annual feedback report will be going to Cabinet in October, and then to Overview and Scrutiny Committee in November.

6.27 In terms of delivery of implementing a revised Feedback Improvement plan, the Q1 milestone was met, and work is on track to meet other milestones including the delivery of a new case management system, so this activity has been rated Green overall to reflect the on-going efforts to improve the Council's performance in relation to feedback and Amber for resources and benefits.

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

6.29 Challenges:

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

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

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

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

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

6.34 Digital have developed a draft action plan / strategy despite no dedicated resource for digital inclusion. The status for this work is shown as Amber due to

lack of resource and budget dedicated to digital inclusion. The live digital restructure will provide a Digital Inclusion Manager who will be dedicated to this work, thus mitigating this issue. Further resource will be needed to support the initiatives identified and this can come from other agencies outside of the council. The timeline for a draft strategy ready for socialisation is subject to the restructure but indicative timescales are October 2024.

Theme 2. Responding to the Climate Emergency

6.35 Outcomes:

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

6.36 Highlights:

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

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

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

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

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

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

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

6.43 Challenges:

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

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

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

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

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

6.48 Theme 3. Children and Young People

6.49 Outcomes:

- Happy childhoods
- Best start in life
- Successful Futures

6.50 Highlights:

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

6.51 There are two secondary school provisions being created, each of these will be on track to deliver 34 places, supporting children with Autism and children with

Social and Emotional Mental Health (SEMH), with a delivery date of September 2026.

6.52 Funding agreement between the school diocesan & Haringey is in the process of being approved which will allow the school to start renovations work on the SEMH. New negotiations are also taking place for an additional provision of 34 secondary school placements, with a business case in development to be submitted to Cabinet for approval aligned to the additional £2.07m received from DfE. If these negotiations are successful this will mean that in the next 5 years Haringey will have 3 secondary provisions, supporting a mixture of need.

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

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

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

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

6.57 Theme 4. Adults, Health, and Welfare

6.58 Outcomes:

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

6.59 Highlights:

- Establish initial Wellbeing Model offer to inform the operation of the borough's leisure centre facilities and encourage use of parks and green spaces. (GREEN)
- Finalise and sign off Haringey Health and Wellbeing Strategy. (GREEN)
- Reduce Gambling Harms by commencing the community awareness-raising campaign. (GREEN)
- Create a co-produced Carers Offer and Forum. (GREEN)

- Develop and implement an anti-racism partnership action plan. (GREEN)
- Services will be redesigned to deliver localities model to improve connections and understanding with the local community, designed with resident participation and incorporating Assistive Technology. (GREEN)

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

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

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

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

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

6.65 Challenges:

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

6.66 The refurbishment of Canning Crescent clinic has been rag rated Red at the end of Quarter 1 suggesting some on-going risks to delivery and resources.

However timelines have been revised and this project is on track against the new schedule which has a delivery date of January 2025. The program is also showing a positive direction of travel with ratings changed to Amber on the Capital programme reporting as at July.

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

6.68 Theme 5. Homes for the Future

6.69 Outcomes:

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

6.70 Highlights:

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

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

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

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

March 2025 for 70 new homes and submission of planning applications for 100 new homes by 31st March 2025.

6.74 On rent arrears, the income collection team improved performance across the year (2023/24) and exceeded the target of 97% with a year-end performance of 97.4%. For the current year (2024/25), the service has been above target or within tolerance for 2 of the 3 months so far, have been collecting income at a higher level than the equivalent months last year, and are seen as likely to achieve the new target of 97.5% for 24/25. The service has also started using a newly introduced rent analytics system called Rent Sense and it is anticipated that this will help the service further boost collection rates and arrears collection as the year progresses.

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

6.76 Challenges:

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

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

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

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

6.80 To enable delivery of 100% decent homes by 2028, the procurement of four long term (10 year) Partnering Contracts is planned to commence in Sept/Oct 2024

following the completion of the LCP framework procurement. Start on site for the appointed contractors is expected in Quarter 2 2025/26. Delivery against the Decent homes programme has been rated Amber overall as there are some risks and potential timing issues, budget has been rag rated Green for this period.

6.81 Theme 6. Safer Haringey

6.82 Outcomes:

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

6.83 Highlights:

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

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

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

6.86 The Haringey Safeguarding Children's Partnership is exploring the commissioning of training on the intersection of VAWG and Children and Young People. A Domestic Abuse Housing Association (DAHA) accreditation process is

being undertaken which requires Council staff to be trained in Domestic Abuse alongside which the strategy is considering a potential introduction of a VAWG resident's group. The DAHA has a number of standards and framework some of which relate to housing pathways and making things clearer for Independent Domestic Violence Advocates (IDVA) teams and residents.

6.87 A small working group is developing the training offer to meet the breadth of training needs required by both the DAHA accreditation process and the Council's Domestic Abuse policy. As part of the DAHA standards this action point is covered within the framework and DAHA priority areas needed to achieve the accreditation. The timelines for delivery will reflect the DAHA action for 2026 so although this outcome has been rated Green for Q1 there is overlap with some aspects of the DAHA and therefore the milestone for delivery of this specific activity by March 2025 may not be fully achieved.

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

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

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

6.91 **Theme 7. Culturally Rich Haringey**

6.92 Outcomes:

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

6.93 Highlights:

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

- Work with the local culture sector and VCS to establish a LBoC Delivery Plan. (GREEN)

6.94 Participation in Arts and culture has been rag rated Green for Quarter 1 as the Council successfully coordinated community-led boroughwide programming for Windrush Day and South Asian Heritage Month, enabling more local groups to deliver programming representative of our communities. Over 30 events were delivered as part of Haringey's Windrush Day programme across the borough where over 7k people were welcomed, including Windrush elders and their descendants, schoolchildren and residents. Activities included a Steel Pan festival, sewing workshops and a Windrush cars exhibition. Over 150 creatives performed as part of the programme, all being part of the Windrush generation or descendants. LBH staff network EMBRACE delivered a sell-out Windrush panel discussion at BGAC, the event was a huge success, with guest performances by Lover's Rock legends Carroll Thomson and Janet Kay.

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

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

6.97 **Theme 7. Place and Economy**

6.98 Outcomes:

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

6.99 Highlights:

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

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

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

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

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

6.104 Challenges:

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

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

6.106 On Penstock Tunnel, Highways and Network Rail have agreed drainage design in principal but formal submission by NR is required. Transfer of the project to a different team within Network Rail risks delays to construction, currently targeted for Summer 2025 and considerable value engineering is

required to the scheme. Haringey are liaising with architects “We Made That” to review the overall scope and possible phased delivery.

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

6.108 On the Enterprise Hub, RIBA Stage 3 has been signed off by the client team, and an approach to value engineering has also been agreed, taking the business plan and viability into account. The design team are now undertaking RIBA stage 4 with this in mind. Delivery is due in Summer 2025 with a potential additional £200k from SIP. The risk is that tender returns for the contractor in autumn/winter will put additional pressure on the budget.

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

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

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

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

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

8 Carbon and Climate Change

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

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

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

Finance

9.1 A strong financial management framework, including oversight by Members and senior management, is an essential part of delivering the council's priorities and statutory duties. This is made more critically important than ever because of the challenging economic and social environment, the implications of which translated into a 2023/24 budget overspend and current forecasts suggest that this is continuing. Any action taken to manage down this forecast may have direct consequences on the original timeframe for delivering the Corporate Delivery Plan outcomes. The same applies for any decisions taken on setting of the 2025/26 Budget and Medium-Term Financial Strategy. The local government sector is under extreme financial pressure currently which makes it even more crucial that the Council views both the CDP and its financial management and planning in tandem to ensure that there remains informed decision making, and the optimum outcomes are delivered, whilst being mindful and transparent about any restrictions this might have on outcomes.

Procurement

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

Assistant Director of Legal & Governance

9.3 The Assistant Director of Legal and Governance (Monitoring Officer) has been consulted in the preparation of this report. Local Authorities are under a general duty under Section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its

functions are exercised having regard to a combination of economy, efficiency and effectiveness. There are no specific legal implications arising from this report.

Equality

9.4 The Council has a public sector equality duty under the Equalities Act (2010) to have due regard to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share those protected characteristics and people who do not
- Foster good relations between people who share those characteristics and people who do not.

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

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

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

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

10 Use of Appendices

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

11 Background papers

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

