

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 of 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