

Report for: Cabinet 16 September 2025

Item number: 10

Title: Corporate Delivery Plan 2024-2026 Performance Update-Quarter 1 25/26

Report authorised by: Taryn Eves, Corporate Director of Finance & Resources

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Ward(s) affected: All

**Report for Key/
Non-Key Decision:** Non-key

1. Describe the issue under consideration

- 1.1. This is the third formal 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 face huge pressures on our budget due to increasing demand and costs on social care and temporary accommodation.
- 2.3. Despite these challenges on the whole good progress is being made across all themes with 94% of outcomes having been rated as Green or Amber.
- 2.4. We are investing in our parks which are a much loved and valuable asset for our community and by asking residents to help shape these plans are delivering on our pledge for participatory budgeting as part of the Haringey Deal. We want residents to feel empowered in local decision making. We are also delivering on planting more trees so we are a greener borough.
- 2.5. With 98% of our schools ranked 'Good' or 'Outstanding' we provide young residents the best start in life. We have made good progress on delivering 3,000 new council homes which are vital in tackling our housing crisis and I'm pleased performance indicators in the Homes for the Future theme show a positive direction of travel but there is still more to do.

- 2.6. The report also highlights areas where the council has not achieved the milestone or timescales we expected to, with an explanation of why this is the case so we are transparent and will work to continue to drive improvement.
- 2.7. I'm proud of the progress we are making as a council and we will continue to focus on delivering for residents in Haringey.

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 2025 (Quarter 1 reporting period 2025/26).
- 3.2. Cabinet is asked to note the launch of the Local Government Outcomes Framework (LGOF) consultation, MHCLG's new approach to outcome-based accountability, and a key counterpart to reforms to simplify and consolidate local government funding streams.
- 3.3. Cabinet is asked to agree that there will be no further reporting against the Enterprise Hub and the Power Purchase Agreement for the Corporate Estate as work has been paused or stopped in respect of these items.

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 the council has committed to in our Corporate Delivery Plan as outlined in section 11 and the appendices attached to this report.

6. Background information

- 6.1. This report is a progress update on delivery of the Corporate Delivery Plan 2024-2026 (CDP). This is the third formal report looking at progress on an exception basis under the eight Themes in the Corporate Delivery Plan which was agreed by Cabinet on 17 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 2025). The updates reflect the position on delivery against the 188 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 188 activity lines with 68% of outcomes having been rated as Green overall and a further 26% rated Amber. 11 activity lines or 6% 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. Cabinet have previously agreed to stop reporting on 3 of these activity lines and have been asked to stop reporting on 2 more activity lines this quarter for the reasons set out in the appendix. Appendix 2 details the lines with a Red overall status at the end of Q1.

- 6.4. Direction of travel is tracked by looking at whether RAG status scores have improved, declined or stayed the same since the last quarter. The majority of lines have remained the same, but we have seen an improvement in 16% of activity lines since last quarter, and a decrease for 12% of the activity lines. Full details are in the Appendix.
- 6.5. Activity lines in the CDP have a series of milestones, and achievement of these milestones is also tracked – i.e. which have been delivered and where delays have been encountered. There were 28 milestones due to be delivered in Q1. All but 6 milestones (79%) of milestones set to be achieved in Quarter 1 were delivered compared with 75% at Q4.
- 6.6. A KPI dashboard to track performance and direction of travel on agreed metrics (Appendix 4) is designed to drive strategic discussions around performance over the longer term. An assessment of the latest performance on the agreed metrics is appended to this report and can be examined alongside the activity updates. The dashboard shows that many of these metrics are rated green with positive direction of travel at Q1.
- 6.7. The progress report (Appendix 1) including highlights and commentary on areas that have improved since the last period but also references the KPIs that have been Rag rated as Red and/or have a negative direction of travel at Q1 by theme.
- 6.8. In July the Government launched a consultation on a new Local Government Outcomes Framework (LGOF), a new approach to outcomes-based accountability. The Framework sets 15 outcomes for this Spending Review period on which national government want to work with councils to deliver key national priorities, ranging from preventing homelessness and rough sleeping to community safety and satisfaction. The outcomes are underpinned by metrics to measure progress, which draw on existing data sources to avoid new reporting burdens.
- 6.9. The framework aims to drive improvement, simplify grant funding and promote better joint working as well as provide greater freedom to local authorities to make their own decisions about how best to deliver for local people and communities. The LGOF will apply to local councils from April 2026, and the Council will respond to the consultation before the deadline of 12 September 2025.
- 6.10. The Council will continue to report on activities and commitments as set out in the CDP evidenced by metrics. As well as acknowledging the significant areas of progress, risks to delivery as well as any budget or resourcing issues are also highlighted. This approach allows progress to be tracked against the commitments made in the CDP with early warning of risks or delivery issues. Appendix 2 highlights the activity areas Rag rated Red overall at the end of Q1.

6.11. 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:

- i. Resident experience and enabling success
- ii. Responding to the climate emergency
- iii. Children and young people
- iv. Adults, health, and welfare
- v. Homes for the future
- vi. Safer Haringey
- vii. Culturally rich Haringey
- viii. Place and economy

6.12. Appendix 1 is a summary of performance (KPIs) where the Council is experiencing challenges (Red status and/or negative trend) and update on activity highlights (Green status & improving direction of travel) by theme and outcome as they appear in the published Corporate Delivery Plan.

6.13. Appendix 2 sets out the 9 activity lines with an overall Red status as at the end of Q1. A Red RAG status is not a sign of complete non-achievement but reflects our ambition to be transparent about some of the challenges and areas where the Council is unable to evidence progress against the activity or milestones, there are significant risk or budget issues which may mean that the activity is no longer affordable or feasible.

6.14. Appendix 3 shows the updates relevant to the 188 activity lines as specified in the Corporate Delivery Plan.

6.15. Appendix 4 is a summary of the latest KPI values with RAG status and direction of travel showing trend data to evidence progress overtime. This data should be considered alongside the activity updates provided in Appendices 2 and 3.

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, namely, 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 they will be delivered. 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 with the same title in the progress report for highlights relevant to this theme.

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

9.1. Finance

- 9.1.1. 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.

9.2. Procurement

- 9.2.1. Strategic Procurement notes the contents of this report and continue to support directorates in delivering the CDP through procurement activity where applicable. Whilst there are changes to the approach for implementing the new e-procurement system, this will not impact meeting our regulatory requirements under the new Procurement Act. Most of the Procurement Modernisation Programme has now been delivered. 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.

9.3. Director of Legal & Governance (Monitoring Officer)

- 9.3.1. The 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.

9.4. Equality

- 9.4.1. 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.
- 9.4.2. 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.
- 9.4.3. Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 9.4.4. 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.
- 9.4.5. 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: Progress/Highlight report with Red KPI exceptions at Q1
- Appendix 2: Red activity exceptions at Q1
- Appendix 3: Progress update against 188 activity lines in the CDP
- Appendix 4: CDP KPI Dashboard