

Appendix 2 - CDP Activity Red exceptions

Activity	Outcome	Lead Member	Corporate Director	Time	Budget	Resource	Risk	Benefits	Quarterly Update	Q1 Overall RAG	Q1 Direction of Travel
Deliver a business case for a Power Purchase Agreement for the corporate estate.	Theme 2 - A zero carbon and climate resilient Haringey	Cabinet Member for Climate Action, Environment and Transport	Barry Francis	Red	Red	Red	Amber	Green	This work stream is no longer deliverable. Owing to financial pressures preventing access and delays from London Council's in developing a Power Purchase Agreement effectively this cannot be delivered.	Red	Decreased
Develop an approach for greater alignment with Young Carers activity.	Theme 4 - Secure and resilient lives	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red		Working with Partners in Care and Health will provide us with a review of our existing policies, procedures, protocols and practice around Transition (including Young Carers) - update to follow in Q2.	Red	Unchanged
Work with disabled people to explore changes in charging policy for people requiring independent living support.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Sara Sutton	Red	Red	Red	Red	Red	No further developments have been made this quarter but the service are currently developing plans to work with residents to review our charging policy.	Red	Unchanged
Refurbishment of the Canning Crescent clinic to create a new Adult Mental Health Facility.	Theme 4 - Vulnerable adults are supported and thriving.	Cabinet Member for Health, Social Care and Wellbeing	Taryn Eves	Red	Amber	Amber	Red	Green	Completion of construction works has been further delayed. The attributing issues are being investigated. Works anticipated to be completed by early August 2025 and planned opening in Autumn.	Red	Improved

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Deliver retrofit improvements in our housing stock, improving energy performance and reducing Fuel Poverty.	Theme 5- Improving social housing and the private rented sector	Cabinet Member for Housing Services, Private Renters and Planning	Sara Sutton	Amber	Red	Green	Amber	Green	<p>Coldfall & Tower Gardens North – Wave 2.2:</p> <ul style="list-style-type: none"> - Contract negotiations with the contractor are still ongoing. - The current estimated start date on site is September 2025. - Discussions are continuing with both the contractor and the grant funder. <p>Retrofit Decency Works – Wave 3 Programme:</p> <ul style="list-style-type: none"> - £3.29 million in grant funding has been secured through the Warm Homes Social Housing Fund (Wave 3). - This was part of a joint bid with the London Councils Retrofit London Consortium, which includes 27 registered providers (21 Local Authorities + 6 Housing Associations). - The programme will run from 2025 to 2028. - Currently, 8 Retrofit Assessments are being completed each week. - A designer will be appointed shortly to begin packaging works in preparation for the partnering contract phase. <p>EPCs & Archotyping</p> <ul style="list-style-type: none"> - 250 EPCs have been completed to identify the worst-performing properties. - All social housing stock has now been grouped into 22 archetypes to support retrofit planning. <p>Programme Status</p> <p>Time Status: Remains Amber</p> <p>The target of 1,500 retrofits per year is currently not achievable due to budget and resource constraints.</p> <p>Budget Status: Remains Red</p> <ul style="list-style-type: none"> - Budgets for the first and second projects have been approved. However, the programme's viability depends heavily on external funding. - Meeting government grant deadlines remains a significant challenge. 	Red	Improved
Delivery of a new residential neighbourhood and local centre in North Tottenham (High Road West).	Theme 8 - Shaping Tottenham	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Amber	Green	Red	Green	<p>High Road West scheme has been under review due to the impact of market conditions on viability, such as higher interest rates and construction costs. In Q1, the Council's development partner, Lendlease, announced a partnership with the Crown Estate to unlock its UK schemes, including HRW. Council is working with the partnership to explore how this opportunity can help establish a deliverable and viable route forward for the scheme, with a focus on unlocking the early phase of council home delivery.</p>	Red	Unchanged

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Deliver an Enterprise Hub at 40 Cumberland Road.	Theme 8 - Shaping Wood Green	Cabinet Member for Council House Building, Placemaking and Local Economy	Jess Crowe	Red	Red	Amber	Red	Red	At the May Shaping Wood Green Board a decision was not to progress delivering the enterprise hub. All external fundings have been reallocated. The Major Projects and Placemaking teams are completing the closure report and capturing lessons learned. This project has since been cancelled post tender action so will now be captured as closed. The Council is managing the site and the building is fully occupied with tenant artists.	Red	Unchanged
Implementation of the Procurement Modernisation Programme (PMP).	Theme 1 - A supported and enabled workforce	Cabinet Member for Finance and Local Investment	Taryn Eves	Red	Amber	Amber	Amber	Amber	<p>Positive highlights</p> <p>Many of the modernisation activities have been implemented. A comprehensive training programme has been rolled out across the Council on the changes to the Procurement Regulations and the Contract Standing Orders (CSO).</p> <p>Progress continues across a number of workstreams on the Procurement Modernisation Plan.</p> <ul style="list-style-type: none"> Revised category strategies continue to be implemented. These are plans that outline how to manage and optimise the procurement activity of a specific group of works, goods or services. A review of the contract management tool kit is in its final stages of development and approval, which will align with central government standards. <p>The Procurement Board is operating well to improve the corporate grip on contract spend, improved monitoring of procurement compliance and greater corporate oversight of managing contracts.</p> <p>Work continues with task and finish groups to 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.</p> <p>Areas for attention</p> <p>Compliance with the Procurement Act transparency requirements will be manual for the foreseeable future.</p> <p>The Council is currently looking to introduce a new e-procurement system to support procurement, contract management and payment functions. Work is progressing in this area with a statement of work and costs expected early Q2.</p> <p>Services are somewhat limited in their response to pipeline requests, so as to support managing demand and category strategy development in Strategic Procurement. This is leading to large volumes of last-minute requests for procurement, impacting capacity in Strategic Procurement.</p>	Red	Decreased