

# **PROGRAMME HIGHLIGHT REPORT**

**FOR THE PERIOD JULY 2006**

Prepared by

**Corporate PMO**

**Version 0.3**

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## SECTION 1 – REGENERATION STREAM BOARD

Regeneration Stream Board										
<div>(1) HARINGEY HEARTLANDS</div> <div>LEVEL 1 PROJECT</div>							PROJECT DESCRIPTION / OBJECTIVES			
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## Regeneration Stream Board

### (1) HARINGEY HEARTLANDS CONT.

- Property Services & Children's Services have met Thames Water on site to consider our request for pedestrian (pupil) access to the New River underpass. Discussions are ongoing regarding the extent to which the bridge will be used as part of the development.
- A mandate was sought from the new administration as to the direction, timing and pace of development of this site and roll out of the Masterplan. It may be that an alternative approach is taken by proceeding with a planning application approach.

#### **Key Activities planned for next reporting period:**

- Make final decision to approach to be taken – existing masterplan/SPD or masterplan/outline planning application. Prepare a more detailed project plan, including timescales and key milestones for a planning application approach.
- Ascertaining the listing recommendations for the No. 1 Gasometre of English Heritage (decision still outstanding).
- Assist Children's Services in the public consultation of the new school proposals.
- Continue implementing each key stage of delivering the new spine road, through the Highways-led project management group.
- Finalising terms with the school site vendor and ensuring these are reported to the next scheduled meeting of the BRB(R) Board.
- Property Services & Children's Services to seek the approval of the Alexandra Palace & Park Trust for use of the park for recreational space by the new school.
- Access to National Grid site is still outstanding. (Any planning application for the Spine Road will be submitted jointly between LBH and National Grid, but will not be submitted in September).

Regeneration Stream Board									
<div>(2) TOTTENHAM HALE URBAN CENTRE</div> <div>LEVEL 1 PROJECT</div>							PROJECT DESCRIPTION / OBJECTIVES		
							<div><div></div><div></div><div></div><div></div><div></div><div></div></div>		
							Original End Date: N/A as phased programme of work		Current End Date: N/A as phased programme of work
Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks	MANAGEMENT SUMMARY		
G	A	G	A	G	G	G	<div>Progress</div> <div><div></div><div></div><div></div><div></div></div> <div>Key Activities planned for next reporting period</div> <div><div></div><div></div><div></div></div> <div>Budget</div> <div></div>		
<div>Project Sponsor: David Hennings</div> <div>Project Manager: Shifa Mustafa / Mark Lucas</div>									

## Regeneration Stream Board

### (2) TOTTENHAM HALE URBAN CENTRE CONT.

#### Details

##### Hale Wharf

- The scheme will benefit from further investments made by ODPM as British Waterways' Bridge Link GAF2 Project has been approved.
- ISIS Waterfront Regeneration Ltd held irregular but intensive pre-application discussions with the Planning Service.
- The applicant has held its own local public consultation events.
- The detailed planning application itself was submitted in April, although not validated, due to missing information which was later supplied. However, the applicant has now withdrawn the application will resubmit.
- Vacant possession, flood attenuation measures, and other site preparations will be assessed and addressed by the applicant.
- The exact location of the proposed British Waterways Footbridge over the River Lee is currently the subject of negotiations between British Waterways, ISIS, the GLA/ LDA, CABE, LVE, LBH and LVRPA.

##### Urban Masterplan

- The Tottenham Hale area benefited from earlier investments made by the ODPM. Under GAF Round 1.
- Bids to ODPM, Growth Area Fund, Round 2 were successful on the GLS site, (£2.5 million) and Hale Wharf, (£2.5 million).
- The Design Framework has been signed off by the LDA, GLA, LBH and TfL as joint clients.
- The abridged version is now out for public consultation. Public consultation commenced on 3<sup>rd</sup> July and will end on 28<sup>th</sup> August: a period of 8 weeks. The framework is scheduled to be considered by the Council's Executive on 31<sup>st</sup> October.

## Regeneration Stream Board

### (2) TOTTENHAM HALE URBAN CENTRE CONT.

#### GLS Site

- An outline planning application was submitted on the 18<sup>th</sup> May 2006, and has been validated by Development Control. This proposes a mixed use development including 1,250 residential units, 750 student rooms, offices, hotel, health centre, a primary school, urban green space, a green link, Unculverting a watercourse and a combined heat and power plant.
- We continue to meet with the Landowner and their advisers on a monthly basis, most recently on the 30<sup>th</sup> June.
- Negotiations with a number of potential end-users are progressing well with a view to securing the right mix of uses.
- The Children's Service has concluded, in terms of the demand for primary education in the Tottenham area, that a new 1-2 form entry primary school will be required (within the boundaries of the GLS site).
- DCLG, Growth Area Funding Round 2, has been allocated for various enabling and site preparation works in the sum of £2.5m.

## Regeneration Stream Board

### (3) WOOD GREEN TOWN CENTRE

#### PROJECT DESCRIPTION / OBJECTIVES

To undertake a number of projects to improve the socio-environmental aspects and economic performance of Wood Green Town Centre (WGTC) in order to secure sustainability and maintain Metropolitan Town Centre status. Projects/activities and objectives include:

- To develop a Masterplan and planning brief for WGTC using existing evidence bases (e.g. draft spatial plan for Wood Green) with the inclusion of strategic sites such as Civic Centre, Library and Lymington Ave. All planning documents to be submitted as part of planning brief for UDP in September 2007.
- To continue to provide a local business support service for SME's situated in Wood Green through the Town Centre Manager and associated resources. Provision of services include advice/support and signposting, networking, resource management and compliance issues
- To benchmark the services within the town centre by obtaining SLA's (Service Level Agreements)
- To use the results gained from the BIDs feasibility study to feed in to the WGTC strategy so as to find a sustainable funding mechanism for the Wood Green Town Centre Management function.

Original End Date: tbd

Current End Date: tbd

Project Budget: tbd

Forecast spend: tbd  
Spend to date: tbd

#### MANAGEMENT SUMMARY

A draft PID is currently being drawn up to cover all aspects of the Wood Green Town Centre development. With the recent addition of the Civic Centre, Library and Lymington Avenue sites to the project brief, it is envisaged that a final PID document will not be available until all aspects are fully scoped and defined. This will require extensive consultation with Council departments and stakeholders. Officers in Economic Regeneration will look to:

- identify key stakeholders/officers and convene a steering group to lead on planning and delivery
- supply extra resource to ensure adequate capacity for envisaged work output

Officers in Economic Regeneration continue to attend related forums and steering groups such as Wood Green Town Centre Management Steering Group to discuss ground level and strategic issues with all local stakeholders.

A formal budget for this programme is still yet to be identified.

**Project Sponsor:**  
David Hennings

**Project Manager:**  
Karen Galey

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	G	G	A	G	G	G



## Regeneration Stream Board

### 4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION

#### PROJECT DESCRIPTION / OBJECTIVES

- Improve physical regeneration and sustainable development in Tottenham;
- Development of high quality managed workspace and incubator space for local SME's in Tottenham;
- Adapt premises to provide improved and increased managed workspace;
- Improve the Tottenham High Road town centre, Seven Sisters Road, Park Lane and Fore Street Edmonton by enhancing the image of the area and attracting and retaining business;
- Reinstate the historic features and environment of core centres that had experienced decline and degradation
- To support delivery of Haringey's City Growth Strategy through providing opportunities for maximising the untapped potential of BME entrepreneurs through providing managed workspace and the associated business support.

**Original End Date:**  
December 2006 - ERDF  
2010 – HERS

**Current End Date:**  
31<sup>st</sup> March 2007 - ERDF  
2010 - HERS

**Project Budget:** £5085.9k

**Forecast spend:** £5085.9k  
**Spend to date:** £434.5k

#### MANAGEMENT SUMMARY

- **Seven-Sisters Road Shop Fronts:** Works on site complete.
- **TGEC refurbished managed work space:** Two further units refurbished.
- **Stoneleigh Road new build Managed Workspace:** Construction contractor selection confirmed. Contractor preparing final sum quote for works to report to Procurement Committee. First full project team meeting held. Demolition contractor selected and 7<sup>th</sup> August start date agreed.
- **Bruce Grove THI phase I shop fronts:** Team meeting held this month. Tenders received and evaluated for works to shop fronts. Building contractor to be appointed in August. There is 100% participation in the Windsor Parade scheme and Heritage Lottery Fund have granted approval to part-fund the housing works on the upper elevation (funding for external features of the block). Phase 1 completion is planned for January 2007, delayed from November 2006. This delay will not impact on the overall programme.

**Project Sponsor:**  
Zena Brabazon

**Project Manager:**  
Sean Burke

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	G	G	A	G	G	G

## Regeneration Stream Board

### (4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

- **HERS shop fronts and façades:** Grant applications received back from owners for 536 & 785 High Road. Final grant contracts to be agreed with owners/leaseholders for 483-489 and 497-507 High Road. Planning and Building control applications to be submitted for 483-489 High Road. Works continue at the Blue School site.
- **Enfield Council Fore Street:** Contract works commenced early July. Negotiations with individual owners/occupiers complete.
- **Rangemoor Road:** Agreed Maximum Price established between the contractor and the quantity surveyor. Procurement Committee Report prepared for submission in August under urgency procedures. Report out for internal comments. British Gas have completed works to enable relocation of the tenant from unit 21.

#### Budget

- £1.6m of resources is unallocated to specific projects and the majority of external funding is time limited to the end of March 2007. Reserve projects have been identified and are shown below - total estimated project value £1.13m leaving a shortfall of approximately £530k.
  - **Workspace industrial units on Tottenham High Road** – Conversion of 500m2 former warehouse space. JM met with group on 30<sup>th</sup> June. Workspace confirmed their intention to proceed. (Estimated project cost £500K). Provide formal SLA to Workspace and complete.
  - **Technopark:** Office space refurbishment and division into smaller units. 3000m2 of empty space at present. Property services need to secure capital funding to carry out this work. (Estimated project cost £200K. Zena Brabazon to meet with Dinesh Kotecha to discuss taking proposal forward.

## Regeneration Stream Board

### (4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

- **Blue School:** Commercial floor space (200m<sup>2</sup>). Formally agreed with developer to include project in HERS scheme. The updated HERS budget will be reported in August when the final eligible project cost is confirmed. (estimated £250K).
- **LARC (NDC):** GoL has confirmed eligibility for the refurbishment of 180m<sup>2</sup>. NDC and Neighbourhood Management (NM) to complete funding agreement. Draft ready for review and completion in August. (Total project cost £180K).

Rangemoor Road overall rating is amber. This is because ERDF grant is not formally confirmed by Urban Futures. This will be confirmed by means of completing the Service Level Agreement (SLA) with Urban Futures or a direct grant from GOL.

The High Road Programme is showing underspend of £537.4K against profile. This is primarily due to the delay in starting work at the Stoneleigh Road Depot and Fore Street in Enfield. Enfield is now on site and work will start on Stoneleigh Road on 7<sup>th</sup> August.

#### Timescale

The Urban Centre for City Growth (UCCG) programme is presently made up of seven individual projects with both internal and external partners. Two (Park Lane and Seven Sisters Road shopfront improvements) are completed. The remaining five are on target for completion by the extended deadline of 31<sup>st</sup> March 2007 (Tottenham Green Enterprise Centre, the Townscape Heritage Initiative, Heritage Economic Regeneration Scheme, Fore Street and Stoneleigh Road Depot projects).

The overall rating is Green. All projects are moving towards work starting on site. Whilst there are risks associated with completing the projects before the March 31<sup>st</sup> deadline these are being managed and all projects are due to start work on site by September 2006.

## Regeneration Stream Board

**(4) TOTTENHAM HIGH  
ROAD STRATEGY  
IMPLEMENTATION  
CONT.**

**Issues**

The overall High Road programme rating is Green. All open issues are being addressed. The Rangemoor Road project has one key open issue relating to the Service Level Agreement with Urban Futures. This will be resolved in August/

The Townscape Heritage Initiative needs to finalise the agreement with Blair Estates for Windsor Parade. Completion due in August.

**Risks**

The key risk to the UCCG programme is failure to secure additional reserve projects to draw down the full value of grant. NM is working to achieve formal funding agreements for four additional projects. The Blue School project will formally be included in the HERS scheme as an additional project. The extension of the funding period to March 2007 significantly reduces risk to delivering the programme on time.

Rangemoor Road – the key risk is not securing the ERDF grant. Negotiations with Urban Futures on the SLA terms are nearly complete. GOL may provide the grant direct to Haringey rather than through Urban Futures.

## Regeneration Stream Board

### (5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF)

#### PROJECT DESCRIPTION / OBJECTIVES

- To develop the social and physical infrastructure within Haringey to support housing growth as part of the Office of the Deputy Prime Minister's (ODPM) London-Stansted- Cambridge- Peterborough Growth Corridor's delivery plan.
- To acquire SRA/ Rail Property Land for a new secondary school, (GAF2) in the Haringey Heartlands (Eastern Utility Lands).
- To enable Sustainable Housing Development within the South Tottenham Area, (Markfield), (Green Spaces) (GAF2).
- To relocate the Mortuary (From Western Utility Lands), (GAF2) to release land for development of affordable and private homes, together with local retail facilities and associated employment opportunities.
- To access and enable Residential Development in Tottenham Hale International, (GLS), (GAF2).
- To provide a new Haringey Heartlands Spine Road, (CIF1).

**Original End Date:** ongoing programme of work

**Current End Date:** ongoing programme of work

**Project Budget 06/07:** £7247k

**Forecast spend:** £7247k  
**Spend to date:** £96k

#### MANAGEMENT SUMMARY

##### Programme Summary

- Project programme has been amended as a result of further details available from surveys and data collected to date but a number of key stages cannot be finalised until resolution of the issue with National Grid.
- **Timescales / Status:** Heartlands Programme severely delayed due to National Grid's refusal to allow access to their land to carry out topographical and contamination surveys.

##### Construction Programme

- Implementation to be carried out in 3 phases. Meeting held with procurement and timetable drawn up. Advert has now been sent out for expressions of interest for phase 1 and 3 to start on site in January 2007.

##### Expenditure profile

- Costing profile sent to CIF/DfT, but 1<sup>st</sup> quarter claim not yet submitted. Formal agreement only received 17/07/06.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Shifa Mustafa, Mark Lucas,  
Steve Carter

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
A	A	G	G	A	G	A

## Regeneration Stream Board

### (5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) CONT.

- Horizontal alignment of the road drawn up and work started on detail assessment of junction design. Suggestions from National Grid representatives for new alignment have been considered but not accepted due to them not being practicable. Further suggestions from National Grid owners for amendments to design, raised at the Project Group meeting of 17<sup>th</sup> July 06, are now raising concerns.

#### Formal Agreement with DfT

- The formal agreement has now been received and a signed copy returned. Spending profile will now be submitted.

#### **Project Details**

##### **Haringey Heartland's, School Site Acquisition.**

Outstanding issues relating to overage, land title unregistered at Land Registry, the railway bridge, and access to playground will be resolved at a meeting on the 24<sup>th</sup> August. The BSF funding will not be available until the end of October, therefore exchange of contract will be November.

##### **Enabling sustainable housing development within the South Tottenham area, Markfield recreation ground.**

- Timescale:** The amber for timescale is because the deadline for our major funding bid to the Heritage Lottery Fund is in September so we will have to work quickly to complete all the tasks by this time.
- Risks:** The amber for risks is because there are quite a lot of risks associated with the project and they are as yet unresolved because we have only just started the project.

**Relocation of Hornsey Mortuary.** Planning restrictions due to the new site's location in metropolitan open land result in a risk in respect of planning approval for the new mortuary.

##### **Access and enable residential development in Tottenham Hale International, (GLS).**

The funding agreement will be with the Council, but the site is in private ownership. The Council may not be able to achieve the expenditure of the grant, because full delivery will always be dependent upon the actions of the landowner and their contractor. The delivery of this project is dependent on the land owner achieving a favourable decision on the planning application for the overall site.

## Regeneration Stream Board

### **Haringey Heartlands Spine Road.**

#### **Issues:**

- Agreement with National Grid is still outstanding. Despite high level meetings held with representatives of National Grid on 5<sup>th</sup> July 2006, and further discussion at the Project Group meeting on 17<sup>th</sup> July 2006, there is still no resolution to this. The only access licence we have at present is for visual surveys. Horizontal alignment has identified some land transfers / acquisitions from the school, Parks and National Rail. These need to be resolved to allow the contract specifications to be prepared.
- Access to their land has been restricted by National Grid, until formal licence has been approved. All details sent to them but this delay is halting the progress on the scheme, especially carrying out topographical (Land Surveys) for the vertical alignment design, and carrying out soil tests (bore holes) to identify the level of extent of contamination of the land.
- This in turn will delay the submission of the proposal for a Planning Application (to be done in Partnership with National Grid as joint owners of land). The original target date was September. It is recommended that the Planning Application is submitted at least 3 months before the committee date. Earliest date would now have to be in late October. As part of this application, there has to be a statutory consultation with the local residents/businesses on the details of the proposals.

## Regeneration Stream Board

### (6) COUNCIL OWNED LAND

#### PROJECT DESCRIPTION / OBJECTIVES

1. To resolve the future of key surplus, derelict or under used sites in Council ownership.
2. To secure economic, community and environmental benefits and where appropriate the long term future of protected historic buildings.
3. To support inward funding and investment.

**Original End Date:** N/A as phased programme of work

**Current End Date:** N/A as phased programme of work

**Project Budget:** £280k

**Forecast spend:** £280k  
**Spend to date:** £45k

#### MANAGEMENT SUMMARY

##### Progress/Issues

##### Tottenham Town Hall

**Status / Timescales:** A delay occurred because of the unsuitability of developers' initial proposals and the need to clarify issues in the original brief about commercial provision and affordable housing policy. These have been clarified and revised proposals have now been received with report to Executive scheduled for September. Work continues to identify alternative locations for CAB and Age Concern services currently operating from the Town Hall.

**Hornsey Town Hall** A Development Brief for the site is required before progress can be made with inviting proposals from development partners. Its production is currently scheduled for September 06. The Community Partnership Board continues to consider the potential mixed uses of the complex and the form of future management arrangements (e.g. a Trust). A report on the feasibility study is scheduled for CEMB on 22 August.

The **Hornsey Depot** site is zoned for mixed residential and food retail development, with progress subject to resolution of the Council's planning policy for the site. Further work is being undertaken on options for the (affordable) housing mix, valuation of the site, site usage and access. Alternative locations for existing site users are also being explored.

**725 – 731 Lordship Lane** Planning Appeal has now been determined allowing development to proceed. Subject to confirmation by proposed developer, timetable for disposal being drawn up.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Dinesh Kotecha

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	G	G	G	A	A	A



## Regeneration Stream Board

### (6) WARDS CORNER

#### PROJECT DESCRIPTION / OBJECTIVES

To develop Wards Corner. The developer is the Grainger Trust.

Original End Date: March 2009

Current End Date: April 2010

Project Budget: £TBC

Forecast spend: £TBC  
Spend to date: £TBC

#### MANAGEMENT SUMMARY

Wards Corner is recognised as a gateway location within the borough, situated at the apex of Seven Sisters and Tottenham High Roads. For decades it has been in a dilapidated condition. The proposal is to provide a new landmark mixed use development scheme which will include residential and retail units alongside improvements to the safety and design of the Seven Sisters underground and railway stations.

The proposed development at Wards Corner will compliment the Council's High Road Improvement Strategy and is important for the successful transformation of Tottenham High Road and its environs. The Bridge New Deal for Communities (NDC) initiative also places a high priority on the site's redevelopment. Haringey Council and the Bridge NDC are working together to support the regeneration of this area by seeking to provide a quality development which will improve the living, working and leisure environment.

Wards Corner is programmed for completion in 2010. This is subject to the timely resolution of planning and Compulsory Purchase Order (CPO) issues.

#### Timescale

The current target date to complete the Wards Corner feasibility study is October 2006 (revised from March 2005).

#### Budget and Resources

The overall rating is Amber. The current budget for land acquisition, including associated CPO costs is 13.5 million pounds. The total project budget is yet to be determined.

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
A	A	A	A	A	A	A

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Fiona McLeod

## Regeneration Stream Board

### Issues

The overall rating is Amber. The issues for this project are:

- Achieving the land acquisition within the projected costs
- Scheme costs
- The basis for including Apex House Planning permission and CPO consent
- Unfavourable public/community/business response to proposals
- An improved transport interchange
- Parking

On current projections Grainger Trust will achieve 65% land acquisition on the Wards Corner site by September, moving from a position of minority to majority land ownership in one step by completing a large acquisition.

The scheme costs, planning considerations and other issues are being worked up on an ongoing basis.

### Risks

The overall rating is Amber . The risks to the Wards Corner development are:

- Planning
- CPO
- Rights of Light
- Development costs
- Mayoral support for the scheme

## SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD

Children & Young People Stream Board									
<div>(1) BUILDING SCHOOLS FOR THE FUTURE</div> <div>LEVEL 1 PROJECT</div>	PROJECT DESCRIPTION/OBJECTIVES								
	<p>The overall objective(s) for the BSF project in the London Borough of Haringey is to maximise the life chances of all young people, give parents choice of high quality schools where their children can learn with confidence and support schools to work at the heart of their communities</p> <p>In order to deliver the overall objectives, the implementation phase of the project has been designed to</p> <ul style="list-style-type: none"><li>• Deliver a Strategic Business Case (SBC) that describes the education vision for the London Borough of Haringey and details how education transformation is going to be delivered;</li><li>• Deliver an Outline Business Case (OBC) for the first and the second wave of schools to be delivered as part of the BSF programme;</li><li>• Prepare the London Borough of Haringey for the procurement of delivery partners which includes involvement of the existing PFI provider (SMIF) to 8 of the Borough’s secondary schools.</li><li>• Implement delivery of the BSF programme which includes building works to all secondary schools in the borough, as well as delivery of a new school.</li><li>• A major part of the programme in delivering a managed ICT service to all schools in the borough, which includes spending in excess of £20 million on this new service.</li></ul>								
	Original End Date: 2011 End date last month: 2011			Current End Date: 2011		Original Budget 2006/7: £34,007m Revised budget 2006/7: £24,304 (Total project budget to 2010/11: £177m)		Spend to date: £2.5m Forecast spend: £22,757m	
	Risks	Issues	Resources	Budget	Timeline	Status	Month Last	Month This	
A	A	G	G	G	A	A			
<div>Project Sponsor: Andrew Travers</div> <div>Project Manager: Iain MacDaonald</div>									MANAGEMENT SUMMARY <ul style="list-style-type: none"><li>• The OBC (Outline Business Case) has now been completed and submitted to PfS for onward transmission to DfES. There are a number of matters to resolve before the final approval process can commence. However, we are advised that final approval will not occur until negotiations with SMIF are complete on interface issues with the existing PFI project.</li><li>• A process designed to enable commercial agreement with SMIF has been agreed with SMIF and PfS</li><li>• The project is progressing into the delivery phase and resources are being organised accordingly. The JPMT and subgroups have now been established and are now meeting regularly</li><li>• An OJEU for contractors has been prepared. An alternative process involving the use of a PfS</li><li>• A Programme review workshop was held on 7<sup>th</sup> July. Further workshops are being arranged. A new milestones programme has been produced</li></ul>

## Children & Young People Stream Board

### (1) BUILDING SCHOOLS FOR THE FUTURE CONT.

- The new school site at Heartlands is in the process of being procured. Solicitors have been instructed.
- ICT procurement is advancing and targeted for a procurement competition in late summer/early Autumn from the BECTA framework.
- The implementation of the Communications Strategy is on-going.
- Construction works for the new 6th Form remains on programme
- A shortlist of designers has been agreed and tender documents are due to be issued 4th August.
- A risk workshop is being arranged

#### **Status / Risk / Issues:**

- The Amber status for issues and risks highlight the key risk in agreeing the procurement process with SMIF and obtaining approval to the OBC, and the need to finalise the £10m LSC funding contract.

#### **Budget**

- The total budget for the project is £167m (excluding a further £10m for the 6<sup>th</sup> Form Centre). This remains on target. Detailed cash-flow will be provided once the overall project programme is confirmed, although projected year on year budgets have been established
- The 2006/07 BSF spend to date so far this year is within budget and is properly funded. We have confirmed funding available of £1m, made up of £0.5m from the Dedicated Schools Grant (Children's Service) and £0.5m 'pump priming' from the DfES via PfS. This will be spent on fees and expenditure incurred and will be capped at the £1m mark until the OBC is signed. Spend to date so far this year shows that this position is currently under control.
- As the OBC has not yet been agreed, the major funding source for the construction works has not been confirmed so the Council will not incur such costs until funding is formally approved. Having regard to the projected variance, when the OBC approval date and overall programme position and cash flow is clearer, a report will be brought forward to the Executive requesting a Revised Budget figure in line with projected expenditure.

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS

#### LEVEL 1 PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To deliver primary school expansion and new pupil places at:
  - Coldfall - expansion of primary school from 2 to 3 forms of entry
  - Tetherdown (Phase I – to increase pupil places from 210 to 420 by 2012-13)
  - Coleridge
- Tetherdown Phase II: To modernisation the school in accordance with asset management plan priorities
- Broadwater Farm TCF: Inclusion

**Original End Date:** Various dates against the programme of projects

**Current end date:** Various dates against the programme of projects

**Project Budget 06/07:** £7.450m  
**Revised budget 06/07:** £6.9m

**Spend to date:** £1.395m  
**Forecast spend:** £6.891m

#### MANAGEMENT SUMMARY

##### Coldfall

Risks	Issues	Resources	Budget	Timescale	Status	Month Last	Month This
A	A	G	R	G	R	R	R

#### Overall programme

- Due to concerns about current programme and finances The Primary Schools Capital Projects will be subject to a separate report to CEMB in September / October advising on a revised three-year capital programme for the Children's Service. Updated cost plans will be presented to the project board as part of next months highlight report.

#### Coldfall Expansion

- Project is proceeding to planned programme
- The construction works are approximately 85% complete. Phase 2 works are expected to be completed a month ahead of schedule in November 2006.

#### Budget

- There are anticipated increases to construction costs for items not identified on drawings, items not sufficiently measured, items for unforeseen works and additional design fees. The construction cost increase was reported by the project cost consultant to the project core group on 25<sup>th</sup> July 2006. The increased cost for construction and design have yet to be agreed and are presently being investigated. The total estimated value of these projected variances (including additional design costs) is £450,000.

**Project Sponsor:**  
Anne Bristow

**Project Manager:**  
Brendan Wells

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

#### Tetherdown

Risks	G
Issues	G
Resources	G
Budget	A
Timeline	G
Status	G
Month Last	G
Month Status	G
Month This	G

#### Tetherdown

- The contractor (Durkan) took possession of the site on 30<sup>th</sup> May 2006. The contract is due for completion in October 2007 (70-weeks).
- The contract was executed on 15<sup>th</sup> June 2006.
- Programmes and method statements for higher risk activity such as piling are due from the contractor.
- Site works are progressing well, slightly ahead of programme.
- A Piling rig removed from site on 21<sup>st</sup> July 2006 have completed installation of piling on time.
- The access road off Woodside Avenue has been surfaced in concrete. The access to the Treehouse's site is complete.
- Instructions have been issued to Architect (25.5.06) develop the Phase 2 design.
- A Newsletter has been issued to parents and pupils. It is intended to issue subsequent Newsletters every two months throughout the duration of the project.
- An Option Appraisal is being developed for the post September 2007 accommodation issue. Ian Bailey met with Governors on 20<sup>th</sup> July 2006 to agree way forward. This is likely to involve a phased admission of the 2007 cohort.
- Traffic Management Plan required from contractor due to high levels of lorry movement on Woodside Avenue and car parking on adjacent streets
- **Budget:** Phase I works are approx £150k above pre-tender estimate. The Phase II works have not yet been designed but will need to reduce in scale to stay within overall budget.

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

#### Coleridge

Risks	Issues	Resources	Budget	Timeline	Status Last Month	Status This Month
R	R	G	G	A	A	A

#### Coleridge – Amber and Red Traffic Lights

- Planning Conservation Officer and Development Planner advised that due to being in a conservation area, they would not support complete demolition, that any demolition proposal would have to be justified in planning terms, and that the Victorian house must be retained. (This scale of adaptation has increased costs). Lennon Planning report has been amended but will not be changed to reflect the Planning Conservation Officers view on the merit of the TUC building and the Victorian House.
- Design is under review with Haringey with regard to school requirements against BB99. Haringey have met with the school and have agreed a list of additional items. These reflect the nature of the project: conversion of an existing building The School and Governors have requested a letter from Haringey confirming items to be undertaken in 2009/10. Programme revisions to be incorporated and will be available for next month.
- The whole programme is under review at the moment so the overall implementation date of January 2007 cannot be confirmed.
- Budget increase of £500k proposed taking overall cost to £6.0m for inclusion of additional final stage works. This would increase work programme to 2009-10. A report will be placed with Executive in October with any recommendation for a budget increase.
- A revised “post” Stage C cost report is in preparation, due 14 August and Stage D design has commenced.
- Project Manager is reviewing design options for accommodation within the Victorian House with Architect and is awaiting a response from Carol Mackinon regarding possible extended school uses for other additional capacity.
- Additional areas are available to use which exceed the DfES Design Guide due to reusing existing buildings. There is a need to agree additional area capacity within existing TUC building and Victorian house to determine whether it should be for school use or alternative: Project Manager is reviewing design options for accommodation within the Victorian House with Architect and is awaiting a response from Carol Mackinon regarding possibility to extend school uses for other additional capacity.
- Need to review impact of:
  - Transport Assessment, impact, recommended actions, and consultation
  - Form of procurement (New Haringey Framework / mini competition) and impact on programme
  - Need to engage with contractor early in programme
  - Planning Application and Conservation Area requirements
- School and Governors wish Transport Assessment to be reviewed for inconsistencies (pick up and drop of areas/numbers). SDG have been requested to change the report.

## Children & Young People Stream Board

### (2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

#### Broadwater

Risks	Issues	Resources	Budget	Time scale	Status	Month Last	Month Status	Month This
A	A	G	G	R	R	R		R

#### Broadwater Farm

- Preliminary proposals for Primary SEN (special education needs) development discussed with SEN Strategy Manager and the three Head teachers.

#### Timescale

- The Broadwater Farm project has been delayed by the decision to phase both Targeted Capital Fund projects with the secondary scheme at White Hart Lane. The White Hart Lane scheme has been now subsumed into the Building Schools for the Future plan for the whole White Hart Lane campus.

#### Budget:

- Budget sufficient to re-provide Primary SEN facilities and shared new entrance, kitchen, dining and resource area only, with some modernisation to BWF Primary (toilets etc).
- Programme under review regarding contract options, EU requirements, consultation and Haringey procurement approval process.
- Budget for the year was estimated in Oct 05-06. To date there is no sketch design to base accurate costs on however project progress is slipping and projected expenditure is estimated at a reduced amount (£500k), mainly fees only in the current year. There will be no main contractor works during the current financial year.

#### Issues:

- Need to seek Heads and Governors agreement before requesting Council permission to undertake Statutory Consultation
- Current proposal achievable in timescale providing Consultation starts now. The accommodation provided would provide for very flexible resource areas for whole school use
- Project proposals incorporate BWF Children's Centre and anticipate shared community use of MUGA (Multiple Use Games Area) once secondary element relocates to WHL and the two special school buildings have been demolished
- Whilst footprint for final school could be contained allowing small area of land to be sold for receipt, land in this area would only be of interest to affordable housing providers and would not bring a satisfactory receipt, (probably less than £500k), nor is it a questionable policy to provide homes for further low and fixed income household on Broadwater Farm estate. However, good external sport facilities with shared use (school and community) are very desirable in this area.



## Children & Young People Stream Board

### (3) CHILDREN'S CENTRES: PHASE II APPROVAL STAGE

#### LEVEL 1 PROJECT

**NB. This project will form part of the Children's Network Project in future reports**

#### PROJECT DESCRIPTION/OBJECTIVES

One of the key strategies for delivering integrated early childhood services will be through the development and delivery of children's centre services. Integrated early childhood services (known as the 'core offer') must include early years provision (integrated childcare and early education), family support services, relevant health services, services provided by Jobcentre Plus to assist parents to obtain work and information services. Key aims are:

- 18 Children's Centres in place by March 2008 (Sure Start Unit may 'offer' additional centres) and delivering the full 'core offer'
- 14,759 children 'reached' by children's centres by March 2008
- Sufficiency of high quality childcare for young children in children's centre service areas by March 2009
- Effective early intervention in place as evidenced through effective use of CAF, reach of services, evaluation of specific areas of work, foundation stage profile

Original End Date: Dec-2006

Current end date: Dec-2006

Original Budget: £5.181m

Spend to date: Not stated

End date last month: Dec-2006

Revised Budget: £7.748m

Forecast spend: Not stated

#### MANAGEMENT SUMMARY

**Due to annual leave no highlight report has been provided this month. Information provided in last month's report is included as it remains relevant.**

#### Timescale

The Sure Start Unit timescale for the approval of Phase II capital programmes is for all projects to be at RIBA Stage D (detailed design) by December 2006, with full service delivery/implementation plans in place on the Sure Start website.

Visits and suitability assessments have been undertaken with all (24) organisations who expressed an interest in being part of the second phase of development. A report (attached) has been agreed with the Lead Member Children's Service and the Children's Centre Strategy Group. A procurement strategy for Phase II Centres is being developed with Corporate Procurement Group and Property and Contracts.

**Project Sponsor:**  
Dr Ita O'Donovan

**Project Manager:**  
Robert Singh  
Dwynwen Stepien

## Children & Young People Stream Board

### (3) CHILDREN'S CENTRES CONT.

Due to the high number of 'expressions of interest' the development of strategic briefs for each individual project has been more time consuming than originally estimated. The interest from schools is very heartening and bodes well for the development of extended schools, however it has led to more consultation and meetings than originally envisaged! To allow time to develop the feasibility studies means that the report to Executive needs to be put back to 14<sup>th</sup> November.

#### **Budget**

The following funding has been allocated to Haringey by the Sure Start Unit. The slippage and retention fees of £1,723,006 are for previously approved phase 2 projects and therefore approval to spend has been received. However for the phase 2 projects 'approval' to spend is made on a project by project basis with WS Atkins providing value for money assessments as part of the approval process.

	<b>Capital funding</b>	<b>Slippage/retention fees</b>	<b>Additional funding</b>
2006-07	£2,698,017	£1,723,006	£843,591
2007-08	£2,483,512		
<b>Original funding</b>		<b>Total funding now available for 06-08</b>	
£5,181,529		£7,748,126	

In Phase I Haringey was set a target of developing 505 new childcare places. This target was very challenging and has required working across 19 different childcare providers to develop 434 centre based places as well as developing 122 childminding places. The majority of centre based places have been developed by the voluntary and private sector, thus spreading the liability of future revenue implications. The risk of not achieving this childcare target was the loss of £5,000 capital per childcare place. In Phase II there is no target for childcare places, however each centre must have childcare (8am to 6pm for 48 weeks) in place for 2-5 year olds. As part of Phase II planning we will be commissioning childcare for each centre from a range of potential providers including the voluntary, private as well as maintained sector.

## Children & Young People Stream Board

<p><b>(3) CHILDREN'S CENTRES CONT.</b></p>	<p>With ten centres designated by March 2008 (one of the first in London to have all centres designated) Haringey was awarded £5,181k for Phase II development for a further 8 Centres (confirmed by Sure Start Unit 13.2.06). We have since been awarded additional funding of £843k for a Centre at Earlsmead Primary School and were successful in our application to carry forward £1.7m for slippage &amp; retention from Phase I. In Phase I there were two projects (Stroud Green and Stonecroft) whose original plans did not meet value for money criteria. These projects would not normally have been prioritised except for the decision to link these centres with the continued work of Red Gables. Unfortunately the complexity of developing these centres caused delivery delays which led to the need to draw down part of their funding from Phase II . There were also a few projects with unavoidable delays (e.g. squatter).</p> <p>The total draw down from Phase II was £664k. At the latest stage in the construction of Broadwater Farm Children's Centre additional funding was required to ensure the standard of fittings matched the high design specification (£124K was supported from the Sure Start Unit from Phase II funding). This leaves £2.8m for Phase II development in 06-07.</p> <p>Through the suitability assessments for the new Centres, an estimate has been made on the costs for each proposed Centre for the phase II development (indicated in the annex). As the majority of the work is based on the refurbishment of available accommodation we anticipate much lower costs than Phase I; early indications are that the target of 8 new Centres can be accommodated within the funding envelope. We will be using revenue for all early feasibility studies (RIBA stage A &amp; B) as set out in the SSU Capital Approval Guidance, which will reduce the pressure on the capital budget. (The final stage of the feasibility studies will be funded initially by revenue but recharged to capital when each project is approved – thus reducing the liability on the council for the developmental phase.)</p> <p>Nationally Local Authorities have expressed concerns to the Sure Start Unit about the risk attached to achieving target spend against the funding profile and the inflexibility of the capital programme. The Unit is now setting up meetings with each LA to assess their build programme and discuss profiled spend. Haringey has been assessed as a high achieving authority for Children's Centres and this is likely to have a bearing on the level of flexibility we will be offered.</p>
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## Children & Young People Stream Board

### (3) CHILDREN'S CENTRES CONT.

#### Resources

Capacity to develop the Phase II projects, at the same time continuing the development of Phase I (a number are at early stages of development) puts some pressure on the Children's Centre Central Team, a review of the team's capacity is being undertaken. The review will aim to ensure that Centres receive the required support they need to meet the Children's Centre core offer and to prepare the Early Childhood Service for meeting the new targets which the DFES will be setting for early childhood services.

In addition to this interviews are being held on 17<sup>th</sup> July for a Senior Project Manager (Children's Centre & Extended Schools) to provide additional support in the Property and Contracts Team to oversee the development of Phase II up until April 2008.

#### Issues

The proposed centres and satellites being developed for Executive approval in the autumn provide extensive coverage of the borough. One ward in the South Network does not have its own centre (Bruce Grove) as there is no available accommodation but will be served by neighbouring centres. Two wards in the West (Alexandra and Fortis Green) will not have a centre in Phase II, this gap will be addressed by linking in with neighbouring Children's Centres e.g. Barnet has a Phase II Centre within walking distance of Coldfall Primary School. The Phase II coverage will put Haringey in a strong position to reach universal coverage by 2010.

#### Risks

In summary, there are currently two main concerns. Firstly whether there is sufficient capital to develop all 8 new centres. The suitability assessments suggest that this should be achievable and will now be tested through feasibility studies. The second risk relates to the spend profile against funding profile – and concerns whether we can achieve sufficient spend this year. This will be addressed in negotiations with the Sure Start Unit and fed back to the Board Stream.

## Children & Young People Stream Board

(4) YOUTH SERVICE IMPROVEMENT PROJECT							PROJECT DESCRIPTION/OBJECTIVES							
							Original End Date: TBC End date last month: TBC		Actual End Date: TBC		Original Budget: £N/A		Spend to date: £N/A Forecast Spend: £N/A	
							MANAGEMENT SUMMARY							
							Amber traffic lights							
							An action plan and response to the findings of the Joint Area Review (JAR) Inspection is currently being drafted by the new Head of Youth Service. This will be reported to Management Board in September. Until the action plan and timescales have been agreed the traffic lights remain at amber status.							
							Details							
<div>Project Sponsor: Janette Karklins</div> <div>Project Manager: Ayten Kiani</div>							The Head of Service Belinda Evans started in her new position on 3 <sup>rd</sup> July 2006. The Media and Performing Arts worker, Faith Williams started in her position on 17 <sup>th</sup> July and the Training, Curriculum and Quality Assurance Manager, Seema Chandwani, will be taking up post on 1 <sup>st</sup> August 2006. The position of Participation Worker will be appointed to in August. This will complete the recruitment process of all full time posts.							
							Belinda Evans and Ayten Kiani have met with Part Time staff as part of the consultation process for the reorganisation. As a result of the meeting the deadline for declaring an interest has been extended to the end of the month to give all staff an equal chance of applying for a post of their choosing.							
							Implementation of the scheme for recording the learning outcomes of young people is continuing across the service. The process is being monitored and evaluated by all managers and is seen as pivotal to developing the focus of the Youth Service to better meet the requirements of the Youth Matters Green Paper. This process will be enhanced with the start of the Training, Curriculum and Quality Assurance Manager.							
							The new arrangements of data sharing between schools, the Local Authority and Prospects continue to operate and are proving a useful improvement to our information base							

### Children & Young People Stream Board

- Youth Service Detached Team, NDC, YMCA and Connexions are planning the use of mobile units during the summer period and have put systems in place for sharing information. Protocol on the operation of these vehicles will be finalised in August 2006.
- The discussions for the proposed Information, Advice and Guidance facility at Wood Green are continuing and a meeting between all partners is scheduled for the first week in August.
- A familiarisation session took place at Bruce Grove on 19th July where over 40 young people turned up to see what facilities the Centre has on offer. Some activities will be taking place during the summer at Bruce Grove with the full programme in place in September 06.
- Draft report from the Enhanced Youth Inspection received end of July 2006.

## SECTION 3 – WELL BEING STREAM BOARD

Well Being Stream Board									
(1) E-CARE				PROJECT DESCRIPTION/OBJECTIVES					
				<ul style="list-style-type: none"><li>Implementation of Framework-I (FW-I), a web-based social care workflow case management system in July 2005 to replace CI system</li><li>Ensure that reliable operational and managerial information is produced for Council and Statutory reporting requirements.</li><li>Have a consistent use of best practice across Social &amp; Children's Services and enable the quality of social work practices to improve.</li><li>Facilitate 'joint working' by providing staff from external health agencies to access case information within Framework securely.</li></ul>					
				End Date: Phase 1 closed in April 2006. Phase 2 feasibility study in progress.		Phase 2 Project Budget: £1,461,000		Spend to date: £134,000 Forecast spend: £1,461,000	
Month	Month	Status	Time	Budget	Resources	Issues	Risks	MANAGEMENT SUMMARY	
								Phase 1	
A	A	A	A	A	A	A	A	<ul style="list-style-type: none"><li>The project team continue to be involved with resolution of operational issues and business support work. .</li><li>Some issues were identified in systems testing with the new version of Framework-I (version 2.4.8.). These issues in the main have been resolved, and the project team are now planning to deploy the new version of FWI to all staff by mid-august.</li></ul>	
Project Sponsor: Catherine Galvin  Project Manager: Andrew Rostom				Issues					
				<ul style="list-style-type: none"><li>Work is continuing with Corelogic to address the issues identified with the latest set of Integrated Children's System (ICS) exemplars. Some business issues have also been identified with consistency in the current use of the ICS forms by some staff groups. These business issues have been raised with the AD for Children's Services for clarification on how these issues will be addressed.</li></ul>					

## Well Being Stream Board

### (1) E-CARE CONT.

- A detailed report was provided to the Children's AD in July outlining specific business issues, and the implications of these to the service.

#### Phase 2

- A meeting took place on 17/07 with the Assistant Chief Executive to review the options identified for the potential implementation of the Framework i Finance modules. One of these options was approved and work has now commenced to initiate Phase 2 formally. In view of the preparatory work undertaken to date as part of the feasibility study, approval was given for a PID to be developed and this will be presented to the August project board for review and approval.

#### Issues

- During formal closure of Phase 1 it was agreed that the implementation of the new Homecare 'rostering' system (Staffplan), would be considered as part of Phase 2. Requirements have now been received from the business that infers implementation is required much sooner. This will be discussed at the August project board as it could potentially impact on the initiation of Phase 2.



## Well Being Stream Board

### (2) COMMUNITY CARE STRATEGY IMPLEMENTATION

#### PROJECT DESCRIPTION/OBJECTIVES

- To close and demolish Osborne Grove long-term residential care home for older people and to design and build a 32 bed respite care home for older people.
- To refurbish 3 long-term residential care homes to a high standard.
- To explore options for 2 out of borough long term residential care homes.

Original End Date: May-07  
End date last month: May-07

Current End Date: May-07

Project Budget: £5.65m

Spend to date: £1.899m  
Forecast spend: £5.65m

#### Osborne Grove

Month This	Month Status	Last Status	Time ale	Budget	Resour ces	Issues	Risks
G	G	G	G	G	G	G	G

#### MANAGEMENT SUMMARY

##### Osborne Grove (New Build 32 Bed Respite Care Home)

- The third contractor site meeting was held on the 26<sup>th</sup> July 2006. The contractor is currently reporting three weeks delay, however the overall programme is on target for the 25<sup>th</sup> March 2007.

##### The Red House (refurbishment)

- Doubt surrounding the likelihood of the contractor to meet committed dates has been addressed with the contractor. Haringey's Construction Procurement and Project Manager met with the contractor's Director. It was stated that the original completion date of 11<sup>th</sup> August would not be met and that every endeavour would be focused to complete on the 25<sup>th</sup> August 2006.
- The programme to meet this later date has been scrutinised and it is considered by the design team that it is over optimistic considering labour levels and the sequencing of work on site. The design team believe that contract completion will not be achieved until the 22<sup>nd</sup> September. This is a month behind programme.

**Project Sponsor:**  
Mary Hennigan

**Project Manager:**  
David Bray

## Well Being Stream Board

### (2) COMMUNITY CARE STRATEGY IMPLEMENTATION CONT.

#### The Red House

Risks	Issues	Resources	Budget	Timescale	Status Last Month	This Month
A	R	A	G	R	G	R

#### Cooperscroft

Risks	Issues	Resources	Budget	Timescale	Status Last Month	This Month
G	G	G	G	A	G	G

### Cooperscroft (TUPE)

#### Timescales:

- An attempt to complete TUPE on 1<sup>st</sup> August 2006 has been delayed due to some late questions raised by the purchasers, Rockley Dene. Their concerns related to the cost of staffing Cooperscroft with TUPE eligible employees and the pay rights of new staff that are employed on a permanent contract by Rockley Dene after TUPE completes.
- The TUPE transfer will now be 31<sup>st</sup> August 2006. Therefore the overall completion date for Cooperscroft will be delayed from August to September.

## SECTION 4 – BETTER HARINGEY STREAM BOARD

Better Haringey Stream Board										
(1) BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME							PROJECT DESCRIPTION/OBJECTIVES			
							<ul style="list-style-type: none"><li>To create a 4-8 year Estates Environment Improvement Strategy and Action Plan.</li><li>To engage other Housing providers in the development and delivery of the Strategy.</li><li>To establish and deliver the £880k 2006/7 BHEIP programme.</li></ul>			
							Original End Date: May 07 End date last month: see current	Current End Date: May 2007 – for publication of 4-8 year strategy and associated action plan(s)	Project Budget: £1.18 million (2006-07)	Spend to date: £109k Forecast spend: £1.18m
Month	Month Last	Status	Time scale	Budget	Resources	Issues	Risks	MANAGEMENT SUMMARY		
A	A	G	G	A	A	G	Further clarification meetings were held with Executive Member, Homes for Haringey officers and Housing Client. Project Initiation document (PID) has been redrafted accordingly. 2006/7 Work Programme proposals, cost estimates and prioritisation deadline is 4 <sup>th</sup> August. 'Groundwork' engagement and project management still subject to some procurement approval.			
Project Sponsor: Steve Clarke							Resources & Issues Need to resolve project management and funding detail, and appoint Project Officer support, to progress longer term strategic planning strand of work.			
Project Manager: John Morris										

## Better Haringey Stream Board

### (2) COMMUNICATIONS & EVENTS

#### PROJECT DESCRIPTION/OBJECTIVES

- To support the Better Haringey work programme for 2006-07 with a high profile media campaign, promoting improvements to the natural and built environment to staff, local residents, businesses and visitors including hard to reach groups;
- encourage uptake of environmental services through targeted information and education
- consolidate the excellent brand recognition continually develop the Better Haringey web pages and to develop a resource on Harinet for Council staff;
- collect resident satisfaction data on a regular basis to gain an understanding of the impact of the Better Haringey campaign
- further develop and promote the walking trail across the borough; and
- to produce a map and guide for the trail that is universally available.

**Original End Date:** See current  
**End date last month:** see current

**Current End Date:**  
Media & Comms: March 2007  
BH Trail: October 2007  
BH Survey: September 2006 (wave 5 )

**Project Budget:**  
Media & Comms: £128k  
BH Trail: £15k  
BH Survey: £3k

**Spend to date:**  
Media & Comms: : £29.5k  
BH Trail: £11.2k  
BH Survey: : £2.5k  
**Forecast spend:**  
In line with budget

#### MANAGEMENT SUMMARY

##### Media Campaign 2006-07

- The PID was agreed in principle, subject to consideration being given to other projects within the programme that had key communications strands.
- The 'Enjoy Your Parks' outdoor advertising campaign was extended into August and September to ensure coverage and celebrate our 7 award winning parks, whilst creative work was commissioned to prepare ideas for the next major campaign in October and November, which will focus on litter enforcement.
- Detailed proposals for the litter enforcement campaign, together with an outline for the rest of the year (based on the PID) will be presented to the Member Working Group on 6 September.
- Close working with the Corporate Communications Unit has commenced, with the introduction of a monthly Better Haringey communications planning meeting, to ensure effective press, publicity, print and design across the whole programme.

**Project Sponsor:**  
Joanna David

**Project Managers:**  
Jon Clubb  
Deborah Hogan

Risks	Issues	Resources	Budget	Timescale	Status	Last Month Status	This Month
G	G	G	G	G	G	G	G

## Better Haringey Stream Board

### (2) COMMUNICATIONS & EVENTS

#### Better Haringey Trail

- Project is progressing to plan, with good progress made on print and design, and promotional editorial and advert in Haringey People. Residents and staff are now registering to participate in the trail.
- An audit has been conducted of the route, to identify graffiti, rubbish and dog fouling hotspots – these will be targeted for extra cleansing closer to the date of the event.
- The chosen sponsor charity is the Mayor's Charity – "Buildings for Babies" (the new baby unit at the Whittington Hospital).
- Articles have been written for Homes Zone, Haringey People and Smart Talk.
- Some sponsorship money is coming from the Good Going Campaign managed by the Transport Planning team in PEPP.

#### Better Haringey Survey 'Wave 5'

- Questions for the next wave of the Better Haringey survey were signed off following detailed consultation with Members and colleagues in key services. Fieldwork commenced on 31 July, as planned, with interviewers moving to a variety of locations within the borough including Customer Service Centres and on the street.
- Fieldwork will be extended by a few days to ensure we have a good sample of data, which will be followed by data entry and analysis to prepare a full report for the Better Haringey Member Working Group on 6 September. The Stream Board will receive this paper at their September meeting.

## Better Haringey Stream Board

### (3) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT

#### PROJECT DESCRIPTION/OBJECTIVES

- To undertake a high profile programme of clean up activities targeting borough 'grot spots';
- Encourage resident involvement in community clear up and improvement activities;
- Identify all major 'eyesores' that have a negative impact on the local amenity and the environment
- Provide at least one free collection of bulky waste per year to all eligible households; and
- Move from unsatisfactory standards to satisfactory standards for the performance indicator for litter and detritus (BVPI199a),

#### Original End Date:

Clean Sweep: August 07  
Eyesores Programme: 31 March 08  
Community Clear Ups: 25 March 07  
Mobile Clean Teams: 31 March 07

#### End date last month:

As above

#### Current End Date:

Clean Sweep: August 07  
Eyesores Programme: 30 Sept 08  
Community Clear Ups: 25 March 07  
Mobile Clean Teams: 31 March 07

#### Project Budget:

Clean Sweep: £25k  
Eyesores Programme: £62k (2006-07)  
Community Clear Ups: £192k  
Mobile Clean Teams: £200k

#### Spend to date:

Clean Sweep: nil  
Eyesores Programme: £22k (2006-07)  
Community Clear Ups: £45.7k  
Mobile Clean Teams: £13.3k

#### Forecast spend:

In line with budget

#### MANAGEMENT SUMMARY

##### Clean Sweep

- A special planning meeting took place to identify targeted activities to be undertaken within Northumberland Park and White Hart Lane over the course of the 2 days.
- Participating services include: Better Haringey team, Waste Management, Enforcement, Recycling, Youth Offending team, Safer Communities, Housing and Recreation Services. In addition, the Safer Neighbourhood Police team will also be involved.
- The clean up activities are planned to take place on Friday 22 and Saturday 23 September.
- Activities are to be confirmed, but will range from clear ups and enforcement of fly-tipping and dog fouling, community-led litter picks, enforcement on industrial estates, community clear ups (e.g. skips), visual audits conducted by school groups, clear-ups conducted through the Community Pay-Back scheme and a youth reparation project at a local community centre.

#### Project Sponsor:

Joanna David

#### Project Managers:

Deborah Hogan / Rob  
Curtis / Zoe Robertson  
Emma Smyth

Risks	Issues	Resources	Budget	Timescale	Status	Last Month	This Month
G	G	G	G	G	G	G	G

## Better Haringey Stream Board

### Eyesores Programme

- To date phase one of the project has been completed with five identified issues that were flagged by Members resolved and the positive outcomes of the Heavy Enforcement Team's work reported back to members.
- Phase Two – 17 Network Rail sites have been identified as public eyesores. They have been individually assessed and work has begun on them. A work programme showing progress per location will be tabled at the stream board.
- Change of end date to Sept 2008 reflects addition of a customer satisfaction pilot on initial sites.

### Community Clear Ups

- Project on schedule, with 10 Community Clear Ups completed in July, covering 10,113 households, within Highgate, Hornsey and Muswell Hill wards.

### Mobile Clean Up Teams & Street Cleaning

- Project is on schedule, with two Clean Teams commencing work on 17<sup>th</sup> July 2006.
- Programme of works has been established.

## Better Haringey Stream Board

### (4) IMPROVING GREEN & OPEN SPACES

#### PROJECT DESCRIPTION/OBJECTIVES

- To raise the standard and profile of parks and open spaces in line with the 8 green flag objectives;
- improve quality, safety and general environment of Haringey's open spaces and allotments;
- deliver programme of tree planting, Haringey in Bloom and small grant funding;
- install a new playground in Chestnuts Park;
- meet cleanliness index targets and improve low ENCAMS scores,
- deliver a series of site specific improvement works with 'Groundwork';
- complete a review of resources and functions associated with Haringey's Park Management; and
- address condition surveys of sports and leisure facilities.

#### Original End Date:

Open Spaces Improvement: February 2007  
Sports & Leisure: March 2007  
Chestnuts Park: October 2007  
Parks & Open Spaces Hygiene: Ongoing  
Groundwork Stage 2 pilot: June 2007  
Parkforce: August 2007

#### End date last month:

Open Spaces Improvement: February 2007  
Sports & Leisure: March 2007  
Chestnuts Park: October 2007  
Parks & Open Spaces Hygiene: Ongoing  
Groundwork Stage 2 pilot: June 2007  
Parkforce: August 2007

#### Current End Date:

Open Spaces Improvement: February 2007  
Sports & Leisure: March 2007  
Chestnuts Park: October 2007  
Parks & Open Spaces Hygiene: Ongoing  
Groundwork Stage 2 pilot: June 2007  
Parkforce: September 2007

#### Project Budget:

Open Spaces Improvement: £385k  
Sports & Leisure: £594k  
Chestnuts Park: £372k  
Parks & Open Spaces Hygiene: £326k  
Groundwork Stage 2 pilot: £127k (exclusive of works)  
Parkforce: within existing mainstream budgets

#### Spend to date:

Open Spaces Improvement: nil  
Sports & Leisure: £112k  
Chestnuts Park: nil  
Parks & Open Spaces Hygiene: £106k  
Groundwork Stage 2 pilot: nil (exclusive of works)  
Parkforce: within existing mainstream budgets

#### Forecast spend:

Open Spaces Improvement: £385k  
Sports & Leisure: £594k  
Chestnuts Park: £372k  
Parks & Open Spaces Hygiene: £326k  
Groundwork Stage 2 pilot: £127k (exclusive of works)  
Parkforce: within existing mainstream budgets



## Better Haringey Stream Board

### (4) IMPROVING GREEN & OPEN SPACES CONT.

Risks	Issues	Resources	Budget	Timescale	Status	Month Last	Month This
A	A	G	G	G	A	A	A

**Project Sponsor:**  
John Morris

**Project Managers:**  
Don Lawson  
Andy Briggs  
Paul Ely

### MANAGEMENT SUMMARY

#### Open Spaces Improvement Programme

- Summary and evaluation of PIP programme and Green Flag works (05-06) is almost complete. All incomplete works will be transferred and evaluated for inclusion in the new programme of activity for 06-07.
- Bounds Green Road / Civic Gardens Landscaping major remaining items carried over into 2006/7 programme.
- In Bloom judging completed. LiB Awards ceremony to take place on Fri 8 Sep. HiB Awards ceremony to take place on Wed 13 Sept 6.00pm – 7.30pm.
- Meetings have been carried out with Area Managers to determine priority sites for improvements under the Open Spaces Improvement Programme.
- Allotments condition survey has been approved for distribution amongst Parks Area Managers. Surveys will take place Aug/Sep to ascertain necessary works on site.

#### Sport & Leisure Services – Strategic Renewals

- **Issues** - This project commenced in April, but to date has been overshadowed by the issues arising from the completion of the year 1 developments. These issues have now been escalated along with pushing to settle the final account for year 1, for which a carry over of £174k has been agreed. This month we saw the final payment for the Planning Supervisors Gardner & Therbold.
- **Risks** - Projected Budget is £594k across the three centres inclusive of carry over £174k, all subject to good/strong performance in terms of income from the year 1 developments; this ultimately determines levels of borrowing.

## Better Haringey Stream Board

### (4) IMPROVING GREEN & OPEN SPACES CONT.

#### Chestnuts Park Play Improvement Project

- **Budget & Resources** - The business plan is currently being rewritten to contain more relevant sources of funding that could be accessed for Chestnuts. The spending profile for the project is anticipated to be – NDC £110,000, Recreation Services £122,000, Big Lottery Fund £120,000, London Marathon Trust £20,000.
- **Risks** – Work will continue with the NDC and friends group over the next period to secure funds for the park.

#### Parks & Open Spaces Hygiene

- NRF monies have been confirmed and entered into Hygiene Team budget code.
- Hygiene Team operating at full capacity including Agency and Permanent staff levels.
- Cleanliness Index exceeding target score of 80.

#### Groundwork Stage 2 Pilot Programme

- This Programme Project has 2 strands of work focusing upon specific sites renewal and preparation of longer term Groundwork Business Case, developed through the existing Groundwork Steering Group.
- **Timescale / Issues** - Procurement 'waiver' approved, Business Case preparation timetable/ action plan established, and individual project initiation process under preparation.

#### 'Parkforce' Resource Review

- Draft PID tabled at Haringey Parks Friends Forum. Feedback incorporated into PID and waiting sign off.
- **Timescale** - Research into identifying significant parks yet to be finalised, meeting to agree significant parks deferred due to unforeseen constraints. Pilot scheme to be launched in Sept '07.
- Recruitment of Outreach Officers underway with one officer out of three in post in July 2006.

## Better Haringey Stream Board

### (5) SUSTAINABILITY

#### PROJECT DESCRIPTION/OBJECTIVES

- To develop a climate change action plan for Haringey;
- monitor energy use and carbon reductions;
- develop and implement practical projects to mitigate against and adapt to climate change;
- meet targets for recycling rates (22%), waste collection per head (340kg), households served by kerbside collection of two recyclables (100%), kerbside recycling participation (70%), schools recycling (100%), re-use and recycling centres diverting 50% of waste from landfill, and improved Council office recycling infrastructure; and
- to inform residents about waste minimisation and recycling schemes available, in order to increase take-up of services.

#### Original End Date:

Climate Change: Autumn / Winter 2007 (adopt strategy)  
New Recycling Projects: 31 March 2007  
Communication, Participation & Engagement: 31 March 2007

#### Current End Date:

Climate Change: Autumn / Winter 2007 (adopt strategy)  
New Recycling Projects: 31 March 2007  
Communication, Participation & Engagement: 31 March 2007

#### Project Budget:

Climate Change: £535k  
New Recycling Projects: £100k  
Communication, Participation & Engagement: £50k

#### Spend to date:

Climate Change: not stated  
New Recycling Projects: £38.5k  
Communication, Participation & Engagement: £3.6k  
**Forecast spend:**  
All in line with budget.

#### MANAGEMENT SUMMARY

##### Climate Change Action Plan & Projects

- Climate change audit has been finalised and the report to CEMB was approved. This included possible future actions, project management arrangements and formation of a climate change officers group.
- For setting targets, vision, and future project development, we are in process of commissioning external expertise.
- Climate change audit and future actions are discussed with Community groups (CEF) in 7<sup>th</sup> August, and will be discussed with the Better Haringey members in September, to ensure that climate change project responds to BH "green borough" priorities.
- 7<sup>th</sup> of November has been set aside for an officers/ members meeting with at least one external speaker (Woking borough Council) confirmed.
- Preparations for projects to be implemented this year are progressing well. For instance the "schools climate change and built environment project" is currently being developed. Schools energy audit is expected to start in November 06. Sustainable Design and Construction Guidelines work will start in September. Front Gardens advisory leaflet will be published in February 2006.

Risks	Issues	Resources	Budget	Timescale	Status	Last Month	This Month
G	G	G	G	G	G	G	G

**Project Sponsor:**  
Steve McDonnell

**Project Managers:**  
Sule Nisancioglu  
Zoe Robertson

## Better Haringey Stream Board

### New Recycling Projects

- Project is progressing to plan, with 3 Recycling Officers in post. Budget is £100k in 2006-7 with £38.5k having been spent to date

### Communication, Participation & Engagement (Recycling)

- Project is progressing to plan - promotional materials and new service leaflets are being designed – Community Clear Ups and Hornsey Reuse & Recycling Centre leaflets are in design, plus adverts for these services and the Real Nappy campaign.
-

## SECTION 5 – HOUSING STREAM BOARD

### Housing Improvement Partnership Board

(1) REPAIRS PROCUREMENT							PROJECT DESCRIPTION/OBJECTIVES			
							<ul style="list-style-type: none"><li>To achieve the procurement of a value for money responsive repairs and maintenance service for Haringey's tenants and leaseholders.</li><li>Test the R+M market in order to identify providers of the service best able to deliver a fit for purpose solution for both the council and its housing clients.</li><li>High level objectives for this project are to:<ul style="list-style-type: none"><li>establish and confirm resources to oversee development of service specification, appointment of external resources and the procurement process</li><li>develop and implement a housing repairs procurement strategy that adopts modern procurement practices that aim to secure value for money and efficiencies.</li></ul></li></ul>			
							Original End Date: Apr-07 End date last month: Apr-07	Current End Date: Apr-07	Project Budget: £100,000	Spend to date: £Nil Forecast spend: £100,000
Month	Month	Status	Timescale	Budget	Resources	Issues	Risks	MANAGEMENT SUMMARY		
G	G	R	G	G	G	A				
<div>Project Sponsor: Stephen Clarke</div> <div>Project Manager: Kim Sandford</div>							<div>Summary and Status</div> <ul style="list-style-type: none"><li>The overall RAG status has stayed Green, although the timescale status is now showing as Red. This is because the indicative timetable included in the original project initiation document expected that the OJEU Notice and advert would be placed in May but has been revised to August.</li><li>The indicative timetable was contingent on putting in place technical consultants to inform Best Practise in the Repairs and Maintenance service. Consultants have now been identified and a scoping day took place on July 27<sup>th</sup> to develop a new draft project plan. This time-table now needs to be agreed by the project team and will be included in next month's highlight report for formal sign off.</li><li><b>Risk:</b> Risk has been highlighted as amber and is contingent on the outcome of key concerns including:<ul style="list-style-type: none"><li>The cost of a new provider may exceed the budget available in Housing Revenue Account medium term financial strategy.</li><li>Buy- in and change management associated with a possible TUPE of repairs staff.</li></ul></li><li>A meeting took place between HR and CPU on August 2<sup>nd</sup> and a draft union consultation proposal will be taken to the next Project team on 25<sup>th</sup> August 2006. There is currently no update on the Accord options appraisal and no representative from Environmental services attended the last project team meeting or the scoping day, this will now be highlighted as a risk to the project.</li></ul>			

## Housing Improvement Partnership Board

### (2) ADAPTATIONS PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To implement a new service structure and processes in Occupational Therapy and Adaptations based on the recommendations of the scrutiny review and business process re-design project.
- The aim of these changes will be to improve the end-to-end process time for users, from the first point of contact with the council to completion and sign off of adaptations, so that it does not exceed 164 days.
- The project will also implement a new performance management system, develop shared IT system usage and contribute to a 2\* score in the ALMO inspection.

Original End Date: Dec-06  
End date last month: Dec-06

Current End Date: Dec-06

Original Budget: £0  
Revised budget: £10,000

Spend to date: £0  
Forecast spend: £10,000

Month	Month Status	Month Last	Time scale	Budget	Resources	Issues	Risks
	A	A	A	A	G	A	A

#### MANAGEMENT SUMMARY

##### Progress

- Structure approved by general purposes.
- Framework I training for Homes for Haringey Staff started
- Resource appointed for mapping financial systems, working processes and protocols and performance management arrangements. This has allowed the resource traffic light status to return to green this month.

##### Issues and Risks

- Homes for Haringey Executive have decided that any decision to transfer Disabled Facilities Grant (DFG) work to Homes for Haringey will not take place until after the Housing inspection in April 2007.
- Whilst this decision will impact on the agreed staff structure for Occupational Therapy and Adaptations, Social Services will seek alternative commissioning arrangements for the capital works relating to DFG to ensure that the restructure goes ahead. Proposals for the alternative commissioning arrangements are currently being finalised and their impact on the project plan will need to be assessed.

**Project Sponsor:**  
Anne Bristow

**Project Manager:**  
Gary Jefferson

## Housing Improvement Partnership Board

### (2) ADAPTATIONS PROJECT CONT.

#### Timescales

- Due to the issue above and a lack of staff resources to implement the changes a number of key milestones have slipped. The overall impact is that implementation of the new staff structure has been delayed from June to October this year. A full time project manager to manage the implementation has now been appointed to prevent further slippage.

#### Budget

- Report on the likely capital requirements to continue progression towards the 164 best practice target and what the likely achievable target is with the current capital allocation to go to Executive on the 12<sup>th</sup> September. The report requests an additional £1.3 million in capital funding to address the backlog of clients.

## Housing Improvement Partnership Board

### (3) EMPTY PROPERTY PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- To implement all the recommendations of the Empty Property Management Review by October 06.
- To improve performance on the process of managing empty properties including customer satisfaction and VFM by the next inspection in April 07.
- To improve the standard of repair and cleanliness within empty properties by October 06.
- To reduce the overall turnaround time to 27 days by October 06.
- To identify areas of further review and improvement by March 07.

Original End Date: Apr-07  
End date last month: Apr-07

Current End Date: Apr-07

Project Budget: £40,000

Spend to date: £0  
Forecast spend: £40,000

Month	Month Status	Month Last	Time ale	Budget	Resour ces	Issues	Risks
R	G	A	A	A	A	A	R

#### MANAGEMENT SUMMARY

There has been good progress this month on improving procedures, developing the Lettable Standard and in reducing the total number of current voids.

#### Exception Report

- The overall turnaround figure is as predicted rising as we are dealing with a substantial backlog of voids that have been void for a considerable length of time.
- Work has been completed this month to model future performance and assess ability to meet the 27 day turnaround target. From this, it is clear that this target will not be met for the full year and that urgent action is needed in the next 3 months to ensure that the backlog of outstanding voids is cleared and the target is being met for new voids when Home Connections is introduced from 1 November 2006.

The urgent action for the coming months includes:

- Reviewing and correcting the ready for let dates of 32 voids that were let in July with void periods in excess of 50 days.
- Reviewing and correcting/amending the ready for let dates of 20 current voids with void periods in excess of 100 days.

**Project Sponsor:**  
Stephen Clarke

**Project Manager:**  
George Georgiou



## Housing Improvement Partnership Board

### (3) EMPTY PROPERTY PROJECT CONT.

Addressing productivity and improving performance in the Lettings Team, in particular:

- Ensuring that all major works voids are let within 5 days of being passed as ready for letting
- Ensuring that the backlog of 78 ready for let voids are let
- Pre-allocation of the backlog of voids that are 'offerable' and not currently ready for let
- Pre-allocation of all new voids within 24 hours
- Re-introduction of accompanied viewings
- Ensuring that all average works voids are let within 8 days of being passed as ready for let
- Clear targets set for numbers of offers to be made and acceptance rates

- Addressing productivity in the Voids Repairs Team, in particular:

- Dealing with the backlog of 154 voids with both the existing partnering contractor and 'in-house team by end of August using alternative contractor if necessary
- Offering in-house operatives overtime to undertake void repair work at weekends
- Assigning a quota of new voids to best performing 'in-house' teams to help achieve an average 10 day repair turnaround
- Setting target repair dates for all voids to include those with Structures, day to day repairs, those undergoing mini-modernisations and adaptations

- Two further issues need to be drawn to managers' attention:

- That although we have succeeded in agreeing a schedule of rates for voids placed with our partnering contractor, from 1 August there is likely to be an overspend on this budget to deal with the voids repair backlog.
- That the issue of proactive management of void properties, must be seen as a priority for Tenancy Managers in all areas as presently, the performance of Voids brief-holders is variable

## Housing Improvement Partnership Board

### (3) EMPTY PROPERTY PROJECT CONT.

Some key milestones have been missed:

- Accompanied viewings of void properties were due to be introduced in Lettings on 1 June. Due to resource problems in the Lettings team this has not been implemented. Additional resources for the Lettings team have been agreed to resolve this problem.
- Implementing performance management within Voids Team has been delayed from 30 June to 30 August. A new Crystal report is now being rolled out.

## Housing Improvement Partnership Board

### (4) HOMELESSNESS AND HOUSING OPTIONS PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- The closure of the separate homelessness foyer at Apex House and the delivery of the service via Customer Services in one site on a trial basis, extending to four if the trial is successful.
- To merge the housing advice and homelessness teams.
- Increased emphasis on helping applicants to help themselves and to encourage the widest possible use of private sector accommodation as an alternative to Council-based temporary accommodation. In so doing, to reduce the number/proportion of applicants for which we accept housing duty, as alternative options will be offered.

**Original End Date:** 30-Aug-05  
**End date last month:** 30-May-06

**Current End Date:** Jan-2007

**Original Budget:** £0  
**Revised Budget:** £123,000

**Spend to date:** £0  
**Forecast spend:** £123,000

Risks	Issues	Resources	Budget	Timescale	Status	Month Last	Month This
G	A	A	G	G	G	G	A

#### MANAGEMENT SUMMARY

- Decision made by Housing Improvement Board for Prevention & Options pilot to Go Live in Wood Green CSC on 14 August.
- All front line Homelessness & Housing Advice services to be delivered through the Prevention & Options model at Wood Green.
- Homelessness Reception at Apex House to become an interview suite where pre-booked Prevention & Options appointments will be held. All emergency appointments to be provided at Wood Green.
- Project on target to meet 14 August '06 Go Live date.

#### Issues

- The resolution of staffing issues is ongoing. Risk assessment and working procedures are undergoing revision to support go-live.

#### Resources

- The Project Manager left during the course of July when his contract terminated. A replacement is not in place. The Project is at a critical phase. This issue will need to be resolved during August.

**Project Sponsor:**  
Julian Higson

**Project Manager:**  
TBC

## Housing Improvement Partnership Board

### (5) LETTINGS AND ALLOCATIONS PROJECT

#### PROJECT DESCRIPTION/OBJECTIVES

- Develop and implement a new allocations policy and pointing scheme for the London Borough of Haringey that meets housing need and supports council strategy.
- Develop and implement allocations procedures and validations processes;
- Undertake a review of the current Housing Register and implement improvement activities;
- Undertake a re-registration exercise for all clients currently on the Housing Register;
- Implement Home Connections, a new choice based lettings service, which will become LB Haringey's method for allocating housing;
- Improve the lettings service and in particular the letting of sheltered accommodation.

Original End Date: Dec-06  
End date last month: Dec-06

Current End Date: Dec-06

Project Budget: Budget under development

Risks	Issues	Resources	Budget	Timescale	Status	Last Month	This Month
A	R	A	G	A	A	A	A

#### MANAGEMENT SUMMARY

##### Amber traffic lights

- Revised and challenging timescales for consultation with prospective tenants on the existing housing register were agreed by the Housing Improvement Partnership Board on 2 August 2006 in order to meet the requirement to gain Executive approval for the Lettings Policy and Pointing Scheme on 12 September 2006.
- As reported last month, the Housing Register Re-Registration exercise has been delayed by approximately 2 months. The Housing Partnership Board has now agreed that the exercise will start on 21 August and by completed by October.
- Lettings performance has been considered unsatisfactory. The Housing Improvement Partnership Board on 2 August 2006 approved funding for four temporary posts to reduce the backlog, produce a step change in performance and to carry out accompanied viewings. Productivity of existing staff is being reviewed. Additional internal management support and controls introduced.
- A temporary lettings manager has been appointed to release existing staff to progress work on Home Connections.

**Project Sponsor:**  
Julian Higson

**Project Manager:**  
TBC

## Housing Improvement Partnership Board

### Resources / Issues

- The Project Manager left during the course of July when his contract terminated. A replacement is not in place. The Project is at a critical phase. Key members of staff have started/will be starting annual summer holidays. This issue will need to be resolved during August.

## SECTION 6 – PEOPLE STREAM BOARD

People Stream Board														
<div>(1) EQUAL PAY REVIEW</div>							<div>Project Description/Objectives</div> <div>To implement a new pay and conditions package that takes account of equal value considerations and meets the 2004 National Local Government Services pay deal for single status harmonisation of manual and officer conditions. To this end the pay and conditions package will deliver the following:</div> <div><div><div></div><div>A new pay and grading structure with simplified grades and progression criteria</div></div><div><div></div><div>One job evaluation scheme to be used for all staff within a specified pay range</div></div><div><div></div><div>Pay protection arrangements</div></div><div><div></div><div>A set of premium rates to be applied to employees required to work</div></div></div>							
							Original End Date: 31 March 2007 End date last month: 31 March 2007		Current End Date: 31 March 2007		Project Budget: £100,000		Spend to date: None Forecast Spend: £100,000	
							<div>MANAGEMENT SUMMARY</div> <div><div><div></div><div>The national pay agreement 2004 for Local Government Service workers ensures that Local Pay Reviews must be completed and implemented by 31 March 2007. The national agreement also specifies that management and trade unions should enter into negotiations, with a view to reaching an agreement on new local pay structures and systems.</div></div><div><div></div><div>A Pay and Conditions Proposal has been drafted to address the above. This outlines proposed changes to the pay structure, the job evaluation process, allowance proposals and suggested changes to other employee benefits.</div></div><div><div></div><div>The above proposal has been shared with the Project Board and Trade Union Representatives.</div></div><div><div></div><div>Following the initial meeting to discuss the proposal with Trade Union Representatives negotiations are required to be extended beyond the original target date. This is due to the contentious nature of some of the issues in the proposal and the increased length of time needed for negotiations required to reach agreement on these issues.</div></div></div>							
Month This	Month Last	Status	Time scale	Budget	Resources	Issues	Risks							
			A	G	G	G	G					G		
<div>Project Sponsor: Andrew Travers</div> <div>Project Manager: Steve Davies</div>														

## People Stream Board

### (1) EQUAL PAY REVIEW

#### Progress since last period

- Meeting held with Trade Union representatives and agreement reached on the following aspects of the proposal:
  - Pay structure
  - Range grades
  - Pay progression
  - Recruitment and retention allowances
- Communication plan drafted
- Meeting held with Trade Union representatives to discuss
  - Overtime and shift payments
  - Annual leave and flexi-leave
  - Staff communications

#### Timescales

- Stakeholder negotiations deadline extended from March to October this year. Timescales have been revised and monthly meetings scheduled with Trade Union representatives in order to progress with negotiations.
- As the negotiations will take longer than originally anticipated there may be an impact on the subsequent timescales but at this stage there is no anticipated affect on the project budget or overall implementation date because less jobs will be evaluated than originally envisaged. As the project is only in its early stages this will be monitored and reviewed at a later date.

## People Stream Board

### (2) INVESTORS IN PEOPLE

#### Project Description/Objectives

- This project covers the activities to achieve success in the post recognition review for Investors in People Standard by April 2007 and retain liP status.

Original End Date: Apr-2007  
End date last month: Apr-2007

Current End Date: Apr-2007

Project Budget: £11,000

Spend to date: £600  
Forecast Spend: £11,000

#### MANAGEMENT SUMMARY

##### Progress

- Staff survey results have been received, presented to senior managers and distributed to directorates.
- Overall, results are good and show that Council is well placed against liP standard.
- The project board's first task will be to develop criteria to help identify areas to carry out impact projects. An action plan will be developed for each chosen area.

##### Details

- The Investors in People post recognition review process has been agreed with our assessor Bruce Macrae. It will begin in January 2007 and finish in April 2007. The approach is to have a rolling review process, this will provide the opportunity to bank areas where we meet the standard and provide space to rectify any gaps before completing the assessment period. The assessment will take place in three stages.
- The new liP Standard is a more challenging one. We know that a number of organisations have not been successful in the post recognition process. Our approach to the assessment and the timetable will give us greater opportunities to prepare.
- Making it Happen (MIH) groups are now established in all directorates. A template has been developed to prompt discussions at MIH groups/management teams. All OD&L consultants have been briefed and tasked to roll this out over the next month, in advance of the Staff Survey.

##### Risk

- Making it Happen groups are up and running or there is a commitment to establishing them in all directorates. There is a risk to the project if these groups are not effective. They were an essential part of the process of gaining liP status in 2005. To mitigate this risk, OD&L consultants are attached to each MiH group to drive forward the work programme.

**Project Sponsor:**  
Philippa Morris

**Project Manager:**  
Karen Rowing



## People Stream Board

### (3) CORPORATE HEALTH & SAFETY ACTION PLAN

#### Project Description/Objectives

- To reduce work related accidents by 30% by 2010. Interim Targets will seek a reduction of approximately 10% per year. (To be tested by Corporate Audit in 2007-2008)
- To improve the Council's Health and Safety Management Systems so that all Directorates integrate service health safety and welfare issues into Business Planning and Performance Management by March 2007
- To increase knowledge and awareness amongst managers and other staff about their health and safety roles and responsibilities by March 2007. (To be tested by Corporate Audit in 2007-2008)
- To form an effective partnership with the Health and Safety Executive in demonstrating best practice in health and safety performance by March 2007.

**Original End Date:** 31-Mar-2007  
**End date last month:** 31-Mar-2007

**Current End Date:** 31-Mar-2007

**Budget:** £N/A – activities to be met from current budgets or staff time. See note below.

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Month This
G	G	G	A	G	G	G

#### MANAGEMENT SUMMARY

##### Progress

- The new Corporate Policy will be presented to the Chief Executive on 14<sup>th</sup> August.
- The Corporate Accident Working Group met for the first time on 27<sup>th</sup> July, and agreed objectives. A draft revised corporate reporting form will be submitted to the next meeting in September. Additional membership to the Group will be requested from Social Services.
- Outstanding issues relating to corporate standards for contractor health and safety performance have now been resolved between the Corporate Health and Safety Team and Construction Procurement.
- The stress working group provided comments on the existing policy document to the second meeting on 24<sup>th</sup> July. Corporate Health and Safety will produce a revised policy for presentation to the next meeting on 25<sup>th</sup> September.. This will then go for additional consultation via the Corporate Health and Safety Committee network and Committee on 25<sup>th</sup> September
- The project manager has requested additional representation at Corporate Health and Safety Committee to cover Access, Neighbourhood Management, Strategy, Libraries, Legal and Customer Services.

**Project Sponsor:**  
Stuart Young

**Project Manager:**  
Dave Cope

## People Stream Board

### (3) CORPORATE HEALTH & SAFETY ACTION PLAN

#### Timescale

- A few milestone targets have been revised in relation to the Corporate Policy, Construction procedures and Stress Management streams. Specifically distribution of the Corporate H&S Policy has been delayed from 1 September to 15 October. However in each case, the delays shown on the milestone plan do not represent any impediment that will prevent outcomes being achieved. Also, in each case the RAG status remains at Green.

#### Budget

- No new budget implications are reportable at this stage. Decision making regarding the intended procurement of e-learning software packages by OD & L will be reported in line with the defined targets.

#### Resources

- Additional Safety Liaison Officer resources for Corporate Health and Safety Committee are being requested to ensure that Access, Legal, Customer Services and Neighbourhood Management are adequately represented

#### Issues

- Outstanding issues in relation to the strengthening of Contractor Performance Management have now been resolved.

## SECTION 7 – VALUE FOR MONEY STREAM BOARD

Value for Money Stream Board														
(1) ASSETS STRATEGY							PROJECT DESCRIPTION / OBJECTIVES							
							To ensure development and implementation of the corporate Asset Management Plan and the effective provision and utilisation of assets to support the Council's overall objectives.							
							Specific project objectives are to:- <ul style="list-style-type: none"><li>• Introduce a single framework for the corporate management of property which will increase the efficiency and effectiveness of building management.</li><li>• Rationalise the accommodation portfolio and provide office space which is suited to modern ways of working.</li><li>• Revise the Asset Management Plan.</li></ul>							
							Original End Date: Dec-2008 End date last month: Dec-2008		Current End Date: Dec-2008		Original Budget: £3.319m Revised Budget: £2.309m (£500k CMP; £2.309m Accommodation Strategy)		Spend to date: £168k Forecast spend:£1.845m	
Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks	<b>Progress</b> <ul style="list-style-type: none"><li>• Difficulties in extracting reports from Database have been resolved and Report Writer software has been installed and is being tested.</li><li>• Results of condition surveys of buildings are being evaluated and a prioritised list of repair and maintenance, including backlog, is being drawn up.</li></ul>							
A	A	A	G	G	G	G								
<b>Project Sponsor:</b> Andrew Travers  <b>Project Manager:</b> Dinesh Kotecha							<b>Timescales</b> <ul style="list-style-type: none"><li>• Results of condition surveys are having to be entered for the time being on a stand alone spreadsheet until Raindrop have resolved snags with Database. This is delaying full operability of the Database, though survey analysis work is able to continue via a temporary spreadsheet.</li></ul>							
							<b>Budget</b> <ul style="list-style-type: none"><li>• The £500k underspend shown against the agreed budget reflects the fact that works on 40 Cumberland Road have not started yet. The scope of works is under discussion with Social Services and a report is being prepared on the case for including air conditioning. Property Services are confident that this money will be spent before the end of the financial year so the budget traffic light remains green.</li></ul>							

## Value for Money Stream Board

### (1) ASSETS STRATEGY CONT.

#### Accommodation Strategy

- Alexandra House Refurbishment: Work commenced late July with contract period of 70 weeks.

#### Timescales

- The planned vacation and disposal of some buildings (e.g. Civic Centre) remain subject to the need to provide temporary accommodation for services which have outgrown their accommodation. Development/replacement of the Civic Centre is additionally subject to outcome of Wood Green Town Centre Masterplan.

#### Issues

- Uncertainties about new structures (e.g. Children's Service) and other proposals (e.g. Hornsey Town Hall) affect future Accommodation Planning. Work is underway to scope these issues and future accommodation requirements.

#### Asset Management Plan

- Revised Plan approved by Executive on 25 July.

## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME

#### PROJECT DESCRIPTION / OBJECTIVES

- To deliver Gershon recommended efficiencies in terms of cashable and non-cashable savings.
- To achieve a target of £2m (£3m stretch target) savings over 2005/7 (£2m cashable, £1m non cashable).
- To deliver against National Procurement Strategy milestones and deliver procurement objectives.
- To ensure the Council's Procurement Strategy is updated, published and embedded.
- To develop a best practice model for the provision of temporary staff and permanent recruitment.

Analysis of annual procurement spend (2004/5) on goods and services has identified key areas for efficiency review. These are Bought in Legal Services, Temporary Accommodation, Training Consultants, Marketing and Communications and Transport Services.

**Original End Date:** Apr-2007  
**End date last month:** Apr-2007

**Current End Date:** Apr-2007

**Project Budget:** N/A. £200k savings achieved in 2005/6; £800k expected in 2006/7 from the new agency contract; Projected shortfall of £1m anticipated to be achieved through new efficiency review projects.

Risks	Issues	Resources	Budget	Time scale	Status Last Month	Status This Month
R	A	A	R	R	R	R

#### MANAGEMENT SUMMARY

##### Exception Report

- The overall RAG status has stayed red this month. There are serious concerns over ownership of identified efficiency projects; this is having an adverse effect on the projects delivering the identified efficiencies. The need for delivery of projects needs to be reinforced through CEMB.
- There have been initial difficulties with the submission of invoices to the Council and we are reviewing the management information reports on agency staff commitments to assess whether the savings are on target. There may be a slight shortfall as the contract didn't start until the latter part of May.
- The transport project has an agreed procurement timetable and the OJEU notice was published on July 27th.
- No PID's have yet been agreed and signed off by Procurement Project Board. Many of these were due for agreement in May but have been delayed to September.
- All current projects are not due to deliver until the last quarter of 06-07 or the first quarter of 07-08. Given that these projects are at the PID stage, this places the savings target in doubt. New areas for efficiencies need to be looked at by Procurement Board.
- **Resolution plan:** It was agreed at the VFM stream board that a paper should be presented to the September meeting and CEMB setting out options to deal with the issues identified in this report.

**Project Sponsor:**  
Anne Bristow

**Project Manager:**  
Michael Wood

## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME CONT.

#### Details

##### **Bought in legal services**

This project reported to the July PPB. Report received from legal service has been agreed as effective analysis of service spend by PPB and VfM Stream board. The report identified that Influence able spend was of such a low level that the project would no longer report into PPB. A new report has been commissioned that will look at more effective ways of working and any efficiencies that may be realised. This report will feed up to the October PPB

##### **Training Consultants**

This project reported to the July PPB. The PID is to be revised and put into the corporate formats. The PID will be resubmitted to PPB in November 2006

##### **Temporary accommodation**

No information has been received in regard to activities undertaken in this reporting period. This project should be reporting savings from the project back from the Wellbeing streamboard. To be programmed in to PPB agenda

##### **Marketing and Communications**

This project should be reporting savings from the project back from the Customer focus streamboard. This project is unable report on estimated savings until they receive information from all directorates on their requirements for publications, awaiting a target date for the receipt of this information. To be programmed in to PPB agenda

##### **Transport Services**

Project team meetings and Project Board meetings have taken place in this period. The OJEU notice was place on 27<sup>th</sup> July and the procurement process has begun in line with a pre agreed timetable. There is no update on the review of In-House service delivery. This project is due to report back to PPB in September 2006

##### **Energy**

Cost avoidance savings of £350,000 and potential cashable savings from billing efficiencies identified for inclusion in PPB.

## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME CONT.

#### **Directorate spend analysis**

Spend analysis reports have now been produced for all Directorates. Each directorate has been informed that their strategy for improving on contract spend and savings identified need to be fed into PPB. A programme for reporting back progress needs to be agreed and timetabled in to the ppb Agenda

## Value for Money Stream Board

### (3) USE OF RESOURCES

#### PROJECT DESCRIPTION / OBJECTIVES

The project will implement the action plan developed in response to the Audit Commission assessment of the Use of Resources block of the CPA completed in October 2005. The aims include:

- To achieve an overall level 4 criteria of the Key Lines of Enquiry in September 2006
- To improve from level 2 to levels 3 and 4 on value for money and internal control respectively.
- To improve from level 3 to level 4 on financial standing, financial reporting and financial management.
- To show progress on District Audit recommendations from September 2005 by April 2006.

**Original End Date:** Dec-06

**Current End Date:** Dec-06

**Project Budget:** N/A – all activities delivered by current staff establishment with no additional revenue costs.

Status This Month	Status Last Month	Time sc ale	Budget	Resour ces	Issues	Risks
G	A	G	G	G	G	G

#### MANAGEMENT SUMMARY

- The project will implement the Use of Resources Action Plan
- To address the value for money and efficiency agenda. Two efficiency review projects in homecare and parking have been completed.
- The corporate business plan has been produced and is now available on the web and in hard copy.
- Resources identified from within Corporate Finance and Improvement and Performance to complete the annual report and the value for money self assessment. The annual report will be distributed as an insert to Haringey people in September.
- The value for money self-assessment will be submitted on the 25<sup>th</sup> August 2006. The value for money profiles have now been published and analysis is taking place, this will inform the cost, performance, perception matrix.
- The Council's efficiency review methodology is being revised to take account of the lessons learnt from the two pilot reviews and will report to the .
- The new round of efficiency reviews will be selected from information provided within the CPP matrix. A Benefits and Local Taxation review has already been identified.
- The Use of Resources self-assessment needs to be submitted by the beginning of September and the assessment by the Audit Commission will take place in September and October. The Audit Commission will report their findings in December and publish a full report will be provided in January 2007.
- The Partnership Audit has been delayed from May to August. Initial scoping of the audit has been completed and the terms of reference have now been established. This delay do not affect the overall programme, which remains on track.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Kevin Bartle



## Value for Money Stream Board

### (4) TRANSACTIONAL EFFICIENCY.

#### PROJECT DESCRIPTION / OBJECTIVES

##### Business Intelligence (BI)

- To provide management information (MI) on the type, value, term, product category and financial value of all contracts. To also capture information on health and safety, equalities, BME/SME, risk, performance and contract monitoring.

##### Implement the Contract Management System (CMS)

- To act as a document depository for all contracts over £5K
- To provide a tool to send out tenders and deal with incoming bids, providing an on-line capability for the evaluation of tenders and effective communication with suppliers and users.

##### SAP Upgrade ERP 2005

- Deliver an as-is upgrade from SAP R3 4.6c to My SAP ERP 2005

##### Transactional Efficiency

- Reengineer back office processes across the council to increase efficiency and value for money for our customers.

##### Original End Date:

BI: 1-Aug-06  
CMS: 5-Dec-06  
Upgrade: 31-Oct-06

##### Current End Date:

BI: Not achieved, new date TBC  
CMS: 5-Dec-06  
Upgrade: 31-Oct-06

**Project Budget:** £500k  
(upgrade & transactional efficiency)

**Spend to date:** £41.016k  
**Profiled budget to date:** £45.741k

### CMS

Risks	Issues	Resources	Budget	Timeline	Status Last Month	Status This Month
G	A	G	G	G	R	G

#### Project Sponsor:

Andrew Travers

#### Project Managers:

Catharine Southern / Kamla Chetty / Julia McClure

#### MANAGEMENT SUMMARY

##### Contract Management System (CMS)

The first Project Board took place on the 12<sup>th</sup> July 2006 and work has commenced on project planning and business tasks. Initial analysis has highlighted the 80/20 ratio of business tasks and technical tasks. Meetings have been held with LogicaCMG to understand the dependencies between the two areas so we can schedule tasks appropriately. Project timelines have been agreed and baselined. The new project plan was circulated for comments on the 21<sup>st</sup> July.

##### Issues

The estimated go-live date is 5.12.06, however this is heavily dependant on two major milestones which is the pre qualification questionnaire and contract document repository (c-Folders). Both of these areas have the ability to delay go-live however we are using the experience of the Barnet implementation to mitigate the risk. LogicaCMG have still been unable to bring a c-Folders resource physically into the team so we can progress this area to our satisfaction.

## Value for Money Stream Board

### (4) TRANSACTIONAL EFFICIENCY CONT.

#### Business Intelligence

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	A	G	G	R	A	R

Change management has been identified as a major area of work and planning has started to identify the people within the business that will need to be informed, trained and kept abreast of CMS development. Procurement has approached OD&L for resources to support this part of the project.

#### Business Intelligence (BI)

The revised approach adopted last month has enabled LogicaCMG to deliver the standard build / reports; a gap analysis between the standard reports and our top ten reports has commenced. Knowledge transfer from LogicaCMG to finance systems team has nearly been completed. This knowledge together with skills gained from external training courses should enable internal FST staff to undertake BI report development with reduced input from LogicaCMG in the future.

#### Status / Timescales

There have been some technical problems with the extraction of data out of the SAP system into BI, which is currently being investigated.

Due to the technical difficulty with the data extraction, the scheduled go-live of 1 August was not achieved. These issues are being investigated by SAP and a new go-live date will be confirmed shortly.

The revised approach uses up all of the allocated development days. Additional resource will be needed to complete Phase 2 but this will be mitigated by the knowledge and skills gained by internal resources who should be able to take on the work required. As such it is not anticipated that this will impact on the budget for BI.

#### Upgrade

Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	A	G	G	G	G	G

#### SAP Upgrade

Progress is being made with the upgrade. Testing documentation is near completion by most team members. With LogicaCMG missing a critical dependency on the plan, coupled with technical difficulties which are currently being investigated by SAP; there is a possibility that the planned go-live for the 31<sup>st</sup> of October may need to be rescheduled. However, every effort will be made to claw back days to maintain this planned go-live date.

## Value for Money Stream Board

### (4) TRANSACTIONAL EFFICIENCY CONT.

#### Transactional Efficiency

Status This Month	Status Last Month	Time scale	Budget	Resources	Issues	Risks
G	G	G	G	G	G	G

Meetings have also been held with team members to ensure that they are fully aware that comprehensive end to end process testing will need to be conducted to ensure that the upgraded system is fully operational as it is now, before being launched to end users.

The office on the 5<sup>th</sup> floor Alex House in being prepared for team members to carry out testing.

#### Transactional Efficiency

Transactional efficiency is currently at the feasibility stage and the project team are working on developing a project brief and project initiation document. A meeting has taken place with Cap Gemini to progress the Transactional Efficiency agenda. This meeting indicated the need for corporate sponsorship, focus and clarity, and a change readiness assessment.

This is being progressed with heads of Finance, HR and Procurement service heads, to identify key processes, people and systems to investigate we can drive efficiency across the council.

## SECTION 8 – CUSTOMER FOCUS STREAM BOARD

Customer Focus Stream Board										
<b>(1) INSOURCING ICT</b>  <b>LEVEL 1 PROJECT</b>		<b>PROJECT DESCRIPTION/OBJECTIVES</b> <ul style="list-style-type: none"> <li>To transition support of the infrastructure delivered by the Tech Refresh programme from the project team to permanent staff</li> <li>To outsource the Networks and Security element to a new managed service provider and to purchase 3rd party software tools as required by the service management design</li> <li>To design processes and develop role definitions to deliver a user support and infrastructure maintenance service based where applicable on ITIL recommendations.</li> <li>To design an organisational structure that encapsulates the defined roles and processes, utilising existing resources as much as possible to fill the new structure and recruiting additional skilled resources where necessary.</li> </ul>								
		<b>Original End Date:</b> Dec 2006 <b>End date last month:</b> Dec 2006			<b>Current End Date:</b> Dec 2006		<b>Project Budget:</b> £6.435m		<b>Committed spend to date:</b> £2.221m <b>Forecast Spend:</b> £6.045m	
		Risks	Issues	Resources	Budget	Timescale	Status	Last Month	Month This	Month
		A	G	G	G	G	G	G	G	G
<b>Project Sponsor:</b> Davina Fiore  <b>Project Manager:</b> Lidia Lewis		<b>MANAGEMENT SUMMARY</b>  <p>The Programme continues to progress within time, cost and quality tolerances allowing the <b>overall</b> programme RAG status to continue at Green. However, there are some areas of concern as highlighted below.</p> <p><b>Timescale</b> – The programme timescale RAG status has reduced to Green as the key source of concern was approval of the proposed high-level structure and receipt of delegated authority, both of which have now been achieved; the signing off of the detailed structure under delegated authority is the next hurdle and the timescale for documenting required level of detail is tight, as are the timescales inherent in the revised ring-fencing and recruitment plan, but these risks are captured in the risks section;</p> <p><b>Budget</b> – Revised figures are now available and the potential revised call on contingency has been discussed with the Acting Director of Finance – as the potential extra spending has not been confirmed at this time and is anyway covered by the contingency, the programme budget RAG status has not been reduced from Green for the time being.</p> <p><b>Resources</b> – The programme resources RAG status continues at Green, as the only area of concern being within the Service Delivery stream where there are concerns around the current lack of KVS (the e-mail archiving system) and Mimesweeper (e-mail firewall) skills.</p>								

## Customer Focus Stream Board

### (1) INSOURCING ICT CONT.

**Issues** – All issues are being satisfactorily managed, thus the programme issues RAG status remains at Green.

**Risks** – Although most risks are being satisfactorily managed, the large number of risks requiring Board attention has led to the programme risks RAG status continuing at Amber.

## Customer Focus Stream Board

<b>(2) CUSTOMER SERVICES STRATEGY</b>							<b>PROJECT DESCRIPTION/OBJECTIVES</b> <ul style="list-style-type: none"> <li>The Customer Service Strategy aims to ensure that 80% of contacts with customer services (including the website and automated telephone lines) will be resolved at the first point of contact and that access will be offered across more Council services, working towards 80% of all customer contacts.</li> </ul>		
							<b>Original End Date:</b> March 2006 <b>End date last month:</b> March 2009	<b>Current End Date:</b> March 2009	<b>Project Budget:</b> Development work is funded from mainstream funding and the net revenue effect is nil.
Month This	Month Last	Status	Time scale	Budget	Resour ces	Issues	<b>MANAGEMENT SUMMARY</b>		
							<b>Achievements</b> <ul style="list-style-type: none"> <li>Parking Permits went live across all 4 Customer Service Centres (CSC'S) on 3<sup>rd</sup> July as planned.</li> <li>The Children's Service and Members Services successfully went live on 12<sup>th</sup> July as planned.</li> <li>The Voids Project successfully went live on 17<sup>th</sup> July across all 4 CSCs as planned.</li> <li>With effect from 31<sup>st</sup> July 2006, HFH staff from Wood Green Area Office (13-27 Station Road) are holding all their appointments at Wood Green CSC</li> </ul>		
A	A	A	G	G	A	A	<b>Amber traffic lights</b> <ul style="list-style-type: none"> <li><b>Parking:</b> There is an ongoing issue with the permit printers at all CSCs being unable to print visitor vouchers. Parking Services, Central IT and Customer Services are working together with Civica to resolve this.</li> <li><b>Prevention and Options Service:</b> HFH staff from Wood Green Area Office (13-27 Station Road) are now holding all their appointments at WG CSC. In order to ensure this project went live successfully, the Housing Improvement Board agreed to slightly delay the Preventions &amp; Options Emergency Appointments at Wood Green CSC to Monday 14<sup>th</sup> August.</li> <li><b>Enforcement:</b> When Customer Services goes live with Enforcement in November, we will need access to 14 MVM licenses. Enforcement currently have 50 concurrent licenses and will monitor this post the MVM upgrade in August to ensure that there are enough spare licenses for Customer Services staff</li> </ul>		
<b>Project Sponsor:</b> Jane Waterhouse  <b>Project Manager:</b> Carla Segel									

## Customer Focus Stream Board

### (3) CUSTOMER FOCUS PROJECTS

#### PROJECT DESCRIPTION/OBJECTIVES

To help set and instigate a Customer Focus agenda for Haringey, ensuring that customers are at the heart of service design and delivery through:

- Getting Haringey to be better outward focussed
- Enabling bottom-up involvement in developing and actioning change
- Getting back to basics and getting them right
- Working towards a strategic, coherent and cohesive approach

Current pilot projects are the WOW! Awards, ICS Staff awards Programme and the Customer Focus Network

**Original End Date:** 31 March 2007  
**End date last month:** 31 March 2007

**Current End Date:** 31 March 2007

**Project Budget:** Not applicable. There is no dedicated capital budget for Customer Focus. All costs for pilot projects are being met from revenue budgets.

Risks	Issues	Resources	Budget	Timescale	Status	Month Last	Month This
A	G	G	G	G	G	G	G

#### MANAGEMENT SUMMARY

##### WOW! Awards

The 6 month pilot in Libraries and Registrars was launched on 21 June. By the end of July, 113 nominations had been submitted – including a small number for services not within the pilot. (As a comparison, the Central Feedback team recorded a total of 147 compliments across the entire council in 2005/6.)

Whilst few of these are of the calibre to merit being forwarded to the WOW! organisation for consideration, nevertheless, this feedback mechanism has clearly caught the public's imagination and seemingly provides a welcome way to provide positive feedback.

##### Institute of Customer Service – staff Awards Scheme

A small pilot is being run this Autumn; targeted services have supplied lists of staff provisionally interested in either taking awards or coaching same one else who will be. Invitations with RSVP to the launch event on 25<sup>th</sup> September have been despatched to these staff and Customer Focus Network members. A draft agenda has been agreed with the C Exec who will attend with the Leader.

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Chris McLean

## Customer Focus Stream Board

### (3) CUSTOMER FOCUS PROJECTS CONT.

#### **Customer Focus Network**

The third edition of the newsletter will be posted on Harinet during August. Services have been asked to supply a contact for news items but this has generated a very limited response. The launch event of the Network will be merged with the launch of the ICS Awards pilot above in September. Short presentations on Customer Focus at the Graduate Trainee induction and in future Corporate Induction sessions will help to raise the profile of Customer Focus generally and hopefully encourage staff to join the Network.

#### **Amber risks**

No change.

Engaging the organisation and lack of corporate clout to help achieve this. The active interest and support of the Customer Focus Streamboard has been sought. This especially applies to the Customer Focus Network project as well as the more general brief of Customer Focus. Customer Focus is to be discussed at CEMB on 10th October 06 and will attempt to address this risk of non-engagement.



## PROGRAMME OFFICE COMMENTS

No.	Item
1	<p><b>CHILDREN &amp; YOUNG PEOPLE STREAM BOARD</b></p> <ul style="list-style-type: none"> <li>• <b>Action required:</b> CEMB needs to identify a new project sponsor for the Primary Schools Capital Projects as the Director of Social Services is leaving the Council.</li> </ul>
2	<p><b>CHILDREN &amp; YOUNG PEOPLE STREAM BOARD</b></p> <ul style="list-style-type: none"> <li>• A combined project initiation document for Children's Networks and Children's Centres has been produced and is awaiting approval. Once this has been produced a joint project highlight report will be produced each month.</li> </ul>