

PROGRAMME HIGHLIGHT REPORT

FOR THE PERIOD SEPTEMBER 2006

Prepared by

Corporate PMO

Version 0.1

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SECTION 1 – REGENERATION STREAM BOARD

Regeneration Stream Board										
(1) HARINGEY HEARTLANDS LEVEL 1 PROJECT							PROJECT DESCRIPTION / OBJECTIVES <ul style="list-style-type: none"> To commission a masterplan for the regeneration and development of the Eastern Utility Lands. To secure the land known as the “former sand sidings” for the provision of a new sixth form secondary school. To obtain funding for a new spine road through the overall site from North to South. To secure a guarantee of the decommissioning of the National Grid TRANSCO site. To work with major landowners and private developers to deliver these plans. To meet the output targets of up to: - <ul style="list-style-type: none"> 1,200 new jobs 1,200 new school places 2,000 new homes 			
							Original End Date: N/A as phased programme of work		Current End Date: N/A as phased programme of work	
MANAGEMENT SUMMARY <ul style="list-style-type: none"> Direct negotiations have continued with National Grid’s M.D., Philip Kirby and the London Development Agency. Agreement was reached to submit the Masterplan as an outline planning application rather than adopting the Masterplan as a supplementary planning document before proceeding to the submission of planning applications. Agreement in principle has been reached that the revised masterplan and subsequent application(s) will be prepared by Lord Rogers of Riverside. The section 38 agreement permitting the new Spine Road to be built on NG Property’s land and be adopted (upon completion) by the Council has been signed and sealed. A revised project plan for Haringey Heartlands has been prepared. We have concluded that an alternative walking route (to the grounds of Alexandra Palace/ to that reliant passing through the New River Underpass is more practical (on health & safety grounds) by using the existing railway footbridge. We met with senior LDA officials (11th Sept.) to brief them on our strategy and ascertain theirs. 										
Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks				
G	G	G	A	A	G	G				
Project Sponsor: Justin Holliday Project Manager: Shifa Mustafa / Mark Lucas										

Regeneration Stream Board

(1) HARINGEY HEARTLANDS CONT.

- The trustees of AP&P have made it clear that despite Children's Services publicity to the contrary, the Trust has not and will not permit the park to be used for (school) Sports purposes and will not permit land leased to Alexandra FC to be assigned or sub-let to the new proposed school. An alternative route will be sought within a 3mile radius. Children's Services urgently needs to build some bridges with Alexandra Palace Trust.

Budget:

- £150k was cut as a corporate saving from the project budget at the beginning of the year. This money has now been re-instated. The project is now running a £100k underspend as no new expenditure has yet been committed.

Resources:

- The Programme Manager will be leaving his position mid-November. As yet no new resources have been identified.

Regeneration Stream Board

(2) TOTTENHAM HALE URBAN CENTRE LEVEL 1 PROJECT

PROJECT DESCRIPTION / OBJECTIVES

- To commission, prepare, consult, amend and adopt a Masterplan for Tottenham Hale Urban Centre.
- To procure a new 21st century Interchange at Tottenham Hale Station.
- To assemble capital and revenue funding from the public and private sector to deliver the necessary physical and social infrastructure.
- To bring forward the six key sites for development which are Hale Wharf, the Greater London Supplies Depot (GLS), Ashley Road Depot, Station Interchange, Retail Park and High Cross Housing Estate.
- In general, to implement the objectives of the masterplan in accordance with urban design principles set out in the Tottenham Hale Urban Centre Design Framework.

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

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

Project Budget: N/A as budget is held, spent & monitored by the LDA

MANAGEMENT SUMMARY

Progress

- The London Borough of Haringey is to present the Masterplan to the Mayor (GLA).
- Responses to the Masterplan and Sustainability Appraisal have been considered and the draft document amended as appropriate. The results of the public consultation and the amended document then reported to PASC on 30th October.
- The Masterplan is to be presented to the Council's Executive on 31st October 2006 for adoption as a Supplementary Planning Document (SPD).

Budget

- There is no budgetary provision available, but LDA are meeting most revenue costs.

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

Project Sponsor:
David Hennings

Project Manager:
Shifa Mustafa / Mark Lucas

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, Lymington Avenue and Turnpike Lane 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.

A formal request from the council's neighbourhoods department has been received to include a (proposed) physical development adjacent to Turnpike Lane Tube Station. Following a joint meeting with key stakeholders and partners (Transport for London, highways,) it has been agreed to provisionally include this development on Wood Green spatial plan as there are possible efficiency savings to be made in areas such as public consultation. Officers in neighbourhoods are currently in negotiation with TFL and other partners with regards to possible funding.

Officers in Economic Regeneration, Planning and Strategic Sites have met with Urban Practitioners who have undertaken a significant amount of the initial research and scoping work and, produced the first spatial plan. It is intended that Urban Practitioners be engaged to continue this work and deliver the Supplementary Planning Document (SPD).

Project Sponsor:
David Hennings

Project Manager:
Karen Galey

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

Regeneration Stream Board

**(3) WOOD GREEN TOWN
CENTRE CONT.**

A draft work plan has been agreed to take forward the next stage of works. This will broadly involve: Expansion of spatial plan area

- Sustainability Appraisal
- Consultation
- SPD

Officers from property services have been engaged to discuss key site developments within the spatial plan namely Lymmington Avenue. Extensive meetings will shortly be held to discuss the Civic Centre and its future development within the Wood Green context.

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:
30th June 2007 – ERDF; 2010 - HERS

Project Budget: £4851.6k

Forecast spend: £4851.6k
Spend to date: £730.8k

MANAGEMENT SUMMARY

Timescale

Government Office for London and London Development Agency have both indicated they will agree to Haringey's request to extend the programme grant deadline for construction to 30th June 2007.

The 3.2 Urban Centre for City Growth (UCCG) programme is now made up of 9 confirmed projects with both internal and external partners. Three projects are complete (Park Lane, Seven Sisters Road and the NDC LARC refurbishment). Five are on target for completion by March 2007. The Stoneleigh Road project is programmed to be completed by April 2007.

The Workspace Board have confirmed that the company will proceed with the project within the UCCG programme.

Project Sponsor:
Zena Brabazon

Project Manager:
Sean Burke

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

Regeneration Stream Board

(4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

Budget and Resources

Projects are now secured to the full programme value of £5.16m. This will ensure that the full European Regional Development Fund (ERDF) grant of £1.7m is utilised. Individual UCCG and non-UCCG projects are expected spend in full by the end of the financial year.

PROGRESS:

- **Seven-Sisters Road Shop Fronts:** Agreed final sums and commenced preparation of UCCG claim.
- **TGEC refurbished managed work space:** Internal refurbishment works continued. Cash flow problem addressed through providing additional TGEC match to ERDF grant.
- **Stoneleigh Road new build Managed Workspace:** Demolition commenced on 8th August. The contractor has confirmed the Agreed Maximum Price for the contract. A report will be submitted for authority to enter in to the contract in October. and
- **Bruce Grove THI phase I shop fronts:** Work continued to secure full take up of grant on Windsor Parade. Heritage Lottery Fund granted permission to start works on Windsor Parade.
- **HERS shop fronts and façades:** Planning application submitted for 483, 487, 489 High Road. English Heritage agreed design changes required to 483 and 487. Team continued to work to secure completion of individual grant applications.
- **Enfield Council Fore Street:** Contract works continued throughout September. Some additional works identified and put in hand.
- **LARC (NDC):** NDC has completed draft funding agreement. This confirms the refurbishment of 180m² of space for creative industry use (Total project cost £180K).
- **Workspace project on Tottenham High Road** – Estimated project cost £457k. Conversion of former warehouse space. Workspace confirmed their intention to proceed at their September Board meeting. They have been issued with a draft Service Level Agreement.
- **Rangemoor Road:** The bakery has been successfully relocated. All units are now free for works to commence. The team has agreed a provisional start date of 23rd October.

Regeneration Stream Board

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

School Acquisition

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: £6262k	Forecast spend: £6262k Spend to date: £138k
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MANAGEMENT SUMMARY

Purchase of Heartlands School Site.

- Title issues are the main problem, in that included in the acquisition is a section over the New River that is a “flying freehold” in that the land is owned by Thames Water and all we are buying is the bridge over the land.
- We have discussed with Thames Water (TW) building above this section and we would need to BUY a new right to construction from TW and agree the foundations, which may be at a high premium as it could be seen as a ransom strip for the building! The bridge is 100 years old and will need to be maintained, so having discussed with consultants, we may need to remove part of the existing bridge and construct a building on a bridge raft above with work supervised by DEFRA and TW).
- The solution and probably the cheapest option is to redesign the footprint of the school to avoid building over the TW land and use the bridge only for access/ car parking/ hard play area and maintaining it is its current style for a further 30-60 years before replacing

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

Markfield

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

Regeneration Stream Board

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

Mortuary

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

GLS

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

Project Sponsor:

Andrew Travers

Project Manager:

Shifa Mustafa, Mark Lucas,
Steve Carter

- Access under the New River, TW not very happy and their engineers' state that the reservoirs are covered by DEFRA regulations, as they are purified water and it is unlikely that a pathway would be agreed by DEFRA. We are having a meeting. Network rail to be contacted as their bridge under the railway would also need to be included (i.e. they own the land and bridge in that location and any walk way would need to be suspended from the bridge rather than breach the New River water seal.

Markfield Recreation Ground.

- The application to the Heritage Lottery Fund Parks for People programme has been made.
- A funding bid to the London Marathon Charitable Trust was submitted at the end of August. This was for £45,000 for the improvement of the children's playground.
- The application for Haringey's capital resources has been submitted. This is for £75,000 next year (07/08) and £350,000 in 08/09.
- Partnership working is continuing with Thames Water to ensure that they commit to carrying out their catchment maintenance works in the Markfield area at the same time we desilt the Old Moselle Brook to ensure maximum effectiveness of the project.
- The Environment Agency have highlighted the importance of addressing the misconnections in the catchment in order to prevent sewage disgorgement. This is currently identified as a low priority work area by Enforcement, who are responsible for dealing with misconnections. Recreation Services are in discussions with Enforcement to resolve this issue. Failure to resolve it is a threat to the success of the project.
- Markfield Museum are working in partnership with Recreation Services and have pledged their full support to the project. A separate application will be made to the Heritage Lottery Fund under the Heritage Grants programme for repairs for the building, providing steam and making the building fit for purpose. An expression of interest will be submitted to the HLF in October 2006.
- The Markfield Project (disability project in the park) have prepared a business plan for the new café which it is proposed, will be run as a social enterprise as part of the application to the HLF.

Regeneration Stream Board

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

Relocation of the Mortuary:

- Awaiting revised funding agreement from DCLG.
 - **Mortuary:** Second draft plans still not acceptable to Planning. Demolition of existing building is not supported by Planning.
 - Architect, planning policy & clients trying to resolve planning matter. Full condition survey of the Lodge completed.
 - **Coroner:** Frankhams (surveyors) on site to determine ' Schedule of Repairs' . Any works required to Barnet building will be reflected in the lease negotiations. Only 'Schedule of Repairs' issue outstanding in order to draft lease. Works required to convert building to a Coroners Court are minimal and relate to fixtures & fittings. These are ready to start as soon as possession is obtained.
- Budget:** No budget variations at this stage. Quantity surveyors work will provide more accurate information.

Timescale: There is a slippage to the project timescales in respect of the design & Planning submission. The second drawings need revision and agreement with Planning. This will be delayed to October 2006.

Risks: There is a risk that planning approval will be declined. The Scheme has been amended to reduce this risk.

GLS Site

- The consultants are progressing the design and working drawings, specifically for the Podium and vehicular / pedestrian access under Ferry Lane.
- The planning application for the podium will be submitted in December 2006.
- Invoices for £39,000 for professional fees and £2,700 for the CABE Enabler have been processed. It was programmed that £130,000 would be spent by the end of the second quarter. This was on professional fees and will be covered in later quarters. No physical work was programmed in the first two quarters.

Heartlands Spine Road

Agreements:

- The draft Partnership legal binding agreement with National Grid to construct the road on their land has been signed by both parties.
- Horizontal alignment on Phase 1 (Western Road) has identified some land transfers/acquisitions from the school, Parks and National Rail.

Regeneration Stream Board

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

- Meetings have been held with representatives of Parks and the “Guardians of the Wood Green Common” have given an early indication of agreement with the proposals subject to their Board’s approval. This should be resolved in early October.
 - Officers are awaiting a response from Education regarding the land implications at Alexandra School. We have funded a consultancy study to investigate the impact of the road on the school which will indicate the provisions for the relocation of the buildings affected by the road. It is hoped that this should be resolved by early October.
 - There has been a positive response for the land acquisition at the Chocolate Factory which has been received and should be finalised soon.
- Planning:**
- The interim design alignment has been finalised to take into account the existing buildings and the proximity of the gas rings. The final alignment will then ease the tight S bend through the National Grid land.
 - The joint planning application with National Grid for the road will be submitted by 16/10/06 to meet the Committee approval for 27th January 07.
- Contamination:**
- Approval for access to site for Invasive Investigation has been agreed during the week beginning 18th September, with formal signed agreement received from National Grid on 25/09/06.
 - Topographical surveys have been completed, and topographical data received from the consultant on 30/08/06.
 - Detailed design has commenced on Phases 1 & 3 of the project (existing carriageway), however detailed design on Phase 2 cannot commence until the completion of contamination testing on the National Grid site.
- Funding/Grant Offer:**
- Grant Offer accepted, signed and submitted to DFT. Correspondence requesting extension to A3.34 sent to DFT on 30/08/06 (extension agreed to 29/09/06). Formal agreement to build a road on their land sent to National Grid on 26/09/06.

Regeneration Stream Board

(6) COUNCIL OWNED LAND

PROJECT DESCRIPTION / OBJECTIVES

- To resolve the future of key surplus, derelict or under used sites in Council ownership.
- To secure economic, community and environmental benefits and where appropriate the long term future of protected historic buildings.
- 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: £66k
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Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks
A	A	A	G	G	G	G

MANAGEMENT SUMMARY

Progress/Issues

Tottenham Town Hall

Project Sponsor:
Andrew Travers

Project Manager:
Dinesh Kotecha

- Following presentations and interviewing of bidders a report with recommendations is now scheduled for the Executive on 31st October.

Hornsey Town Hall

- The Executive on 3rd October approved proposals in respect of a development brief and establishment of a managing company/trust. This will enable marketing with recommendations on the preferred development partner and future management arrangements now timetabled for February 07.

Hornsey Depot

- Report on the development proposal, with recommendations, is scheduled to report to EAB then The Executive on 31st October.

Regeneration Stream Board

**(6) COUNCIL OWNED
LAND CONT.**

Wards Corner and Apex House sites

- Negotiations will be undertaken with the proposed developers of Wards Corner to determine the terms upon which the Council may be recommended to include Apex House within the scheme.

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

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

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.

Project Sponsor:
Justin Holliday

Project Manager:
Fiona McLeod

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.

At present there are issues which require resolution before moving to the next stage in the development process. Work is being undertaken to address those issues and agree a basis on which the parties can proceed. The current timetable for completion of this development is 2010. However, this timetable is subject to a number of matters, including the timely resolution of planning and CPO issues.

Budget and Resources:

The overall rating is Amber. The current budget for land acquisition, set aside by the developer, including associated CPO costs is 13.5 million pounds. The NDC budget for the current year is £159 460.00. The total project budget is yet to be determined.

Regeneration Stream Board

(6) WARDS CORNER CONT.

Issues:

- 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

The work required to enable Grainger Trust to achieve 65% land acquisition on the Wards Corner site is now well advanced. Completion of this acquisition will move Grainger Trust from a position of minority to majority land ownership in one step.

Risks:

- Planning: A protracted planning process resulting in significant delay
- CPO: This is time consuming and carries inherent risks. However, the parties are taking steps to minimise these and have factored in the possibility that there may be a CPO inquiry
- Rights of Light: Consultant have been instructed to identify an envelope within which a development can take place without any significant breach of rights of lights
- Development costs: The mixed land ownership on the site has resulted in high land assembly costs. The cost of development will need to be carefully considered and thereafter tightly controlled, to avoid any resulting adverse impact on viability
- Mayoral support for the scheme: The Mayors tool kit will be used to ensure that the scheme addresses any issues which should be considered prior to referring the development to the GLA.
- Engineering: The site is subject to complex engineering constraints due to the configuration of the tunnels, booking hall and escalators. These constraints limit the size and height of the building and have implications on construction techniques and development costs.

SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD

Children & Young People Stream Board

(1) BUILDING SCHOOLS FOR THE FUTURE LEVEL 1 PROJECT

PROJECT DESCRIPTION/OBJECTIVES

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

In order to deliver the overall objectives, the implementation phase of the project has been designed to

- 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;
- Deliver an Outline Business Case (OBC) for the first and the second wave of schools to be delivered as part of the BSF programme;
- 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.
- 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.
- 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.

Original End Date: 2011
End date last month: 2011

Current End Date: 2011

Original Budget 2006/7: £34,007m
Revised budget 2006/7: £22,757m
(Total project budget to 2010/11: £177m)

Spend to date: £7.679m
Forecast spend: £22,757m

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

MANAGEMENT SUMMARY

Progress

- OBC has now been submitted to PfS, with approval expected end of November. PfS comments are being dealt with by return.
- Discussions with SMIF have concluded and resulted in a protocol agreement which have been included in the OBC. A legal agreement is targeted for completion 15th December
- The project is progressing into the delivery phase and resources are being organised accordingly. The JPMT and subgroups are established and are meeting regularly. The remit of the subgroups is being reviewed for the delivery phase. Programmes for involvement of LBH IT and Procurement are being agreed

Project Sponsor:
Andrew Travers

Project Manager:
Gordon Smith

Children & Young People Stream Board

(1) BUILDING SCHOOLS FOR THE FUTURE CONT.

- An OJEU for construction partners has been produced due for publication at the time of this report. This has been developed in discussion with PfS. An OJEU for ICT MSP is being prepared
- Solicitors progressing resolution of interface issues and have undertaken to integrate new works with existing PFI contract
- Purchase of new site at Heartlands is progressing, with completion aimed for end of November
- There have been debates on ICT procurement , particularly with regard to competitive dialogue or negotiated OJEU procedures. Resolution is expected in the next week
- The implementation of the Communications Strategy is on-going.
- Construction works for the new 6th Form remains on programme
- Tenders have been received from designers and evaluation is now in hand, the intention to appoint by end of year. 3 tenders rejected due to late delivery
- Insurance issues are being considered as part of the implementation protocol to be finalised by SMIF. Separate work streams will report to JPMT^ are being established, as well as a Programme Support Office. These work streams will comprise Construction, Transformation and ICT.

Budget

- The total budget for the project is £167m (excluding a further £10m for the 6th Form Centre). This remains on target. Detailed cash-flow projections will be provided once the overall project programme is confirmed. Projected year on year budgets have been established. Further abnormal sums are to be confirmed by PfS, however a contribution by LBH will be required to secure funds
- 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.

Timescale

- An updated programme has been produced for inclusion in the OBC. To be validated at a workshop on 18th October.

Issues and Risks:

- The Amber status for issues and risks highlights the key risk in agreeing the procurement process with SMIF and obtaining approval to the OBC.
- Risk register has been updated and is included in the OBC.

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

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

Overall programme

- The Primary Schools Capital Projects will be subject to a separate report to the Executive in November advising on a revised five-year capital programme for the Children's Service. This will reflect increased costs and re-phasing on these projects.

Coldfall Expansion

- Project is proceeding to planned timescales
- The construction works are approximately 97% complete

Budget

- There is a projected increase in project expenditure for client authorised variation, deferred works, additional design costs, presently unauthorised and unforeseen variations. The construction cost increase was reported by the project cost consultant to the project core group on 25th July 2006. The total estimated value of these projected variances (including additional design costs) is £491,000. These revised costs will be included in the report to Executive in November.
- The revised budget profile does not reflect the recent authorised budget increase of £95K for reception/entrance works.

Project Sponsor:
Anne Bristow

Project Manager:
Brendan Wells

Children & Young People Stream Board

(2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

Tetherdown

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

Coleridge

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

Tetherdown

Status / Budget / Risks:

- The project will cost £500k more than the estimates upon which the current budget was based. is anticipated across the life of the project. This additional expenditure will be subject to the approval of the proposed five-year capital programme by the Executive in November.

Progress

- The overall project is in delay against original programme. This has led to a change to admission arrangements in September 2007.
- The rest of this report focuses on the construction project.
- The main contractor (Durkan) took possession of the site on 30 May 2006. The contract is due for completion on 2 October 2007 (70 weeks).
- The contractor is progressing the works and is on programme, with no delays reported
- The concrete foundations have been completed.
- Columns at lower ground floor have been constructed.
- First floor slabs are being constructed.
- Drainage has been installed with pipework evident in the areas completed to date.
- Services ducts have been installed across existing playground
- No adverse reports received from school, neighbours or the public

Coleridge

Status / Budget / Risks:

- An £800,000 overspend is anticipated across the life of the project. This overspend will be subject to the approval of the proposed five-year capital programme by the Executive in November.
- 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).
- We are aiming at making a Planning Application on 14 November 2006.
- The planning application will include a significant amount of survey and recommendations on all aspects of the proposals. Consultation will increase up to 14 November 2006, and continue during the planning period (8 -10 weeks). Evidence of the additional consultation will be provided to the Planning Officer.
- The Stage C design and cost report needs to be signed off by the Council and school.

Children & Young People Stream Board

(2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

Broadwater

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

- Stage D design is progressing.
- The current cost estimate is £6.47m, £470k above budget. A report will be placed with Executive in November with a recommendation for any increase. Need to review impact of:
 - Transport Assessment, impact, recommended actions, and consultation
 - Form of procurement (New Haringey Framework with mini competition) and impact on programme. The programme has been amended to reflect 2 stage design and build so that the consultation with the contractor can commence earlier.
 - Planning Application and Conservation Area requirements

Broadwater Farm

- A funding plan for this project has now been developed and stakeholders have been consulted. The RAG status in this report reflects the previous plan. Subject to agreement at 31 October Executive, statutory consultation will start in January and the project will be re-programmed accordingly.

Timescale / Risk

- The Broadwater Farm project was 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:

- Match funding of £1.48m is required from the Council to the approved Targeted Capital Fund (TCF) grant of £5m. This will be subject to the approval of the proposed five-year capital programme by the Executive in November.
- The programme is under review regarding contract options, EU requirements, consultation and Haringey procurement approval process.

Issues:

- 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
- Good external sport facilities with shared use (school and community) are likely to be more desirable in this area than additional affordable housing.

Children & Young People Stream Board

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

**Crowlands: Insurance
reinstatement after fire**

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

Crowlands: Insurance reinstatement after fire

- The fire damaged block was made secure and unsafe structures removed by Squibb & Davies during period October 2005 to 7 April 2006. During this period the building was stripped of damaged and redundant finishing's and fittings.
- The Council's selected construction partner – Jerram Falkus Construction Limited (JFCL) – occupied the site on 10 April 2006 to commence enabling works ahead of specialist trades being brought to site to commence roof re-instatement.
- Roof coverings are being installed.
- Preparations have been made to commence a range of internal works. These will commence once roof covering has reached a certain point, expected in the next 2 weeks.

Budget

- Professional fees totalling £125,000 have been identified which are not covered by the insurers. These fees will be subject to the approval of the proposed five-year capital programme by the Executive in November.

Children & Young People Stream Board

(3) CHILDREN'S NETWORKS

LEVEL 1 PROJECT

NB. This project includes the Children's Centres Project

PROJECT DESCRIPTION/OBJECTIVES

In July 2005 the Council Executive agreed a delivery model for the Children's Service based on three Children's Networks, each consisting of two Network Learning Communities (NLCs) of schools but also including all services for children and young people from statutory and voluntary agencies. Key aims are:

- Fully implement the Children's Trust approach to the delivery of services.
- Implement the Common Assessment Framework by September 2007, including establishing a decision-making structure to oversee the assessment process
- Implement a protocol for exchanging information (with training, by September 2007) within and between agencies;
- Implement a strategic and operational commissioning strategy
- Establish 18 fully operational Children's Centres by April 2008, which will provide 700 new childcare places;
- 14,759 children 'reached' by children's centres by March 2008;
- Implement the Family Support Strategy by March 2007;
- Support schools [at least 30 primary and 4 secondary] to provide a range of extended services by September 2008.

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

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

MANAGEMENT SUMMARY

Timescale

The Project is on track with the milestones in the PID and we brought forward the implementation date of the Common Assessment Framework to October; this is due mainly to issue around the management of the process.

Project Sponsor:
Dr Ita O'Donovan

Project Manager:

In relation to Children's Centres:

The Sure Start Unit timescale for the approval of Phase II capital programmes is for all projects to be at RIBA Stage D by Dec 2006, with a full implementation plans placed on the Sure Start website. Having

Children & Young People Stream Board

Robert Singh

identified priority areas (top 20% wards and 30% SOAs) we are currently visiting all organisations (schools, primary care trust, private nurseries and voluntary organisations) that have expressed an interest in being part of the second phase of development. As part of this feasibility stage, meetings have been organised to visit and begin the capital feasibility process.

Development Officers to develop a Local Planning Group (LPG) to ensure that all key stakeholders, including parents, are involved in the earliest stages of the development of the children's centre.

Children & Young People Stream Board

(3) CHILDREN'S NETWORKS CONT.

By mid May we had commissioned feasibility studies based on extensive knowledge of each potential centre and site visits were conducted to meet with Headteachers and Directors/Heads of organisations who had registered an interest. A summary of the Phase 2 Children's Centre Scoping exercise has now been drafted with a number of recommendations. Final recommendations will be made to the Executive for November 2006. This will enable us to comply with the Sure Start Unit deadline of December 2006.

Budget

Children's Centres

It is too early in the development to know if the allocated funding of £4.5m is sufficient. It is likely most of the new centres will be refurbishment of surplus space so will be less expensive than new build, however this assumption needs to be tested.

Some phase II funding has had to be allocated to complete the phase I centres which will impact on available spend for phase II – we wait final out-turns on each capital project

Throughout the country LAs are joining together to express their concerns that phase II funding is insufficient and that the uplift for London LAs will not meet the higher costs. We await the response from the Sure Start Unit – RS is chasing.

Resources

Children's Centres

The General Sure Start Grant for Phase II capital development is £4.5m (2006-08). However, there is the opportunity to link this with capital funding for extended schools (approximately £697,000) as many of the children's centre projects link to the provision of out of school childcare (as required by the Childcare Bill).

Children's Centre revenue is funding an additional support officer in Property and Contracts Team (Senior Project Manager for Children's Centre & Extended

Children & Young People Stream Board

(3) CHILDREN'S NETWORKS CONT.

Issues

Children`s Centres

From the terms and conditions of the capital funding the centres are to be developed in the 20% most deprived wards and 30% super out put areas (i.e. smaller areas than wards). In some areas there may be difficulty in identifying potential accommodation (e.g. Bruce Grove where there is no capacity in the only school in the area to build sufficient space for childcare/activities). This is being addressed as part of the feasibility stage and by contacting a range of stakeholders to identify other possible premises. An alternative approach is to identify another centre/s on the perimeter of the ward to deliver services.

Risks

Children`s Centres

The main risk is whether there is sufficient capital to develop all 8 new centres. The Children's Centres have to develop a wide range of services across broad areas which requires flexible accommodation. We are awaiting the response from the Sure Start Unit to issues raised around affordability. We await the outcome of the current round of visits to interested organisations.

In addition, we are aware that issues may develop around revenue funding for particular centres and will be working with all centres to closely monitor the situation.

Children & Young People Stream Board

(4) YOUTH SERVICE IMPROVEMENT PROJECT

PROJECT DESCRIPTION/OBJECTIVES

- Develop an 'excellent' and accessible Youth Service

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

- The JAR inspection in June 2006 included an Extended Youth Inspection. The final report will be published on 10 October 2006. The inspection requires a Post Inspection Action Plan (PIAP) to be prepared to address the areas identified for improvement/development. It is therefore proposed that PIAP should be monitored through the Project Highlight Report. Progress with the PIAP will therefore be the main agenda item from the next meeting.

Details

- It has been agreed that the process of the part time reorganisation will continue for a further two months. All staff who submitted an application will be invited to an interview (October 2006) to determine whether they will be offered employment with the Youth Service.
- The newly appointed Curriculum, Quality Assurance and Training Officer is meeting with all staff to ensure there is consistency of recording young people's learning outcomes.
- A programme of activity has been developed which will mean that the detached team, using the mobile, will have a continuity of work in designated communities over the next 6 months.
- The building work has been completed but some IT installation work is outstanding.
- The main hall's floor board fixtures have become unattached from floor and use of main hall may pose a H&S implication
- The integrated programme is now being delivered at Bruce Grove Youth Centre two evenings and one after school each week.
- A full programme of activities are currently operational in all centres except Bruce Grove, where we are staggering the delivery of activities due to on-going snagging issues.
- The Youth Service Summer Bonanza which was a celebration of the holiday programme has taken place; young people received their awards from the Deputy Mayor.

Project Sponsor:
Janette Karklins

Project Manager:
Belinda Evans

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

Children & Young People Stream Board

- Meeting with Voluntary organisations who have used the Bruce Grove (prior to refurbishment) has taken place on 9th September.
- Youth Service has continued its involvement of the Peace Week by organising a football tournament (Bernie Grant Peace Cup) as well as various workshops throughout all youth centres. Youth Service also had a stall at Ducketts Common and some staff and young people participated in the Peace Walk
- An evaluation of the summer programme has taken place.

SECTION 3 – WELL BEING STREAM BOARD

Well Being Stream Board

Well Being Stream Board									
(1) E-CARE		PROJECT DESCRIPTION/OBJECTIVES							
		<ul style="list-style-type: none"> Implementation of Framework-I (FW-I), a web-based social care workflow case management system in July 2005 to replace CI system Ensure that reliable operational and managerial information is produced for Council and Statutory reporting requirements. Have a consistent use of best practice across Social & Children's Services and enable the quality of social work practices to improve. Facilitate 'joint working' by providing staff from external health agencies to access case information within Framework securely. 							
		Phase 2 End Date: Dec-07 End date last month: Dec-07	Current End Date: Dec-07	Phase 2 Budget: £1788k	Spend to date: £270k Forecast spend: £1788k				
Month This	Month Last	Status	Time sc ale	Budget	Resour ces	Issues	Risks	MANAGEMENT SUMMARY	
G	G	G	G	G	A	A	<ul style="list-style-type: none"> The Project Initiation Document (PID) for Phase 2 of eCARE was approved at the August project board and presented to the September Well Being Stream Board. 		

Well Being Stream Board

Project Sponsor:
Catherine Galvin

Project Manager:
Andrew Rostom

- Two introductory workshops were held with the two Finance User Groups (FUGs) on the 19/09 and 21/09. The purpose of these workshops was to provide both FUGs with a formal induction as to the role they are required to undertake to assist the project team with implementing FWI Purchasing. Both workshops were well attended and feedback received on both days was positive.
- 'AS-IS' workshops commenced in Sept and the project team are visiting all service areas in both Social Services and Children's & Young People Services (C&YP), between 25/09 – 13/10. The purpose of these is to capture the existing business processes and system procedures used by teams to undertake their work. The next phase of workshops will commence in Nov where the project team will review their findings from the first workshops with the respective service area to validated them. The validated 'AS-IS' analysis work will be used as the basis for establishing / proposing the 'TO-BE' systems design.

Well Being Stream Board

(1) E-CARE CONT.

- Initial meetings have taken place between Corelogic and LBH to start formulating the Data Migration strategy. Once this has been reviewed and approved, a more detailed data migration plan will be developed to outline not only tasks to be undertaken by the project team, but also areas of data cleansing work to be undertaken by performance teams / services
- A Change Management strategy has been developed and reviewed with OD&L. This will be presented for discussion at the October Project Board. Change management tasks and activities are scheduled to commence from October.

Issues

- The performance issues with the FWI Live server were fully resolved on 15/09. This matter was raised at the monthly service review meeting between Corelogic and LBH, and IT Service Delivery are currently investigating what sanctions (if any), could be imposed on Corelogic in view of FWI downtime in Sept.
- Social Services is working with Corporate finance to handover the settlement of outstanding Techno park costs (both historic and ongoing), as it was agreed that these would be paid from a corporate budget

Risks

- A meeting took place on 20/09 to discuss how the C&YP Reconciliation project will need to work collaboratively with eCARE Phase 2. A separate highlight report will be submitted to the eCARE project board.

Well Being Stream Board

(2) COMMUNITY CARE STRATEGY IMPLEMENTATION

Project Sponsor:
Mary Hennigan

Project Manager:
David Bray

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: £2.522m
Forecast spend: £5.65m

Osborne Grove

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

The Red House

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

Cooperscroft

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

MANAGEMENT SUMMARY

Osborne Grove (New Build 32 Bed Respite Care Home)

The fifth contractor site meeting was held on the 27th September 2006. The contractor is currently reporting three weeks delay, however the overall programme is on target for the 25th March 2007.

The Red House (refurbishment)

- **Red traffic lights:** Despite a number of meetings with key personnel from the main contractor (Makers) over the last few months a practical completion certificate has still to be issued. Occupation has been achieved however a definitive list of incomplete items is considerable and is currently being worked through. The residents relocated to Cranwood and Broadwater moved back on the 25th and 26th September 2006 respectively. Communication with Makers Managing Director is ongoing.
- As a result of the six week delay in completing the refurbishment, the Council is seeking 'Liquidated Asset Damages' totalling £28,500 from the contractor.
- As a result of the contractors overall performance a decision was made to exclude all works other than those in the tendered specification. Therefore although additional works have been identified and scoped they are currently being procured as a separate mini-project. In addition landscaping was removed from the main contract due to the need to undertake works at appropriate seasonal times.
- Furniture and equipment requirements are currently being managed; new furniture has been received in addition to obtaining items from Trentfield.

Cooperscroft (TUPE)

- The exchange and completion for the disposal of Cooperscroft was successful on the 30th September 2006.
- £3,138,900.39 received from Rockley Dene.

SECTION 4 – BETTER HARINGEY STREAM BOARD

SECTION 5 – HOUSING STREAM BOARD

Housing Improvement Partnership Board

(1) REPAIRS PROCUREMENT	PROJECT DESCRIPTION/OBJECTIVES <ul style="list-style-type: none"> To achieve the procurement of a value for money responsive repairs and maintenance service for Haringey's tenants and leaseholders. 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. High level objectives for this project are to: <ul style="list-style-type: none"> establish and confirm resources to oversee development of service specification, appointment of external resources and the procurement process develop and implement a housing repairs procurement strategy that adopts modern procurement practices that aim to secure value for money and efficiencies. 						
	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
MANAGEMENT SUMMARY							<p>Following revisions to the delivery programme, the overall RAG status remains Green.</p> <ul style="list-style-type: none"> A soft market test was held on 20 September and board Report presented on 27 September. The OJEU notice and PQQ have been developed and are ready for issue. HR have assembled initial TUPE information. The Board, advised by EMT, has decided to seek alternative bids in respect of vehicle leasing and call centre. Leaseholder consultation notice has been approved and should now have been issued to all leaseholders. Meeting with Director of Environment was undertaken by HfH CEX to identify holistic approach to Account negotiations. DLO staff notified about intended procurement. Ridge confirmed as project manager. <ul style="list-style-type: none"> Risk: Risk has been highlighted as amber and is contingent on the outcome of key concerns including: <ul style="list-style-type: none"> The cost of a new provider may exceed the budget available in Housing Revenue Account medium term financial strategy. Buy- in and change management associated with a possible TUPE of repairs staff.
Risks	Issues	Resources	Budget	Time scale	Status Last Month	Month This Month	
A	G	G	G	A	G	G	
<p>Project Sponsor: Stephen Clarke</p> <p>Project Manager: Ridge and Partners</p>							

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

Project Budget: £2,350m

Spend to date: £440k
Forecast spend: £2,350m

MANAGEMENT SUMMARY

Activities

- All key processes have been examined and mapped and an action plan has been prepared. The procedures manual is waiting amendment to align with the new structure.
- Phase 2 PID developed, to be presented to the project board on the 9th October 2006.

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

Housing Improvement Partnership Board

<p>Project Sponsor: Anne Bristow</p> <p>Project Manager: Gary Jefferson</p>	<ul style="list-style-type: none"> New structure implemented: new admin and surveyors started 02/10/06. They are working as a team from 639 as accommodation is not available presently. They are cleaning up all cases which require closing, payments and retentions and will be putting new cases on site to ensure this year's spend. <p>Budget</p> <ul style="list-style-type: none"> The budget status has returned to green. £1.3m additional capital obtained; £319,000 to private sector adaptations, £981,000 to council property. Authorisation to be requested to potentially move capital between private and public sector adaptations to ensure full commitment and the achievement of targets. Commitment within council housing is £1,534,500. Commitment within Disabled Facilities Grants (DFG) and repairs is £800,000, a further £319,000 will be committed to 2 surveyor posts (£40k) and £279,000 additional approved grants to go on site shortly. This will enable an additional 25 adaptations to be put on site; however this could leave in excess of 250 cases which have been assessed as outstanding. This could relate to a spend of £1.8m. Next years allocation of £800k will deal with approx 900 cases. It is likely that 250 new cases could be assessed next year and therefore the problem is clear that waiting lists in the private sector will continue to grow unless cases can be resolved alternatively.
<p>(2) ADAPTATIONS PROJECT CONT'D</p>	<p>Issue</p> <ul style="list-style-type: none"> On-line catalogue is not yet operational. An exception report was requested at the last HIPB. SAP materials management went live on 18th September but due to technical difficulties with financial postings it was taken down. Problems have now been resolved and it will be back running on the 11th October. <p>Timescale</p> <ul style="list-style-type: none"> Framework I go-live delayed until 31st October 2006 (slipped from 1st Oct 2006). This is due to resource constraints in the E-Care Team. <p>Risk</p> <ul style="list-style-type: none"> Contingency plan needs to be drafted if funding is not secure for council property adaptations 07/08 onwards and £1.450 has been put into the PBPR.

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

Management Summary

For the month of September, there has been significant progress on reducing the monthly turnaround figure, reducing the total number of current voids to the lowest figure for this financial year and on increasing the percentage of voids being repaired and let within the 27 day target to the highest figure for this financial year.

The year to date turnaround figure continues to be high reflecting the fact that we are letting a substantial backlog of voids with considerable void periods and are not turning around a sufficient number of properties within the 27 day target.

Progress has been made on reducing the backlog of voids held within the Voids Repair Team and this reduction will allow the team to concentrate on turning around new voids more quickly.

The Lettings Team have also made progress on increasing the monthly acceptance rate to the highest figure for four months and in maintaining the number of successful lets to the high level achieved in August – these improvements are predominately due to offers being validated more effectively as well as last month’s introduction of accompanied viewings.

A further review of all voids at the repair stage (as at 17/9/06) has been completed and target repair dates have been set for all voids to include those with Structures, day to day repairs, those undergoing mini-modernisations and adaptations.

Project Sponsor:
Beverley Taylor

Project Manager:
George Georgiou

Housing Improvement Partnership Board

(4) EMPTY PROPERTY PROJECT CONT.

Work has been completed this month to project the monthly and year to date turnaround performance taking into account the current voids held and the anticipated number of new voids from October 06 to March 07 inclusive.

From this, the year to date turnaround performance which currently stands at 63.61 days is projected to fall to 45 days by the end of March 07.

A comparative analysis of turnaround performance has also been completed for new voids received and let since April as well as for all voids held and let. This analysis is contained within this report.

Key priorities for October include:-

- Pre-allocation of all 'offerable voids'
- Further reducing the total number of voids and the number of voids at the repair stage
- Pro-actively managing the voids held at 17/9/06 as a separate project
- Turning around more new voids within the 27 day target
- Ensuring that the information recorded on OHMS is correct - in particular ready for let dates
- Addressing productivity issues within the Void Repairs Team and Lettings Team
- Assessing the implications of Home Connections and gearing the organisation for its implementation

Generally, there will be an increased focus on ensuring that voids at the repair stage are turned around more speedily and the Voids Manager will hold weekly performance meetings with each Voids Co-ordinator to facilitate the objective.

The Lettings Team will also concentrate resources on pre-allocation, accompanied viewings and the speedy letting of voids; particularly VUNs.

Budget

- Additional Lettings staff will impact on budget
- Additional contractor spend will impact on budget
- No budget allowed for printing and publication of Lettable Standard: 16 page full colour document x 10,000 copies - £4262.25. 20 page full colour document x 10,000 copies - £5359

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 trail 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

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

MANAGEMENT SUMMARY

Successful official launch on the 4 October 2006. Very good attendance by both stakeholders and members. The new P&O manager – Hilda Bond is settling into the post well and is being provided support by both the staff and managers in the service.

Problems with the Rent Service have led to the slow down of available housing options for our customers but the Housing Supply Team have recently met with them and we should see some improvement soon. Due to further successful appointments the P&O service will soon be running to full staff capacity and which will allow for the development of homeless prevention work.

A meeting with Unison has also been held to review risk assessments for both Wood Green Customer Service Centre and Apex House. Although it was agreed to leave unchanged it must be noted that staff and the health and safety rep present stated that working practices have improved dramatically since the launch especially in regard to stress levels.

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

Current End Date: Dec-06

Project Budget: Budget under development

End date last month: Dec-06

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

MANAGEMENT SUMMARY

Executive approval for the Lettings Policy was given on 12 September 2006.

Timescales / Resources / Risks:

The start date for the electronic Re-Registration exercise projected to begin on 21st August 2006 was delayed but commenced on 30th August 2006. All forms were dispatched and the formal date for return has passed. There have been approximately 11,000 returns to date. The impact of the re-registration delay on Home Connections is significant, and this is not likely to go live by the projected date. This was discussed briefly at the HIPB on 2 October 2006. A number of intervention measures have been agreed to minimise any delay. These intervention measures include the appointment of additional expert staff on a temporary basis and steps to reduce the day-to-day management workload of key staff involved in the project. An action plan outlining these measures has been prepared.

The Project is at a critical phase in terms of ICT solutions for re-registration and pointing. Daily contact with key suppliers is being maintained to minimise and address risks and issues.

Project Sponsor:

Julian Higson

Project Manager:

None in place

People Stream Board

(1) EQUAL PAY REVIEW CONT.

Progress since last period

- Due to conflicting meetings, meetings were not held with Trade Union Representatives to discuss the following (an additional meeting will be scheduled for October to address this)
 - Price tag and assimilation
 - Initial and future job evaluations
 - Accident pay
 - Long service awards
 - Pay date
- The following aspects have already been agreed: pay structure, range grades, pay progression, recruitment and retention allowances
- Meeting with Change Manager to discuss communication did not take place due to staff absence.

Timescales

- Stakeholder negotiations deadline were extended from March to October this year. Negotiations with Trade Unions are not now expected to be completed until December. This means that timescales for implementation will have to be shortened and more work will be required in the last quarter of this financial year. We still expect to meet the main timescales for implementation.
- 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 <ul style="list-style-type: none"> 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-07 End date last month: Apr-07		Current End Date: Apr-07	Project Budget: £11,000	Spend to date: £600 Forecast Spend: £11,000

Month	This Month	Last Month	Status	Time scale	Budget	Resources	Issues	Risks	
	G	G	A	G	G	G	G	G	MANAGEMENT SUMMARY Progress It has been agreed that we should reschedule the re-recognition process to Oct 07, given the results of the staff survey. This will provide the opportunity to embed and then assess the effectiveness of the new competency framework, performance appraisal and other initiatives to improve management effectiveness. A new milestone plan will be presented to the stream board in November.

Project Sponsor:
 Philippa Morris

Project Manager:
 Karen Rowing

The current milestones in the liP PID will be revised to take account of the rescheduling of the recognition process, from Jan 07 – Oct 07. The revised milestones will include the new Competency Framework and Performance Appraisal and the Leadership Programme Phase 3 as these initiatives will be included in the scope of the liP re-recognition process. The work on the Impact projects will continue and the Evaluation project will be included in the Corporate Framework timetable. The revised milestones and a Corporate Action Plan will be presented at the November Stream Board meeting.

An Impact Project Group methodology has been drawn up and will be presented at this Stream Board meeting. Also, meetings have been held with the service heads of the three Impact Project Groups, BLT, Housing Services and Parking.

Risks

- 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.
- Reshaping of the council structure may affect staff morale. We are mitigating this risk by rescheduling to allow the restructuring time to embed. We also have change management principles and methods applied in reorganisation projects.

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: 31-03-07
End date last month: 31-03-07

Current End Date: 31-03-07

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

MANAGEMENT SUMMARY

Progress

- The new corporate health and safety policy was presented to Corporate Health and Safety Committee on 27th September. Directorate Service Liaison Officers will now cascade the policy to all service workplaces under their responsibility. It was agreed that the forthcoming Council reshaping will mean that a further review of the policy will be necessary during April 2007.
- The Stress Policy has been revised and is awaiting final comments from the Working Group and Trade Union representatives. All comments to be received by 13th October.
- It is intended that the Stress Policy Working Group should be transferred to the HR Well-Being Strategy Group once the new corporate policy has reached final agreement. The project manager will continue to lead this group.
- The E-Learning Software being procured by Organisational Development and Learning is being finalised and will be ready for demonstration during October. The Corporate Health and Safety Team will agree the roll-out strategy with OD&L by 13th October.
- A Social Services representative has joined **the Project Board with effect from October 2006.**

Project Sponsor:
Stuart Young

Project Manager:
Dave Cope

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

People Stream Board

(3) CORPORATE HEALTH & SAFETY ACTION PLAN

Budget

- The funding of the e-learning software package amounts to £18,000 and will be provided by Organisational Development and Learning. Necessary changes to the Project Initiation Document have been made and will be submitted to the October Stream Board.

Issues

- Responses from Directors/ Assistant Chief Executive's for additional Safety Liaison Officer resources for Corporate Health and Safety Committee to cover Access, Legal, Customer Services and Neighbourhood Management have still not been received. Head of Personnel to resolve.

SECTION 7 – VALUE FOR MONEY STREAM BOARD

Value for Money Stream Board

(1) ASSETS STRATEGY							PROJECT DESCRIPTION / OBJECTIVES			
							<p>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.</p> <p>Specific project objectives are to:-</p> <ul style="list-style-type: none"> • Introduce a single framework for the corporate management of property which will increase the efficiency and effectiveness of building management. • Rationalise the accommodation portfolio and provide office space which is suited to modern ways of working. • Review of Commercial and Community Building portfolios to align them with Council priorities and value for money objectives 			
							Original End Date: Dec-2008 End date last month: Dec-2008		Current End Date: Dec-2008	
Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks	CORPORATE MANAGEMENT OF PROPERTY			
A	A	A	G	G	G	G	<ul style="list-style-type: none"> • A report recommending the transfer of management responsibility of the operational property assets from Directorates to Corporate Property Services, was approved by the Executive on 12th September 2006. • A new communications role has been established to ensure continuous and clear communications throughout the project and liaise with Key Stakeholders across the Council to take Corporate Management of Property forward. This additional resource has enabled an evaluation of the Helpdesk's performance and user satisfaction. Feedback from staff and customers has been positive. • The Helpdesk report writer is now fully installed and management information is in the process of being extracted and analysed. An initial assessment of backlog of maintenance and compliance issues has been made across the portfolio. Progress has been made with Raindrop who have agreed to address issues about support for the report writer. 			
<p>Project Sponsor: Andrew Travers</p> <p>Project Manager: Dinesh Kotecha</p>										

Value for Money Stream Board

(1) ASSETS STRATEGY CONT.

ACCOMMODATION STRATEGY

- Refurbishment of Alexandra House is continuing to timescale. A Capital bid has been submitted in the Business Planning process in relation to refurbishment of 40 Cumberland Road using the new office model established in River Park House.
- Work is continuing to establish future accommodation requirements and complete the vacation of buildings (Town Halls and Civic Centre) from Phase 1.

Timescale:

- Timescales for the refurbishment of 40 Cumberland Road are not known. This is now subject to Capital bid thus work is unlikely this financial year. Decant space needs to be identified.

PORTFOLIO REVIEWS

- PIDs have been prepared for reviews of Commercial and Community Buildings portfolios. The timescale for reporting is March 2007 and Executive on 31st October 2006 respectively.

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	Timeline	Status Last Month	Status This Month
R	A	A	R	R	R	R

MANAGEMENT SUMMARY

Exception Report

- The September Procurement Project Board was cancelled due to annual leave resulting in a lack of attendees.
- Management information is being generated globally and by directorate/BU by Hays and should be available week beginning 9 October. This will provide information on number of agency placements and charge (£). This will be logged as a regular request and timed to tie in with this highlight report. This will provide more up to date information that is available at any time on SAP as, although there is now a better flow of invoices, there will always be inherent delays.
- Savings originally identified have either, failed to produce the expected savings, or the savings have been put against budget reductions. A paper was presented to CEMB at the beginning of October setting out options to deal with the current issues. Following discussion at CEMB it was agreed that a further review of the Procurement programme and processes will be undertaken. The Head of Procurement will be developing a briefing paper on the Transport Procurement Project for Members which will be reported to VfM Stream Board.
-

Project Sponsor:
Anne Bristow

Project Manager:
Michael Wood

Value for Money Stream Board

(2) PROCUREMENT PROGRAMME CONT.

DETAIL:

Transport Services

- Project team meetings and Project Board meetings have taken place in this period. A revised PID has been circulated for comments. The deadline for the PQQ return has now expired and 27 returns have been received and are currently being evaluated.

Legal Services

- Legal services have reported that they will not be attending the meeting of the 5th October as there is currently no progress to report. It has already been identified that the levels of potential savings are minimal and the project will now look at more effective ways of working to achieve efficiencies.

Training Consultants

- PID to be bought to eh November PPB

Marketing and Communications – Reporting to Customer Focus Board

- Spend analysis is currently being undertaken on all external printing works. Progress to be reported back to December PPB

Energy.

- New contract to be entered into in November.

Directors Reports

- No Directors reports have been received to date. CPU to follow up and issue guidance to directorates.

New Wins- carried forward from August PPB.

- New areas for savings have been identified as
 - Social service care
 - Telecommunications
 - Voltage optimiser
 - FM Contracts

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.

MANAGEMENT SUMMARY

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

- The project will implement the Use of Resources Action Plan.
- A report with the revisions to the efficiency review methodology was presented to the value for money stream board in August. An efficiency review in benefits and local taxation has begun and additional recommendations for reviews include learning disabilities and street cleaning. The report will go to management board on Oct 24th.
- The Use of Resources self assessment has been submitted in mid September and will also be audited in October.
- Results of the Use of Resources and Value for Money will be known in December 2006 but will not be published until February 2007.
- The partnership list has been requested by the audit commission as evidence for the use of resources. The list needs to be updated by member services.

Timescales:

- The review of effectiveness and costs of debt recovery was due to be completed by March 2006. This was pushed back to July/August 2006 but has not yet been completed. An exception report is required for the next UOR meeting on debt recovery.

Project Sponsor:
Gerald Almeroth

Project Manager:
Kevin Bartle

Value for Money Stream Board

(4) BENEFITS & LOCAL TAXATION VFM REVIEW

PROJECT DESCRIPTION / OBJECTIVES

- To identify the reasons for Haringey's BLT service appearing to be a high cost service in relation to similar Local Authorities.
- To establish/verify current cost, performance and productivity levels and to make comparison to similar Local Authorities and the wider market place. Make recommendations for cost reduction, and/or improved performance/productivity, if applicable.
- To examine the correlation between cost and performance and to establish whether high cost is a factor in achieving a high performing service.
- To establish current and predicted volumes of work and the optimum resource levels required to handle them and to review the current staffing structure to reflect the current and predicted future need. (This will be referenced to the Council's desired CPA Use of Resources and VFM scores)
- To examine the performance of Customer Services and the CITS provision to the BLT service in terms of cost and quality. Where appropriate make recommendations to improve the quality of service received.
- To identify other models for service provision (added by VFM stream board)

Original End Date: February 2007

Current End Date: February 2007

Project Budget: N/A – Project being undertaken within existing resources

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

MANAGEMENT SUMMARY

The purpose of the project is to carry out a Value for Money (VFM) review of Benefits and Local Taxation (BLT). The Audit Commission VFM profiles identify Haringey Council's BLT service as high cost in relation to our neighbours. The project will assist in verifying the source data, addressing the Council's efficiency and value for money agenda and will contribute to the Use of Resources block of the CPA.

Project Sponsor:
Paul Ellicott

Project Manager:
Jaine Le Cornu

The review started in September and this is the first Project Highlight Report covering the period 1 – 30th September 2006.

The key activities undertaken during the period are outlined below:

- Initial project documentation including Project Brief and draft Project Plan signed-off by Project Board
- Service self assessment completed and returned to Project Manager
- Initial interviews with relevant staff undertaken.
- Internal financial and performance data/information for BLT and Customer Services identified and requests made for relevant documents.

Value for Money Stream Board

(4) BENEFITS AND LOCAL TAXATION VFM REVIEW CONT.

- Existing external financial and performance benchmarking material identified
- Customer survey activity identified.

Risks:

- Lack of quality benchmarking data. Informal contacts will be used if information is not being made available.

Value for Money Stream Board

(5) 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: £51.946k
Profiled budget to date: £45.741k

CMS

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

MANAGEMENT SUMMARY

CMS

- The cFolder resource from Logica came on site on the 14th September to carry out a demo of cFolders. Access has been provided to the project team for them to be in a position to become familiar and commence work in this area of the system.
- We are on track for the completion of the priority scripts for CMS (eTendering) estimated completion is the 8th October with less priority ones being completed during testing. Two resources have been identified to support the test manager in the production of testing material, and to also commence work on training material for CMS in readiness for the phased roll out in 2007.
- The Change Management workshop went ahead on the 24th August and identified areas of the business that CMS would affect. A communications Plan was drafted and has been agreed. Work has commenced on communications going out to the business and meetings have been arranged.

Project Sponsor:
Andrew Travers

Project Managers:
Ian Andrews / Jane West /
Kamla Chetty / Julia McClure

Value for Money Stream Board

(5) TRANSACTIONAL EFFICIENCY CONT.

Business Intelligence

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

Upgrade

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

Risks/Issues:

- Due to the project Team becoming more familiar with the CMS System, there are various changes that are needed to ensure that it meets requirements of the business, there are also requirements from the business that were not specified in the Blueprint, due to this both Logica's and Haringey's Project Managers will be drafting a change / issues log with priorities, which will need to be agreed at the Board.

BI

Timescales / Issues/Risks:

- The work on the standard 10 reports has been completed as far as it can. Validation of the data extracted into the reports has not been possible due to the problems encountered with the BW PRD server. Documentation has been provided by LogicaCMG to enable the FST to understand the build of info-providers (the way data is stored in BW for compiling reports). This documentation 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.
- A deadline of 24th August was set for LogicaCMG to produce a plan, should SAP be unable to resolve the issue of data transfer from the R3 PRD server to the BW PRD server. This plan was put into place and three options to resolve the problem identified. Option 1 was SAP could fix the issue; Option 2 was that the data would be transferred in small chunks (labour intensive). The most radical was a complete rebuild of the BW server if options 1 & 2 failed. Option 3 had to be implemented.
- The rebuild has begun and a plan is being drafted by Mark Tindall to schedule the completion of this work. It is anticipated that a completion date of 25th September is envisaged.
- Due to the technical difficulties with the data extraction and server rebuild, the scheduled go-live did not materialise on the 1st August, a new date will be agreed once the rebuild has been finalised.

UPGRADE

- The new test environment has been released to Finance and Procurement to commence user acceptance testing (UAT), which is progressing well.

Timescales / Issues:

Value for Money Stream Board

• Unfortunately, the HR module has not been released for testing as there is a fundamental problem whereby HR are not able to run payroll. This has resulted in a delay with HR testing, which was due to commenced Monday the 25th of September.

(5) TRANSACTIONAL EFFICIENCY CONT.

- The HR issue has been escalated to SAP by Logicacmg. The Haringey Project Manager has also spoken to the account manager at SAP to review the problem. A joint statement has been requested by Andrew Travers from the Account Manager at SAP and the Director of Global ERP services at Logicacmg to be with Haringey by the 2nd of October.
- Until we have confirmation from Logicacmg on when this problem is resolved for HR, Haringey are not in a position to schedule and plan end to end testing. With testing being delayed three times now due to technical problems; more importantly the slow turnaround for resolution of issues has impacted the go-live date once, but may do so again. Once we have confirmation of this fix, we will then assess on whether another revised go-live date will need to be released.

Transactional Efficiency

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

TRANSACTIONAL EFFICIENCY

- This project has been placed on hold until further notice.

SECTION 8 – CUSTOMER FOCUS STREAM BOARD

Customer Focus Stream Board

(1) INSOURCING ICT LEVEL 1 PROJECT

PROJECT DESCRIPTION/OBJECTIVES

- To transition support of the infrastructure delivered by the Tech Refresh programme from the project team to permanent staff
- 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
- To design processes and develop role definitions to deliver a user support and infrastructure maintenance service based where applicable on ITIL recommendations.
- 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.

Original End Date: Dec 2006
End date last month: Dec 2006

Current End Date: Dec 2006

Project Budget: £6.435m

Committed spend to date: £3.336m
(expected)
Forecast Spend: £6.045m

MANAGEMENT SUMMARY

The Programme continues to progress within time, cost and quality tolerances allowing the overall programme RAG status to continue at Green. The contributing factors to the overall status are highlighted below.

Timescale:

While there are some concerns regarding the acknowledged tight timescale for external recruitment and possible pressure on the target completion date for legacy environment decommissioning, the overall end date for the programme is still viable and therefore the programme timescale RAG status remains at Green.

Budget:

Continuing detailed analysis of the programme's projected budget outcome for reporting to the Board at the Board meeting of 19th October as previously agreed. In the meantime the programme budget RAG status continues at Amber.

Project Sponsor:
Davina Fiore

Project Manager:
Lidia Lewis

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

Customer Focus Stream Board

(1) INSOURCING ICT CONT.

Resources:

One outcome of the ring-fencing process is that a number of engineers were lost from the Legacy Environment Decommissioning (Green) team – the resulting resourcing shortfall has been partly and temporarily mitigated by transferring engineers from other ITS teams, but the situation needs to be monitored. The Procurement stream has identified a potential resource squeeze in the face of ongoing diversion of stream resource to support another high-profile Council initiative, but this is being reviewed and the outcome is not yet certain. Given the uncertainty and the low impact on the programme overall, the programme resources RAG status continues at Green.

Issues:

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

Risks:

Overall risks are being managed satisfactorily through their mitigation plans, despite a slightly higher level of concern within the Service Delivery stream, and therefore the programme risks RAG status continues at Green.

A key success in this reporting period was the final signing of the contract with Computacenter for supply and support of the Service Management Tool (Infra). While agreeing of Terms & Conditions was a long, drawn-out process, it was thought to be coming to a satisfactory conclusion at the time of the last Board highlight report. Unfortunately, at the last minute Computacenter raised an issue that jeopardized getting the contract signed within the GCat agreement by 30th September. Perseverance by the ITS Service Delivery Manager and IT Procurement Manager in negotiations with Computacenter finally succeeded in resolving the issue and getting the contract signed just in time. See the section “Key Activities in this reporting period” below for more details of this.

Customer Focus Stream Board

(2) CUSTOMER SERVICES STRATEGY

PROJECT DESCRIPTION/OBJECTIVES

- 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.

Original End Date: March 2006
End date last month: March 2009

Current End Date: March 2009

Project Budget: Development work is funded from mainstream funding and the net revenue effect is nil.

MANAGEMENT SUMMARY

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

- The partial fix for Parking Permits is in place at CSCs. An Exception Report will be presented to Customer Focus Stream Board.
- An Exception Report on 'customer present' ePayments will be presented to Customer Focus Stream Board.
- Agreement to proceed has not been reached with HALS. An Exception Report will be presented to Customer Focus Stream Board.
- Customer Services will book Pest Control appointments from Monday 9th October.
- The go-live date for Enforcement has been brought forward four weeks to the 1st November to reflect the virement received.
- Homes For Haringey requested that the deepening of their implementation project be put on hold due to financial constraints and the need for user buy-in of their IT system to ensure reliable data would be available to Customer Services.
- The Siebel Development Release 3 project is on schedule for delivery as planned on 23rd October. The revised business case and plans for Release 4 have been agreed with Senior Management and work is underway.

Project Sponsor:
Jane Waterhouse

Project Manager:
Carla Segel

Achievements

- Development of the first handover to back office via Siebel email functionality for the PEPPS service. This function merges customer information collected within the service request into a template, replacing dual keying into an eForm or Outlook email.
- ACD changes delivered to prepare for future implementations and better reflect service groupings.
- Home Connections virement received.

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

MANAGEMENT SUMMARY

WOW! Awards

225 nominations were made within the first three months of the pilot – a response much better than even highest expectations. Only the very exceptional are being forwarded to the WOW! organisation for consideration. Both of the first two submitted were given WOW! Awards – presented to the winning staff by the Leader on 6th October. A further 3 have since been submitted and we are awaiting the outcome. Given the scheme's success, a report recommending corporate roll out and draft procedures will be prepared earlier than scheduled, hopefully before Christmas.

ICS Awards programme

The pilot was launched on 25th September and the application process is underway. All preparation to run the pilot has been completed and formal briefing sessions are scheduled. The need to explore a contingent bid for post pilot funding has been flagged with the Head of OD+L.

Project Sponsor:
Justin Holliday

Project Manager:
Chris McLean

Customer Focus Stream Board

**(3) CUSTOMER
FOCUS PROJECTS
CONT.**

Customer Focus Network

This too was formally launched on 25th September. Membership will be expanded to include those involved in the ICS Awards pilot

This is the most ambitious of the three pilot projects and the one most dependant upon the active interest and support of services, which to date have been extremely disappointing. I need both senior and middle managers to help promote and push this and I will particularly mention this point on 17th October when Customer Focus will be debated by CEMB.

Risks:

Engaging the organisation and lack of corporate clout to help achieve this. The active interest and support of the Customer Focus Stream Board 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 17th October 06 and will attempt to address this risk of non-engagement.

PROGRAMME OFFICE COMMENTS

No.	Item
1	CHILDREN & YOUNG PEOPLE STREAM BOARD •
2	CHILDREN & YOUNG PEOPLE STREAM BOARD •