

# **PROGRAMME HIGHLIGHT REPORT**

**FOR THE PERIOD OCTOBER 2006**

Prepared by

**Corporate PMO**

Version 0.2

## **CONTENTS**

SECTION 1 – REGENERATION STREAM BOARD .....	3
(1) HARINGEY HEARTLANDS.....	3
(2) TOTTENHAM HALE URBAN CENTRE .....	5
(3) WOOD GREEN TOWN CENTRE .....	7
4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION .....	9
(5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF) .....	12
(6) COUNCIL OWNED LAND .....	17
(6) WARDS CORNER.....	18
SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD .....	20
(1) BUILDING SCHOOLS FOR THE FUTURE.....	21
(2) PRIMARY SCHOOLS CAPITAL PROJECTS .....	23
(3) CHILDREN'S NETWORKS .....	26
(4) YOUTH SERVICE IMPROVEMENT PROJECT.....	29
SECTION 3 – WELL BEING STREAM BOARD .....	29
(1) E-CARE .....	30
(2) COMMUNITY CARE STRATEGY IMPLEMENTATION.....	32
SECTION 4 – BETTER HARINGEY STREAM BOARD .....	33
(1) BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME .....	34
(2) COMMUNICATIONS & EVENTS .....	35
(3) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT .....	38
(4) IMPROVING GREEN & OPEN SPACES .....	40
(5) SUSTAINABILITY.....	43
SECTION 5 – HOUSING STREAM BOARD .....	44
(1) REPAIRS PROCUREMENT.....	45
(2) ADAPTATIONS PROJECT .....	46
(3) EMPTY PROPERTY PROJECT.....	47
(4) HOMELESSNESS AND HOUSING OPTIONS PROJECT .....	48
(5) LETTINGS AND ALLOCATIONS PROJECT .....	49
SECTION 6 – PEOPLE STREAM BOARD.....	50
(1) EQUAL PAY REVIEW.....	50
(2) INVESTORS IN PEOPLE .....	51
(3) CORPORATE HEALTH & SAFETY ACTION PLAN .....	53
SECTION 7 – VALUE FOR MONEY STREAM BOARD .....	55
(1) ASSETS STRATEGY.....	56
(2) PROCUREMENT PROGRAMME .....	57
(3) USE OF RESOURCES.....	59
(4) BENEFITS & LOCAL TAXATION VFM REVIEW .....	60
(5) TRANSACTIONAL EFFICIENCY.....	62
SECTION 8 – CUSTOMER FOCUS STREAM BOARD .....	65
(1) INSOURCING IT.....	66
(2) CUSTOMER SERVICE STRATEGY .....	67
(3) CUSTOMER FOCUS PROJECTS.....	69

## SECTION 1 – REGENERATION STREAM BOARD

### Regeneration Stream Board

**(1) HARINGEY  
HEARTLANDS**

**LEVEL 1 PROJECT**

#### PROJECT DESCRIPTION / OBJECTIVES

- 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: -
  - 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

Project Budget: £250k (£150k last month)

Forecast spend: £150k  
Spend to date: £27.6k

#### MANAGEMENT SUMMARY

- Direct negotiations with National Grids M.D., Philip Kirby and the London Development Agency have continued. It has been agreed that rather than adopting the Masterplan as a supplementary planning document before proceeding to the submission of planning applications, it may be prudent to submit the Masterplan as an outline planning application.
- Planning application approved by PASC on 28<sup>th</sup> September to change the use of the site at Units 1 and 2 Quicksilver Place, Western Road to a Police Station. Because of the Heartlands regeneration programme this consent is for a limited period only and will expire on 30<sup>th</sup> September, 2009.
- 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 planning application for the spine road was received on 20<sup>th</sup> October. There are on-going discussions with Wood Green Common Committee and Children and Young Peoples Services to resolve land exchange issues.
- A revised project plan for Haringey Heartlands has been prepared, which sets an indicative date for the masterplan application to be submitted in June/July.

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

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Shifa Mustafa / Ian Woolford

## Regeneration Stream Board

### (1) HARINGEY HEARTLANDS CONT.

- Options are being considered for alternative playing field provision for the new school within the Borough but the preferred option is to utilise the nearby Alexandra playing fields. The playing fields are currently leased to a local sporting club. Discussions have commenced with the Club and a meeting with the Alexandra Park and Palace Trust is arranged for the 8 November 2006.
- Access to the preferred site has been reviewed in the light of earlier concerns using the New River tunnel. The review has identified a bridge over the railway near to Alexandra railway Station which has permissive rights.
- We met with senior LDA officials (11<sup>th</sup> Sept.) to brief them on our strategy and ascertain theirs.
- Informal opinion from English Heritage that they will not recommend the gas holders for listing, but no confirmation of decision date.

#### Issues:

- Options are being considered for alternative playing field provision for the new school within the Borough but the preferred option is to utilise the nearby Alexandra playing fields. The playing fields are currently leased to a local sporting club. Discussions have commenced with the Club and a meeting with the Alexandra Park and Palace Trust is arranged for the 8 November 2006.
- Access to the preferred site has been reviewed in the light of earlier concerns using the New River tunnel. The review has identified a bridge over the railway near to Alexandra railway Station which has permissive rights.

#### Resources:

- There is an issue around procurement of resources and support to manage the programme effectively. A review is currently being conducted to assess what the resource requirement is.

## 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

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

- The Masterplan has been formally adopted by the Executive on the 31<sup>st</sup> October as a Supplementary Planning Document .
- The Adopted Masterplan (SPD), Sustainability Appraisal, Schedule of Comments and Council's responses & changes document, along with the adoption statement have been made publicly available on the Haringey web-site and at 639 Tottenham High Road.
- The Adoption Statement allows a three-month period during which any party aggrieved at the SPD's adoption can apply for Judicial Review.
- The Final version of the Masterplan has been professionally designed, typeset and printed.
- The tour of site has been undertaken with BW, CABE, ISIS, LVRP regarding the design competition for the footbridge across the River Lee (12<sup>th</sup> October).
- Met with ISIS / BW regarding a revised planning application (13<sup>th</sup> October).

##### Budget

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

**Project Sponsor:**  
David Hennings

**Project Manager:**  
Shifa Mustafa / Ian Woolford

## Regeneration Stream Board

**(2) TOTTENHAM HALE  
URBAN CENTRE cont.**

**Issues:**

The GLA has made a number of (critical) observations relating to design and sustainability aspects of "Hale Village". Amendments to the planning application have been made that resolves many of the issues. Consultation will take place on the revised proposals. It is likely a special PASC meeting will be arranged to consider the outline application submitted in August '06, together with supporting technical information and studies.

## 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 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 Project Initiation Document will not be available until all aspects are fully scoped and defined. This will then be circulated for comment at the Regeneration Stream Board.

A brief has been prepared outlining the necessary work to be carried out for a Supplementary Planning Document (SPD). This brief will be used by the appointed consultant as a guide for preparing the Supplementary Planning Document. It is expected that Urban Practitioners will be appointed to continue this work and deliver the SPD. A waiver is currently being prepared for the proposed appointment and will also include comments received on the brief.

Officers from Economic Regeneration have had meetings with Property Services regarding the Civic Centre and Lymington Avenue. Officers from Property Services are currently collating information regarding the site, and a further meeting is planned to revisit previous options for the Civic Centre development or its disposal.

#### Project Sponsor:

David Hennings

#### Project Manager:

Karen Galey

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

## Regeneration Stream Board

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

The town centre manager has been successful in obtaining SLAs for the Wood Green area and is now looking at gaps in service provision and possible options to improve it.

Officers from the Economic Regeneration recently attended the public presentation of the Wood Green audit by local Residents Associations. Officers acknowledged that aspects from the audit will be addressed in the SPD and reassured all local stakeholders of an impending Public Consultation.

Officers from Planning and the Economic Regeneration departments have looked into the Mall Corporations planning application and agreed to explore the possibility of planning gains using the section 106 for improvement of projects identified in the WGTC spatial improvement plan. These include improvements to the public space associated with library forecourt, the 'Boots' forecourt, various Town Centre 'street scene' improvements and support for the Town Centre management function.



## 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.

<b>Original End Date:</b> December 2006 – ERDF; 2010 – HERS	<b>Current End Date:</b> 30 <sup>th</sup> June 2007 – ERDF; 2010 - HERS	<b>Project Budget:</b> £4851.6k	<b>Forecast spend:</b> £4851.6k <b>Spend to date:</b> £816.3k
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#### MANAGEMENT SUMMARY

Demolition has finished at Stoneleigh Road and the construction contractors started on-site. Contractors have also started on-site at Rangemoor Road and been appointed for the Townscape Heritage Initiative project.

#### Timescale

Government Office for London (GoL) and London Development Agency (LDA) have both indicated they will agree to Haringey's request to extend the programme grant deadline for construction to 30<sup>th</sup> June 2007. Formal application for this extension went to GoL and the LDA this month.

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 and four are on target for completion by March 2007. The Stoneleigh Road and 497-507 High Road project is programmed to be completed by June 2007.

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

**Project Sponsor:**  
Zena Brabazon

**Project Manager:**  
Sean Burke

## Regeneration Stream Board

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

The overall rating is Green. All projects are moving towards construction starting on site. THI is showing Amber for timeframe. This is due to the delays cause by TfL and the bus lanes, the extension to the GoL funding will absorb this delay as granted.

Whilst there are risks associated with completing the projects to time these are being managed by the project teams.

#### **Budget and Resources**

The overall rating is Green. 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.

#### **Issues**

The overall High Road Strategy programme rating is Green. All open issues are being addressed by the project teams.

#### **Risks**

The key risk to the UCCG programme of not securing additional projects to draw down the full value of ERDF grant has now been addressed. There is a possible shortfall in delivering the full target of space improved. The team has discussed this with GOL who indicated that alternative outputs may be eligible to compensate for any shortfall. The team is in discussion with the Head of Property Services to explore opportunities for joint project working

#### **PROGRESS:**

- **Seven-Sisters Road Shop Fronts:** Work complete and UCCG claim for the Aug-Sep quarter sent in to Programme Manager. One further claim will complete the financial reporting for this project.
- **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 completed in late October. Approval was gained for the appointment of the construction contractor, the contract prepared and the contractor started on site by the month end.

## Regeneration Stream Board

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

- **Bruce Grove THI phase I shop fronts:** Shopfront contractor appointed and the legal agreements finalised Stadium Housing and Nominee Holdings finalised this month.
- **HERS shop fronts and façades:** Monitor progress of planning application and deal with any queries. Continue Working to secure agreements for all properties in this phase. Applications submitted for grants to fund historic furniture and lighting.
- **Enfield Council Fore Street:** Contract works continued throughout October. Window replacement now well advanced and re-roofing nearly complete.
- **LARC (NDC):** To confirm details of final sum for ERDF match to enable completion of SLA.
- **Workspace project on Tottenham High Road:** Work has started on-site. Workspace reviewing draft Service Level Agreement.

## Regeneration Stream Board

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

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Shifa Mustafa, Ian Woolford,  
Steve Carter

### 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).

### School Acquisition

<b>Original End Date:</b> ongoing programme of work	<b>Current End Date:</b> ongoing programme of work	<b>Project Budget:</b> £6262k	<b>Forecast spend:</b> £6262k <b>Spend to date:</b> £138k
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Status This Month	Status Last Month	Time scale	Budget	Resources	Issues	Risks
G	G	A	G	G	A	G

### MANAGEMENT SUMMARY

#### PURCHASE OF HEARTLANDS SCHOOL SITE.

##### Title

A number of documents have been sent by BRB. Matters have been raised including on the bridge, the tenancies and the title generally. Until they have provided replies the report on title cannot be finalised. Also awaiting details from CB Richard Ellis on the overage provisions and the access over the railway bridge.

The school footprint has been reviewed by the BSF Client Architectural advisors to avoid the New River, thus reducing the risk of additional payments to Thames Water for the 'flying freehold'. The Demarcation Agreement between Railtrack and BRRB has highlighted some further site constraints which are being assessed but do not appear to affect the amended footprint. Further preliminary design work is being commissioned to ensure that all site constraints can be managed.

### Markfield

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

## Regeneration Stream Board

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

#### Mortuary

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

#### GLS

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

#### Spine Road

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

#### Playing Fields

Options are being considered for alternative playing field provision for the new school within the Borough but the preferred option is to utilise the nearby Alexandra playing fields. The playing fields are currently leased to a local sporting club. Discussions have commenced with the Club and a meeting with the Alexandra Park and Palace Trust is arranged for the 8 November 2006.

Access to the preferred site has been reviewed in the light of earlier concerns using the New River tunnel. The review has identified a bridge over the railway near to Alexandra railway Station which has permissive rights.

#### VAT

In principle the VAT incurred on a land purchase transaction can be fully recovered. However as this land purchase is part of an overall new build project an overall assessment of the VAT implications on the project as a whole needs to be made in order to ascertain if there is any impact on the Authority's partial exemption calculation and any subsequent implications. This further assessment is underway.

#### MARKFIELD RECREATION GROUND.

Halcrow's first draft of the feasibility study report on the drainage problems in the park has now been produced. This highlights the problems of misconnections in the Stonebridge and Moselle catchment areas as having a direct negative impact on the quality of the watercourses in the park. This is in addition to the large amounts of silt in the Old Moselle Brook as well as the level of contaminants in the silt, which prevents the flow being discharged into the River Lee.

A meeting has taken place with Recreation Services, Enforcement, the Environment Agency and Thames Water to seek to address these misconnection problems. Enforcement, who are responsible for dealing with misconnections, will present this issue to the Chief Executive's management board for an assessment of whether this project should be taken forward by the Council. The project is very complex as there are 30,000 homes in the 2 catchment areas and many of the misconnections are located in the Green Lanes area.

#### RELOCATION OF THE MORTUARY.

- Still awaiting revised funding agreement from DCLG .
- First claim not submitted yet as funding agreement not yet finalised.

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

#### **Mortuary**

- A special meeting with the Environment Director & Head of Planning took place to move the project forward . Planning restrictions on site posed great difficulties. The solution agreed was to place operational parts of mortuary in an extension underground.
- Architects rapidly designing with target of planning application asap.
- Full condition survey of the Lodge completed & reported . The existing Lodge will house the reception , waiting and pathologist / police rooms, staff rooms and offices and the viewing area.

#### **Coroner**

- Frankhams ( surveyors ) have determined ' Schedule of Repairs' .
- We are seeking rent free period to account for these repairs.
- Lease to be signed within the next two weeks
- 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 have apportioned the £1.5M to fees ( £290K ), construction costs of £890K for the new building , £205K for the Lodge and £115K for vehicle access (ramp), landscaping & other external works.

#### **Timescale**

- There has been slippage to project timescales / key milestones in respect of design & Planning submission.
- Until Planning agree the basic design , planning advise caution in speaking with GoL.

#### **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, once the planning application for the whole site has been to PASC.

## Regeneration Stream Board

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

#### HEARTLANDS SPINE ROAD.

##### Agreements

- The draft Partnership legal binding agreement with National Grid to construct the road on their land was signed by both parties on 29<sup>th</sup> September.
- Horizontal alignment on Phase 1 (Western Road) identified land transfers/acquisitions from the school, Parks and Network Rail.
- Agreement with representatives of Parks and the “Guardians of the Wood Green Common” has been given. Application to Minister for land transfer sent on 25/10/06.
- There has been a positive response for the land acquisition at the Chocolate Factory which has been received.
- Agreement has been reached with Twilleys as a leaseholder for the land at the junction of Western Road and Coburg Road.
- A response from Network Rail is still awaited.
- Cost implications of land agreements.

##### 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 was submitted on 16/10/06 to meet the Committee approval for 27th January 07.
- Development Control public forum has been set for Thursday 9th November 06 at 7pm in the Civic Centre.

##### 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. Surveys on site started 23/10/06.

## Regeneration Stream Board

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

- Topographical surveys have been completed, and topographical data received from the consultant on 30/08/06. Detailed design has been completed on Phases 1 & 3 of the project (existing carriageway), however detailed design on Phase 2 cannot be completed until the completion of contamination testing on the National Grid site.
- Timescale and programme details to be determined by 30th November 2006.

#### **Funding**

- 2nd Quarter grant submitted to GOL on 12/10/06.
- PID has now been updated with further consideration to reflect an up-to-date costing and milestone profile for 2006/07 spend.

#### **Contract/PQQ**

- Implementation to be carried out in 3 phases.
- Advert sent out for expressions of interest for the Spine Road construction contract produced 25 contractors wishing to be included in the short list for tenders to be invited, of which 16 submitted a PQQ and the analysis of the returned PQQs produced 10 contractors passing the PQQ. This list has been reduced to 5 contractors that would be invited to tender for the works.
- A Quantity Surveyor has been appointed to oversee contract documentation.
- A Planning Supervisor has been appointed to produce the pre-tender Health and Safety risks.



## 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

#### MANAGEMENT SUMMARY

##### Progress/Issues

##### Tottenham Town Hall

- Report and development partner agreed by The Executive on 31<sup>st</sup> October. Steering Group will now progress scheme details within overall brief.

##### Hornsey Town Hall

- Following Executive approval, development marketing and planning briefs have now been signed off. Work is underway towards marketing and advertising the scheme in mid November.

##### Hornsey Depot

- Following steer from Members on approach to securing development partner, a further report will be submitted to Executive on 21<sup>st</sup> November.

##### 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.

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

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Dinesh Kotecha

## Regeneration Stream Board

### (7) WARDS CORNER

#### PROJECT DESCRIPTION / OBJECTIVES

- To develop Wards Corner.
- To improve the public open space that adjoins Wards Corner.
- To support other regeneration initiatives in the area.
- To work with the lead partner to achieve optimum community benefits.

**Original End Date:** March 2009

**Current End Date:** April 2010

**Project Budget:** £TBC

**Forecast spend:** £TBC  
**Spend to date:** £TBC

#### MANAGEMENT SUMMARY

##### PROGRESS:

- Continue site acquisition
- Ongoing work to produce a revised scheme
- Update and review project timetable
- Review regeneration benefits
- Working on the basis for securing the necessary public subsidy to deliver the scheme.

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

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

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.

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

**Project Sponsor:**  
Justin Holliday

**Project Manager:**  
Jane Chambers

## Regeneration Stream Board

### (7) WARDS CORNER CONT.

#### **Budget and Resources:**

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.

#### **Issues:**

- Achieving the land acquisition within the projected costs
- Scheme costs and the basis for delivering the required public subsidy
- Planning permission and CPO consent
- The potential for unfavourable public/community/business response to proposals
- An improved transport interchange

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:**

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

#### **Timescales:**

- 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 – Consultants have identified 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: £182.28m  
Revised budget: £177.17m  
(Total project budget to 2010/11: £177m)

Spend to date: £9.177.17

#### MANAGEMENT SUMMARY

- **Timescales:** There are tight timescales for creating briefs for designers and to issue OJEU notice for MSP.
- **Budget:** There is a need to work through the budget plan, and formalise the management process – this is in hand, and the amber traffic light is intended to denote uncertainty, rather than concern.
- **Issues and risks:** R&I will be marked as amber until the implementation of formal risk and issue management processes are in place for the next stage of programme.

#### Progress

- Approval of the Outline Business Case was received on 2<sup>nd</sup> November. This releases the funding for phase 1. The bid for phase 2 is being evaluated and confirmation is expected during December. The value of the two waves is £178,782,000. The variance from £165,160,000 is due to adjustments for abnormal site preparation costs, inflation, fees relating to the PFI partner's participation and possible enhancements to the Pupil Referral Unit provision.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Gordon Smith

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

## Children & Young People Stream Board

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

- Preparations for managing the implementation are progressing. Lead managers have been designated for the three main streams of activity – transformation, construction, FM and ICT, for procurement and for the Program Support Office.
- Reporting arrangements and formats for monitoring of progress against plan and budget, and for risks and issues are being re-vamped.
- Procurement of the design team partner framework (evaluation) and construction partner framework (tender receipts) and ICT managed service provider (issue of OJEU notice) are on track. Other procurements in hand include ICT advice for the building design stage and programme delivery resource.
- Construction of the 6th Form Centre remains on target for cost and time and so does the procurement of the school site.
- Intensive work is taking place with schools to finalise design requirements

## 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:** £10.5m  
**Revised budget 06/07:** £10.794m

**Spend to date:** £3.438m  
**Forecast spend:** £9.941m

#### MANAGEMENT SUMMARY

#### Coldfall

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

#### Overall programme

- The capital budget, to be submitted in January 2007, will reflect increased costs and re-phasing on these projects.
- All projects, being large and multi-year, have been designed as a series of self-contained stages to give flexibility whilst external (DfES) forward funding commitments are uncertain, and to consequently minimise risk to the projects and the council's finances.
- Due to the Comprehensive Spending Review (CSR07) presently being undertaken by HM Treasury, DfES is unable to give formal capital funding commitments until next financial year. Correspondence has been received from DfES to inform us of this, whilst also giving their opinion that spending will not fall in the period 2007-10.
- This funding uncertainty is the primary risk to this programme.

#### Coldfall Expansion

- Project is proceeding to planned programme
- The construction works are approximately 99% complete on phases 1 & 2.
- Project manager is concerned the figures reported might still vary, has requested a full report on the projected final account from the cost consultant and anticipate receiving the report by the end Nov '06.

**Project Sponsor:**  
Ian Bailey

**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
A	R	G	A	G	G	A	

#### Tetherdown

##### Status / Budget / Risks:

- As reported to the Executive, tenders for Phase 1 were higher than planned for the Phase. The Project Manager has reported a risk that this cannot be recovered in Phase 2, consequently both the budget and the risks are reported as 'amber'.

#### Progress

- The overall project is in delay against original programme. This has led to a proposed change to admission arrangements in September 2007 subject to a decision by the Schools Adjudicator.
- 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 and floor slabs at upper levels are progressing.
- Steelwork for upper floors is being installed.
- Drainage has been installed with pipework evident in the areas completed to date.
- Services ducts have been installed across existing playground.
- Contractor aiming to be watertight by Christmas 2006.
- No adverse reports received from school, neighbours or the public

#### Coleridge

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

#### Coleridge

- Planning Application was submitted on 14 November 2006.
- The planning application includes significant amount of survey and recommendations on all aspects of the proposals. Consultation will increased up to 14 November 2006, and continued during the planning period (8 -10 weeks). Planning Committee scheduled for 22 February 2006.
- The Stage C design and cost report has been signed off by PM. Cost report is approx £500k over budget but value engineering process commenced. Although there are concerns re. the budget, the situation is recoverable because this project is at an early stage. Budget and risks are therefore reported 'amber'.
- Stage D design is progressing.
- The current cost estimate is £6.3m. Any increase needed will be considered by Executive as part of the January budget round.
- Need to review impact of: transport and road safety, procurement and planning.
- Consultation events planned.

## Children & Young People Stream Board

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

#### Broadwater

Month This	Month Status Last	Time scale	Budget	Resour ces	Issues	Risks
R	R	R	G	G	R	R

#### Crowlands: Insurance reinstatement after fire

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

#### Broadwater Farm

- Final project budget will not be agreed until 2008-09 formulaic capital resources confirmed. This pushes back statutory consultation process and in turn the planning process.
- DfES will be approached regarding further slippage and re-phasing of the £5.0m grant drawdown.
- Budget sufficient to re-provide Primary SEN facilities and shared new entrance, kitchen, dining and resource area only, with some modernisation to BWF Primary (toilets etc)

#### R A G Status

Timescale: Project delayed by plan to phase both TCF projects commencing secondary scheme at WHL (White Hart Lane) first. WHL scheme now subsumed into BSF plan for whole WHL campus. Slippage could endanger external funding.

Issues: The original proposal is not achievable within original timescale as Consultation will not start until February 2007.

#### 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.
- A temporary all weather pitch has been designed and built in Markfield Park. This facility compensates Gladesmore Community School for loss of their sports pitch on which a temporary school has been built, opening in April 2006.
- 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 structures and coverings are complete, dormer windows being installed, building watertight.
  - Internal trades commenced in earnest. Internal partitions providing room layouts. Mechanical and electrical installation progressing.
  - ICT consultant working with school and designers to define structured cabling and telephony solutions.



## 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: Mar-2008	Original Budget: £5.181m	Spend to date: Not stated
End date last month: Mar-2008		Revised Budget: £4.259m	Forecast spend: Not stated

### Children's Networks

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

### MANAGEMENT SUMMARY

#### Timescale

The Project is on track in line with the milestones set out in the PID. A number of key milestones have been met; in relation to extended schools, the development and implementation of a common referral form, feasibility studies around Phase Two Children's Centres and in progress towards meeting the deadline for submission of our project bids to the Big Lottery Fund Play Fund allocations

#### Identifying new Phase 2 Children's Centres in Haringey

It is crucial to involve all sectors, as well as schools, in the development and delivery of Children's Centre Services. An invitation to submit and expression of interest to work with the Council and other partners to deliver Children's Centres was extended to voluntary, private and school settings in the areas not already served by a Phase I Centre. Expressions of interest were received from 24 settings and initial visits were arranged to assess suitability and opportunities to develop as a Centre or as a satellite/extended school.

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

**Project Manager:**  
Robert Singh

## Children & Young People Stream Board

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

#### Children's Centres

Month This	Month Last	Status	Time sc ale	Budget	Resour ces	Issues	RISKS
R	N	A	A	R	A	A	R

#### Budget

The Children's Networks do not manage a specific budget as such but draws on and influences the work of a number of service teams who have their own set budgets and budgetary control systems in place.

#### Children's Centres

There were a number of problems in the undertaking of the Phase I projects. Six local Sure Start Programmes were established in Haringey, each with just over £1m of capital funding. LBH is the accountable body but each local programme was set up to make its own decisions on projects with LBH only managing the larger capital projects. Together with the new Children's Centres funding, a total of over 50 projects were undertaken during 2001-2006. Over this period funding was drawn together from 14 funding streams totalling more than £15m, all with different terms and conditions of funding and reporting structures.

This complexity created a number of issues, which contributed to the Phase I overspend and are now being addressed in Phase II

- More than 50 individual projects – in Phase II there is a small number of projects
- Local autonomy – all projects are now centrally controlled and managed; there are two Development Managers to ensure local involvement but with central control
- Local decision making – consultation with stakeholders is taking place within clear guidelines to ensure there is clarity over the 'client' relationship and eliminate previous problems such as 'design drift'
- Complex funding streams – in Phase II there are only two funding streams, children's centre capital and funding raised by schools
- Reporting structures were too complex in Phase I – we no longer have external reporting requirements and now have a simplified and clear reporting structure – a revised structure is being drawn up in consultation with corporate finance
- The financial situation to-date, which will be finalised for presentation to the Executive in December, is on page 10.

## Children & Young People Stream Board

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

#### **Resources**

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

Agreement has been secured with the Network Learning Communities to employ, temporarily, a team of Family Support Workers who will be directly line managed through the Children's Networks. The services of a PA have been secured to support the Networks, funded by way of the central administration budget

#### **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 is 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 but this is not our preferred option except in the case of Fortis Green ward where we have no suitable identifiable accommodation and Enfield Council has a developed provision nearby.

#### **Risks**

##### Children's Centres

The main risk is whether there is sufficient capital to develop all 8 new Phase Two centres and in the management of the Phase One overspend. The Children's Centres have to develop a wide range of services across broad areas, which require 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 there may develop issues 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 as defined in the Youth Service Improvement Plan

Original End Date: July 2007  
End date last month: July 2007

Actual End Date: July 2007

Original Budget: £1.8m

Spend to date: £Info pending  
Forecast Spend: £Info pending

#### MANAGEMENT SUMMARY

The Youth Service Action Plan has been signed off.

- All full time staff have received training in: Project Planning and accreditation which means that all staff are preparing all face to face sessions. This will be quality assured in November/December 06 to ensure that there is a consistent level of quality across the Service.
- Examples of good practice have been identified for all full time staff and they are visiting those projects (mainly in other London Boroughs)
- 19 young people have received training in the Youth Opportunities/Capital Fund. They have produced application forms and will be responsible for the allocation of the £340K budget. (Closing date for current round of applications is 3.11.06)

#### Issues:

- Timescale for p/t staffing reorganisation has been extended due to longer consultation period (due to possibility of redundancies). All staff wishing to be considered have been interviewed. Awaiting agreement from the Unions.
- Skills audit of current staffing has shown that there is insufficient skills and experience within the service to deliver a balanced curriculum. Mitigation: vacancies created following p/t reorganisation will be filled with new, more experienced appointees.
- Still not achieving BVPI targets. Mitigation: using individual targets to track individual performance relating to contact, participation, recorded outcomes and accredited outcomes.
- From April 2008 the funding of the support for young people moves from Connexions to the Local Authority. Currently contracts are in place with Prospects Services Re-tendering of the contract with Prospects and Futures (careers company), currently Haringey is the contracting body for these companies across Barnett, Enfield, Waltham Forest as well as Haringey. By agreement this process can be phased from April 2007.

**Project Sponsor:**  
Janette Karklins

**Project Manager:**  
Belinda Evans

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

## SECTION 3 – WELL BEING STREAM BOARD

### Well Being Stream Board

<b>(1) E-CARE</b>							<b>PROJECT DESCRIPTION/OBJECTIVES</b>										
							<ul style="list-style-type: none"> <li>Implementation of Framework-I (FW-I), a web-based social care workflow case management system in July 2005 to replace CI system</li> <li>Ensure that reliable operational and managerial information is produced for Council and Statutory reporting requirements.</li> <li>Have a consistent use of best practice across Social &amp; Children's Services and enable the quality of social work practices to improve.</li> <li>Facilitate 'joint working' by providing staff from external health agencies to access case information within Framework securely.</li> </ul>										
							Phase 2 End Date: Dec-07 End date last month: Dec-07		Current End Date: Dec-07		Phase 2 Budget: £1788k		Spend to date: £321k Forecast spend: £1788k				
Month	This	Month	Last	Status	Time-sc	Budget	Resour	ces	Issues	Risks	<b>MANAGEMENT SUMMARY</b>						
											<ul style="list-style-type: none"> <li>The initial phase of 'AS-IS' workshops were completed as planned on 13/10. The second phase of workshops commenced on 31/10 with the project team reviewing findings (captured from the initial workshops), with the respective service areas in order to validate / approve these. The validated 'AS-IS' analysis work will be used as the basis for establishing / proposing the 'TO-BE' systems design, due to commence in November.</li> <li>A data migration scoping strategy has been jointly developed with Corelogic and this will be reviewed with key service stakeholders. This strategy will be presented to the November project board for review and approval. Once this has been 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 / service staff.</li> <li>A Change Management strategy has been developed and reviewed with OD&amp;L, and this will also be presented to the November project board for review.</li> </ul>						
											<ul style="list-style-type: none"> <li>The AS IS analysis work undertaken to date has revealed that some staff have not been recording information correctly on FWI. A summary of findings from this analysis will be presented to the November project board for discussion as these issues will need to be addressed and owned by the respective service managers to ensure they are resolved promptly (with eCARE support where appropriate).</li> </ul>						
<p><b>Project Sponsor:</b> Catherine Galvin</p> <p><b>Project Manager:</b> Andrew Rostom</p>																	

## Well Being Stream Board

**(1) E-CARE CONT.**

### Risks

- It has been identified that some system configuration changes could potentially be made to SAP, in order to reflect changes arising from the corporate restructure project. This could present a significant risk as no definitive statements have been made as to the scope of potential change, and the associated timescales for when these could / would be implemented. Though it is unlikely that any significant changes will be made to SAP during this financial year, major changes made shortly thereafter, would impact on the implementation of Phase 2 (specifically Systems configuration and Data Migration).

## 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:** £2.650m  
**Forecast spend:** £5.65m

#### Osborne Grove

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 sixth contractor site meeting was held on the 25<sup>th</sup> October 2006. The contractor has reported a 5-6 week delay in the delivery of the roof trusses. As per the previous report of three weeks delay the contractor maintains overall programme is on target for the contract end date of 25<sup>th</sup> March 2007.

#### The Red House

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

#### The Red House (refurbishment)

- Occupation has been achieved and a practical completion date of the 2<sup>nd</sup> October 2006 is agreed.
- A large percentage of the snagging list is complete with the remaining items to be completed by the end of November.
- All residents relocated to Cranwood and Broadwater moved back on the 25<sup>th</sup> and 26<sup>th</sup> of September 2006 respectively.
- The Fire Officer site visit is complete.

#### Broadwater Lodge

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

#### Cooperscroft (TUPE)

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

## Well Being Stream Board

### (3) COMMUNITY CARE STRATEGY IMPLEMENTATION

#### Cranwood

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

#### Trentfield

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

#### Cooperscroft

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

#### Cranwood

- Refurbishment complete.

#### Trentfield

- The conveyance is scheduled to complete on the 3rd November 2006.
- £3,300,333.00 to be received from the purchaser; Mr Ourris.



## SECTION 4 – BETTER HARINGEY STREAM BOARD

Better Haringey Stream Board							
(1) <b>BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME</b>	<b>PROJECT DESCRIPTION/OBJECTIVES</b>						
	<ul style="list-style-type: none"> <li>To create a 4-8 year Estates Environment Improvement Strategy and Action Plan.</li> <li>To engage other Housing providers in the development and delivery of the Strategy.</li> <li>To establish and deliver the £880k 2006/7 BHEIP programme.</li> <li>To deliver £300k Campsbourne Estate project.</li> </ul>						
<b>Original End Date:</b> May 07 <b>End date last month:</b> see current		<b>Current End Date:</b> May 2007 – for publication of 4-8 year strategy and associated action plan(s)		<b>Project Budget:</b> £1.346 million (2006-07)		<b>Spend to date:</b> £310k <b>Forecast spend:</b> £1.346m	
Risks	Issues	Resources	Budget	Timescale	Status	Month Last	Month This
G	G	A	G	G	G	A	G
<b>MANAGEMENT SUMMARY</b> <ul style="list-style-type: none"> <li>2006/7 works programme consultation and preparation under way.</li> <li>Initial consultation meetings have started and introductory newsletter calculated, but some delay on S20 leaseholder consultation process.</li> <li>£323K additional Neighbourhood Renewal Fund (NRF) funding bid submitted including £160K lighting Ferry Lane and Northumberland Park.</li> <li>Development of 4 – 6 year strategic plan has started and led by HfH. Proposed use of groundwork to pilot area approach to planning renewal, focussing on Millicent Fawcett Estate.</li> </ul>							
<b>Project Sponsor:</b> Steve Clarke  <b>Project Manager:</b> John Morris				<b>Resources</b> Work on development of longer term strategic plan has started with Homes for Haringey (HfH) reviewing overall capital programme, which may lead to a level of slippage into 2007/8.			

## Better Haringey Stream Board

**(2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY**

**PROJECT DESCRIPTION/OBJECTIVES**

The overarching objective is to deliver immediate improvements to environmental services on estates in preparation for the ALMO inspection. In the longer term, the objective is to ensure that environmental services delivered by the Council on Haringey housing estates are high quality, effective and provide value for money. The project aims to support strong joined up working between Homes for Haringey, Environmental Services and Neighbourhood Management. The key areas of work in the programme are;

- Waste management and street cleaning on housing estates;
- Grounds maintenance, street lightning and play provision;
- Enforcement on housing estates;
- Performance management; and
- Area based working.

<b>Original End Date:</b> April 07 (HfH inspection) <b>End date last month:</b> N/A	<b>Current End Date:</b> April 07 (HfH inspection)	<b>Project Budget:</b> N/A contained within existing departmental budgets	<b>Spend to date:</b> N/A <b>Forecast spend:</b> N/A
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**MANAGEMENT SUMMARY**

Following approval of the Project Initiation Document at the September Better Haringey Member Working Group a series of small officer groups has been set up to deliver each of the work-streams. Start up meetings took place during October where officer membership, scoping and action plans were agreed and are now being implemented. Key areas of work in progress include:

- A comprehensive estates inspection to identify priority open green spaces for improvement (landscaped, re-planted etc) and identification of funding – proposed programme of work complete.
- Provision of training for HfH estates officers to enable them to tackle a range of enforcement issues.
- Briefings for HfH estates officers on arrangements for joined up working with ES and Neighbourhood Management.
- Audit and review of current ES performance data available – identification of gaps and improvements required by HfH.
- Preparation for the roll-out of extended recycling facilities on housing estates.
- Joint meeting HfH, ES and neighbourhoods to identify and draw up a list of priority estates for environmental improvements.

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

**Project Sponsor:**  
Jackie Thomas

**Project Manager:**  
Joanna David

## Better Haringey Stream Board

### (3) COMMUNICATIONS & EVENTS

#### PROJECT DESCRIPTION/OBJECTIVES

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

Original End Date: March '07  
End date last month: March '07

Current End Date: Ongoing programme of work

Theme Budget: £217.95k (06/07)

Spend to date: £74k  
Forecast spend: £217.95k

#### MANAGEMENT SUMMARY

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

Co-managed by the Better Haringey & Neighbourhood Management teams, Clean Sweep delivered a wide range of activities in the West Green & Bruce Grove neighbourhood between 2 – 4 November. Support was given by the following services: Waste Management, Highways, Enforcement, Neighbourhood Wardens, Parks, Youth Offending Service, Corporate Communications, BTCV, Family Mosaic, Homes for Haringey and Accord. Publicity took the form of flyers, posters, Haringey People article, Haringey website, word of mouth and a presentation at the local Area Assembly meeting. Key activities undertaken included:

- A door knocking exercise conducted by the neighbourhood team in the month leading up to the campaign.
- 6 streets received a deep clean comprising of gully cleansing, street cleansing, pavement sweeping, weed removal, jet washing and an additional bulky waste collection from front gardens.
- Involvement of pupils from Bruce Grove Primary School in a mini-junior wardens scheme and bulb planting.
- Enforcement of environmental ASB / crime with a rapid response vehicle to collect reported fly-tipping.
- Youth Offenders painted a community room on the Broadwater Farm Estate.
- Community lead clear ups on Milton Road and Carlingford Road.

**Project Sponsor:**  
Joanna David

**Project Managers:**  
Jon Clubb  
Deborah Hogan

## Better Haringey Stream Board

### (3) COMMUNICATIONS & EVENTS

Work is commencing on a joined up campaign on recycling and waste reduction through the Christmas Period and into the new year.

Date for summer Green Fair event has been agreed with Members as 7 July 2006.

#### **Issue**

An alternative methodology for BH Survey is being investigated, including incorporating our core questions into the Council's Tracker Survey – the next survey is due to take place in February 07.

## Better Haringey Stream Board

### (4) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT

#### PROJECT DESCRIPTION/OBJECTIVES

- To undertake a frequent and high profile programme of clean up activities targeting borough 'grot spots';
- Encourage resident involvement in community clear up and improvement activities;
- Identify all major 'eyesores' that have a negative impact on the local amenity and the environment
- Provide at least one free collection of bulky waste per year to all eligible households; and
- Move from unsatisfactory standards to satisfactory standards for the performance indicator for litter and detritus (BVP1199a),

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

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

**Theme Budget:** £454,574

**Spend to date:** £153,877  
**Forecast spend:** £454,574

#### MANAGEMENT SUMMARY

##### Eyesores Programme

- The survey of 51 bridges in ownership of Network Rail was completed on target.
- Discussions have taken place with Network Rail regarding the [further] notices previously served to prevent pigeons from roosting under bridges at Bruce Grove and the junction of Seven Sisters Road with St. Ann's Road.
- Network Rail has applied for an extension of time to erect effective fencing to stop recurrences of rubbish dumping alongside the alleyway from Forster Road to St. Loys Road. It will now be installed to a height of 3.3 metres. They have been instructed to deal with other vulnerable sites in the area.
- Survey of other land owned by Network Rail has progressed and shall be finished mid November
- The results of the survey will be fed back to the Better Haringey Stream Board in November and to Members in December.
- Details of an appeal lodged by Bridisco with regard to a notice to deal with derelict land under their ownership as an 'eyesore' in White Hart Lane has been reviewed and considered by a Heavy Enforcement Team officer with the Head of Legal Services.
- A survey of Industrial estates has taken place. Additional work is in progress.
- Monthly review of actions taken.

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

**Project Sponsor:**  
Joanna David

**Project Managers:**  
Deborah Hogan  
Rob Curtis  
Zoe Robertson  
Emma Smyth

## Better Haringey Stream Board

**(4) ENVIRONMENTAL  
CLEANLINESS &  
ENFORCEMENT**

Community Clear Ups

- Project on schedule, with Community Clear Ups completed covering 12,234 households within Stroud Green, Tottenham Green and Tottenham Hale wards.

Mobile Clean Up Teams & Street Cleaning

- Project is on schedule. A rolling programme of work is in place and being monitored by Waste Management Services. Since September the team have been tasked to improve areas on a Neighbourhood basis, as part of the Clean Sweep project.

## Better Haringey Stream Board

### (5)IMPROVING GREEN & OPEN SPACES

#### PROJECT DESCRIPTION/OBJECTIVES

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

#### Original End Date:

Various dates against the programme of projects.

#### Current End Date:

Various dates against the programme of projects.

**Theme Budget:** £1462.8k (not including Chestnuts which is tbc)

**Spend to date:** £365.3k

**Forecast spend:** £1436.8k (not including Chestnuts)

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

#### MANAGEMENT SUMMARY

Open Spaces Improvement Programme Status this month: **G**

- The largest tender package (fencing) is complete and awaiting approval from Corporate Procurement before it is released to tender.
- Soft landscaping/small open space projects have begun and materials are currently being installed or delivered to site.
- Noel Park Playground has completed main construction and awaiting final snagging.
- Wood Green Landscape Project is awaiting Councillor approval of consultation review and works are scheduled to start within the next two weeks.
- Archway Road Brief is complete and sent off for review by architect.

#### Project Sponsor:

John Morris

#### Project Managers:

Don Lawson  
Andy Briggs  
Paul Ely

## Better Haringey Stream Board

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

#### Sport & Leisure Services – Strategic Renewals Status this month: **A**

- The first project board was held during September and further discussion was had on settling the final account for year 1, this still poses a risk to the year two projects, AYH believed the final account will be within the agreed value.
- Specifications have been worked up for the replacement of the filtration systems at both TGLC & PRLC
- Planned Budget remains £594k across the three centres inclusive of carry over £174k, all subject to good/strong performance in terms of income from the year 1 developments; this ultimately determines levels of borrowing.
- **Timescale** - All projects may experience slight slippage due to confirmation of final account works still planned for Dec 06 / Jan 07.
- **Budget** - Settlement of the final account of year 1 has been escalated to directors in LBH & AYH & C&B to ensure resolution within agreed limits.
- 2k additional cost was incurred to draw up further architectural and conceptual drawing in October in order to better inform the consultation process.
- **Issues** - Consultation commenced at Park Road, this presented a difficult exercise and a further forum has been scheduled for Thursday 3<sup>rd</sup> November to confirm finer detail of proposed plans and answer questions raised in October. It is expected that tender documentation will be drawn up and released during November subject to final account of year 1 being satisfactory/within agreed limits.
- Floodlight refurbishment has been placed on hold pending further detailed inspections of structure and view as to whether it is cost effective to proceed in light of WHLCSC future plans/vision.

#### Chestnuts Park Play Improvement Project Status this month: **G**

##### **Timescale / Issues**

- Wynne Williams have been appointed as the landscape architects to take forward the scheme. We are currently working in partnership with Wynne Williams and the NDC to identify priorities for the funding that has been provisionally allocated to the project.
- The spending profile for this project is NDC £300k; Recreation Services £120k; Big Lottery Fund £120k; London Marathon Trust £20k.
- The NDC have confirmed they have £300k to put towards the scheme.
- The London Marathon Trust have confirmed £20k to put towards the scheme.
- Funding bids have been submitted for Haringey's capital resources and the Big Lottery Fund



## Better Haringey Stream Board

### (5) IMPROVING GREEN & OPEN SPACES

Parks & Open Spaces Hygiene Status this month: **C**

- Staff levels reduced to permanents only.
- Cleanliness Index monitoring covering all aspects of ENCAMs monitoring (litter, graffiti, detritus). Continuing to report only on litter until 12 month trial period is completed. Very good results – above index target of 80.
- Area Officers monitoring in accordance with ENCAMs methodology.

Groundwork Stage 2 Pilot Programme Status this month: **A**

- This Programme Project has 2 strands of work focusing upon specific sites renewal and preparation of longer term Groundwork Business Case, developed through the existing Groundwork Steering Group.
- **Timescale / Issues** – Briefs have been agreed for the four sites and stakeholder engagement, master planning and procurement preparation are now underway.

'Parkforce' Resource Review Status this month: **A**

- Significant park definition agreed, significant parks identified, assessment of current activities completed, individual park 'resource assessment' completed, and draft framework completed
- **Timescales / Resources** – Some research activities and consultation delayed from September until November due to other priorities .e.g. HfH Self Assessment, Capital bids, Recruitment. However, the overall project completion date remains on track.

## Better Haringey Stream Board

### (6) SUSTAINABILITY

#### PROJECT DESCRIPTION/OBJECTIVES

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

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

**Current End Date:**  
Various dates against the programme of projects.

**Theme Budget:** £435k

**Spend to date:** £92.4  
**Forecast spend:** £435k

#### MANAGEMENT SUMMARY

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

#### Climate Change Action Plan & Projects

- SLA for NRF has now been received.
- Climate change officers group (project group) had its first meeting in October.
- SEA / Renue, has been commissioned for working with Haringey for setting targets and vision, and future project development. A roundtable discussion with Members and climate change officer group took place in November.
- An officers / members meeting with external speakers being planned for 1<sup>st</sup> December. Speakers include Cllr Haley, Ita O'Donovan, Ray Morgan (Woking Borough council chief executive). It is likely that we will have a speaker from TfL on staff travel and fleet management.

#### New Recycling Projects

- Project on schedule.
- 3 Recycling Officers in full time employment supporting all activities within the Recycling Team

#### Communication, Participation & Engagement (Recycling)

- Project on schedule, with spend allocated throughout year.

**Project Sponsor:**  
Steve McDonnell

**Project Managers:**  
Sule Nisancioglu  
Zoe Robertson

## Better Haringey Stream Board

### (6) SUSTAINABILITY

- Promotional materials and new service leaflets are being developed. Stillage recycling service leaflets and green garden waste service leaflets have been printed. New leaflets for estate recycling collections are in production.

#### Estates Recycling

- This project will serve the Northumberland Park and Seven Sisters areas with an estates recycling service covering approx. 3,000 households with a doorstep commingled service, and a further 3000 households with near entry recycling bring banks.
- The final stages of project planning are underway and roll-out of the new estates recycling service is planned for late November.
- Planning is taking place in partnership with HfH.
- Budget in 2006/7 is £65K, with current spend at end of Period 6 - £nil – spend is profiled from November 2006 to March 2007.

## SECTION 5 – HOUSING STREAM BOARD

### Housing Improvement Partnership Board

<b>(1) REPAIRS PROCUREMENT</b>	<b>PROJECT DESCRIPTION/OBJECTIVES</b> <ul style="list-style-type: none"> <li>To achieve the procurement of a value for money responsive repairs and maintenance service for Haringey’s tenants and leaseholders.</li> <li>Test the R+M market in order to identify providers of the service best able to deliver a fit for purpose solution for both the council and its housing clients.</li> <li>High level objectives for this project are to: <ul style="list-style-type: none"> <li>establish and confirm resources to oversee development of service specification, appointment of external resources and the procurement process</li> <li>develop and implement a housing repairs procurement strategy that adopts modern procurement practices that aim to secure value for money and efficiencies.</li> </ul> </li> </ul>						
	<b>Original End Date:</b> Apr-07 <b>End date last month:</b> Apr-07		<b>Current End Date:</b> Apr-07		<b>Project Budget:</b> £100,000		<b>Spend to date:</b> £10,000 <b>Forecast spend:</b> £100,000
Month This Month Last Status Time Budget Resour Issues Risks	<b>MANAGEMENT SUMMARY</b>						
G	G	G	G	G	G	G	A
<b>Progress</b> <ul style="list-style-type: none"> <li>OJEU notice published and PQQs issued</li> <li>Regular pattern of staff briefings and information to Trade Unions in place</li> <li>Residents identified for evaluation of submissions</li> </ul>							<b>Timescales</b> <ul style="list-style-type: none"> <li>RAG status has changed from Red to Green as programme shows that market testing and award will occur in time for the Audit Commission inspection</li> </ul>
<b>Project Sponsor:</b> Stephen Clarke  <b>Project Manager:</b> Martin Hctor Ridge and Partners							

## 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

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

#### MANAGEMENT SUMMARY

- Framework I went-live in November 2006
- £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 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
- Contingency plan needs to be drafted if funding is not secure for council property adaptations 07/08 onwards and £1,450,000 has been put into the PBPR.
- On-line catalogue is not going to be operational for the foreseeable future. A review of equipment is needed and technical difficulties need to be resolved before this can be progressed.
- 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.

**Project Sponsor:**  
TBC

**Project Manager:**  
Gary Jefferson

## Housing Improvement Partnership Board

**(2) ADAPTATIONS  
PROJECT CONT.**

- Phase 2 PID developed and signed off by the project board on the 9<sup>th</sup> October 2006.
- SAP materials management went live on 18<sup>th</sup> 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 11<sup>th</sup> October.

## Housing Improvement Partnership Board

### (2) 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
A	R	A	A	A	A	A	R

#### Management Summary

##### Progress:

Some important milestones passed this month – Lettable Standard finalised; review of information held on OHMS/ready for let dates for all voids this financial year; voids process mapped taking into account the implementation of Home Connexions; performance of alternative voids repair contractor reviewed; voids and lettings survey implemented. Furthermore, progress on voids repairs backlog and total number of voids are promising, both reduced. The Year To Date figure for BV212, 'Void turnaround time' is 37.82 days, the lowest so far this year. The monthly turnaround figure is 30.99 days: our YTD target is 27 days.

##### Timescales

Presently amber to reflect the very late completion of the Lettable Standard, but it is due to be signed off in November. New performance management within Voids team also delayed, but presently in the process of recruiting further resource to assist in report writing.

##### Budget

- Budget for additional lettings staff for 07/08 to be identified.
- Increased contractor spend to clear backlog adding pressure to HRA position.
- Budget for lettable standard publication to be identified.

##### Issues

- Consider and manage the impact of Home Connections go live on voids performance.
- Un view of improved performance, revised projection to year end needed.

**Project Sponsor:**  
Jackie Thomas

**Project Manager:**  
George Georgiou

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

**MANAGEMENT SUMMARY**

This project is now in its post-implementation phase. There are still a number of outstanding issues surrounding it. A full post-project review is expected at the next HIPB meeting (20<sup>th</sup> November 2006) at which point further action can be discussed

**Project Sponsor:**  
Julian Higson

**Project Manager:**  
Graham Cutts



## Housing Improvement Partnership Board

### (3) 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	Time scale	Budget	Resources	Issues	Risks
A	A	A	G	A	A	A

#### MANAGEMENT SUMMARY

Work on a target Allocations Quota, the pointing scheme and impact modeling continues.

The electronic Re-Registration exercise is reaching its final phase in preparation for the production of the Housing Register. Daily contact with key suppliers is being maintained to minimise and address risks and issues.

A number of intervention measures previously agreed have continued to be implemented, including the appointment of 2 consultants with strategic and operational experience in the implementation of choice based lettings schemes.

Key project staff continue to meet daily to drive implementation.

**Project Sponsor:**  
Julian Higson

**Project Manager:**  
Graham Cutts

## SECTION 6 – PEOPLE STREAM BOARD

People Stream Board							
<b>(1) EQUAL PAY REVIEW</b>		<b>Project Description/Objectives</b> To implement a new pay and conditions package that takes account of equal value considerations and meets the 2004 National Local Government Services pay deal for single status harmonisation of manual and officer conditions. To this end the pay and conditions package will deliver the following:					
		<ul style="list-style-type: none"> <li>• A new pay and grading structure with simplified grades and progression criteria</li> <li>• One job evaluation scheme to be used for all staff within a specified pay range</li> <li>• Pay protection arrangements</li> <li>• A set of premium rates to be applied to employees required to work</li> </ul>					
		<b>Original End Date:</b> 31-03-07 <b>Revised End date:</b> 31-03-07		<b>Current End Date:</b> May 2008		<b>Project Budget:</b> £100,000	<b>Spend to date:</b> None <b>Forecast Spend:</b> £100,000
		<b>MANAGEMENT SUMMARY</b>					
		<ul style="list-style-type: none"> <li>• The national pay agreement 2004 for Local Government Service workers ensures that Local Pay Reviews must be completed and implemented by 31 March 2007. The national agreement also specifies that management and trade unions should enter into negotiations, with a view to reaching an agreement on new local pay structures and systems.</li> <li>• A Pay and Conditions Proposal has been drafted to address the above. This outlines proposed changes to the pay structure, the job evaluation process, allowance proposals and suggested changes to other employee benefits.</li> <li>• The above proposal has been shared with the Project Board and Trade Union Representatives.</li> </ul>					
		<b>Timescales</b>					
		<ul style="list-style-type: none"> <li>• Following the initial meeting to discuss the proposal with Trade Union Representatives negotiations are required to be extended beyond the original target date. This is due to the contentious nature of some of the issues in the proposal and the increased length of time needed for negotiations required to reach agreement on these issues.</li> <li>• As the negotiations may take longer than anticipated there may be an impact on the subsequent timescales but at this stage there is no anticipated effect on the project budget. As the project is only in its early stages this will be monitored and reviewed at a later date.</li> <li>• Additional meetings have been scheduled with Trade Union representatives to try to get the timescales back on track.</li> </ul>					
		<p><b>Project Sponsor:</b> Andrew Travers</p> <p><b>Project Manager:</b> Steve Davies</p>					
Month	Month Status This	Month Status Last	Timescale	Budget	Resources	Issues	Risks
	G	G	A	G	G	G	G

## People Stream Board

<b>(2) INVESTORS IN PEOPLE</b>	<b>Project Description/Objectives</b> <ul style="list-style-type: none"> <li>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.</li> </ul>			
<b>Original End Date:</b> Apr-07 <b>End date last month:</b> Apr-07		<b>Current End Date:</b> Apr-07	<b>Project Budget:</b> £11,000	<b>Spend to date:</b> £600 <b>Forecast Spend:</b> £11,000

	Risks	Issues	Resources	Budget	Timescale	Status Last Month	Month Status This Month
<b>MANAGEMENT SUMMARY</b> <ul style="list-style-type: none"> <li>The Corporate liP action plan has developed based on information gained from the directorates and the staff survey results and other organisational health information. This plan will be used to track progress against the standard and information. This plan will be used to track progress against the standard and inform how various interventions will support re-recognition. Work has begun in the impact groups.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>The risks have an amber RAG status due to concern that the council structure reshaping may affect staff morale. In mitigation change management principles and methods are being applied in reorganisation:                             <ul style="list-style-type: none"> <li>Use of liP framework to support leading, managing and developing staff;</li> <li>OD&amp;L consultants to ensure that liP work continues, if not through MIH then through DMTs.</li> </ul> </li> </ul> <p><b>Progress:</b></p> <p>The project board has met and agreed governance arrangements and resources to help impact projects and has developed an approach and reporting method. Next meeting planned for 21 Nov 06.</p> <p><b>Key Activities in this reporting period:</b></p> <ul style="list-style-type: none"> <li>Action plans for each directorate/business unit, particularly red areas.</li> <li>Work continues in the Impact areas to develop project plans/objectives/outcomes.</li> <li>Development of the Corporate action plan</li> <li>Communication for liP week 6-11 Nov 06</li> </ul> <p><b>Project Sponsor:</b> Philippa Morris</p> <p><b>Project Manager:</b> Karen Rowing</p>	A	G	G	G	G	G	G

## People Stream Board

**(2) INVESTORS IN  
PEOPLE CONT'D**

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

- Evaluation work for level 3 & 4 evaluation to begin, including survey of managers and delegates, report to PSB in Dec 06, on HR courses, Health & Safety and Customer Focus
- Work on People Plans continue
- Impact groups, Away Day sessions planned with each Management Team in Nov 06
- Develop assessment process for managers based on new CF for use in Impact areas
- Identify specific risks brought about by reshaping, develop mitigation plans

## 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

**Current End Date:** 31-03-07

**Project Budget:** £18,000

**Spend to date:** £0

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

**Forecast Spend:** £18,000

#### MANAGEMENT SUMMARY

##### Progress

- A tentative date of 28<sup>th</sup> November for the agreed health and training session has been agreed with the Chief Executive. The Project Manager will be discussing course content with training providers on 20<sup>th</sup> November.
- The new Draft Stress Policy has been agreed with all working group members and trade union representatives. The new draft was discussed at the HR Well-Being Strategy Group on 27<sup>th</sup> October It will now be presented to Chief Executive's Management Board on 21<sup>st</sup> November and then to General Purposes Committee on 18<sup>th</sup> December 2006. The Stress Policy Working Group will now operate under the HR Well-Being Strategy Group reporting to the Well Being Officers Working Group. The working group have also now agreed a number of initiatives that will achieve an effective roll-out of the policy once it leaves draft status.
- In order to effectively roll out the new policy, once agreed, the People Steam Board is requested to agree the transfer of this project area to the Well Being Officers Working Group. This will also seek to link the new policy into absence management initiatives being developed by the HR Well Being Strategy Working Group.

**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	G	G	G	G

## People Stream Board

- 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.
- The funding for procurement of e-learning software was signed off at the last People Stream Board on 18<sup>th</sup> October. Stream Board requested that specified services should be targeted as part of the roll out strategy in order to achieve demonstrable benefits. The Corporate Health and Safety Team have submitted a roll out strategy to Organisational Development that will require Directorate Safety Liaison Officers to specify priority service areas so that on-line training will be delivered over 3 segments starting from November 2007 with progress reported back to Stream Board at each appropriate period.

### **Budget**

The cost of procuring e-learning software package (£18,000) by Organisational Development and Learning was reported to and signed off by People Stream Board on 18<sup>th</sup> October. There are no further foreseeable funding needs or implications at the present time

### **Risks**

- 1) Necessary Diversion of key stakeholder service resources
- 2) Non-effective progress on Change Management due to Service Change
- 3) Major Incident requiring diversion of Project Team Resources

These risks will remain throughout the life of the Project. Actions to contain the risks are detailed in the Project Initiation Document. No additional risks have been identified during the last Project period.

## SECTION 7 – VALUE FOR MONEY STREAM BOARD

### Value for Money Stream Board

#### (1) ASSETS STRATEGY

#### PROJECT DESCRIPTION / OBJECTIVES

To ensure development and implementation of the corporate Asset Management Plan and the effective provision and utilisation of assets to support the Council's overall objectives.

Specific project objectives are to:-

- 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

**Original Budget:** £2319k  
**Revised Budget:** £3063k

**Spend to date:** £388.4k  
**Forecast spend:** £2435k (£518k variation carried over to 2007/08)

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

#### CORPORATE MANAGEMENT OF PROPERTY

The change management programme has commenced and meetings with Building and Finance Managers are taking place with all Key Stakeholders. These meetings help to ensure that the project team is fully informed and aware of customers' requirements whilst ensuring that Stakeholders are consulted at all stages of the project.

All property assets have been programmed into the planned maintenance module of Manhattan database which is now undergoing extensive testing.

The risk register has been revised to include the transfer of Health & Safety risk arising from non-availability of financial resources to deal with urgent repairs and maintenance. Financial bids for additional resources have been included in the PBPR.

**Project Sponsor:**  
Andrew Travers

**Project Manager:**  
Dinesh Kotecha

## Value for Money Stream Board

### (1) ASSETS STRATEGY CONT.

#### ACCOMMODATION STRATEGY

Refurbishment of Alexandra House is continuing to timescale. Level 6 is now re-occupied with refurbishment of Levels 3 and 4 in progress.

Work is continuing to establish future accommodation requirements and complete the vacation of buildings (Town Halls and Civic Centre) from Phase 1.

#### PORTFOLIO REVIEWS

PIDs have been adopted for Commercial and Community Buildings portfolio reviews. The latter is subject to report to EAB on 14<sup>th</sup> November.

#### Timescale:

Timescales for the refurbishment of 40 Cumberland Road are not known. A bid has been included in the PBPR for works which would enable the River Park House Model. This work is therefore unlikely to proceed this year. Decant space still needs to be identified.



## Value for Money Stream Board

### (2) PROCUREMENT PROGRAMME

#### PROJECT DESCRIPTION / OBJECTIVES

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

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

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

**Current End Date:** Apr-2007

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

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

#### MANAGEMENT SUMMARY

- The October PPB was cancelled due to lack of attendees and lack of progress on projects due to report back to Board.
- The Transport project is progressing and there will be a report to VfM Stream Board In November on progress to date.
- Management information is being generated globally and by directorate/BU by Hays.
- Information on savings being generated is currently showing a figure of £75k per month and will be included in the financial feedback.
- Agenda items for September and October have been carried forward to the meeting of the 9<sup>th</sup> November.

**Project Sponsor:**  
TBC

**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 and will be taken to November Board Meeting for sign off. The deadline for the PQQ return has now expired and 27 returns have been received and evaluated. Invitation to tender are due to be sent out on November 6<sup>th</sup>.

#### **Training Consultants**

PID to be bought to the 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.

#### **New Wins- carried forward from August PPB.**

New areas for savings have been identified as:

- Social service care
- 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.

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

#### MANAGEMENT SUMMARY

- The project will implement the Use of Resources Action Plan.
- The cost, performance, perception matrix was presented to management board on the 24<sup>th</sup> October. Four efficiency reviews were selected for 2006/7. These are benefits and local taxation, learning difficulties, mental health and street cleaning.
- Queries from the Audit Commission regarding the Use of Resources self assessment are currently being answered.
- Results of the Use of Resources and Value for Money assessments will be known in December 2006 but will not be published until February 2007.

#### Timescales:

- The review of effectiveness and costs of debt recovery was due to be completed by March 2006. This is still outstanding. A first draft exception report was presented to the Use of Resources Project Board meeting and revisions have been requested. A revised report will be presented to the Debt Recovery Board and Use of Resources Project Board in December.

**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	Timeline	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.

The review started in September and this is the second Project Highlight Report covering the period 1 – 31st October 2006.

The key activities undertaken during the period are outlined below:

- Project plan finalised by allocating resources and launch at Project team meeting.
- Available internal finance, performance and productivity information identified and being gathered for BLT and Customer Services.
- Other LA's/providers to be approached to gain relevant benchmarking information identified,
- Data set for benchmarking cost and performance identified and gathering process started.
- Progress on Customer Service Scrutiny review recommendations started.

**Project Sponsor:**  
Paul Ellicott

**Project Manager:**  
Jaine Le Cornu

**Value for Money Stream Board**

**(4) BENEFITS & LOCAL TAXATION VFM REVIEW CONT.**

**Risks:**

- The project requires obtaining information from external sources, to enable benchmarking of Haringey's performance, and to assess other models of service provision and providers.

## Value for Money Stream Board

### (5) TRANSACTIONAL EFFICIENCY.

#### PROJECT DESCRIPTION / OBJECTIVES

##### 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.

##### 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.

##### 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.

**CMS**

**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:** £65,901  
**Profiled budget to date:** £92,741

#### MANAGEMENT SUMMARY

##### CMS

A formal response has been issued to LogicaCMG confirming that the c-folder functionality will not be used. Vendors will still be able to access and deposit documents securely within the e-tendering functionality. It has been agreed that encryption of data will be added as an extra security measure.

We have successfully completed the first cycle of testing with the Finance Systems Team. The second cycle started on the 23<sup>rd</sup> with the business. Integration testing between SRM and R3 will be carried out in this cycle, stress testing will also form part of the second cycle of testing.

Planning for phase 2 roll out has commenced, with detailed planning being drafted.

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

**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	Resour ces	Budget	Time sc ale	Status Last Month	Status This Month
G	G	G	G	G	R	G

#### Risks/Issues:

- There are still configurations changes ongoing while testing is being carried out. Re-testing will have to be programmed in to the project plan on the changes.
- There are issues with the external link for vendors, which are due to be resolved by 3<sup>rd</sup> Nov 2006. UAT will not be able to be signed off until vendors have been able to test this part of the system. UAT sign off anticipated for W/E 10<sup>th</sup> Nov 2006.

#### BI

The work to transfer all data from the R3 box to the BW box has finally been achieved after many weeks delay and server rebuilds by LogicaCMG. This has enabled the work to begin on the validation of the top ten reports. Currently 5 of the reports are working but four are not and one needs to be amended. Two additional reports in addition to the original ten have been created successfully.

Resource from LogicaCMG may be required to complete the development of the original ten reports. BW has a number of standard reports which are to be moved into the production environment. These reports will then be tested, reviewed and released to key users/managers.

Documentation has been provided by LogicaCMG to FST. 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.

#### Upgrade

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

#### UPGRADE

Despite delays with Logica providing the system for HR testing, go-live was successfully achieved on the 28<sup>th</sup> November. To achieve this Logica required four days down time of SAP to upgrade from the old R3 to the new ERP 2005. This meant that the system was not available to the business for two days.

**Value for Money Stream Board**

**(5) TRANSACTIONAL EFFICIENCY CONT.**

**TRANSACTIONAL EFFICIENCY**

- This project has been placed on hold pending further information on the restructure.

**Transactional Efficiency**

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



## 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 19<sup>th</sup> 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	Resour ces	Budget	Timesc ale	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 30<sup>th</sup> 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.

<b>Original End Date:</b> March 2006 <b>End date last month:</b> March 2009	<b>Current End Date:</b> March 2009	<b>Project Budget:</b> Development work is funded from mainstream funding and the net revenue effect is nil.
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Month This	Month Last	Time scale	Budget	Resources	Issues	Risks
G	R	G	G	G	G	G

### MANAGEMENT SUMMARY

- The partial fix for Parking Permits is in place at CSCs. Thanks to efforts from Central IT Services we are now able to print 2hr Visitor Vouchers as well as all other permits at all CSCs.
- A Report on options to achieve 'customer present' ePayments in CSCs has been prepared for consideration by Customer Focus Stream Board.
- The go-live date for Enforcement has been moved from the 1<sup>st</sup> November to the 21<sup>st</sup> November to allow an extended period of go-live support for PEPPS.
- PEPPS went live in the Call Centre and NTCSC with the exception of the viewing plans service and access to iBuild. Until public access PCs are in place at all CSCs the interim process for viewing plans involves calling down planning officers based at 639 High Road. An Exception Report will be presented for consideration at Customer Focus Stream Board.
- To enable the Service to focus on improving operational performance, the Customer Services Strategy will not be progressed until October 2007. This will result in a delay to the implementation of HALS and Registrars.
- The Siebel Development Release 3 project was delivered on schedule and within budget on Monday 23rd October. Release 4 work is underway with the iWorld and LLPG prototypes due to be presented to key stakeholders by the end of November.

**Project Sponsor:**  
Jane Waterhouse

**Project Manager:**  
Carla Segel

- Achievements**
- Went live with the revised implementation for PEPPS in the Call Centre and NTCSC on Thursday 5<sup>th</sup> October.
  - Booking of Pest Control appointments commenced on Monday 9<sup>th</sup> October. Until the MVM Pest Control module is available an Excel Spreadsheet workaround has been created to log bookings. To maintain stability of the solution this service is being carried out by the Service Development Team. MVM will be used by CSOs from 21<sup>st</sup> November.

## Customer Focus Stream Board

### (2) CUSTOMER SERVICES STRATEGY CONT.

- The Siebel Development Release 3 project was delivered on schedule on Monday 23rd October. Included in the release were improvements to address searching, solutions searching (call types and processes) and relating service requests (repeat enquiries). Feedback so far has been excellent.
- Admissions went live as planned on Wednesday 25<sup>th</sup> October.
- All 4 CSCs are now able to print both resident and visitor parking permits.

## 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.

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

#### 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 6<sup>th</sup> October. A further 3 have since been awarded and arrangements are in hand for the Deputy Leader to present these.

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 25<sup>th</sup> September and the application / selection process has been completed. This all proved far more time consuming than had been anticipated, despite the extensive forward planning in place. Coaches and practitioners have been matched and all invited along to their respective briefing sessions on 7<sup>th</sup> and 8<sup>th</sup> November. 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 25<sup>th</sup> 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 dependent upon the active interest and support of services, which to date have been extremely disappointing. The first task group – to review the existing Customer Charter – is in the process of being organised.

#### **Risks:**

No change. 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. A Customer Focus presentation was considered by CEMB on 17th October and further by the Senior Managers' Seminar on 23<sup>rd</sup> October. This is being followed up by the Chief Executive.