

PROGRAMME HIGHLIGHT REPORT

FOR THE PERIOD NOVEMBER 2006

Prepared by

Corporate PMO

Version 0.3

CONTENTS

SECTION 1 – REGENERATION STREAM BOARD	3
(1) HARINGEY HEARTLANDS.....	3
(2) TOTTENHAM HALE URBAN CENTRE	5
(3) WOOD GREEN TOWN CENTRE	6
4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION	8
(5) GROWTH AREA & COMMUNITY INFRASTRUCTURE FUNDS (GAF/CIF)	11
(6) COUNCIL OWNED LAND	15
(6) WARDS CORNER.....	17
SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD	19
(1) BUILDING SCHOOLS FOR THE FUTURE.....	19
(2) PRIMARY SCHOOLS CAPITAL PROJECTS	22
(3) CHILDREN'S CENTRES.....	25
(4) CHILDREN'S NETWORKS	27
(5) YOUTH SERVICE IMPROVEMENT PROJECT.....	29
SECTION 3 – WELL BEING STREAM BOARD	31
(1) E-CARE	31
(2) COMMUNITY CARE STRATEGY IMPLEMENTATION.....	33
(3) TEMPORARY ACCOMMODATION REDUCTION.....	35
SECTION 4 – BETTER HARINGEY STREAM BOARD	36
(1) BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME	36
(2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY.....	37
(3) COMMUNICATIONS & EVENTS	39
(4) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT	41
(5) IMPROVING GREEN & OPEN SPACES	43
(6) SUSTAINABILITY.....	46
SECTION 5 – HOUSING STREAM BOARD	48
(1) REPAIRS PROCUREMENT.....	48
(2) ADAPTATIONS PROJECT	51
(3) EMPTY PROPERTY PROJECT.....	52
(4) LETTINGS AND ALLOCATIONS PROJECT	54
SECTION 6 – PEOPLE STREAM BOARD.....	55
(1) EQUAL PAY REVIEW	55
(2) INVESTORS IN PEOPLE	56
(3) CORPORATE HEALTH & SAFETY ACTION PLAN	57
SECTION 7 – VALUE FOR MONEY STREAM BOARD	59
(1) ASSETS STRATEGY	59
(2) PROCUREMENT PROGRAMME	61
(3) USE OF RESOURCES.....	63
(4) BENEFITS & LOCAL TAXATION VFM REVIEW.....	64
(5) TRANSACTIONAL EFFICIENCY.....	66
SECTION 8 – CUSTOMER FOCUS STREAM BOARD	69
(1) INSOURCING IT	69
(2) CUSTOMER FOCUS PROJECTS.....	71
(3) CUSTOMER SERVICES IMPROVEMENT PLAN.....	73

SECTION 1 – REGENERATION STREAM BOARD

Regeneration Stream Board							
(1) HARINGEY HEARTLANDS LEVEL 1 PROJECT		PROJECT DESCRIPTION / OBJECTIVES <ul style="list-style-type: none"> To commission a masterplan for the regeneration and development of the Eastern Utility Lands. To secure the land known as the “former sand sidings” for the provision of a new sixth form secondary school. To obtain funding for a new spine road through the overall site from North to South. To secure a guarantee of the decommissioning of the National Grid TRANSCO site. To work with major landowners and private developers to deliver these plans. To meet the output targets of up to: - <ul style="list-style-type: none"> 1,200 new jobs 1,200 new school places 2,000 new homes 					
		Original End Date: N/A as phased programme of work		Current End Date: N/A as phased programme of work		Project Budget: £250k	Forecast spend: £150k Spend to date: £27.629k
		MANAGEMENT SUMMARY					
		MANAGEMENT SUMMARY <ul style="list-style-type: none"> A joint planning application with National Grid for the spine road was received on 20th October, which is scheduled to be considered by PASC on 22nd January, 07. The application was considered at the development Control Forum on the 9th November. It was well attended and a number of concerns were raised, including the need to carry out mitigation measures in the area, especially along Hornsey Park Road and Park Avenue. A number of different options have been prepared and considered in respect of the footprint of the new school, but this needs further research to ascertain impact on trees, ecology and noise. Also, Japanese Knotweed has been found on the site. English Heritage have confirmed that the Secretary of State has decided not to list the Hornsey Gasholder. Exchange of contracts and purchase of the BRB(R) site for the new secondary school is likely to take place in December. A positive meeting was held with the General Manager of the AP & PT over the possibility of using Alexandra Park as playing fields for the new school, but discussions are on-going. 					
Status This Month	Status Last Month	Time scale	Budget	Resources	Issues	Risks	
G	G	G	G	A	G	G	
Project Sponsor: Justin Holliday Project Manager: Shifa Mustafa / Ian Woolford							

Regeneration Stream Board

**(1) HARINGEY
HEARTLANDS CONT.**

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

Adoption of Masterplan (SPD)

- 31st October 2006 - Masterplan was presented to the Council's Executive and formally adopted as a Supplementary Planning Document (SPD).
- The adopted Masterplan (SPD) will be a material planning consideration and afforded significant weight when used to determine planning applications for the Tottenham Hale area.
- Adoption Statement allows a three-month period during which any party aggrieved at the SPD's adoption can apply for Judicial Review.

Progress

- Competition held to find design for footbridge across the River Lee. Two designs to be shortlisted early December.
- Revised outline planning application submitted on 15th November for GLS Site, further revisions due in December.
- Application for GLS Site 'Podium' submitted on 29th November

Budget

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

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

Project Sponsor:
David Hennings

Project Manager:
Shifa Mustafa / Ian Woolford

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

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

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 PID document will not be available until all aspects are fully scoped and defined. This will require extensive consultation with Council departments and stakeholders.

Project Sponsor:
David Hennings

Project Manager:
Karen Galey

The recently prepared project brief has been amended to reflect and include:

- A joint departmental commission between planning and economic regeneration.
- Revised timescales allowing for an extended initial consultation, stakeholder workshops and overall public engagement.
- Linkages with the Heartlands masterplan.
- A two day consultation to facilitate the collation of ideas a developing a vision for Wood Green. One day would be allocated to Senior Officers and the other to Members.

Regeneration Stream Board

(3) WOOD GREEN TOWN CENTRE CONT.

Officers from Economic Regeneration have held meetings with property services regarding the Civic Centre. Officers from Property services will assess the feasibility of previously proposed options for the Civic Centre, investigate whether there would be scope for the appointed consultants to propose any new ideas and explore opportunities for GAF funding.

Lymington Avenue – Officers from economic regeneration along with colleagues from planning met with PCT and LIFT representatives to discuss the possibility in developing a health centre on this currently semi-occupied site. Officers will continue to, through the dedicated steering group, assess the most effective way forward for developing this mixed use site.

A recent meeting with The Mall Corporation indicates a commitment to be involved with any future Wood Green development. Officers from Economic Regeneration have held discussions with John Wood (Director) and Gareth Holland (Retail Development Manager). It is hoped that possible S106 monies could be gained from the Shopping City extension to drive forward improvements in the Town Centre.

A draft waiver has been prepared to appoint Urban Practitioners. Sign off will be sought once agreement has been reached on the revised brief.

The Wood Green Town Centre manager has completed the collection SLAs for the area and has assessed the gaps in delivery. These are now being addressed.

Regeneration Stream Board

4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION

PROJECT DESCRIPTION / OBJECTIVES

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

Original End Date: December 2006 – ERDF; 2010 – HERS	Current End Date: 30 th June 2007 – ERDF; 2010 - HERS	Project Budget: £4851.6k	Forecast spend: £4851.6k Spend to date: £868.9k
---	--	---------------------------------	--

MANAGEMENT SUMMARY

Timescale

Work continues on the 'live' construction projects. The Townscape Heritage Initiative and Heritage Economic Regeneration Scheme projects will start on site in January 2007. The NM team is awaiting formal confirmation of an extension to the Urban Centres for City Growth (UCCG) programme grant deadline to 30th June 2007 from Government Office for London (GoL) and London Development Agency (LDA). Both have indicated that this will be forthcoming. The 3.2 UCCG programme is now made up of 9 confirmed projects with both internal and external partners. All projects are on target for completion by the requested new deadline of June 2007.

The overall rating is Green as all projects are moving towards construction starting on site.

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

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. The total spend reported in the July to September 2006 claim was 448,331 of which £149,160 will be claimed through ERDF.

Issues

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

Risks

The full programme value is now allocated. There is a possible shortfall in delivering the full target of space improved. GOL has indicated that alternative outputs may be eligible to compensate for any shortfall. The team is in ongoing discussions with the Head of Property Services to identify opportunities for joint project working.

Detailed Progress:

- **Seven-Sisters Road Shop Fronts:** July to September 2006 claim submitted to value of £305,335. One further claim will complete the financial reporting for this project.
- **TGEC refurbished managed work space:** Internal refurbishment works continued. July to September 2006 claim submitted to value of £15,369. The NM team met with TGEC's new Interim Director and reviewed progress and spend. The project may be extended to March 2007 to ensure spend and outputs are maximised. NM will vary the Service Level Agreement (SLA) if confirmed.
- **Stoneleigh Road new build Managed Workspace:** Piling completed this month and utilities diverted as required. July to September 2006 claim submitted to value of £64,064. First project meeting held on site and minor design issues raised and dealt with. Traffic management measures agreed on Stoneleigh Road with Highways, the police and the contractor.

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. July to September 2006 claim submitted to value of £16,453.
- **HERS shop fronts and façades:** Monitor progress of planning application and deal with any queries. July to September 2006 claim submitted to value of £22,027. 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:** The contractor is making good progress. July to September 2006 claim submitted to value of £25,582. Additional works may be necessary on some properties. Enfield will quantify this and request a variation to the Service Level Agreement through the Programme manager.
- **LARC (NDC):** NM met with the NDC project manager. NDC sought clarification on eligibility for purchase of capital equipment through GoL.
- **Workspace project on Tottenham High Road:** Work has started on-site. Workspace Legal Services reviewed draft SLA and recommended for completion.

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

Original End Date: ongoing programme of work	Current End Date: ongoing programme of work	Project Budget: £6262k	Forecast spend: £6262k Spend to date: £496.3k
---	--	-------------------------------	--

MANAGEMENT SUMMARY

PURCHASE OF HEARTLANDS SCHOOL SITE.

The school site has now been successfully acquired.

A further number of preliminary designs have been prepared for the school footprint before the main design team commences work in the New Year. All site constraints identified in The Demarcation Agreement have been taken into account in these preliminary designs and can be accommodated. Thames Water have given positive initial views on the layout of the All weather play area above the New River but will not commit until detailed proposals are provided.

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

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

Regeneration Stream Board

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

Mortuary

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

GLS

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

Spine Road

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

Playing Fields

- Options are being considered for alternative playing field provision by Property Services for the new school within the Borough but the preferred option is to utilise the nearby Alexandra playing fields. A positive meeting took place with the General Manager of the AP & PT over the use of the Alexandra Park playing fields. Further more detailed discussions are planned and further contact is being made with the local Club who currently lease the playing fields. Funding options are to be pursued for any capital investment required to improve facilities with the Club. It is not proposed to hold up the purchase of the school site whilst these negotiations or options are considered.

Further site Surveys

- The Council has appointed consultants to undertake a scoping report for an Environmental Impact Assessment, surveys on trees, ecology and noise as part of the requirements necessary for future planning permission, consideration of the impact of the development on the surrounding environment and the adjacent Conservation Area and Ecology corridor. The consultants have identified that Japanese Knotweed is on the site and cost estimates are being prepared for early removal.

MARKFIELD RECREATION GROUND

- Halcrow's draft of the feasibility study report on the drainage problems in the park has now been passed onto our CABE Enabler on recommendation of Gwilym Jones. We are awaiting a response from CABE before Halcrow finalise the report prior to recommencement of the drainage remedial work in the park.
- Enforcement, who are responsible for addressing the problems with misconnections in the catchment areas around the park, 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.

Regeneration Stream Board

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

RELOCATION OF THE MORTUARY.

Funding agreement from the DCLG has been signed and returned. Design team preparing drawings and costings for meeting on 6th December, with planning application submitted before the end of December. Remedial work can commence on the envelope and structure of the Lodge.

Budget

No budget variations at this stage. Quantity surveyors have apportioned the £1,500,000 as follows:- fees £290,000, construction costs of £890,000 for the new building, £205,000 for the Lodge and £115,000 for the vehicular access, landscaping & other external works.

Timescale

If the remedial work to the Lodge can commence ahead of the main contract the project can be delivered within the set timescale.

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 has been submitted on the 29th November and will probably go to PASC at the end of January 2007. The planning application for the whole site will go to PASC at a special meeting on the 15th January 2007. Progress of this project is dependent on the successful outcome of the overall site application. A project group meeting was held on Tuesday 7th November. A Board meeting took place on Wednesday 25th October. No physical work was programmed in the first three quarters. No milestones were programmed in the first three quarters.

HEARTLANDS SPINE ROAD.

- A number of Key Milestones have been met in this quarter, including:
- 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. A Public Notice as required by the Statutory process has now placed on Site.
- A positive response for the land acquisition at the Chocolate Factory has been received.
- Agreement has been reached with Twilleys as a leaseholder for the land at the junction of Western Road and Coburg Road.

Regeneration Stream Board

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

- Discussions ongoing with Education on the report produced by Dearle and Henderson (consultants to Education) on accommodation works needed at the school.

Planning

- The interim design alignment has been finalised.
- 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 and the Development Control public forum held on Thursday 9th November 06 at 7pm in the Civic Centre. It was well attended and a number of concerns expressed about the need to carry out mitigation measures in the area, especially along Hornsey Park Road and Park Avenue.

Contamination

- 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), and detailed design on Phase 2 substantially completed.
- Initial meeting held with National Grid on methodology for carrying out the Decontamination with a further meeting arranged for 7th Dec to discuss the implications of the live gas mains running along the road through the Gas Works Site.

Contract/PQQ

- Contract Documents now with the QS to get comments before sending out to the 5 contractors included following the PQQ.
- Due to the delays in inviting these tenders, we will need to use the in-house contractor to ensure we meet the deadlines.

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	Spend to date: £66k Forecast spend: £280k
---	--	------------------------------	--

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

MANAGEMENT SUMMARY

Tottenham Town Hall

- Following approval of Executive on 31st October to a development partner, a Project Steering Group (which will also progress the Hornsey Town Hall project) will now progress scheme details within the overall brief.
- The first meeting of the Project Steering Group is scheduled for 6th December. A meeting with the selected developer, Newlon has been arranged for 14th December.
- The Project Steering Group will also be addressing the re-location of (non-Council) users from Tottenham Town Hall and the future working relationships with the Bernie Grant Centre and CONEL.

Project Sponsor:
Andrew Travers

Project Manager:
Dinesh Kotecha

Hornsey Town Hall

- The scheme will be advertised in European and professional journals in mid-December with a closing date of mid-late January.
- The Project Steering Group is being established (see Tottenham Town Hall) and the Community Partnership Board continues to work on the formation of a trust/company and establishment of a business plan and budgets for future running of the community elements.

Regeneration Stream Board

(6) COUNCIL OWNED LAND CONT.

Hornsey Depot

- Following a steer from Members, the Executive on 21st November agreed that the property should go out to the open market in a joint marketing exercise with Sainsbury.
- Officers have met with both Sainsbury and St James to explain the current position and Sainsbury, whilst concerned about the delays, are prepared to be part of the marketing exercise.
- An action plan with timescales, including the re-location of existing users is being drawn up.

725 – 731 Lordship Lane

- Disposal remains on target for December 06.

Timescales:

- All projects are actively making progress, the amber status largely reflecting slippage at earlier stages prior to the key decisions that enabled projects to proceed.
- In the case of Hornsey Depot, timescales have been extended to take account of the additional time that open market disposal will require.

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

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.

Member decision on this scheme, in particular how to deliver the public subsidy, is scheduled for EAB in January and Executive in February. Issues will not move from red and the overall project will not move from Amber until these are resolved.

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

Project Sponsor:
Justin Holliday

Project Manager:
Jane Chambers

Regeneration Stream Board

(7) WARDS CORNER CONT.

Budget and Resources

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

Issues

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

- 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:

- 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 key objectives of *Bright Futures* and the BSF programme are to:

- Finally break the link between disadvantage and low achievement in order to create prosperous, inclusive and sustainable communities for the 21st century
- Support secondary schools to achieve the highest standards, to be fully inclusive, to put the aspirations and achievement of the learner first and to contribute to community cohesion and race equality
- Transform outcomes for vulnerable individuals and groups
- Enable secondary schools to have a key role in neighbourhood regeneration and in the wider agenda that supports the well-being of young people
- Assist all our partners with a stake in the future of young people to work together to provide the best possible opportunities for young people
- Invest in services that support young people

Original End Date: 2011
End date last month: 2011

Current End Date: 2011

Original Budget: £182,283
Revised budget: £177,169
(Total project budget to 2010/11: £177m)

Spend to date: £11,584

MANAGEMENT SUMMARY

- **Overall:** Funding approval received for wave 4. PFI legal documentation progressing but not yet finalised.
- **Timescales:** The timescales are tight but believed to be achievable.
- **Resources:** The resources and budget were approved by the board on 14/11/06, subject in the latter case to the Board receiving a report on cash limiting, managing contingency and inflation once advice on QS's is available.
- **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. As noted above Waves 4-6 approval is still awaited – approval has been recommended by PfS.
- **Issues and Risks:** The risks are Amber pending finalising the revised register.

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

Project Sponsor:
Andrew Travers

Project Manager:
Gordon Smith

Children & Young People Stream Board

(1) BUILDING SCHOOLS FOR THE FUTURE CONT.

Key:
PRG = Programme: core programme governance function, responsible for managing the other streams
CON = Construction: deliver the building projects in the programme, including the design and management of the construction work
ICT = Information & Communications Technology: deliver the Managed ICT service to the schools
PRO = Procurement: responsible for procuring the consultants and services required by the programme, including the design team partners, construction partners, and other consultants.
TRA = Transformation: responsible for managing the interface between the schools and the programme, ensuring that the new school buildings and technology delivered as part of the programme deliver the maximum benefit to the users

Month This	Month Last	Status	Timesca le	Budget	Resourc es	Issues	Risks	
G	G	A	G	G	G	A	A	PRG
A	A	G	G	A	A	G	A	CON
G	A	G	G	G	G	G	G	ICT
A	G	A	A	A	G	G	A	PRO
A	A	A	G	A	A	A	A	TRA

Progress

- The key activities have included procurement (Design Team, Project Manager, Quantity Surveyors and ICT provider particularly), converting the PFI Implementation Protocol into a Variation Agreement and continuing to brief and involve schools.
- Work is continuing to formalise the programme governance process and standards, and to get the basic management systems in place to allow the streams to operate
- Key focuses are the creation of essential project documentation for each stream, the clarification of the existing budget and how it has been spent, and the creation of systems to manage the programme in the future, and to conform to council standards such as HR and health and safety.

Timescales:

- PRG: Much is still to be achieved in establishing the programme governance structure prior to Christmas.
- PRO: Market stimulation was required to encourage a response to the OJEU notice from suitable Contractor Partners; our partners AYH failed to carry this out in a timely fashion, and a 2 week extension of the return has been required.
- TRA: Timescales are tight for the design development, but are believed to be achievable currently.

Budget:

- Final budgets have yet to be confirmed for all streams. The choice of amber or green status indicates the attitude of each stream leader towards uncertainty: none have reported genuine concern.

Resources:

- CON: The appointments for Project management, Planning supervisors and Quantity surveyors are yet to be finalised

Children & Young People Stream Board

(1) BUILDING SCHOOLS FOR THE FUTURE CONT.

- TRA: Levels of personnel are currently low, but recruitment is in hand
- Issues and risks:**
- PRG: Risks and Issues are Amber, pending final risk and issue management processes and plans being in place
 - CON: Agreement of the PFI contract is a current high risk
 - PRO: Risk are amber, we are concerned that there may not be sufficient interest in the programme from suitable companies in the market
 - TRA: A timely response from schools will be required as the design process is undertaken – recent workshops suggest that there may be issues with getting decisions from schools in a timely fashion

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 modernise 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: £3.694m
Forecast spend: £9.941m

MANAGEMENT SUMMARY

Coldfall

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

- Project is proceeding to planned programme
- The construction works are approximately 100% complete on phases 1 & 2.
- Phases 1 & 2 of the construction works are now in defects liability period which expires November 2007
- A full report on the projected final account from the cost consultant is still under discussion.

Project Sponsor:
Ian Bailey

Project Manager:
tbc

Children & Young People Stream Board

(2) PRIMARY SCHOOLS CAPITAL PROJECTS CONT.

Tetherdown

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

Coleridge

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

Tetherdown

- This report focuses on the construction project.
- The main contractor (Durkan) took possession of the site on 30 May 2006. The contract is due for completion on 2 October 2007 (70 weeks).
- The contractor is on programme, with no delays reported. The impact of a recent query received from Governors regarding IC is now being assessed.
- Site management has been good and relations with the school, neighbours and the public are favourable.

Coleridge

- We submitted a Planning Application on 14 November 2006. Development Control Forum scheduled for 6 December 2006. Planning Committee scheduled for January 2006.
- The Stage D design and cost report has been signed off by PM. Cost report is approx £175k over budget but value engineering process commenced.
- The current cost estimate is £6.3m.
- Highways and CYP service are engaged in intensive work to look at the 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 Last	Status	Time sc ale	Budget	Resour ces	Issues	Risks
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Crowlands: Insurance reinstatement after fire

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

Broadwater Farm

- This project is temporarily suspended: it is being reviewed to take account of further capital funds which will be made available in the 2008-10 budget round. A PID will be re-submitted in due course.

Crowlands: Insurance reinstatement after fire

- Refer to earlier Highlight Reports for background information.
- The Council's selected construction partner – Jerram Falkus Construction Limited (JFCL) – is progressing works at site with the following key points to note:
- The project is on programme and scheduled for completion in mid March 2007. This will allow a fitting out process to be completed by the council ahead of a decant from the temporary school during Easter Holidays 2007. The school should re-open in mid April 2007 at the start of the summer term.
- The PM is progressing a twin track approach to the future of the temporary school and all weather pitch (AWP). The Council's BSF team are considering future adoption of the temporary school for the re development of Gladesmore School commencing January 2008. Notice to quit in April 2007 has been served on Portakabin by the PM so as to avoid incurring rent charges should the BSF team not proceed.
- Recreational Services has advised that they wish Markfield Park to be returned to former condition with removal of AWP. They are managing a larger regeneration of the Park.

Children & Young People Stream Board

(3) CHILDREN'S CENTRES PHASE 2

PROJECT DESCRIPTION/OBJECTIVES

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

Original End Date: 31/03/06

Current end date: 31/03/06

Project Budget 06/07: £10.5m
Revised budget 06/07: £10.794m

Spend to date: £3.694m
Forecast spend: £9.941m

MANAGEMENT SUMMARY

Progress:

- The Sure Start Unit timescale for the approval of Phase II capital programmes requires all projects to be at RIBA Stage D by Dec 2006, with a full implementation plans placed on the Sure Start website.
- Feasibility studies continue and we have visited all organisations (schools, primary care trust, private nurseries and voluntary organisations) that have expressed an interest in being part of the Phase II development.
- Development Officers are devoting half a day a week to each children's centre area to develop a Local Planning Group (LPG) to ensure that all key stakeholders, including parents, are involved in the earliest stages of the development of the children's centre.
- A summary of the Phase 2 Children's Centre Scoping exercise has now been drafted with a number of recommendations. Final recommendations will be made to the executive for approval in December 2006. This will enable us to comply with the Sure Start Unit deadline of December 2006.

Budget:

- Last month CYP Stream Board agreed to close the Phase 1 Children's Centres budget monitoring, subject to a closing balance sheet being presented.

Issues:

- We continue to address the issue of finding potential accommodation for the Children's Centres through the feasibility stage and by contacting a range of stakeholders to identify other possible premises.

Project Sponsor:
Ian Bailey

Project Manager:
David Moore

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

Children & Young People Stream Board

(3) CHILDREN'S CENTRES PHASE 2 CONT.

Risks
The main risk continues to be our ability to deliver all 8 new centres within the Phase II funding envelope. The children's centres have to develop a wide range of services across the broad areas, which require flexible accommodation.

Children & Young People Stream Board

(3) CHILDREN'S NETWORKS LEVEL 1 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
End date last month: Mar-2008

Current end date: Mar-2008

Original Budget: £0m
Revised Budget: £0m

Spend to date: N/A
Forecast spend: N/A

MANAGEMENT SUMMARY

Timescale & Progress

- Development and implementation of the Family Support Strategy is well advanced: a number of stakeholder meetings are planned over the coming period to finalise the strategy. Creation of a team of Family Support.
- A Childcare Commissioning Group [CCG] has been established with membership from across a range of agencies. The LA will receive funding for 2 years to support an increase in childcare places across the borough; (2006-07 funding = £400K). Funding will be distributed through a tendering process, and tender packs will be publicly available by January 10th 2007. A strategic review of play provision and the Play Service is underway and a number of key meetings have been held with staff; we expect to receive the review report before the end of December.
- A strategic review of play provision and the play service is underway and a number of key meetings have been held with staff; we expect to receive the review report in early January.

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

Project Sponsor:
Dr Ita O'Donovan

Project Manager:
Robert Singh

Children & Young People Stream Board

(3) CHILDREN'S NETWORKS, CONT

- A consultant has been contracted to develop the evaluation framework for the project, under the guidance of the CYPS and Middlesex University. Also, we have been invited to participate with a number of LAs in a research project (being managed by Research in Practice [RiP]) to look at the initial impact of locally delivered integrated services. Participating LAs met in mid-December.

Budget

The Children's Networks project draws on existing budgets of multi-disciplinary teams to reconfigure the children's service.

Children & Young People Stream Board

(4) YOUTH SERVICE IMPROVEMENT PROJECT	PROJECT DESCRIPTION/OBJECTIVES <ul style="list-style-type: none"> Develop an 'excellent' and accessible Youth Service 		
Original End Date: July 2007 End date last month: July 2007	Actual End Date: July 2007	Original Budget: £1.8m	Spend to date: No information reported Forecast Spend: £1.8m

	Month Status This Month	Month Status Last	Time scale	Budget	Resources	Issues	Risks	
	A	G	G	N/A	N/A	G	A	MANAGEMENT SUMMARY <p>Improve the quality of youth work practice and consequently achievement*</p> <ul style="list-style-type: none"> The Learning Outcome strategy (LOS) clearly identifies which accreditation systems are to be used and all full time staff have received training on this All sessions are now planned using standardised paperwork and recorded outcomes are entered monthly All staff have engaged in visiting projects identified as being pieces of good youth work and have produced action plans so that their learning is incorporated into every day practice <p>Improve the extent of the involvement of young people in managing, planning & evaluating youth work*</p> <ul style="list-style-type: none"> Project plans have been developed that identify young people's involvement throughout the life of the project The first round of the Youth Opportunities Fund was over subscribed and £253,131 eventually allocated. The next deadline for submission is Jan 07 <p>Extend the range of youth work activity*</p> <ul style="list-style-type: none"> Individual targets have been set for all staff relating to contact, participation, recorded outcomes and accreditation Partnership projects have been initiated and developed with the neighbourhood Management Team (Campsbourne, Milton Road).
<p>Project Sponsor: Janette Karklins</p> <p>Project Manager: Belinda Evans</p>								

Children & Young People Stream Board

Take urgent steps to improve management information in order that the effectiveness of the service can begin to be measured*

- The first draft of the admin review identifies that there is insufficient admin capacity to input data and we are considering how this can be rectified e.g. use of volunteers
- All staff have key objectives which have been reviewed through the mid year appraisal process

Monitor and quality assure youth work rigorously*

- There has been a training session for all staff on setting of quality standards and performance management so that staff can identify key components of quality practice and management

Risks

- All part time staff who have applied to engage with the Service (as part of the reorganisation process) have been interviewed. Those staff who were not able to evidence that they had the relevant skills have been offered trainee positions with mandatory training. If there are vacancies at the end of the part time reorganisation, posts will be reviewed and advertised externally in order to bring experienced youth workers into the Borough.
- Significant pressures around staff management are taking up a considerable amount of time and may hinder service improvement. The risk will be mitigated through the performance management framework over the next 6 months.

**These headings are our youth work priorities as identified in the recent Joint Area Review Inspection.*

SECTION 3 – WELL BEING STREAM BOARD

Well Being Stream Board										
(1) E-CARE		PROJECT DESCRIPTION/OBJECTIVES								
		<ul style="list-style-type: none"> Implementation of Framework-I (FW-I), a web-based social care workflow case management system in July 2005 to replace CI system Ensure that reliable operational and managerial information is produced for Council and Statutory reporting requirements. Have a consistent use of best practice across Social & Children's Services and enable the quality of social work practices to improve. Facilitate 'joint working' by providing staff from external health agencies to access case information within Framework securely. 								
		Phase 2 End Date: Dec-07 End date last month: Dec-07		Current End Date: Dec-07		Phase 2 Budget: £1788k Revised Budget: £1698k		Spend to date: £365k Forecast spend: £1788k		
		MANAGEMENT SUMMARY								
		Risks	Issues	Resources	Budget	Timesc alle	Status Last Month	Status This Month		
		R	A	G	G	G	G	G		
		<ul style="list-style-type: none"> 'AS-IS' validations workshops have been completed. Work has now commenced on establishing / proposing a draft 'TO-BE' systems design for FWI Finance (Purchasing). Workshops have been arranged with all services in December for the project team to present a draft 'TO-BE' systems design for initial review and comment with FUG reps. Feedback from these sessions will be incorporated within the final 'TO-BE' systems design which will be presented for formal review / approval during workshops scheduled for Jan / Feb 07. The data migration strategy was approved at the November project board. A detailed data migration plan is now being developed to outline the work now required to be undertaken by the project team and Corelogic to realise this strategy. This will also identify areas of data cleansing work to be undertaken by performance teams / service staff. The Change Management strategy was approved at the November project board. Initial change activities commenced this month and these will continue to be undertaken in line with the high level plan set out within the strategy. 								
		<p>Project Sponsor: Catherine Galvin</p> <p>Project Manager: Andrew Rostom</p>								

Well Being Stream Board

(1) E-CARE CONT.

Issues

Analysis work has revealed that some staff have not been recording information correctly on FWI. The project team will work with FUG reps / services to address "SYSTEM" and "PROCESS" based issues through the TO BE Design work. However issues which are "PEOPLE" based will need to be owned and resolved by service / operational managers, and this was approved at the project board.

Risks

The risk relating to system configuration changes made on SAP (as a result of the corporate restructure), and the potential impact of this to eCARE was raised at project board. Work is currently being undertaken in IT services to assess the impact of this on all council systems, and decision on any likely proposals should be known by Jan 07.

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: £1.644m
Forecast spend: £5.65m

Osborne Grove

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

The Red House

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

MANAGEMENT SUMMARY

Osborne Grove (New Build 32 Bed Respite Care Home)

- The seventh contractor's site meeting was held on the 29th November, 2006. The contractor has reported a nine week delay. The contractor no longer maintains overall programme is on target (25th March 07): the expected completion is now reported as the 21st May. The contractor has stated an intention to submit an extension of time claim, which may be a significant amount, though could probably be managed within the present contingency fund. The Quantity Surveyor is due to report a full update in early January and the Project Manager has scheduled a meeting with the Sponsor to discuss possible mitigating actions.
- A boundary wall is collapsing onto the site. The owner of the wall has been written to asking that rectification works are undertaken. This wall is the subject of a 3m notice under the Party Wall Act. Building control have condemned the wall and issued a 7 day notice to the owner. The council's Insurance section has been notified of a potential claim against the council..

The Red House (refurbishment)

- Practical completion certificates have been issued for Sections 3, 4 and 5 dated the 2nd October, 2006.
- LBH are in the process of settling the final account.

Well Being Stream Board

(2) COMMUNITY CARE STRATEGY

Broadwater Lodge

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

- The Contract Administrator has written to the contractor, Makers UK Ltd, requesting completion of the final two snagging items by the 11th December, 2006. R.D.Bull and Son Ltd are quoting for the extra work and items omitted from the main contract including: soft landscaping, fences, railings, cooks changing area, external door repairs and a security gate.
- A letter informing Makers that LADs will be claimed by Social Services for Section 3, 4 and 5 is to be issued.
- The Fire Officer has visited site and is due to re-visit on the 11th December 2006 to discuss the risk assessments prepared by the home's manager

Broadwater Lodge

Cranwood

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

- Refurbishment complete

Cranwood

- Refurbishment complete.

Trentfield

Trentfield

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

- The conveyance completed on the 3rd November 2006.
- £3,300,333.00 received from the purchaser; Mr Ourris.

Cooperscroft (TUPE)

- The exchange and completion for the disposal of Cooperscroft was successful at 23:59 on the 30th September 2006.
- £3,138,900.39 received from Rockley Dene.

Cooperscroft

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

Well Being Stream Board

(3) TEMPORARY ACCOMMODATION REDUCTION

- The project aims to meet the Government target which will require a reduction in TA from 5709 units @ April 2006, to 2604 units by 2010.

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

Current End Date: Apr-07

Project Budget: N/A

Spend to date: N/A
Forecast spend: N/A

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

MANAGEMENT SUMMARY

PROGRESS

- Within existing budgets approval to recruit a number of temporary staff has been made as well as allowing expenditure on TA reduction measures. A number of appointments have been made.
- Money has started to be spent on the homelessness prevention fund. This fund was a key suggestion by DCLG in preventing homelessness. Cases where homelessness have been prevented include payment for deposits for people finding their own private sector accommodation and payment of rent arrears to enable continued occupation.
- The TA Reduction Project Board has met three times. The frequency of meetings is yet to be determined for future meetings but is likely to be either weekly or fortnightly.
- Restructuring of the Housing Supply Teams is progressing with the recruitment to most of the posts completed. Adverts are due to be placed for those posts not filled through ring fencing procedures.

Risks show as amber for two reasons:

- Firstly the supply from the private sector is not matching forecasts at present;
- Secondly, though the current year's programme of improvements can be financed through the service budget; to sustain the programme into FY 2007/08 an ongoing financial commitment is necessary. A bid has been made for council funds: we will be told in early January whether it has been successful.

Issues:

- There is an issue with the Rent Service not assessing its rental valuations in line with those expected by landlords thereby resulting in a loss of properties to our schemes. This situation is being monitored with a view to further liaison with the Rent Service about evidence on market lets.
- Approval has recently been given to allow the ALS to provide landlords with one month's rent paid up front as a way to offset concerns about market values not being achieved. This policy will be reviewed in due course.

Project Sponsor:
Julian Higson

Project Manager:
Rupert Brandon

SECTION 4 – BETTER HARINGEY STREAM BOARD

Better Haringey Stream Board																					
(1) BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME		PROJECT DESCRIPTION/OBJECTIVES																			
		<ul style="list-style-type: none"> To create a 4-8 year Estates Environment Improvement Strategy and Action Plan. To engage other Housing providers in the development and delivery of the Strategy. To establish and deliver the £880k 2006/7 BHEIP programme. To deliver £300k Campsbourne Estate project. 																			
		Original End Date: May 07 End date last month: see current		Current End Date: May 2007 – for publication of 4-8 year strategy and associated action plan(s)		Project Budget: £1.346 million (2006-07)	Spend to date: £427k Forecast spend: £1.346m														
		MANAGEMENT SUMMARY																			
		<ul style="list-style-type: none"> 2006/7 works programme consultation and preparation under way. Work on development of longer term strategic plan has started and Groundwork has been commissioned to undertake an 'area assessment' pilot in North London. £50k (NRF underspend) has been approved to spend on reserve projects. 																			
		Resources																			
		Homes for Haringey are reviewing the overall capital programme, which may lead to a level of slippage into 2007/8.																			
		Project Sponsor: Bob Watts Project Manager: John Morris																			
		<table border="1"> <thead> <tr> <th>Risks</th> <th>Issues</th> <th>Resources</th> <th>Budget</th> <th>Timescale</th> <th>Status Last Month</th> <th>Status This Month</th> </tr> </thead> <tbody> <tr> <td>G</td> <td>G</td> <td>A</td> <td>G</td> <td>G</td> <td>A</td> <td>G</td> </tr> </tbody> </table>						Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month	G	G	A	G	G	A	G
Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month															
G	G	A	G	G	A	G															

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 project comprises of 5 separate workstreams, against which progress is shown below.

Original End Date: April 07 (HfH inspection)
End date last month: N/A

Current End Date: April 07 (HfH inspection)

Project Budget: N/A contained within existing departmental budgets

Spend to date: N/A
Forecast spend: N/A

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

MANAGEMENT SUMMARY

Waste management and street cleaning on housing estates

- Monthly client monitoring meetings with Waste Management, HfH and ACCORD in place.
- Performance data strengthened and HfH monthly estate inspection reports now shared with Waste Management and ACCORD.
- HfH value for money review of the client side and contract in progress.
- Roll-out of extended recycling facilities to 6,000 homes on estates completed – further work is now underway to investigate any additional sources of external funding that could be accessed to further extend recycling to flatted properties. The Haringey Local Area Agreement now includes a stretch target around recycling rates, under-pinned by local targets in the super output areas where the recycling facilities have been extended.

Grounds maintenance, street lightning and play provision

- Priority list of environmental improvements on estates drawn up between HfH and Grounds Maintenance – funding £35k.
- Tree and bulb planting programme agreed – BCTV to deliver the bulb planting.
- Community Payback scheme not also working on HfH estates.
- Better Haringey Clean Sweep programme to include an estates clean sweep in March – planning underway.
- Publicity in tenant newsletter to investigate interest in putting in cycle racks – Transport investigating potential funding stream.
- VfM review of lighting on estates at stage 1 – working progress in Environmental Services to review performance data and costings are robust.

Project Sponsor:
Jackie Thomas

Project Manager:
Joanna David

Better Haringey Stream Board

(2) DELIVERING ENVIRONMENTAL IMPROVEMENTS ON HOUSING ESTATES IN HARINGEY CONT.

Enforcement on housing estates

- Planning for enforcement training completed (17th December – finishing late January) – estate services managers to be trained by Environmental Services Enforcement to enable them to issue FPNs on estates (littering, dumping).
- Priority list of dumping hotspots a standing item at area based working meetings.

Performance management

- A series of meetings with the key service areas in Environmental Services are taking place to ensure the performance data collected is relevant and useful. Discussions regarding Waste and Recycling complete.

Area based working

- First briefing for HfH estates staff completed with approximately 40 people attending a 2 hr lunchtime workshop to explore ways in which a range of environmental services on estates could be improved, with a focus on local, responsive and joined up working. Two more briefings are scheduled for December and January, after which a work plan will be produced.

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: £85k

Forecast spend: £217.95k

MANAGEMENT SUMMARY

Co-managed by the Better Haringey & Neighbourhood Management teams, Clean Sweep will take place in Tottenham & Seven Sisters on 14 – 16 December. This is the largest area that Clean Sweep had tackled so far, and this is reflected in the breadth of activities that are programmed to take place:

- Pro-active press / publicity and bespoke letters for residents receiving specific Clean Sweep activities.
- Briefing session for all staff involved in delivering Clean Sweep.
- Deep cleaning of a number of targeted streets including Westerfield, Suffield, Portland, Brunswick, Grove Park & Beaconsfield Roads.
- Clearing and Planting on a number of green or open spaces including Stamford Open Space, Hartington Park, and Carbuncle Passage.
- Co-ordinated reporting of fly-tipping and dumps on Hanover, Talbot, Antill, Cunningham, Tynemouth and Springfield Roads.
- Co-ordinated enforcement activities across the three wards in the neighbourhood.
- Schools activities, including workshops at the new Environmental Education Centre in Hornsey.
- Decoration of a local community centre by the Youth Reparation project.

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

Project Sponsor:
Joanna David

Project Managers:
Jon Clubb
Deborah Hogan

Better Haringey Stream Board

**(3) COMMUNICATIONS
& EVENTS CONT.**

Recycling will be the key focus of outdoor advertising over the Dec – February period with communications planned through a number of channels including outdoor poster sites, radio advertising and Haringey People. Work will commence on the next campaign for March – April, which will be designed to support our efforts to improve our BVPI 199 scores.

Issues & Risks

The project initiation document for the Summer Green Fair has been approved by the Stream Board and Members, subject to further investigation of a suitable venue for the event. Both Alexandra Palace and Park & Finsbury Park have been suggested as possible alternatives to Albert Recreation Ground (which remains as the fall back position). These options will need to be investigated and a way forward agreed promptly to avoid impacting on the project plan.

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: 31 March 08
End date last month: 30 Sept 08

Current End Date: 30 Sept 08

Theme Budget: £454,574

Theme actual spend: £187,672
Theme forecast spend: £454,574

MANAGEMENT SUMMARY

Eyesores Programme

- Network Rail has confirmed that it will comply with the 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. This involves replacing the existing unsatisfactory netting with more rigid materials. An extension of time has been agreed.
- The programmed survey of 'other land' owned by Network Rail has been completed. However, odd pockets of land continue to be discovered.
- Notices will be served in January for Network Rail to deal with a renewed bird problem from a bridge monitored in West Green Road. Additionally they will be asked to improve upon fencing that currently attracts passers-by to push through their empty drinks cans and other rubbish.
- The appeal lodged by Bridisco against a 215 Town & County Planning Act notice scheduled for hearing on 13th December has been postponed for 28 days. The company is considering submitting a planning application in order to enhance the fencing of the derelict land and screen out the eyesore. Several meetings have been held with a view to an out of court settlement. The Head of Legal Services has been represented at recent negotiations.
- A survey of Industrial estates has taken place. Additional sites are still being added
- A survey of the waterways has commenced but is so far restricted to parts of the River Lee and the Lea Non-navigational channel.

Month	Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks
	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 CONT.**

Community Clear Ups

- Project on schedule, with 8 Community Clear Ups completed in September, covering 8,586 households within Tottenham Hale, West Green and White Hart Lane wards.

Mobile Clean Up Teams & Street Cleaning

- A rolling programme of work is in place and being monitored by Waste Management Services.
- Since September, the team have been additionally tasked to improve areas on a neighbourhood basis, as part of the Clean Sweep projects.
- Neighbourhood Managers for SSCF areas have been asked to nominate areas to receive an additional regular cleanse. This is scheduled to be in place for the New Year.

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: N/A as phased programme of work.

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

Theme Budget: £1.463m

Spend to date: £366k
Forecast spend: £1.463m

MANAGEMENT SUMMARY

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

- Fencing package has been released in two programmes for quotation by LHC Contractors – expected return date 5th Jan 07.
- Soft Landscaping has begun and materials delivered to two sites so far.
- Noel Park Playground has completed main construction and awaiting final snagging.
- Wood Green Landscape Project has been approved by Councillors and awaiting final plans to send off to AGRA (for comment) and for pricing by Crowleys.
- Architect for Archway Road Pocket Park has been appointed and preliminary designs expected before Christmas.

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

- Consultation commenced at Park Road In August 06, this presented a difficult exercise and a further forum was scheduled for Thursday 3rd November to confirm final detail of proposed plans and answer questions raised in October. This proved successful.
- 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

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

Project Sponsor:
John Morris

Project Managers:
Don Lawson
Andy Briggs
Paul Ely

Better Haringey Stream Board

(5) IMPROVING GREEN & OPEN SPACES CONT.

- **Risks** - 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 and are working to settle with this in mind. AYH understand the risk posed should final account exceed agreed limit.
- **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.
- Specifications have been worked up for the replacement of the filtration systems at both TGLC & PRLC. Currently on hold subject to settlement of the Year 1 account.
- Tender documentation has been collated during November and will be advertised early to mid December. Commencement will be subject to final account of year 1 being settled in the region of the agreed limit.
- **Timescales** - All projects may experience slight slippage due to confirmation of final account works still planned for Jan/Feb07.
- **Issues** - Floodlight refurbishment has been placed on hold pending further detailed inspections of structure and view as to whether it's cost effective to proceed in light of WHLCSC future plans/vision.

Chestnuts Park Play Improvement Project Status this month: **A**

- The plans for the new playground, some landscaping around the café, the multi use games area and the grassing over of the old tarmac area near the basketball courts will go forward as phase 1.
- Public consultation has taken place at Chestnuts Primary (November 9th) so local people can select the type of play equipment they would like to see in the park. The Friends have made the final decision on exactly what pieces of play equipment will be included in the tender package.
- **Timescale /Budget** - Tender documentation has gone out, contractors will need to feedback in a timely manner as timescales are tight. There is a small risk that quotations provided by contractors may vary from estimates provided by the quantity surveyors.

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 and ENCAMs monitoring (litter, graffiti, detritus) running in parallel. To be retained until 1 April 2007.
- Area Officers monitoring in accordance with ENCAMs methodology. Reporting against this method has commenced.

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** – Site specific briefs have been prepared, but will cause some delay to programme. Further work to be done to establish Groundwork as approved supplier status.

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

- **Timescales / Resources** - Friends Forum were not willing to agree or disagree with the 'significant parks definition' or which were 'significant parks'. Further meeting to be held.
- Gap analysis and benchmarking exercise to be completed to determine possible future resources.

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: N/A as phased programme of work

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

Theme Budget: £435k

Spend to date: £160.3k
Forecast spend: £435k

MANAGEMENT SUMMARY

Climate Change Action Plan & Projects

- Successful Climate Change held on 1 December.
- Nottingham Declaration signed.
- Small project underspend has been discussed with the relevant officers.
- Energy consultants for the schools energy audit have been selected. Key aim will be to attract grants for low carbon buildings.
- **Change control** – the project structure may change due to the ‘greenest borough strategy’ proposals. This process will be managed by the Interim Director of Environment.

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.
- Promotional materials and new service leaflets are being developed – new leaflets for estates recycling collections have been produced in this period.

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

Project Sponsor:
Steve McDonnell

Project Managers:
Sule Nisancioglu
Zoe Robertson

Better Haringey Stream Board

(6) SUSTAINABILITY CONT.

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.
- Roll-out of new services began in November with spend due to show in the next period.

SECTION 5 – HOUSING STREAM BOARD

Housing Improvement Partnership Board

(1) REPAIRS PROCUREMENT

PROJECT DESCRIPTION/OBJECTIVES

- To achieve the procurement of a value for money responsive repairs and maintenance service for Haringey's tenants and leaseholders.
- Test the R+M market in order to identify providers of the service best able to deliver a fit for purpose solution for both the council and its housing clients.
- High level objectives for this project are to:
 - establish and confirm resources to oversee development of service specification, appointment of external resources and the procurement process
 - develop and implement a housing repairs procurement strategy that adopts modern procurement practices that aim to secure value for money and efficiencies.

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

Current End Date: Apr-07

Project Budget: £100,000

Spend to date: £10,000
Forecast spend: £100,000

MANAGEMENT SUMMARY

Progress

- OJEU PQQs returned from 14 contractors including all of the biggest contractors in this type of work.
- Regular pattern of staff briefings and information to Trade Unions in place.
- Second draft of contract documents produced.

Timescales

- RAG moved to amber from green. Programme still shows market test and award will occur in time for the Audit Commission inspection but is dependent on all outstanding information being provided for the tender documents. Production of information relating to TUPE, vehicles, call centre etc is already later than programmed.

Issues and Risks

- November was a crucial month for collation of data required for tender much of which is still outstanding including:
 - TUPE lists for repairs operations and all other affected departments (NM/MH)
 - Vehicle leasing details (DB)
 - Customer Services (MH/JW) TUPE lists for vehicle maintenance and Customer Services staff (MH)
 - IT detail and flow chart (PD)
 - Property lists/geographical split (MH)

Project Sponsor:
Bob Watts

Project Manager:
Martin Hctor
Ridge and Partners

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

Housing Improvement Partnership Board

(1) REPAIRS PROCUREMENT (CONT'D)

Issues and Risks (cont'd)

- Code of Conduct (MH)
- Void Standard (MH)
- Complaints Policy (MH)
- Depot details including plant and equipment (DB)
- Standard Bond wording (MH)
- TUPE details from existing external contractors (KS)
- Clarification of pension issues relating to TUPE transfer

Budget

The budget is currently within target and is projected to stay so.

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: £3,653k

Spend to date: £1,458k
Forecast spend: £4,700k

MANAGEMENT SUMMARY

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

Timescale

- Phase 2 PID did not go to the Housing Improvement Programme Board in November as per last month's Highlight Report. It will go on the 11th December.
- The Performance Management system should be in place by the next reporting period (December – January). The reports needed to capture necessary information have been agreed between Adaptations and E-care. The reports to be written by the Performance Team by the end of December.

Issues

- On-line catalogue - A Senior OT Practitioner is working on the list of equipment which should be offered based on the Fair Access to Services criteria. When this is complete, a consultation will take place with prescribers and the PCT. The on-line catalogue will be implemented once this process is complete.

Risks

- A Contingency plan needs to be drafted if funding is not secure for council property adaptations 2007/08 onwards and £1,450,000 has been put into the Pre-Business Plan Review (PBPR) 2007/08. Initial bidding papers will go to the Council Executive on the 19th December and a final decision should be made by the end of January 2007.

Budget / Resources

- £1.3m additional capital obtained in October 2006. This is broken down into £319,000 for private sector adaptations and £981,000 for council property.

Project Sponsor:
Jim Crook

Project Manager:
Gary Jefferson

Housing Improvement Partnership Board

(2) ADAPTATIONS PROJECT

- Private sector adaptations - Commitment within the Disabled Facilities Grant (DFG) and Repairs is £800,000 (original budget) with a further £319,000 of additional money outlined above. This additional money is committed to 2 surveyor posts (£40,000) with the excess (£279,000) being used for additional adaptations from November 2006. Based on an average cost of £7,000-£10,000 per adaptation, this will enable an additional 25 -40 adaptations to be put on site; however this could leave an excess of 250 cases which have been assessed as outstanding with a potential cost of approx. of £1.8m. The financial allocation in 2007/08 of £800,000 will deal with approx. 80 - 115 cases. It is likely that 250 new cases will be assessed in 2007/08; therefore, waiting lists in the private sector will continue to grow unless funding is made available or cases can be resolved alternatively. We have started to look at alternative solutions and in this reporting period we have reassessed the provision of 20 level access showers leading to potential cost savings of approx. £140,000.

Housing Improvement Partnership Board

(3) EMPTY PROPERTY PROJECT

PROJECT DESCRIPTION/OBJECTIVES

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

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

Current End Date: Apr-07

Project Budget: £40,000

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

Management Summary

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

- Significant progress has been made on reducing the turnaround time for November to 27.33 days: the best performance to date this year.
- Significant progress has also been made on reducing the year to date turnaround time to 37.02 days
- All 'ready for let' dates for lettings made from April to November inclusive have been checked for accuracy and where appropriate have been corrected on OHMS - this has contributed to the significant reduction in turnaround.
- Excellent progress has also been made on reducing the total number of current voids held to the lowest figure this year i.e. 167 voids (144 General Needs voids and 23 Supported Housing voids) – this equates to a significant reduction of 119 voids since June.
- Excellent progress has also been made on reducing the total number of voids at the repair stage to 97 from a high of 173 in June.
- Good progress has been made on reducing the average number of days that voids requiring average works (VAVs) are turned around (18.58 days year to date)
- The number of lettings for November equalled the number of new lets made (58).
- The number of voids passed as ready for let for November (71), exceeded the number of new lets made (58).
- The implementation of Home Connections was delayed but went live on 11th December.

Project Sponsor:
Jackie Thomas

Project Manager:
George Georgiou

Housing Improvement Partnership Board

(4) EMPTY PROPERTY PROJECT (CONT'D)

- The Lettable Standard has been signed off by Executive Management Team and will now be designed and printed.
- Voids Summit held and further improvements to voids process/Homes Connections identified.

Housing Improvement Partnership Board

(5) LETTINGS AND ALLOCATIONS PROJECT

PROJECT DESCRIPTION/OBJECTIVES

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

Original End Date: Dec-06

Current End Date: Dec-06

Project Budget: Not ring-fenced: comes out of mainstream service budget

End date last month: Dec-06

MANAGEMENT SUMMARY

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

The electronic Re-Registration exercise was not completed within time scales. Daily contact with key suppliers is being maintained to address risks and issues. Authority has been delegated to the Director of Social Services & Housing to make key decisions.

2 consultants with strategic and operational experience in the implementation of choice based lettings schemes are supporting the work.

Key project staff continue to meet daily to drive implementation.

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

Project Sponsor:
Julian Higson

Project Manager:
Emily Northeast

SECTION 6 – PEOPLE STREAM BOARD

People Stream Board						
(1) EQUAL PAY REVIEW	Project Description/Objectives 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"> • A new pay and grading structure with simplified grades and progression criteria • One job evaluation scheme to be used for all staff within a specified pay range • Pay protection arrangements • A set of premium rates to be applied to employees required to work 					
	Original End Date: 31-03-07 Revised End date: 31-03-07		Current End Date: May 2008		Project Budget: £100,000	Spend to date: None Forecast Spend: £100,000
Risks	Issues	Resources	Budget	Timescale	Status Last Month	Month Status This Month
G	G	G	G	A	G	G
MANAGEMENT SUMMARY <ul style="list-style-type: none"> • 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. • 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. • The above proposal has been shared with the Project Board and Trade Union Representatives. 						
Project Sponsor: Andrew Travers Project Manager: Steve Davies						
Timescales <ul style="list-style-type: none"> • 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. • 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 affect on the project budget. As the project is only in its early stages this will be monitored and reviewed at a later date. 						

People Stream Board

(2) INVESTORS IN PEOPLE	Project Description/Objectives <ul style="list-style-type: none"> This project covers the activities to achieve success in the post recognition review for Investors in People Standard by April 2007 and retain liP status. 			
	Original End Date: Apr-07 End date last month: Apr-07	Current End Date: Apr-07	Project Budget: £11,000	Spend to date: £600 Forecast Spend: £11,000

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

MANAGEMENT SUMMARY

The Corporate liP action plan is being amended in the light of discussion at the PSB and subsequent Project Board. The 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. The planned session with Housing Services on 13th Dec has been cancelled and will be rescheduled in the new year. In BLT a whole day session for the management team is planned for the end of January. A Values workshop is planned for Parking Services managers.

Risks:
 The reshape and subsequent movement of Business Units has meant that in some areas the MIH groups are either in the process of reforming or have stopped until there is final agreement on structure. In mitigation the OD&L consultants will continue to work with the Business Units where there is no MIH group, until such time as they are reformed. The main activity from Jan – March 07 will be the development of the People Plans, which will include liP actions.

Key Activities in this reporting period:

- Evaluation report to CEMB in 19 Dec 06, on HR courses, Health & Safety and Customer Focus
- People Plan report to CEMB 19 Dec. Recommends revision to template and process
- Impact groups, Away Day sessions agreed with each Management Team in Jan 07
- Develop assessment process for managers based on new CF for use in Impact areas
- Development of the Corporate action plan

Project Sponsor:
 Philippa Morris

Project Manager:
 Karen Rowing

People Stream Board

(3) CORPORATE HEALTH & SAFETY ACTION PLAN

Project Description/Objectives

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

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

Current End Date: 31-03-07

Project Budget: £18,000

Spend to date: £0
Forecast Spend: £18,000

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

MANAGEMENT SUMMARY

Progress

- A tentative date of 28th 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 20th 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 27th October It will now be presented to Chief Executive's Management Board on 21st November and then to General Purposes Committee on 18th 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.
- The funding for procurement of e-learning software was signed off at the last People Stream Board on 18th 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.

Project Sponsor:
Stuart Young

Project Manager:
Dave Cope

People Stream Board

**(3) CORPORATE
HEALTH & SAFETY
ACTION PLAN CONT.**

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 18th October. There are no further foreseeable funding 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								
		<p>To ensure development and implementation of the corporate Asset Management Plan and the effective provision and utilisation of assets to support the Council's overall objectives.</p> <p>Specific project objectives are to:-</p> <ul style="list-style-type: none"> • Introduce a single framework for the corporate management of property which will increase the efficiency and effectiveness of building management. • Rationalise the accommodation portfolio and provide office space which is suited to modern ways of working. • Review of Commercial and Community Building portfolios to align them with Council priorities and value for money objectives 								
		Original End Date: Dec-2008 End date last month: Dec-2008		Current End Date: Dec-2008		Original Budget: £2319k Revised Budget: £3063k		Spend to date: £654k Forecast spend: £2435k (£518k carried over to 2007/08 for Accommodation; £110k for Assets)		
Status This Month	Status Last Month	Timescale	Budget	Resources	Issues	Risks	CORPORATE MANAGEMENT OF PROPERTY			
A	A	A	G	G	G	G	<p>The Project Team are currently carrying out analysis and review of the Property Helpdesk, including detailed reports on contractor and helpdesk performance as well as the nature, location and frequency of faults reported.</p>			
Project Sponsor: Andrew Travers							<p>All property assets have been programmed into the planned maintenance module of Manhattan which is now undergoing extensive testing. A planned maintenance programme has been drafted for finalising with Homes for Haringey.</p>			
Project Manager: Dinesh Kotecha							<p>The specification for integrating Condition Survey reports has been submitted to Raindrop and is currently being developed, as is software for uploading condition survey information directly into Manhattan.</p>			

Value for Money Stream Board

(1) ASSETS STRATEGY CONT.

In conjunction with Corporate Procurement, progress has been made toward securing a maintenance contract for reactive work (urgent repairs, often of a health and safety nature such as fixing loose carpet tiles) and the contract has now been advertised. In the meantime it has been necessary to continue to use contractors from previous procurement arrangements to ensure these works are carried out.

The initial stage of the change management programme is nearing completion with only one stakeholder meeting outstanding.

Two Assistant Facilities Manager posts are being advertised (closing date is 1.12.06).

Accommodation Strategy Stage 1

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

A continuing concern is the current lack of solutions for re-locations to enable the vacation of the Town Halls and Civic Centre according to the original plan and development timescales. The new Project Steering Group for Hornsey and Tottenham Town Halls will address some of the re-locations, particularly non-Council users. Options for re-location of staff from the Civic Centre (North wing) and Hornsey Town Hall complex (equivalent to some 300 staff) are being drawn up and may include some use of Technopark.

Accommodation Strategy 2007-10

A presentation was made to VFM Stream Board on the forward Accommodation Strategy 2007 -10 which aims to refresh and accelerate the strategy, taking account not only of any remaining items from Stage 1 but also changes in needs, issues and general accommodation practice since the strategy was first agreed. This includes demand and capacity, strategic direction, increasing the pace of rationalisation and significant improvement to working environments which will support modern working practices. Further presentations are scheduled for CEMB and EAB in order to obtain a steer on a number of matters ranging from specific buildings to corporate standards and priorities.

Portfolio Reviews - Community Buildings

Review completed subject to consideration by Members. Report scheduled for EAB and Executive on 9th and 23rd January respectively.

Value for Money Stream Board

(2) PROCUREMENT PROGRAMME

PROJECT DESCRIPTION / OBJECTIVES

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

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

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

Current End Date: Apr-2007

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

MANAGEMENT SUMMARY

The November Procurement Project Board (PPB) signed off the PID for the Passenger Transport project. The scope of the project now includes market testing of the In-house service provision.

We currently have complete Aug – October management reports from Hays, partial July data and nothing for the period 22 May – 6 July. The missing data has been requested at least at an overall council level and we hope to have it before the end of December.

The data provides details of individual temps; hours worked; rates of pay. From this we have produced estimated total 2006/07 savings based on continuing at current spend and usage levels plus a number of variants. The initial projections suggest that we are on track to achieve budgeted savings, however we urgently need the historic data.

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

Project Sponsor:

Tbc

Project Manager:

Michael Wood

Value for Money Stream Board

(2) PROCUREMENT PROGRAMME CONT.

DETAIL:

Savings Target

A paper will be presented to CEMB in December that addresses the Red status of this report and the way forward.

Transport Services

PID signed off by PPB on November 9th. Invitations to tender have now been sent out and are due for return on 18th December 2006. The Project team are currently working on the evaluation model.

Training Consultants

CPU have met with OD&L. The PID is now in draft format and will be brought to the December PPB. A spend analysis has been undertaken showing a spend of £6M of which £1.5 is with HALS.

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.

A contract with OGC Buying Solutions has been entered into this month. Although this contract will generate savings, they are not able to be counted towards the council's cashable savings target..

Value for Money Stream Board

(3) USE OF RESOURCES

PROJECT DESCRIPTION / OBJECTIVES

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

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

Original End Date: Dec-06

Current End Date: Dec-06

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

MANAGEMENT SUMMARY

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

- In light of the 2006 published results a new action plan will be drafted in November 2006 to take the project through to October 2007.
- The highlight reports for the 2006/07 efficiency reviews will report directly to the value for money stream board.
- An update on the debt recovery review issue will be taken to the Use of Resourced meeting in December.
- Budget Scheme of Delegation; work is in hand to complete the revised scheme by end of December 2006 as planned. Heads of Finance are currently completing appendices to show Budget Holders and local financial delegated powers so that these can be added to the scheme. The current version of the scheme is being reported next week to discuss any further improvements that need to be made.

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

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

MANAGEMENT SUMMARY

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

Project Sponsor:
Paul Ellicott

Project Manager:
Jaine Le Cornu

The review started in September. This is the third Project Highlight Report and covers the period 1 – 30th November 2006.

The key activities undertaken during the period are outlined below:

- Benchmarking survey distributed to selected group
- Present cost, performance and productivity data for Haringey BLT service being documented and analysed. Initial draft report to be discussed at Project Board 12th December.
- Analysis of available benchmarking data started and to be included in draft to Project Board on 12th December.

Value for Money Stream Board

(4) BENEFITS AND LOCAL TAXATION VFM REVIEW CONT.

- Some Customer Services performance and productivity data received, financial data requested.
- External sources have been contacted, objectives agreed and timescales set in respect of understanding the wider service delivery market and the subsequent costs.

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 (Phase 2)

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: £85.141k Forecast spend: £185k
--	---	--	--

MANAGEMENT SUMMARY

CMS – Phase 1

UAT has not been signed off as Vendor testing has not commenced, due to issues with the URL, which Logica are working on at present. It is anticipated that vendors will be scheduled into test once the URL is working anticipated date of resolution 1st Dec 2006, anticipated date for vendors to test the system W/C 11th December.

The move across to QAS has happened re- testing has commenced by the project team to ensure all functionality is working as expected, however there have been some issues which are being looked at by Logica at the moment.

Two changes from the change log have been approved, these will be completed using 10 enhancement days agreed by CST. All outstanding quotes for changes have been passed to the Project Sponsor for approval from the VFM board.

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

Project Sponsor:

Andrew Travers

Project Managers:

Ian Andrews / Jane West /
Kamla Chetty / Julia McClure

Value for Money Stream Board

(5) TRANSACTIONAL EFFICIENCY CONT.

Timescales for implementation and testing of 9 out of 13 of the changes to be made in the system have now been included in the Project Plan which has moved the Go-Live date to the 22nd December.

The options paper on the SS / C & YP issues has been drafted and any recommendations will need to be agreed by SS & C & YP.

Business Intelligence

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

CMS Phase 2

Planning for phase 2 roll out has commenced. The training plan for CMS is currently being reviewed. The BULCO role definition has been approved by the project Sponsor and has yet to be formalised across the council. BULCO one to one interviews have been scheduled throughout November and December.

An implementation plan has been drafted.

SRM Training material has been updated and has been approved by the Project Sponsor.

Upgrade

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

Business Intelligence

Sign off document has been provided by Logica, the contents will be reviewed by Haringey.

Upgrade

The R3 upgrade has successfully been delivered on time. By meeting our target to deploy the upgrade by December 06 we have saved the council money by avoiding an additional 2% on our annual maintenance fee.

This upgrade also eliminates the development limitation encountered with the previous version. We are now in a better position to exploit new functionality that will enable us to continue to meet business benefits for the council and remain at the forefront of technology.

Value for Money Stream Board

(4) TRANSACTIONAL EFFICIENCY CONT.

Transactional Efficiency

This project has been placed on hold until further notice

Transactional Efficiency

Status This Month	Status Last Month	Timesc ale	Budget	Resour ces	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: £3.945m
(expected)
Forecast Spend: £6.064m – £6.594m

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

MANAGEMENT SUMMARY

The Programme continues to progress within time, cost (inclusive of contingency) and quality tolerances allowing the **overall** programme RAG status to continue at Green. The contributing factors to the overall status are highlighted below:

Timescale:

The timescale for external recruitment was originally acknowledged as being tight, however operational and budgetary reasons mean that recruitment to certain posts has been deferred to the next financial year to become part of the normal recruitment process, and good progress continues to be made in recruiting to the remaining posts, thus reducing timescale pressure from this source. Certain legacy applications and servers are proving difficult to migrate/decommission due to lack of sufficient vendor support for migration or business support for decommissioning. It is anticipated that these issues will take some time to resolve but that they will be within the capabilities of the newly recruited engineers joining in December / January, therefore these migrations / decommissionings are being moved into BAU. It is anticipated that the other outstanding migrations / decommissionings will be completed within the programme timescales. Thus the overall end date for the programme is still viable within tolerances and therefore the programme timescale RAG status remains at Green.

Project Sponsor:
Davina Fiore

Project Manager:
Lidia Lewis

Customer Focus Stream Board

(1) INSOURCING ICT CONT.

Budget:

The project team is continuing to apply the cost management plan agreed with the Board at the meeting of 19th October and as a result the worst case budget outcome and, more relevantly, the mid-point outcome continue to improve. However there is still an overall threat to the budget, which means that the programme budget RAG status continues at Amber.

Resources:

With the support of ITS Business Partners and ITS Project Managers, it has been possible to contain business project demand for operational resources, thus freeing up sufficient resources to support the Legacy Environment Decommissioning team in completing their modified deliverables (see comments relating to timescales above) by end of December. Thus 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:

Three streams are managing budget-threatening risks as previously noted, leading to the programme risk RAG status continuing at Amber.

Customer Focus Stream Board

(2) 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 Status	Time scale	Budget	Resources	Issues	Risks
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 6th October. A further 3 have since been awarded and arrangements are in hand for the Deputy Leader to present these.
- In consultation with colleagues, draft proposals to roll the scheme out corporately are being developed. Initial consultation will be undertaken at the Corporate Complaints Officer meeting on 8th December.

ICS Awards programme

- The pilot was launched on 25th September and the application / selection/matching process has been completed. This all proved far more time consuming than had been anticipated, despite the extensive forward planning in place. Initial briefing sessions for both coaches and practitioners were held at the beginning of November. We are currently tracking that coaching meetings are taking place and dealing with issues arising.
- 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

(2) CUSTOMER FOCUS PROJECTS CONT.

Customer Focus Network

- This too was formally launched on 25th September. Membership will be expanded to include those involved in the ICS Awards pilot.
- 4th edition of the newsletter published.
- This is the most ambitious of the three pilot projects and the one most dependant upon the active interest and support of services, which to date has been extremely disappointing. The first task group – to review the existing Customer Charter – will take place on 8th December.

Risks:

No change. Engaging the organisation and lack of corporate clout to help achieve this. The active interest and support of the Customer Focus Streamboard has been sought. This especially applies to the Customer Focus Network project as well as the more general brief of Customer Focus. A Customer Focus presentation was considered by CEMB on 17th October and further by the Senior Managers' Seminar on 23rd October. This is being followed up by SMT on 7th Dec and then jointly with CEMB on 12th Dec.

Customer Focus Stream Board

(2) CUSTOMER SERVICES IMPROVEMENT PLAN							PROJECT DESCRIPTION/OBJECTIVES To implement the Customer Services Improvement Plan.																						
Original End Date: tbc End date last month: tbc				Current End Date: tbc			Project Budget: Not applicable																						
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Month This</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Month Last</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Status</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Time</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Budget</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Resources</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Issues</td> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Risks</td> </tr> <tr> <td>N</td> <td>N</td> <td>N</td> <td>N</td> <td>N</td> <td>N</td> <td>N</td> <td>N</td> </tr> </table>							Month This	Month Last	Status	Time	Budget	Resources	Issues	Risks	N	N	N	N	N	N	N	N	MANAGEMENT SUMMARY In order to focus attention and efforts on improving the performance within Customer Services, it has been agreed to suspend further implementation of the Customer Services strategy until October 2007. An Improvement Plan has been written that focuses on three key areas: <ul style="list-style-type: none"> Real Time Management Our staff; our strength Sharing problems and solutions A Board, led by Justin Holliday, will meet monthly to review progress against this improvement plan and this will be formally monitored from next month.						
Month This	Month Last	Status	Time	Budget	Resources	Issues	Risks																						
N	N	N	N	N	N	N	N																						