

PROGRAMME HIGHLIGHT REPORT

FOR THE PERIOD APRIL 2007

Prepared by

Corporate PMO

Version 0.1

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SECTION 1 – REGENERATION STREAM BOARD

Regeneration Stream Board							
(1) HARINGEY HEARTLANDS LEVEL 1 PROJECT		PROJECT DESCRIPTION / OBJECTIVES <ul style="list-style-type: none"> To commission, prepare a comprehensive (phased) and financially viable 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 eight form entry secondary school. To obtain funding for, design, plan and construct a new spine road through the overall site from North to South. To obtain agreement from the other major landowners as to the timing and phasing of detailed planning applications. To secure a guarantee of the decommissioning of the National Grid (TRANSCO) site. To encourage private developers to assemble the necessary land (through targeted acquisitions) as the most effective means of implementing the masterplan. To meet the output targets of up to: 1,200 new jobs; 1,200 new school places; and 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: N/A	
		MANAGEMENT SUMMARY <ul style="list-style-type: none"> A joint planning application with National Grid for the spine road was approved by PASC on 22nd January, 2007. The road will provide the key access infrastructure and has been funded by £5m from the Community Infrastructure Fund. Construction must be completed by March 2008 to meet the conditions of this fund. Delays were experienced in respect of carrying out the decontamination works, but recent negotiations with National Grid and various parties have greatly improved the position. National Grid are now considering covering further costs related to decontamination which includes encapsulating the gas mains. The school site has been purchased: now being progressed by Children & Young People Service Following the Heartlands Landowners meeting on 19th March, the approach now agreed is that National Grid/London Development Agency (LDA) will submit an outline ‘masterplan’ planning application for their lands, within an illustrative series of sketches that set out the context for the proposed development and demonstrates how it links with the Heartlands area as a whole. This will comply with the requirements of the Haringey Heartlands Development Framework. 					
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.**

- The London Development Agency (LDA) and National Grid have appointed master planners “MAKE” to prepare an outline ‘masterplan’ planning application. This work is on-going, but it is expected that MAKE will shortly develop a pre-application consultation programme.
- A definitive time table is still to be agreed but the landowners want to proceed as quickly as possible, but in any case an outline planning application for the LDA/National Grid lands should be submitted before the end of the year.
- The LDA has expressed an interest in purchasing the site currently occupied by Olympia Estates from the Council. In our view it would be very premature to discuss disposing of any of the Council’s assets within the Heartlands at this time. We feel that more work needs to be done on the ‘masterplan’ planning application to ascertain the development potential on this site before the Council can make fully informed decisions on how to proceed.
- GAF 3 expressions of interest have been prepared for decontamination and to relocate business’s at the Heartlands. These have initially been considered at the Regeneration Stream Board.

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 <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> The Masterplan was adopted as a Supplementary Planning Document (SPD) on 31st October 2006. It is a material planning consideration and will be afforded significant weight when used to determine planning applications for the Tottenham Hale area. The final version of the SPD is available in hard copy or electronically on Haringey's website. 																	
Progress <ul style="list-style-type: none"> As a result of last year's competition to design a new footbridge over the River Lee, British Waterways have now selected a winning scheme. The new bridge, which is designed by Costain, provides some environmental enhancements, is Disability Discrimination Act (DDA) compliant and respects the Masterplan's 'green link' axis. No formal announcement has been made on the outcome of the competition, as there are a few issues to be sorted-out regarding technical submissions and drainage consent. British Waterways have programmed work to start on the bridge in September with a view to completing in March 2008; however, in order to meet this deadline, a planning application will need to be submitted by the summer. 																	
Project Sponsor: David Hennings		Project Manager: Shifa Mustafa / Ian Woolford		Risks A		Issues G		Resources G		Budget A		Timeline A		Status Last Month A		Status This Month A	

Regeneration Stream Board

(2) TOTTENHAM HALE URBAN CENTRE CONT.

- Buchanan's were appointed by TfL to hold a series of five workshops, which explored design options for the Tottenham Hale Transport Interchange. The workshops involved all of the relevant stakeholders and sought to find solutions to diverging aspirations. The final workshop in the series was held on 18th April. Buchanans / TfL are to present their findings at a later date.
- TfL has commissioned consultant WSP to undertake review work on their preferred option for the Tottenham gyratory road system. A preliminary design has been prepared by the consultants, although TfL have yet to share their ideas in detail.
- TfL are yet to present their definitive solution to railway four-tracking
- ISIS Waterside Regeneration is in the process of appointing an architectural practice to draw-up proposals for a mixed-use scheme at Hale Wharf, Tottenham Hale. On 29th March, ISIS held a stakeholders forum at which community representatives were given the opportunity to watch presentations from the four architects who are tendering for the project, which are: Allies Morrison, CZWG, FAT and Hamiltons. A number of community groups have submitted their comments in respect of the various schemes, to which the architects will be given the opportunity to respond. The final decision on the appointment will be made by ISIS, but further community events will be arranged to give local people the chance to view the emerging proposals.

Timescale

- A revised outline application for the GLS site was submitted on 5th April. The scheme takes into account the comments raised by CABI in respect of design, and TfL's proposals for the four-tracking of the adjoining railway lines. The application for the overall site is due to be considered by Planning Application Sub-Committee on the 17th May 2007.
- The scheme now includes 1210 residential units, a primary school, crèche, hotel, offices and retail. It also includes a 30 metre-wide linear park.
- The full application for the GLS site Podium will be determined once the outline scheme for the overall site has been considered by PASC – this is likely to be in June 2007.

Budget

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

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: £50k	Forecast spend: £50k in '07-'08 Spend to date: £0
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Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
G	A	G	A	G	G	G

MANAGEMENT SUMMARY

- The Wood Green project board was convened on the 27th April with consultants Urban Practitioners. A formal work plan is now being drawn with adjusted time scales which will also link closely with the Heartlands consultation which is due to commence in June.
- The Wood Green Action Group (WGAG) continues to meet regularly and an officer working group has now been set up to take forward streetscape/scene issues identified.
- The Mall's application for an extension to its western elevations (West side of High Rd) for the provision of a new department store received approval from the Council's Planning Committee on 30 April. The scheme will see an additional retail provision of 10,000sqm over 3 floors with S106 contributions for the improvement of immediate environs in the town centre as well as the offering of new jobs and economic development.

Budget/Issues

- Due to additional work and subsequent extended timescales on the project, officers in Economic Regeneration are still awaiting a decision on the budget being carried over to this financial year.

Project Sponsor:
David Hennings

Project Manager:
Karen Galey

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: £3679.57k	Forecast spend: £2986.7k Spend to date: £2984.8k
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Risks	Issues	Resources	Budget	Timescale	Status Last Month	Status This Month
A	A	G	A	G	A	A

MANAGEMENT SUMMARY

The overall project status is Amber. All projects are live and two further are very close to completion. There is a small amount of unallocated European Regional Development Fund (ERDF) grant , £52.7k (3.07% of total grant available). Economic Regeneration will appraise the feasibility of a project at Technopark with Property Services which could take up this final portion of grant. Match funding of £102k will be required to draw down this grant.

Budget
The budget rating is unchanged from last month at Amber. This is because there is a small amount of ERDF grant unallocated at present and match funding is required to access this. Economic Development Corporate Finance will load the approved new budgets in May 2007 after the final grant claims for 2006/07 are confirmed.

Economic Regeneration will pursue with Property Services the feasibility of refurbishing an area at the Technopark to take up the remaining available grant funding and contribute significantly to meeting the target for business space improved. All live projects are now on site and the Workspace N17 Studios are now refurbished.

Project Sponsor:
David Hennings

Project Manager:
Karen Galey

Regeneration Stream Board

(4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

Issues

£52.7k of ERDF grant is presently unallocated however this represents only 3.07% of total grant. Grant payment is dependent on achieving outputs. There is a possible shortfall in outputs for area of space improved, but the project at Technopark could significantly reduce this to a level acceptable to GoL. GoL has previously confirmed it would consider outputs, aside from those originally specified, as eligible if required, however it advised on 2nd May that this is dependent upon other programmes outputs across London.

Risks

There is risk attached to the output of area of space improved if a project cannot be put in place to achieve the full target.

UCCG Projects

The UCCG Programme Manager role will be formally transferred from Neighbourhood Management to Economic Regeneration as the delivery team is now part of the urban Environment Directorate.

- **Seven-Sisters Road Shopfronts:** Project complete.
- **Park Lane Shopfronts:** Project complete.
- **TGEC refurbished managed work space:** The IT training room plans were approved by LDA for grant funding and works were commissioned and paid for.
- **Stoneleigh Road new build Managed Workspace:** The timber frame and first fix electrical work was completed. Windows were delivered and installation commenced and the cladding has been delivered and partially fixed.
- **Bruce Grove THI phase I:** Shopfront contractor appointed and construction site meetings being held with both the shopfront contractor and upper building contractors to facilitate effective co-ordination. Eight license agreements with shopfront tenants have been finalised. Progress on elevations now good. Shopfront contractor started 29/01/07. 5 shopfronts (Nos. 538, 544, 546, 550, 552) have been installed. No. 554 shopfront installation nearly complete. New awning box and fascia board installed at the Butchers (No. 540) and Supermarket (No. 542). Stone work, led flashings, projecting shop signs, and awnings cannot be installed until the scaffolding is struck when work to upper facades are complete – due for completion end of May. Legal problem with the new lease for 548 still remains although this may be solved in the next week.

Regeneration Stream Board

(4) TOTTENHAM HIGH ROAD STRATEGY IMPLEMENTATION CONT.

Effectively 548 is out of the scheme at present but may be brought in the scheme in the next week. Four Corvinview valuations have been paid for uppers and two valuations paid for shopfront works to T&B.

- **HERS shop fronts and façades:**

- Contractor started on site for 497-507 Tottenham High Road, 15/01/07. Third project meeting held 10/04/07 – main activities on-site have been overhauling windows, installing secondary glazing, repairing decorative features on the façade and stonework repairs. Roof repairs are now complete. Temporary roof cover removed and scaffolding struck on roof and side elevations. Making good progress and on target to finish June 2007. Third valuation invoice received and passed for payment.
- Contractor appointed for 485-489 High Road and pre-contract meeting held 14/03/07. Anticipated start date of 14/05/07 subject to obtaining TfL scaffolding licence. Individual grant agreements signed for all properties in this phase.

- **536 High Road:** Grant application received and confirmed. Applicant was only able to obtain 2 quotes which have been accepted.

- **614 High Road (Blue School):** Scaffolding struck and final roof works completed to old building. Grant aided portion of works anticipated completion is late June 2007.

- **Enfield Council Fore Street:** Shopfront installations completed, snagging works continued.

- **Workspace project on Tottenham High Road:** Work completed and final sum of £549.5k reported to GoL for claim.

Non-UCCG Projects

- **Rangemoor Road:** Steel frame delivered and erected, blockwork commenced.

Regeneration Stream Board

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

- **HERS - Tottenham High Road:** There are 2 additional projects being funded by English Heritage under the HERS scheme with match funding from sources other than ERDF. These are 5 Bruce Grove and St Marks Methodist Church. Grant applications have been received for both these projects accompanied with several quotes for the eligible works and final offer to be issued shortly after reconciliation of available funds has been complete. A grant was also approved for the Seven Sisters Sign, and the work is to be completed by Library Services. Unfortunately, Library Services have been delayed due to shortage of resources but intend to go ahead with work in current financial year.
- **Bruce Grove THI:** The next phase of the programme (Groups 2 &3) will not benefit from the UCCG/ERDF funding. Design and budget verification completed and satisfactory. Drawings and tender documents complete and procurement of contractor in progress. Contractor selected off CPG framework agreement and interviewed by design team. Contractor to go through tender process. Planning application submitted 30/03/07.
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- **Hornsey High Street:** Contractor started on site 30th January 2007. Site compound set up on St. Mary's Road. New shopfronts have been installed at Nos. 3, 7, 17 & 34. Nos. 1 & 9 to be installed May 2007. Delays have occurred due to utility company delays. Gas pipes that run in front of decorated features have now been moved by utility company so stone restoration contractors can now commence works. Third valuation invoice received and passed for payment. Traders informed of programme of works.

Regeneration Stream Board

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

PROJECT DESCRIPTION / OBJECTIVES

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

Original End Date: ongoing programme of work	Current End Date: ongoing programme of work	Project Budget: £5452k	Forecast spend: £5321k Spend to date: £5309k
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Markfield

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

MANAGEMENT SUMMARY
Markfield Recreation Ground

- The pre-qualification questionnaires have been returned and 6 contractors are being assessed for the drainage works. The tender package is currently being produced. Work will begin in August and be completed in November.
- Detailed designs are being drawn up for the café and playground.

Project Sponsor:
Niall Bolger

Project Manager:
Shifa Mustafa, Ian Woolford;
Steve Carter

Traffic light status -

- The quality of the pre-qualification questionnaires was not as good as expected so the work may have to re-advertised. Scoring on the current contractors is being finalised with CPG. If we have to advertise again for a more suitable contractor to carry out the works, this will give us a delay of 1 month. The project will still be completed this year.
- Silt analysis and water quality testing will take place in the next few weeks.
- The café has to be completed this year so work needs to progress very quickly on this.
- The playground also needs to be completed this year and the funding from the Big Lottery Fund which is required to make up the total costs of the playground, will hopefully be confirmed in June.

Regeneration Stream Board

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

RELOCATION OF THE MORTUARY

Mortuary

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

GLS

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

Spine Road

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

Mortuary

- Phase One (Restoration of the Lodge) Approval to proceed with Bolt & Heeks Ltd given by Director. Will be on site A.S.A.P. (first week May potentially) .The Contract is being completed by Legal Services. Tenders for mortuary equipment sub-contractor (specialist) being assessed, two submissions, both suitable, but some points require clarification with both companies . Tenders for main contract on Phase Two (the underground mortuary) being prepared for three stage process. First stage has reduced competitors to two companies from the Framework list.
- Planning Application approved at Committee on 26th March. Matter referred to Government Office for London (GoL) and their approval has now been received on 20th April. LB Haringey condition added regarding the need for an archaeological investigation has been actioned and Archaeological Solutions will be on site next week.
- The foundations and civil engineering to the mortuary have been redesigned following the geo-technical survey of sub-soil conditions. This showed a high water table and mixed conditions / strata including shale. This has increased pre-tender estimates of Phase Two substantially and a value engineering process has been undertaken. Estimated costs are still above the total agreed project value of £2.38 million.
- The original additional funding package for the project is now insufficient to meet potential estimated costs. Additional work is being undertaken with the architect to reduce the cost of fees on the project. The Director and Directorate finance officers are aware of these latest estimates.

Coroner

- Lease for new building in Barnet with Legal Services of both Haringey & Barnet Councils. No additional information / progress at present on this part of the project.
- The provisional date for the move is now likely to be August 2007.

Budget

- Total costs for Phase Two as estimated by the Quantity Surveyors give a total pre – tender project cost for the whole project of around £ 2.8 million. This includes a 16% figure for preliminaries and 10% for contingencies.
- The tendered price for Phase one showed a saving of 30% on the pre-tender estimate, and the specialist sub-contractor a saving of some 32%. We would anticipate some savings on Phase Two after the completion of the tender.

Regeneration Stream Board

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

Timescale

- Slippage has occurred to project timescales / key milestones in respect of the design & planning submission and we have made up some time through phased working. The two phase approach enables tasks to be squeezed a little more into the timeframe to and permit parallel working.
- Planned on site Phase 1 will be at the beginning of May with Phase 2 starting in June 2007.

GLS SITE

- Amended outline planning application for the overall site was submitted on the 5th April 2007.
- The application for the overall site will be considered at planning application sub committee on the 17th May 2007.
- The scheme now includes 1210 residential units, a primary school, crèche, a hotel, retail and offices.
- The scheme includes a 30 metre wide linear park.
- The stage 1 report will be considered by the Mayor of London on the 25th April.
- A Development Control forum with the public was held on the 26th April at the Welbourne Centre.
- Critical areas of work :- Secure comments of Statutory consultees. Complete section 106 negotiations. Committee report to be drafted.
- It is anticipated the podium will go to planning application sub committee in June 2007.

Risks and Issues.

Planning issues as described above. The delivery of this project is dependent on the land owner achieving a favourable decision on the outline planning application for the overall site. The delays in the application for the overall site being resolved will impacted on the delivery of the GAF project.

Regeneration Stream Board

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

HEARTLANDS SPINE ROAD

Budget

- PID has now been updated with further consideration to reflect an up-to-date costing and milestone profile for 2006/07 spend. The total cost of the scheme is now estimated at £5.6m and this has been reflected in the scheme program that has been revised, although firm costs will only be available once the tenders have been analysed and the cost of decontamination developed by end May.
- The revised PID and costing profiles have now been adjusted to contain the overall scheme costs to £5m and the Milestones now reflect this programme.
- Positive meeting held with DCLG/CIF officers to discuss the budget implications of De-contamination and gas mains diversions and encapsulations. Agreed to discuss further once firm costs have been identified.
- Discussions are ongoing to seek National Grids agreement to meet costs above the £5m. approved by DCLG. Once firm costs are available, further meetings will be held to find a positive resolution to this.

Contamination

- Detailed design has been completed on Phases 1 & 3 (existing carriageway), and on Phase 2 (new carriageway).
- Decontamination site surveys by Celtic, the National Grid's contractor are underway. It would appear from early indications that there are numerous services within the site, and the strategy to protect the service mains may be more complex than initially predicted. A Strategy report is expected by the end of May, following discussions with the Environment Agency.
- Current estimated cost of these works is about £740,000 and the cost of diverting the main gas mains is nearly £600,000. These have now been included in the scheme costs that are showing a likely overall cost above the £5m budget.

Agreements

- Horizontal alignment on Phase 1 (Western Road) identified land transfers/acquisitions from the school, Chocolate Factory, Parks and Network Rail
- Agreement has been reached with the "Guardians of the Wood Green Common" about land exchange with Wood Green Common.
- The agreement with the Chocolate Factory to retain its "right of access" from the land at Western Road has now been negotiated.

Regeneration Stream Board

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

- Discussions with Education on the report produced by Dearle and Henderson (consultants to Education) on accommodation works needed at the school have produced a satisfactory agreement and a report to the Executive has been submitted for the June Executive Committee seeking ratification of the vehicle pound. of this land appropriation. Works are programmed to be carried out at the school during the summer holidays, starting at the end of July.
- Discussions are ongoing with Network Rail to reach agreement on the land needed along Western Road.
- Proposals for the accommodation works to the Call Centre have been agreed with Property Services, and implications of the works have also been discussed with the management of the vehicle pound.

Contract/PQQ

- Contract Documents sent out to the 5 contractors included following the PQQ short listing at the end of February. Completed tenders were returned on 20th April.
- It has been agreed to include Phases 1, 2 and 3 into one Highway Contract for the Tender which is now programmed to start on site in July.
- Tenders are now being analysed. And will be reported to the Executive Committee in June.

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: £180k (revised from £280k due to £100k carry over for Tottenham Town Hall relocation budget)	Spend to date: £160k Forecast spend: £160k
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Month	Status This Month	Status Last Month	Time scale	Budget	Resources	Issues	Risks
	A	A	A	G	G	G	G

MANAGEMENT SUMMARY

Hornsey Town Hall

- The expressions of interest received for the development scheme are being evaluated.
- Work continues on establishing the Community Trust which has now been incorporated as a Company Limited by Guarantee.
- The Community Partnership Board has met and continues to work on the future business plan and management arrangements and promoting the Town Hall as a community venue (e.g. an interactive arts exhibition will be held in the Town Hall on 19th and 20th May).

Tottenham Town Hall

- Feedback from Newlon is awaited on the Heads of Terms for the Development Agreement.
- Work continues to investigate alternative premises for re-locating voluntary sector groups either within or outside the Council's portfolio.

Hornsey Depot

- A team has been established for evaluating the bids received (closing date 2 May). Following evaluation there will be a presentation to Members on the proposed shortlist.
- Re-location of the Coroner's Court and Mortuary is progressing satisfactorily. Work continues on identifying options for re-locating other existing users as necessary.

Project Sponsor:
Tim Dauncey

Project Manager:
Dinesh Kotecha

Regeneration Stream Board

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

Bull Lane Playing Fields/Pasteur Gardens/Weir Hall Close

- Attempts are continuing to meet with LB Enfield to discuss S.106 arrangements. Concurrently, consideration is also being given to alternative options and the Council's marketing strategy.

Timescales

All projects are actively making progress. The amber status reflects the as yet unresolved issues of relocation of third party and Council users from Tottenham Town Hall, Hornsey Town Hall and Hornsey Depot and the risk that planning applications for major schemes may be subject to lengthy appeal processes.

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
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Month	Month	Month	Status	Times	Budget	Resources	Issues	Risks
A	A	A	A	A	G	A	A	A

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 which has been approved by the Council's Executive on 20th February 2007 is to provide a new landmark mixed use development scheme situated on Wards Corner and Apex House 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 and the Wards Corner Project Executive Meeting has started to meet monthly to take the listed issues forward. Work is being undertaken to address the issues and agree a basis on which the parties can proceed. The current timetable for completion of this development is 2011. However, this timetable is subject to a number of matters, including the timely resolution of planning and CPO issues.

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 2007-8 is £500k to support the development of the scheme including legal, technical and consultation matters. A report setting out the proposals and the total cost of the project of £2m over 2007-9 was taken to the NDC Board on 28.2.07 and unanimously approved. Council funding of the project is £0.5m and is funded from the disposal.

Issues

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

- Achieving the land acquisition within the projected costs – currently on track
- 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 has been achieved. Completion of this acquisition will move Grainger Trust from a position of minority to majority land ownership in one step.

Risks

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

Timescales:

- Planning – A protracted planning process resulting in significant delay
- CPO – This is time consuming and carries inherent risks. However, the parties are taking steps to minimise these and have factored in the possibility that there may be a CPO inquiry
- Rights of Light – Consultants have identified an envelope within which a development can take place without any significant breach of rights of lights. A report will shortly be available.

Regeneration Stream Board

**(7) WARDS CORNER
CONT.**

- Development costs – The mixed land ownership on the site has resulted in high land assembly costs. The cost of development continues to be carefully considered and 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 and early contact will be made.
- 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.. The planning advice now being obtained and the meetings with TFI is contributing to the developers making informed design decisions
- Businesses without a legal interest – market traders will benefit from the preparation of information, advice and sign-posting
- English Heritage – there is a new officer involved in the Haringey schemes and early contact and briefing about the long consultation history on this site will be provided

SECTION 2 – CHILDREN AND YOUNG PEOPLE STREAM BOARD

Children & Young People's 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

Original End Date: 2011
End date last month: 2011

Current End Date: 2011

For 2006/07:
Original Annual Budget: £34,007k
Revised Annual Budget: £27,957k
Cash Limit Budget: £29,659,316

For 2006/07:
Spend to date: £27,178,743
YTD Variance: -£2,480,573
Projected Variance: -£492,777k

MANAGEMENT SUMMARY

- **Overall:** We continue to make steady progress on the programme despite some early stage set backs. However, we continue to drive greater clarity within the programme as the new project managers embed themselves further into the programme and we gain greater insight into many of the challenges that we face.
- **Timescales:** Greater pressure placed on the programme, in particular at StTM and WSH, due to poor performance of the schools' previous Project Managers (PMs). Expecting delays as the new PMs transition into their new roles but are expecting recovery initiatives to remedy some of the time lost. Our best indication suggests no material impact on the programme budget or timescales for the programme on a whole. We have initiated projects at other schools ahead of plan.
- **Resources:** New project managers have joined the team. We continue to progress development of installing client-side capacity.
- **Budget:** Continual demands being placed on the cash limit budget. Consensus being achieved with the QS team and we have a better understanding of the tolerances.

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

Programme Sponsor:
Ita O'Donovan
Programme Manager:
Gordon Smith

Children & Young People’s Stream Board

(1) BUILDING SCHOOLS FOR THE FUTURE CONT.

- **Issues and Risks:** The risk around the transitional issues of a new project management team into new roles appears to be reducing. However, issues pertaining to PFI/DoV and the New School continue.

TIMESCALES

- **CON:**
 - There has been slippage both in St Thomas More and Woodside High plans. Work has been carried out to arrest the slippage and to ensure there is no mutual impact on the time and budget. All other school projects remain on plan or will be initiated ahead of schedule
- **ICT:**
 - It had been expected that a Procurement recommendation would have been given to the April 17th Procurement Committee regarding the preferred supplier for the 6FC ICT estate and interim Managed Service. In the best interests of the 6FC, a decision was made to seek further clarification on the bids received. This was vital to ensuring that we understood fully what both vendors were offering to permit a valid and full comparison. This change in approach and the slight delay it caused meant that no recommendation could be made prior to the Committee meeting. Delegated authority was agreed at the Procurement Committee to allow ratification of the decision on the 27th April. No delays are anticipated in completing the procurement.

RESOURCES:

- **PRO:** Following the termination of Dearle and Henderson as construction Project Managers, there are still some final issues to resolve regarding their final costs and invoice, which drives the ‘Amber’ status against resource. It is not expected that there will be any negative material implications on the budget.
- **ICT:** A Service Delivery Manager will be recruited to assist with BAU delivery and transition management

Month This	Month Last	Status	Timescale	Budget	Resources	Issues	Risks	
A	A	A	A	A	A	A	A	PRG
G	G	G	G	G	G	G	A	TRA
G	A	G	A	G	G	G	G	PRO
G	G	A	A	G	G	G	G	ICT
A	A	R	G	G	G	G	A	CON

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: procures consultants and services required by the programme, including the design team partners, and construction partners.
TRA = Transformation: manages the interface between schools and programme, ensures new school buildings & technology deliver max benefit to users

Children & Young People's Stream Board

<p>(1) BUILDING SCHOOLS FOR THE FUTURE CONT.</p>	<p>ISSUES AND RISKS:</p> <ul style="list-style-type: none"> • TRA: <ul style="list-style-type: none"> ○ Integration of strategic elements at risk due to limited school capacity and programme timescales ○ School capacity, commitment and ability to manage BSF workloads remains at risk due to BSF timescales (e.g. ICT Procurement) due to the transformative nature of the programme, and its complexity and scale • CON: The risk to agreeing the Deed of variation with SMIF still remains
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Children & Young People's Stream Board

(2) CHILDREN'S NETWORKS
LEVEL 1 PROJECT

NB. This project does not include the construction of Children's Centres

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 arrangements for the delivery of services.
- Complete the implementation of 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
- Implement the Family Support Strategy by March 2007;
- Support schools [at least 30 primary and 4 secondary] to provide a range of extended services by September 2008.

Original End Date: Dec-2006	Current end date: Mar-2008	Original Budget: £700k	Spend to date: £0
End date last month: Mar-2008		Revised Budget: £1,050k	Forecast spend: £1,050k

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

MANAGEMENT SUMMARY

Timescale - The Project is on track in line with the milestones set out in the PID.

- The implementation and use of a common referral is now in place. We are collecting management information on referral patterns and the use of resources to enable comparison over time, to evaluate effectiveness and to predict future trends.

There has been a steady increase in the number of referrals since January and during the reporting period 21 were received and presented to the panel, this is nine less than in the previous month. Of the 72 referrals since January 50 have been from schools and agencies in the South Network. A meeting to review the present arrangements for assessing referrals will be held in May.

- As reported previously, the new Childcare places Commissioning Panel has been established. The panel agreed to target wards within the borough with a noticeable lack of provision and to commission childcare places from a number of identifiable providers. The Panel has identified gaps in provision during the school holidays as a particular concern and have met with a number of organisations to discuss and advise on developing proposals. Provision for children with disabilities is a priority.

Project Sponsor:
Dr Ita O'Donovan

Project Manager:
Robert Singh

Children & Young People's Stream Board

(3) CHILDREN'S NETWORKS, CONT

- The childcare sufficiency preparation exercise, undertaken by 4Children and funded by the DfES, has now been completed and a report presented. We are now looking at how the exercise can be progressed to ensure the Authority meets its statutory duty by April 08.
- A report to the Cabinet on Children's Centres has been timetabled for July and is on track. It will include a detailed financial analysis.
- A meeting to discuss a number of clarification points raised by the Big Lottery Fund (BLF) arising from our Play funding application was held during the reporting period. There were no areas of significant concerns raised by the BLF but we were requested to be more precise and exact in a number of targets areas we had set. It is expected that we will receive final notification by the end of June.
- Following a short delay, the date for opening Triangle Children's Centre has been scheduled for Monday 14th May.

Budget

- The £1,050,000 made available by the Schools Forum has been profiled with funding allocated to each Network Learning Community to have in place Family Support Workers.

Children & Young People's Stream Board

(3) YOUTH SERVICE IMPROVEMENT PROJECT

PROJECT DESCRIPTION/OBJECTIVES

The purpose of this project is to secure the improvement of the Youth Service as per the objectives below
At the end of the project the Youth Service will:

- Achieve a grading of at least 'adequate' in 95% of youth work sessions
 - Achieve its performance indicator targets relating to contact, participation, recorded outcomes and accreditations
 - Evidence clear involvement of young people in planning, management and delivery of the Service
 - Have a broad range of curriculum reflecting local need
 - Routinely use management information to inform planning and performance management
- Demonstrate value for money

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

Actual End Date: July 2007

Original Budget: £1.598m
Revised budget: £1.598m

Spend to date: £118k
Forecast Spend: £1.598m

MANAGEMENT SUMMARY

Improve the quality of youth work practice and consequently achievement

- A Health Check has been commissioned for mid September to provide an external review of practice and assess the improvement in quality

Improve the extent of the involvement of young people in managing, planning and evaluating youth work

- We are continuing to work with staff to ensure that the Project and Session planning is fit for purpose. The competency based induction programme is assisting with this

Extend the range of youth work activity

- Progress towards achieving our Best Value Performance Indicator targets has been good with a substantial increase from last year (nearly a 100% increase in 'contact' and 'participation' figures, and over 400% and 300% increases in recorded outcomes and accredited outcomes respectively). Therefore there is every indication that we now have effective systems in place.
- A good news story on this good progress will be published in Haringey People.
- The restructuring is nearing completion with interviews to be held in May 2007. It is anticipated that the vacancies will be filled by July 2007.

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

Project Sponsor:
Janette Karklins

Project Manager:
Belinda Evans

Children & Young People's Stream Board

**(2) YOUTH SERVICE
IMPROVEMENT
PROJECT**

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

- In the Post Inspection Action Plan, all transformational activities were scheduled for Aug - Oct 06 and have been achieved.
- Robust financial and performance management systems are now well-established at an individual and unit level.

Monitor and quality assure youth work rigorously

- In the Post Inspection Action Plan, all transformational activities were scheduled for Dec 06 – March 07. All activities have now taken place and we are assessing if we have achieved the outcomes. Initial evaluations show that youth workers do understand what is expected in terms of quality of delivery and the quality check of the Project Plans is flagging up where there are knowledge gaps.
- The induction training for staff, which includes the implementation of the new integrated targeted youth offer, challenging opinions and attitudes, and influencing staff knowledge on quality youth work in the 21st Century.

Children & Young People's Stream Board

(4) CHILDRENS CENTRES

PROJECT DESCRIPTION/OBJECTIVES

Total of 18 Children's Centres in place by March 2008 delivering the full 'core offer' – with 10 already in place by March 2006

Original End Date: January 2007 End date last month: July 2007	Current End Date: July 2008	Original Budget: £36.264m Revised budget: £35.119m Forecast Spend: £37.379m	Spend to date: - £0k Projected annual expenditure: £8.883m Projected variance for the year: £394k
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MANAGEMENT SUMMARY

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

- Sure Start Central unit approval for Seven Sisters received.
- Welbourne and Earlsmead construction works started on Monday 2nd April 2007.
- With the exception of Bounds Green Children's Centre and South Harringay Children's Centre, all the projects within the programme are projected to be completed by March 2008 as per the funding target milestone.
- The DFES bulletin Ref:SSESCGO7_10 advised that in exceptional circumstances and where local authorities fully meet the criteria, a limited number of projects can be finished after this date.
- We are meeting with the Sure start Area Programme Manager at end of May 2007 to seek approval from the DFES Sure Start Central Unit for agreement to the revised projected expenditure profile and giving evidence that we meet the DFES criteria.
- The review of the financial sustainability of children's centres is making good progress. A report to the Executive has been timetabled for July.
- This review may result in the number of Children's Centres delivered by the Council being rethought. SureStart regulations state that they will not cut a local authority's Children's Centres funding envelope if that authority reduces the number of Children's Centres they provide, as long as the lower number of Centres retains the same reach.
- Most other indicators are set at amber to reflect that this is a construction programme and thus has an inevitable inherent uncertainty.

Project Sponsor:
Ian Bailey

Project Manager:
David Moore

Children & Young People's Stream Board

(5) PRIMARY SCHOOLS CAPITAL

PROJECT DESCRIPTION/OBJECTIVES

- Delivery of major capital investment within the primary school estate
- Completion of capital repairs and maintenance works across the primary school estate

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

Current End Date: July 2007

Original Budget: £36.264m
Revised budget: £35.119m
Forecast Spend: £37.379m

Spend to date: - £86k
Projected annual expenditure: £8.883m
Projected variance for the year: £393k

MANAGEMENT SUMMARY

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

- The programme for delivering the new school places is proceeding broadly to programme. Amber status overall reflects the risks and challenges inherent in any construction programme on this scale
- The first stage of the construction procurement in respect of Coleridge Primary School expansion was presented to the April Procurement Committee and approved. Demolition works on the TUC site begin on 14th May.
- The contractor delivering the phase 1 programme at Tetherdown has informed the architect of a programme risk; however, this should not affect the new intake in September 2007. There is a risk to the budget in view of a potential extension of time claim and the outcome of discussions regarding the final cost of the steelwork.
- The reinstatement work at Crowland is due to complete at the end of May. The decanting of the temporary school into the refurbished building is planned for the Summer Half Term holiday.

Project Sponsor:
Ian Bailey

Project Manager:
Steve Barns

SECTION 3 – WELL BEING STREAM BOARD

Well Being Stream Board

(1) E-CARE PHASE II

PROJECT DESCRIPTION/OBJECTIVES

- Successful Implementation of the FWI Purchasing module to allow for decommissioning of FIFl.
- Entry / updating of social care records on one system (FWi) rather than two (FWi & FIFl).
- Develop an interface to populate SAP with newly created Purchase Orders entered into FWI.
- Pave the way for the second stage of Phase 2 to consider integration between FWI and SAP.

Phase 2 End Date: Dec-07
End date last month: Dec-07

Current End Date: Dec-07

Phase 2 Budget: £1497k
Revised Budget: £1698k
Forecast spend: £1698k
2007/08 Budget: £358k

Spend to date: £43.8k
Profiled budget: £30k
Projected Variance for the year: -£327k

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

MANAGEMENT SUMMARY

- Between 16th – 27th April, the project team conducted a series of workshops with Finance User Group (FUG) reps and 3rd / 4th tiers to review final proposals of the 'TO BE' systems design for the Framework-I Finance Purchasing module.
- The workshops were completed as planned and the system design was approved in principle. Attendance at some workshops was below that expected, and this will be raised at the project board. Development work to 'configure / build' the system based on the agreed design will commence from May.
- Technical work continues with both Data Migration and Interface design.
- The project team will be developing Change Impact analysis plans now that the 'TO BE' system design has been approved. These plans will be reviewed with all 3rd tiers in May, and workshops will be run with 4th & 5th tiers in June to walk staff through key 'people', 'system' and 'process' based changes.

Issues

- There are currently some "staff" based FWI Usability issues which require resolution by operational management. Change management activity is taking place to understand the nature / cause of these, and resolution of these will be addressed during the Change Impact analysis work mentioned above.

Project Sponsor:
Catherine Galvin

Project Manager:
Andrew Rostom

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: Mar-07 End date last month: May-07	Current End Date: August-07	Project Budget: £5.65m	Spend to date: £4.260m Forecast spend: £5.65m
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Osborne Grove

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

The Red House

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

Broadwater Lodge

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

MANAGEMENT SUMMARY

Osborne Grove (New Build 32 Bed Respite Care Home)

- The contractor's site meeting, No. 12, was held on the 25th April 2007. The contractor is reporting a twelve-week delay. The Contract Administrator (CA) has assessed the contractor's claim for an extension of time and granted an award of 9 weeks, extending the completion date to the 25th May 2007. The contractor continues to contest his right for more time.
- The Cost Manager, based on this award, will assess the contractor's entitlement to costs.
- The expected completion is the 18th June 2007.
- Members have advised that the building will be operated as a Nursing Home for Older People. The feasibility of opening in autumn 2007 is being explored.

The Red House

- Practical completion was achieved on the 2nd October 2006.
- Haringey's Design Services continue to progress the final account.
- Haringey Council has informed Makers UK Ltd (the main contractor) its intent to claim LADs.

Well Being Stream Board

(2) COMMUNITY CARE STRATEGY IMPLEMENTATION

Project Sponsor:
Mary Hennigan

Project Manager:
David Bray

Cooperscroft (TUPE)

- The disposal of Cooperscroft completed on the 30th September 2006. £3,138,900.39 received from Rockley Dene.

Trentfield

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

Cranwood

Cranwood

Project complete

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

Trentfield

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

Cooperscroft

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

Well Being Stream Board

(3) TEMPORARY ACCOMMODATION REDUCTION

PROJECT DESCRIPTION/OBJECTIVES

- 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: Jul-07
End date last month: Oct-07

Current End Date: Oct-07

Project Budget: £N/A

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

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

MANAGEMENT SUMMARY

- New project management support identified within Housing Services
- A specialist advisor has joined the project group
- Numbers in TA fell for year end
- Meetings held with CLG to update on progress and agree further actions

Project Sponsor:
Rupert Brandon

Project Manager:
Mel Cant

SECTION 4 – BETTER HARINGEY STREAM BOARD

Better Haringey Stream Board

(1) BETTER HARINGEY ESTATES IMPROVEMENT PROGRAMME

PROJECT DESCRIPTION/OBJECTIVES

- 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: May 07

Current End Date: Sept '07

Project Budget: £1.408 million (by end Sept '07) [Revised to include £62k NRF allocation].

Spend to date: £950k
Forecast spend: £1.358m by end June '07

MANAGEMENT SUMMARY

Resources / issues / risks

The Groundwork Millicent Fawcett / Love Lane pilot project is progressing. £950k of works completed in 2006/7, with the Campsbourne (Section 106) delayed to September 2007. Carry forward works to the value of £408k are to be completed in the first quarter of 2007/8.

The amber status reflects the slippage into 2007/08, which was largely due to reprofiling of HfH programme spend in the latter part of 2006/07. Together with the risks associated with managing local expectations regarding delay on Campsbourne.

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

Project Sponsor:
Bob Watts

Project Manager:
John Morris

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 Arms Length Management Organisation (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 (VfM). 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: April 07

Current End Date: PID to be revised for 2007/8 extension.

Project Budget: N/A contained within existing departmental budgets

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

MANAGEMENT SUMMARY

This project comprises five separate work-streams, each supported by a small officer group. A key area of work during April was the Estates Clean Sweep – a targeted programme of work over three days bringing together a range of Urban Environment Services with Neighbourhood Management and other external partners to target environmental problems on estates. This project was originally planned to complete at the end of the financial year 2006/07, however, it has highlighted a range of areas where further work will help to continue some of the environmental improvements now in place. It is therefore suggested that a revised project initiation document (PID) is drawn up for inclusion in the 2007/08 Better Haringey programme of work.

Waste Management and Recycling:

VfM Self Assessment of Waste Management on estates (contract, client side and recycling) has now been agreed by the ALMO board and the key recommendations accepted by the service.

Area based working

Work is now in progress to deliver the action plan drawn up in response to consultation with HfH estates staff. A detailed list of estates where access problems obstruct refuse vehicles has been drawn up and the Highways team are now drawing up a traffic management plan; arrangements for regular estate based meetings between HfH staff and ACCORD are agreed with a schedule of dates drawn up and a review of bulky refuse collection arrangements has been carried out and discussions are due to take place with ACCORD to review current collection arrangements.

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

Project Sponsor:
Jackie Thomas

Project Manager:
Joanna David

Better Haringey Stream Board

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

Grounds Maintenance (including play areas on estates) and Lighting

Better Haringey Clean Sweep on estates took place at the end of April with a programme of activities including mending paving stones, cutting back hedges, deep cleaning grassed and paved areas and graffiti removal. This was supported by targeted enforcement action with a uniformed presence on the estates throughout the week. Highways are carrying out the comprehensive audit of all lighting columns and input onto the data system, pre inspection.

Enforcement

Delegated powers are being sought to enable Homes for Haringey (HfH) estates staff (Estates Services Managers) to take enforcement action against tenants for dumping and littering.

Urban Environment enforcement officers are working with estates staff to tackle anti-social behaviour and take action against a small number of prolific offenders – these cases will be publicised in Home Zone.

Standard letters are now being issued as the first stage of the enforcement process to target anti-social behaviour on estates.

Priority list of dumping hotspots a standing item at area based working meetings.

Action plans are in place to address the recommendations arising from the VfM reviews of Pest Control and the Noise Service.

Better Haringey Stream Board

(3) RAISING AWARENESS & INVOLVEMENT

PROJECT DESCRIPTION/OBJECTIVES

- To provide information and education, and to show how the individual can make a difference to their local environment.
- Instil a renewed sense of civic pride within the local community.
- To develop new ideas to support the communication of all projects in the Better Haringey programme.
- To engage with specific groups where there is a lack of knowledge or understanding of Council Services and activities aligned to the Better Haringey programme.
- To develop a detailed understanding of residents' perceptions and concerns and what we need to do better.

Original End Date: April '08 End date last month: n/a	Current End Date: April '08	Theme Budget: £225,400 (2007/8)	Spend to date: £6,325 Forecast spend: £225,400
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Month This	Month Last	Time Scale	Budget	Resources	Issues	Risks
G	G	G	G	G	A	G

MANAGEMENT SUMMARY

Clean Sweep on Estates was successfully delivered between 23 – 28 April, with 11 estates receiving additional clear up activities. Highlights included community clear ups, an extensive door knocking and feedback exercise to encourage civic pride on estates, outdoor repairs, litter picking, deep cleans, and grounds maintenance. The next Clean Sweep will be in Haringey and St. Ann's in July.

Planning for the first ever Better Haringey Green Fair continues with a number of key activities, entertainment and stall holders confirmed. A detailed updated report was submitted to the Stream Board in April and to Members in early May. Concerns regarding the cost of providing the infrastructure have been resolved with the addition of project support from Neighbourhood Management. Key activities over the next period include, finalising the content of the fair, continuing to promote the Better Haringey Awards and the sign off of the artwork for the publicity due to commence in June.

The current outdoor campaign 'Fly-posting comes and goes – The £75 Fine Sticks' will be displayed on bus stops across the borough until the end of April to raise awareness of the risk of prosecution for would be fly-posters. Radio advertising on London Greek Radio & London Turkish Radio also continues until the end of June covering recycling, littering and fly-posting.

Issues

The number of nominations received for the Better Haringey Awards is currently low. There will be a strong emphasis over the next period to target key groups to encourage nominations.

Project Sponsor:
Joanna David

Project Managers:
Jon Clubb
Deborah Hogan
Jude Clements

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 (BVPI199a).

Eyesores: 31 March 07
Community Clear Ups: 31 March 08
Mobile Clean Team: 31 March 07

End date last month: 30 Sept 08
Eyesores: 30 Sept 08
Community Clear Ups: n/a
Mobile Clean Team: n/a

Eyesores: 30 Sept 08
Community Clear Ups: 31 March 08
Mobile Clean Team: 31 Mar 08

Theme Budget: £280k
Eyesores: 2007/8 tbc
Community Clear Ups: £80k [£40K NRF, £40K SSCF]
Mobile Clean Team £200,000 [£75k NRF, £125k SSCF]

Theme actual spend: £0
Eyesores: n/a
Community Clear Ups £0
Mobile Clean Team £0

Theme forecast spend: £280k
Eyesores: n/a
Community Clear Ups £80k
Mobile Clean Team £200,000k

MANAGEMENT SUMMARY

Eyesores Programme

White Hart Lane Station - Network Rail have obtained estimates to erect a single gate and 2.4m high palisade fencing on western side in order to restrict access to area and the arches beneath the station.

Church Road Bridge - The sensitive graffiti [tributes to a deceased youth] has now been removed by Network Rail and an officer is monitoring any possible repercussions on a weekly basis. A press release is being drafted.

Nuisance from Pigeons at Bruce Grove Bridge - Contractor has still not been able to complete pigeon proofing on the southern side due to a rusted guttering system that birds can edge through. Network Rail will now review drainage arrangements before the matter can progress.

Nuisance from Pigeons at St. Ann's/ Seven Sisters - Work to replace unsatisfactory netting with bespoke materials has been halted. Because there are two pedestrian crossings beneath the bridge that need re-proofing, road closure orders are required and have been delayed due to other traffic diversions in the area. Also, Network Rail is considering incorporating the scheduled repainting of the fascias of the iron structures.

River Lea - Work has continued on the western lock at Tottenham Hale. Rubbish, debris and slime have been removed

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

Project Sponsor:
Joanna David

Project Managers:
Rob Curtis
Zoe Robertson
Emma Smyth

Better Haringey Stream Board

(4) ENVIRONMENTAL CLEANLINESS & ENFORCEMENT CONT

Rangemoor Industrial Estate - Improvements achieved since new estate manager appointed. Monthly meetings arranged with manager. Fly-tipping being closely monitored and two officers engaged in routine litter picking.

Myddleton Road Wood Green - A good response has been received from the owners of 'Eyesore Shops' [derelict and unkempt]. The general opinion is that there is insufficient patronage to revitalise the retail trade. Some say applications to convert retail units to dwelling accommodation or office use have failed to gain planning approval.

Community Clear Ups

- Project due to start in May 2007.
- The Community Clear Ups schedule is currently being planned for 2007/8 to provide maximum value for money and efficiency in how the service is provided.
- Budget in 2007/8 - £40K NRF/£40K SSCF
- Spend at end of Period 1 – £nil – project to commence in May.

Mobile Clean Up Teams & Street Cleaning

- Funding has been secured for 2007-08
- The function of the Mobile Clean Team has been reviewed and it is proposed to retain 1 Mobile Clean Team (2 teams were in operation last year). We propose to use the remaining funding to introduce a new litter picking service in 10 wards this year. This litter picking service will be a service *in addition to* existing street sweeping arrangements. The 3 SSCF wards are amongst the 10 wards chosen to receive the additional service.
- Budget in 2007/08: £75,000 NRF / £125,000 SSCF

Spend to date £0. Payment is one month in arrears, therefore spend will show next period.

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:
 Open Spaces Imp Prog: Feb 07
 Sport & Leisure: Mar 07
 Chestnuts Park: Oct 07
 Pks & Open Spaces Hyg: Ongoing
 Groundwork: Jun 07
 Parkforce: Aug 07

End date last month
 Open Spaces Imp Prog: Apr 07
 Sport & Leisure: Mar 07
 Chestnuts Park: Apr 08
 Parks & Open Spaces Hygiene: ongoing.
 Groundwork: Jun 07
 Parkforce: Jul 07

Current End Date:
 Open Spaces Imp Prog: Apr 07
 Sport & Leisure: May 07
 Chestnuts Park: Apr 08
 Pks & Open Spaces Hyg: ongoing
 Groundwork: Jun 07
 Parkforce: Jul 07

Theme Budget: £2802k [subject to confirmation of 07/8 budget & carry fwd from 06/7]

Open Spaces Imp Prog: £1253k [06/7]
 Sport & Leisure: £594k
 Chestnuts Park: £560,000 [subject to approval]
 Pks & Open Spaces Hyg: £323k [06/7]
 Groundwork: £130k, revised to £72k
 Parkforce: within existing mainstream budgets.

Spend to date: £1906k
 Open Spaces Imp Prog: £1236k
 Sport & Leisure: £277k [06/07]
 Chestnuts Park: £0
 Pks & Open Spaces Hyg: £323
 Groundwork: £70k [end March]
 Parkforce: n/a

Forecast spend: £2802
 Open Spaces Imp Prog: £1253k
 Sport & Leisure: £594k
 Chestnuts Pk: £560,000 [awaiting approval]
 Pks & Open Spaces Hyg: £323k [tbc]
 Groundwork: £70k
 Parkforce: n/a

MANAGEMENT SUMMARY

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

- The amber status largely reflects outstanding agreement on the Sports and Leisure Phase 1 final account, and the potential knock-on effect to the remaining renewals programme.
- Downhills Pavilion Demolition now complete and additional works being carried in preparation for Green Flag.
- Resurfacing programme in final stages, work expected to be complete by week ending.
- Allotment programme near completion – awaiting transfer of Portakabin to Albert Rd Rec (pending alternative crane).

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

Project Sponsor:
John Morris

Project Managers:
Don Lawson, Andy Briggs
Paul Ely

Better Haringey Stream Board

(5) IMPROVING GREEN & OPEN SPACES

- Wood Green Landscape is now nearing completion following delay by waterworks. Expected timescale for completion approximately 2 weeks.
- Archway Road is being tendered for works with project start expected end of May 07 (minus planting programme).
- Closing all projects down and programming new capital works for the 07-08 financial year.

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

- Settlement of year 1 final account works continues to pose a risk to the year two projects, £3,137k minus retentions of £47k has been paid to date. AYH Consultancy has advised they are now in the final stages of settlement. Should this not be resolved corporate procurement have advised of options linked to dispute resolution and audit.
- The Member approved limit stands at £3.462 Inc fees. AYH understands any overrun on the approved £3.2 for works poses a risk to year 2/3 works. Corporate Procurement has been involved in this process since June 2006 liaising with AYH on the final account. Corporate Procurement has met with AYH and C&B on 28th March to seek resolution of the final account. Procurement has requested final figures following cancelled meeting on 27th April. In case of cost exceeding approved limit, process is being confirmed for “possible” approval of additional funds.
- Commencement of works at Park Road Leisure Centre changing rooms will be subject to final account of year 1 being settled in the region of the agreed limit and if approved will start on site in late Feb 2007.
- 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.
- All projects may experience slight slippage due to confirmation of final account works now planned for Apr 2007.

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

The spending profile for the project is -

NDC £300,000 – secured, Recreation Services £120,000 – secured, Big Lottery Fund £120,000 – application submitted, London Marathon Trust £20,000 – secured.

Better Haringey Stream Board

(5) IMPROVING GREEN & OPEN SPACES

- The Chestnuts playground project has been included with Haringey's portfolio of projects that was submitted to the Big Lottery Fund in March. A decision is expected in June 2007. If the decision is delayed, this will have delivery implications as we are planning to start work on the new playground this winter. An assessment visit has been made by the Big Lottery Fund, which went very well.
- Tenders for the project have been returned and are on budget.
- A report will go to the Procurement Committee in June to appoint a contractor to carry out the work. All the funding needs to be in place before any contract is to be issued to the contractor.

Parks & Open Spaces Hygiene Status this month: G

- A higher than normal level of litter both in bins and dropped has been recorded. Therefore staffing levels will be enhanced by recruiting 3 additional agency staff to maintain cleanliness standards. This is contained within existing resources.
- Cleanliness Index monitoring and Encamps monitoring with Waste Management (litter, graffiti, detritus) will continue until April 07.
- End of year under spend of £12k reported for 2006/7.

Groundwork Stage 2 Pilot Programme Status this month: G

- Consultations on all 3 sites either completed or significantly advanced.
- Contractor began work on site at Paignton on 16th March and all construction works completed by 29th March. Delay installing park furniture due to delay in supply from manufacturer (estimated mid April).
- Targeted youth consultation requested for Paignton masterplan consultation, therefore timescale revised. Now due for completion end of April.
- Delay in completing path at Belmont due to waterlogging, works now timetable for May.
- Paignton quick win park furniture will not be delivered from manufacturer until mid-April.
- Delay in completing path at Belmont due to waterlogging, works now timetable for May.

Better Haringey Stream Board

**(5) IMPROVING GREEN
& OPEN SPACES**

'Park force' Resource Review Status this month: **A**

- Survey closed, collation completed, detail being fed into report.
- Production and review of Executive Report 'skeleton' completed.
- Benchmarking exercise to be completed.
- Review of data received from questionnaires underway.

Better Haringey Stream Board

(6) SUSTAINABILITY

PROJECT DESCRIPTION/OBJECTIVES

- To meet targets for recycling rates, waste collection per head, households served by kerbside collection of two recyclables, kerbside recycling participation, schools recycling, re-use and recycling centres diverting 50% of waste from landfill, improved Council office recycling infrastructure;
- to inform residents about waste minimisation and recycling schemes available, in order to increase take-up of services; and
- to expand the recycling service to residents on housing estates as a pilot project for, pending further roll out.

Original End Date: New Recycling projects: Mar 08 Comms, Parti' & Engagement: Mar 08 Estates Recycling: Mar 08	Current End Date: New Recycling projects: 31 March 08 Comms, Parti' & Engagement: 31 March 08 Estates Recycling: 31 March 08	Theme Budget: £215k New Recycling projects: £100K [NRF] Comms, Parti' & Engagement: £50K [NRF] Estates Recycling: £65K [SSCF]	Spend to date: £0 New Recycling projects: £0 Comms, Parti' & Engagement: £0 Estates Recycling: £0
End date last month: New Recycling projects: n/a Comms, Parti' & Engagement: n/a Estates Recycling: n/a			Forecast spend: £215k New Recycling projects: £100k Comms, Parti' & Engagement: £50k Estates Recycling: £65k

MANAGEMENT SUMMARY

New Recycling Projects

- 3 PO1 Recycling Officers in full time employment supporting all activities within the Recycling Team.
- Budget in 2007/8 - £100K and spend at end of Period 1 - £nil (spend will show in the next period).

Communication, Participation & Engagement (Recycling)

- A variety of promotional materials and new service leaflets are planned for the coming year including contamination cards to improve the quality of materials collected on the mixed recycling services.
- Budget in 2007/8 - £50K and spend at end of Period 1 – nil.

Estates Recycling

- This project serves the Northumberland Park and Seven Sisters areas with an estates recycling service covering approx. 4,000 households with a doorstep commingled service, and a further 1,500 households with near-entry recycling bring banks.
- There is a risk that the doorstep service may have to be modified due to concerns identified by London Fire Brigade (LFB) inspectors regarding the storage of combustible materials in corridors. Meetings are being held with Homes for Haringey and LFB to mitigate and manage any risks.

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

Project Sponsor:
Steve McDonnell

Project Manager:
Zoe Robertson

SECTION 5 – PEOPLE STREAM BOARD

People Stream Board									
(1) EQUAL PAY REVIEW		<p>Project Description/Objectives</p> <p>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:</p> <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 non-standard hours 							
		<p>Original End Date: 31-03-07 End date last month: 31-05-08</p>		<p>Current End Date: Jan 2009</p>		<p>Project Budget: £105,000 2007/08 Budget: £90,000 (awaiting confirmation of carry-over)</p>		<p>Spend to date: £21,549 Forecast Spend: £90,000</p>	
		<p>MANAGEMENT SUMMARY</p> <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. • 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. They will be monitored and possibly reviewed at a later date.. 							
Month	This	Status Last Month	Status	Time scale	Budget	Resources	Issues	Risks	
				A	G	G	G	G	
<p>Project Sponsor: Tim Dauncey</p> <p>Project Manager: Steve Davies</p>									

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 November 2007 and retain liP status. 							
		Original End Date: Apr-07 End date last month: Jan-08	Current End Date: Jan 08	Project Budget: £11,000 2007/08 Budget: £9,500	Spend to date: £1500 Forecast Spend: £11,000				
MANAGEMENT SUMMARY									
Month	This	Month	Last	Status	Time scale	Budget	Resources	Issues	Risks
G	G	G	G	G	G	G	G	G	A
Project Sponsor: Philippa Morris Project Manager: Karen Rowing		Progress A report on the re-recognition process and activities involved has been written and will be discussed at the May 07 People Stream Board. The report and activity plan will be used to prepare the organisation for a re-recognition assessment, a tentative date of 22 Oct – 2 Nov 07 has been discussed with the assessor. OD&L consultants with Personnel managers continue to work with Business Units on their People Plans, to make sure they are robust and specifically that adequate resources have been identified. The Amber risk remains while the reshape rolls out and MIH or equivalent are set up, updates from the directorates show that this situation is improving.							

People Stream Board

(3) CORPORATE HEALTH & SAFETY ACTION PLAN

Project Description/Objectives

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

Original End Date: 31-03-07	Current End Date: 31-07-07	Project Budget: £18,000	Spend to date: £18,000
End date last month: 31-03-07			Forecast Spend: £18,000

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

MANAGEMENT SUMMARY

- A report on rolling out:
 - (i) the new draft stress policy
 - (ii) A programme of partnerships stress risk assessment exercises for priority services
 - (iii) Training workshops for service managers of priority services
 will be submitted to CEMB during May. A meeting comprising the project sponsor, corporate health and safety, Occupational Health and a representative from OD & L, to discuss specific Communication planning issues will take place on 16th May.
- The communications plan agreed in April to address concerns about lack of response to the e-learning health and safety courses has now been put into operation.
- Corporate Health and Safety met with Construction Procurement and 3 of the Council's Approved Construction Design Consultants on 26th April to discuss next stages to ensure compliance with enhanced legislation. No further seminars are planned but further discussion will take place with officers with commissioning responsibilities to evaluate their competency and ensure they are aware of support channels within Construction Procurement, Corporate Health and Safety and Approved external partners
- A further meeting will take place to evaluate the needs of The Property and Contracts Service within Children and Young People's Service in relation to Building Schools for the Future.

Project Sponsor:
Stuart Young

Project Manager:
Dave Cope

People Stream Board						
(4) COMPETENCY FRAMEWORK IMPLEMENTATION						
Project Description/Objectives The aim of this project is to implement the new competency framework in April 2007 by embedding it into the following processes: <ul style="list-style-type: none"> • Performance Appraisal • Core Learning Programme This includes developing the detailed behaviours that underpin our new framework. The framework should be suitable for inclusion in recruitment and selection processes. The delivery of the Core Learning Programme will not be managed within this project, but remains a key dependency.						
Original End Date: 30-04-07		Current End Date: 30-06-07		Original Budget: £14,870		Spend to date: £18,325
End date last month: 31-05-07				Revised Budget: £24,075		Forecast Spend: £21,405
MANAGEMENT SUMMARY						
Risks	Issues	Resources	Budget	Timescale	Status Last Month	Month This
G	G	G	G	G	G	G
Project Sponsor: Philippa Morris Project Manager: Christel Kirk						
TIMESCALE <ul style="list-style-type: none"> • Rollout of the competency framework via the performance appraisal process is now complete and all communication activities have taken place, as per the project change plan. • Performance appraisal briefings & skills master classes have taken place over the last 6 weeks. • All managers who did not take part in the pilot were required to attend a briefing session or receive cascade training. • 78% of managers (as identified by SAP) have taken part in the pilot, received a performance appraisal briefing or had a local briefing by one of our cascade trainers – this has proven an excellent opportunity to reinforce the performance appraisal processes with managers across the organisation. • Work is currently underway to ascertain whether the remaining 22% (101 managers) have received local training. The target date for completion of performance appraisals is 31/05/07. The project team have decided to push back the project closure date to allow time to assess the lessons learnt until that date is passed.						

People Stream Board	
<p>(3) COMPETENCY FRAMEWORK IMPLEMENTATION (CONT'D)</p>	<ul style="list-style-type: none"> • Feedback from those who attended the briefing sessions were very positive, with at least 80% agreeing or strongly agreeing on the following: <ul style="list-style-type: none"> • I understand the importance of Performance Appraisal to the organisation • I found the content of today's briefing useful and informative • I am confident using the new Performance Appraisal form • I found the format (length and style) just right • Feedback from those who have done their performance appraisals are similarly positive; comments received include: <p>BUDGET / RESOURCES / RISKS / ISSUES</p> <p>No concerns to report in regards to budget, resources, risks or issues.</p>

SECTION 6 – VALUE FOR MONEY STREAM BOARD

Value for Money Stream Board

(1) ASSETS STRATEGY

PROJECT DESCRIPTION / OBJECTIVES

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

Specific project objectives are to:-

- Introduce a single framework for the corporate management of property which will increase the efficiency and effectiveness of building management.
- Rationalise the accommodation portfolio and provide office space which is suited to modern ways of working.
- Review of Commercial and Community Building portfolios to align them with Council priorities and value for money objectives
- Development of a property performance framework including performance measures to support continuing improvement in the management and use of assets and achieving maximum score for Asset-related items in the Council’s Use of Resources Assessment.

Original End Date: Dec-2008	Current End Date: Dec-2008	Original Budget: £2319k	Spend to date: £2059k
End date last month: Dec-2008		Revised Budget: £2199k	Forecast spend: £2062k

CORPORATE MANAGEMENT OF PROPERTY

Since go-live the Property Helpdesk has run smoothly and has been dealing with reported faults for an 60 additional buildings. The most recent performance review shows that all performance targets, set out in the Service Level Agreements, are being exceeded.

Budgets for repair and maintenance have now been transferred to a central repair and maintenance budget which is managed by Corporate Property Services. Work continues on establishing a two year improvement programme addressing backlog maintenance and building compliance issues.

ACCOMMODATION STRATEGY

Stage 1

Refurbishments

Refurbishment of Alexandra House is continuing to timescale. Five floors (2, 3,4, 6 and 7) have now been completed and re-occupied and work is underway on Level 8.

Options for refurbishment of 40 Cumberland Road are being drawn up.

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

Project Sponsor:
Tim Dauncey

Project Manager:
Dinesh Kotecha

Value for Money Stream Board

(1) ASSETS STRATEGY CONT.

Co-location of Homes for Haringey staff with Customer Services

The move of Homes for Haringey staff to North Tottenham Customer Services Centre is subject to vacation of space in 639 High Road, currently being reviewed. However this will not prevent client interviews taking place at the CSC in the meantime.

Vacation of the Town Halls and Civic Centre Options continue to be investigated for re-location of staff and voluntary sector groups to complete the original accommodation plan and enable vacation in accordance with development timescales.

Stage 2 Accommodation Strategy 2007-12

Work is continuing on developing a longer term strategy and accommodation plan which will look not only at further rationalisation of the portfolio but also modern workplace needs (e.g. flexible and mobile working), and the ways in which the Council's accommodation can best contribute to achieving overall Community Strategy objectives. A report is scheduled for CEMB in May which will outline planned rationalisation and seek a steer on adopting the accommodation standards required to further improve the efficient use of accommodation.

PORTFOLIO REVIEWS

Community Buildings Joint inspections of community buildings are planned over the coming months. Reports on individual issues will be presented to the designated Member group for community buildings as they arise.

Commercial A high level review is being undertaken, scheduled for report in July. Background work continues on checking and inputting data to Manhattan database. A specification for the subsequent detailed assessment of each property is also being drawn up.

Traffic Light Status

All projects are making progress. The amber status refers to:-

- Delays in vacating the Town Halls and Civic Centre (in relation to the original timetable) largely as a result of increased demand for accommodation since the strategy was first agreed and the need to identify alternative accommodation for voluntary sector groups. Options and solutions are being investigated in conjunction with work on Phase 2 of the Accommodation Strategy.

Value for Money Stream Board

(1) ASSETS STRATEGY CONT.

- Re-scheduling of refurbishment of 40 Cumberland Road to enable options within the budget available to be considered.

Timescales are being reviewed and where appropriate will be re-set to better reflect the time since the projects actually became live.

Value for Money Stream Board						
(2) PROCUREMENT PROGRAMME		PROJECT DESCRIPTION / OBJECTIVES				
		<ul style="list-style-type: none"> ▪ To deliver Gershon recommended efficiencies in terms of cashable and non cashable savings. ▪ To achieve a target of £2m (£3m stretch target) savings over 2005/8. ▪ To ensure the Council's Procurement Strategy is updated, published and embedded ensuring quality of service and Value for Money. <p>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.</p>				
		Original End Date: Apr-2007 End date last month: Apr-2009	Current End Date: Apr-2009	Project Budget: N/A. Savings target revised to £1.8m for 06/07. £0.8m forecast to be achieved by end of current year. Approval has been given to re-phase remaining £1m across 07/08 & 08/09.		
MANAGEMENT SUMMARY						
Risks	Issues	Resources	Savings	Timescale	Status Last Month	Status This Month
A	A	A	A	A	A	A
<p>Project Status The May PPB was presented a PID for the Procurement and Maintenance of Community Equipment. At the moment this is a scoping document which outlines plans for an options appraisal including market testing. An updated proposal will be bought back to PPB in August 07 The corporate savings accruing from the Hays Temp Resource Centre are on target.</p> <p>Timescales and Savings The RAG status of Savings has moved from Green to Amber due to the Transport project being subject to a review. This has meant that the award of contracts that should have taken place in April, will now not take place until June 07 with start dates of September 07. This gives a 6 month deficit in savings and an additional expense in the extension of the current contracts including an inflationary increase from April 07.</p> <p>Resources, Issues and Risks Although projects have been identified there is a lack of skills and resources within Departments to manage procurement projects, which place a high level of reliance on CPU resources which are already overstretched on major change programmes.</p>						
<p>Project Sponsor: Gerald Almeroth</p> <p>Project Manager: Michael Wood</p>						

Value for Money Stream Board

(2) PROCUREMENT PROGRAMME CONT.

Transport Services

The Transport services project is being subject to a review. This has meant that the award of contracts that should have taken place in April, will now not take place until June 07 with start dates of September 07 giving a 4 month (school term) deficit in savings and an additional expense in the extension of the current contracts including and inflationary increase from April 07.

Benchmarking and review of the in-house service starts in May and a financial analyst is being engaged to work on base lining the service. This review is due to be completed in July 07.

Learning & Development

Award and non award letters have been sent out. Debriefings have been undertaken and contracts drafted. All actions are in line with the Milestone project plan.

Print & Design

Spend Analysis is on-going and liaison with B.U's underway. Early estimations are of a 10-15% efficiency saving. A meeting took place in March between the Head of Communications and the Chair of the PPB and a PID will be produced for PPB in July

Energy.

This project will report into PPB 6 monthly to monitor savings. Next report due August 07

Property services.

A meeting took place in April between Property Services and the Director of Finance. Property services will be submitting a paper on the strategy for property services and the additional benefits that will be generated within the current budget. This paper will be put on the PPB agenda for July 07.

Category Management

Product Codes have been mapped to market segments and agreed by PPB. A further paper will be submitted to PPB by the Head of Procurement in June 07 with proposals to be agreed for submission to CEMB.

Value for Money Stream Board

(2) PROCUREMENT PROGRAMME CONT

Temporary Accommodation

A meeting has taken place between the Chair of the PPB and Head of Housing Supply and Temporary Accommodation. It has been agreed that Temporary accommodation will be a project reporting to PPB. The project will focus on nightly rented accommodation. A PID will be presented to July PPB Temporary accommodation is already reporting into the Wellbeing stream board and PPB need to ensure that these work streams are aligned to ensure maximum benefits from the project.

Security Guarding

The PID for security guarding was agreed by PPB on 13TH April. This is the pilot e-tender for the CMS system and has a target completion date October 2007. Twenty Five PQQ's have been received and are currently being evaluated. This project is progressing in line with its Key milestones.

Banking

The PID for Banking was agreed by PPB on 13th May 2007. The advert is due to go out in May 07

Process

A programme of work has been drafted with all projects feeding updates to CPU on a monthly basis for inclusion in this report. This programme was agreed by April PPB. Requests were sent to Adults and Children's and Young People's service in May 07 for representative to become members of the PPB. Angela Langley has now been identified as the Representative for Adults and Ian Bailey / Maria Hajipanayi are the identified representatives from the Children's and Young Peoples service from May 07.

Value for Money Stream Board

(3) 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: May 2007

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

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

MANAGEMENT SUMMARY

- It is anticipated that the Project Board will approve a final report at the end of May 2007. The review is on schedule to meet this date.
- VFM Stream Board will receive a presentation of the key findings of the review at this meeting (17 May 2007)
- The key activities undertaken during the period have been to continue the process of revising the draft report and to undertake further information gathering and analysis.
- The key activities to be undertaken in the next period will be:
 - Make final analysis of remaining data available and document findings and recommendations.
 - Prepare final draft report for presentation to Project Board scheduled for end of May.

Project Sponsor:
Paul Ellicott

Project Manager:
Jaine Le Cornu

Value for Money Stream Board

(4) TRANSACTIONAL EFFICIENCY.

CMS (Phase 1 Technical Implementation)

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.

Original End Date:	Current End Date: June 2007	Project Budget: £500k	Spend to date: £6240 Forecast spend: £6240
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MANAGEMENT SUMMARY

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

CMS
 Phase 1 of the project is now almost complete. The only outstanding item is the project closure report which should be ready for months board. CMS Phase 2 is now only reporting to the Stream Board on an exception basis.

Transactional Efficiency
 This project has been placed on hold until further notice.

Value for Money Stream Board

(4) TRANSACTIONAL EFFICIENCY CONT.

Transactional Efficiency

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

Strategic Projects

Good progress is being made on the business case; business benefits are being identified to support the procurement of the enterprise license. We are planning to arrive at a decision on the enterprise license proposal towards the end of June 07.

The decision on the enterprise license will be based on a sound business case for the *Employee Self Service/Managers Self Service (ESS/MSS), Project Solutions (PS/IM), Asset Management (AM) and Maintenance and Operations Management (PM)*. Work on the benefits towards moving customer relationship management solution from Siebel to SAP is also in progress.

If the business case is viable and the procurement process successful, this will provide a site license to all SAP applications (excluding Social Care) for 4, 500 PC based employees. If this is not successful; implementation of SAP solutions will continue in a pay as we need approach. This will be a less cost effective approach and would immediately eliminate the viability of the business case for solutions, such as ESS/MSS.

SECTION 7 – CUSTOMER FOCUS STREAM BOARD

Customer Focus Stream Board

(1) 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 December '07

Current End Date: 31 September '08

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

MANAGEMENT SUMMARY

WOW! Awards

420 nominations were made during the pilot period, which ended on 30th April 2007. The scheme is being rolled out corporately from 1st May 2007 and will in future be co-ordinated by the Central Feedback team and administered locally by complaints teams. Corporate Customer Focus will continue to provide help and assistance to ensure a smooth transition and will fully handover the scheme by September 2007.

ICS Awards programme

All three nominated Assessors have been trained and work is beginning on scheduling mock and final assessments.

Customer Focus Network

Preparation of 7th edition of newsletter in hand.

The review of the Customer Charter is being undertaken by the Network's first task group. A report on its proposals will be considered by the Chief executive's management Board on 8th May.

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

Project Sponsor:
Justin Holliday

Project Manager:
Chris McLean

Customer Focus Stream Board

**(1) CUSTOMER
FOCUS PROJECTS**

Amber risks

No change.

- Engaging the organisation in a 'soft' corporate project such as this will always be difficult. The active interest and support of the Customer Focus Stream Board has been sought and there have been discussions at both CEMB and SMT to help address this.

Change Request

It is proposed to extend the end date of the Customer Focus Network till September 2008 in order to give it a fair chance of gaining the critical mass needed to establish it on a permanent basis. The Asst Chief Executive (PPP&C) is in agreement.

The Network has been slow to get off the ground but is now gaining momentum. Its first task group has just completed the review of the council's Customer Charter, providing great encouragement for setting up further task groups to help tackle the customer service improvement agenda. The Network's newsletter is very well received (7th edition now in production) and is the main communication medium for spreading the customer focus message across the council.

Membership of the Network is an amalgam of self-selected customer champions plus all practitioners and coaches of the ICS qualification awards. As further tranches of qualification awards take place and the membership increases, the Network and the newsletter will provide an increasingly important means of sharing good practice.

Customer Focus Stream Board

(2) CUSTOMER SERVICES IMPROVEMENT PLAN

PROJECT DESCRIPTION/OBJECTIVES

To improve Customer Services in the areas of:

- Real-time Management
- Our Staff, Our Strength
- Sharing Ownership of Problems and Solutions

Original End Date: Jan '08

End date last month: Jan '08

Current End Date: Jan '08

Project Budget: Not applicable

MANAGEMENT SUMMARY

Activity this month has continued to focus on performance in the Call Centre using statistical analysis to determine resource patterns against demand.

Key performance indicators have now been agreed and the focus for 07/08 will be on calls answered against calls presented, customer satisfaction levels and call answering within 30 seconds.

The Homes for Haringey dedicated team continues to perform well. Once the bid is awarded in mid-May the focus of the weekly joint improvement team will shift to looking at steps needing to be taken to prepare for the handover in September / October 07.

Project Sponsor:
Tim Dauncey

Project Manager:
Paul Ellicott

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