



Haringey Council

Agenda item:

For The Cabinet

On 19 February 2008

Report Title: **Quarterly Programme Report: October 07 – December 07**

Forward Plan reference number (if applicable): n/a

Report of: **The Chief Executive**

Wards(s) affected: **All**

Report for: **Non-Key Decision**

1. Purpose

- 1.1 To provide Quarterly Progress of the Corporate Programmes.
- 1.2 To provide an overview of the status of the Corporate Programmes (Appendix 1) as at the end of the reporting period.

2. Introduction by Cabinet Member

- 2.1 The last monthly Programme Highlight Report (Aug-07) went to Cabinet on 16 October and reflected latest, rather than month-end, status.
- 2.2 Since changing from monthly reporting, this is the first Quarterly Programme report to be submitted to Cabinet and covers the period up to the end of December 2007.
- 2.3 This report reflects the new corporate programme structure with its three Corporate Programmes: 'Regeneration', 'Better Haringey' and 'Achieving Excellence'.

3. Recommendations

- 3.1 To note progress against the Corporate Programmes and status at the end of reporting period, as shown in Appendix 1.

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4. Chief Financial Officer comments

4.1 The Chief Financial Officer has been consulted on this report and comments are as follows:

4.2 The part of the 2007/08 capital budget included in this programme report for period 9 (December 2007) shows a projected underspend of £9.5m. This is partly in respect of the BSF capital programme that is currently projecting an under spend in 2007/08 of £7.2m. The development of BSF projects has been delayed by the process of aligning and agreeing key stakeholder requirements and given the overall status of the BSF Programme, it is currently projected that also none of the contingency resources budgeted in 2007/08 will be spent. In addition there is slippage of £1.2m for the mortuary project; the primary capital programme is projected to underspend in 2007/08 by £0.5m and the Children's Centres Phase 2 project to underspend by £0.6m.

4.3 The Appendix also shows projects that are forecast to either over or underspend in 2007/08 that are not included in this report but which are included in the performance report. This shows a projected underspend on the aggregate capital budget in 2007/08 of £15.2m.

4.4 The variation over the full life of the projects in this report shows a net overspend of £2.4m. The main item is in respect of the Primary Capital Programme of £2m and this is being resolved as part of approval of the new capital programme 2008/09 – 2010/11 with a view to bringing projected costs in line with available resources.

5. Head of Legal Services Comments

5.1 There are no specific legal implications in this report but there is likely to be a need for legal advice in future on certain of the specific projects mentioned.

6. Local Government (Access to Information) Act 1985

6.1 Project Management Framework

6.2 Project Highlight Reports

6.3 Programme Board Reports

6.4 Programme Exception Report

7. Strategic Implications

7.1 The Corporate Programmes are the vehicle for the Council to deliver corporately significant projects that are key political priorities. It underpins the Council's corporate planning process, ensuring that the projects we undertake reflect and help to deliver the Community Strategy and corporate priorities.

7.2 This report provides an opportunity to monitor, challenge and support the Council's key projects to ensure that they finish on time, to budget and deliver the outcomes for the community.

8. Financial Implications

- 8.1 A key driver in developing the programme structure has been to improve financial oversight of the Council's key corporate projects. Accordingly, projects are required to report detailed financial information in their project highlight reports each month and a budget summary for each project is shown in Appendix 1 'Programme Highlight Report'.

9. Legal Implications

- 9.1 There are no specific legal implications in this report, but there is likely to be a need for legal advice in future on certain of the specific projects mentioned.

10. Equalities Implications

- 10.1 This report deals with the way that we manage projects many of which have an impact on different sections of our community. Improved management of these projects will therefore improve the services we provide to all sections of our community.

11. Background

- 11.1 This Quarterly Programme Report forms part of Haringey's Project Management Governance and Quality Assurance arrangements, which includes, on a monthly basis:

- Project highlight reports quality assured by the Corporate PMO and agreed by Project Boards.
- Programme Board reports, written by the Corporate PMO, agreed at Programme Boards.
- Programme Exception Report submitted to the Chief Executive's Management Board.

- 11.2 The traffic light annotation in Appendix 1 is used as follows:

- **Green Status:** The project is on schedule to deliver the agreed benefits in line with the Project Plan.
- **Amber status:** The project has encountered some issues which could affect the delivery of overall benefits within agreed time, cost and resources. Recovery action is underway, but has either not yet been approved or tested.
- **Red status:** Delivery of overall benefits within agreed time, cost and resources is not presently possible.

12. Report

12.2 Regeneration Programme Board

12.2.1 Haringey Heartlands.

12.2.2 The Haringey Heartlands project aims to implement the objectives for the area, as outlined in the council's development framework which was adopted in 2005. The Haringey Heartlands will be a new mixed use urban quarter that draws its sense of place from its unique industrial heritage and its relationship with established neighbourhoods.

12.2.3 The key activity for the project team over the last quarter has been the pre-planning application, public consultation exercises; meeting with key stakeholders and developing a proposal that can be formally submitted to the Council. Discussions are also ongoing between the Council and the London Development Agency (LDA) in respect of the sale of the Council's freehold interest, to the LDA, at the Olympia Trading Estate.

12.2.4 At the end of December the project is on target to deliver its stated objectives.

12.2.5 Tottenham Hale Urban Centre

12.2.6 The Adopted Master plan provides the development framework for the Tottenham Hale area. It includes six key sites and infrastructure projects that will deliver a significant number of new homes and jobs.

12.2.7 During the last three months the project team has cleared the building on the GLS Depot Site, obtained planning consent for the 'Unite' student accommodation (Hale Village) and saw the first business barge moored on the River Lee at Hale Wharf.

12.2.8 The project is currently on target to deliver the remaining milestones for 2007/2008, which are to facilitate the submission of the appropriate redevelopment scheme for Ferry Lane Garage and to identify and agree with partners a vehicle for achieving development at Ashley Road in line with the master plan.

12.2.9 Wood Green Town Centre

12.2.10 Haringey Council has commissioned the consultants, Urban Practitioners, to write a draft Supplementary Planning Document (SPD) for Wood Green Town Centre. Their work also includes widespread consultation with key stakeholder groups and the drafting of a Sustainability Scoping Report.

12.2.11 During the last quarter the statutory consultation on the Wood Green Scoping report has been completed, this informs the draft SPD. The

project team also carried out extended initial consultation with key stakeholders. This included a street consultation workshop, a Wood Green stakeholder group meeting, individual stakeholder meetings, outreach meetings, setting up a project website and running a hands-on visioning workshop.

12.2.12 At the end of December the project is progressing according to schedule and expects the draft SPD document in the New Year.

12.2.13 Tottenham High Road Strategy Implementation

12.2.14 The Tottenham High Road Strategy Implementation project focuses on providing new or improved business space for small and medium enterprises and additional managed workspace in the East of the Borough. The programme will provide over 13,000 square metres of new or improved commercial space within the East of the Borough and includes the completion of two new commercial buildings, restoration of historic shop fronts and listed building facades and refurbishment.

12.2.15 All European Regional Development Fund (ERDF) projects are now complete and output targets have been met. The lead Member for Regeneration and Enterprise hosted formal launch events for Stoneleigh Road and Rangemoor Road in October 2007. The ground floor of the Stoneleigh Road development has been let and we have serious interest in Rangemoor Road. The last quarter has also seen the completion of the Blue School site development. 2 out of the 5 non-ERDF projects have also been completed; these are St. Mark's Church and 5 Bruce Grove.

12.2.16 At the end of December, the focus is on the remainder of the non-ERDF projects. Archway Road and Hornsey High Street are near practical completion; whilst the remainder of the Bruce Grove works are due to start on-site Spring 2008. The project is currently reporting a potential overspend of up to £184k. This is worst case scenario based on the difference between the contractor's current claim and the original project budget. Final Account negotiations are now commencing and the final figure agreed is likely to be significantly less. The eventual projected overspend will be funded by revenue under spends.

12.2.17 Growth Area and Community Infrastructure Funds (GAF/CIF)

12.2.18 Markfield – This project will implement the full master plan for Markfield Park over two years, with current reporting tracking the first year. Works include a new children's playground, café, refurbished sports pavilion, drainage enhancements and a full complement of soft and hard landscaping.

12.2.19 Over the last quarter, a total of £3.47m funding has been secured, with recent successful funding bids from the Football Foundation (£328,000) and the Heritage Lottery Fund (£1.47 million). Current

works are funded through DCLG (Department for Communities and Local Government) and all three contractors have now started on site (playground, café and drainage).

12.2.20 At the end of December, the project is experiencing cost increases in respect of the café and the project team awaits the outcome of their bid against 08/09 capital resources. *The Capital Bid for 2008/09 for this project was secured at Cabinet 22 January resolving any budget issues.*

12.2.21 Mortuary – This project is part funded to a level of £1.5m under the Growth Area Fund (GAF) initiative operated by the Department for Communities and Local Government and will see the construction of a new public mortuary at The Lodge, Church Lane, Tottenham, N17. This will release the present mortuary site adjacent to the closed Hornsey Central Depot and allow for the comprehensive and unaffected redevelopment of the area.

12.2.22 This quarter has seen the final preparations for the main works to start on site. The major item completed was the final part of the tendering / procurement, the Agreed Maximum Price, which culminated in a full report to the Procurement Committee 20 December. Extensive value engineering and cost-saving exercises took place to achieve a final figure within the agreed budget.

12.2.23 Contracts are due to be signed in early January with construction starting at the end of January. The project is currently on schedule for the new mortuary to be ready for use at the end of October 2008. The key risk to the project is potential overspends should it become necessary to include items removed during the value engineering exercise.

12.2.24 Hale Village – The project aims to provide access improvement and enabling works, including remediation, to the GLS site, located at the interface between Tottenham Hale Station and the River Lee, for development as a residential-led mixed-use development. Access improvement will ensure that the Hale Village development is fully inclusive and integrates with its surrounding context, thereby benefiting the wider community.

12.2.25 Work to the podium is about to commence and the equipment is on site. The demolition of the existing building and removal of asbestos is complete. The contaminated material has been removed and the underground air raid shelters have been broken out. During the last quarter the project team have also achieved signing of the S106 agreement, obtained planning approval on the podium application and resolved the legal agreements with the site owner although the new company name of the site owner will need committee ratification.

12.2.26 At the end of December the project is on track to complete the preliminary work and to deliver the GAF (Growth Area Fund) spend by the end of March 2008.

12.2.27 Spine Road – This project will support regeneration in the Heartlands by delivering a new Spine Road, linking Western Road to Clarendon Road. This project includes improvements to Coburg Road and the pedestrian subway linking to the Penstock path, the realignment and reconstruction of Western Road and Clarendon Road, as well as improvements to the junctions of Mayes Road/Western Road and Clarendon Road/Hornsey Park Road.

12.2.28 All agreements with the relevant land owners have now been reached. Work continues on-site and drainage was successfully installed, following the completion of the de-contamination works at the Culvert. A report on the successful consultation on the Traffic Management proposals in the Hornsey Park Road Area has been drafted for approval to start works on site in January.

12.2.29 At the end of December the project is experiencing a number of on-site delays. Additional resource has been put in place to avoid any impact on the overall delivery date. The risk of overspend, due to these delays, has been significantly reduced by the identification of cost savings in other areas. The project is therefore on target to deliver within the approved budget by the end of March 2008.

12.2.30 Council Owned Land

12.2.31 The project mainly comprises the disposal of the two Town Halls and Hornsey Depot, enabling regeneration schemes which will provide additional housing and in the case of the Town Halls secure the future of the historic parts of the buildings. Additionally the disposal of out-borough land in Enfield (Bull Lane and Pasteur Gardens) will generate a capital receipt for the Council.

12.2.32 Since October the projects relating to the Town Halls and Hornsey Depot have progressed through engagement with development partners and subject to some outstanding detail, are now close to completing Development Agreements or moving to formal tendering stage. The Town Hall projects have included specific engagement with local communities through the Community Partnership Board in the case of Hornsey Town Hall and on-going public consultation in the case of Tottenham Town Hall. A consultation process for the Hornsey Depot scheme is due to start shortly. Additionally, work has continued on scoping the potential of the Civic Centre area. In progression of this work links will be made with the wider, but related, Wood Green Town Centre project.

12.2.33 At the end of December the key risk to the project is the relocation of users from the Town Halls and Hornsey Depot. The project team is reviewing our options.

12.2.34 Wards Corner

12.2.35 This project aims to meet the outcomes of improving satisfaction with

the area, increasing safety and feeling of security and enhancing the physical environment. The new development will be a catalyst for further regeneration on Seven Sisters Road and the new public realm will give the local community a vibrant shopping centre.

12.2.36 Significant progress has been made over the last quarter with regards to the completion of the appropriate consultation and we have obtained consent to proceed with the planning consultation. Feedback received at the public consultation events held last summer has been circulated to the public and other stakeholders. An alternate scheme has been proposed by a local residents' group. The developer has attended number of consultation meetings with the resident group and has considered residents' views in their revised design wherever possible. The developer has offered to assess, cost, and value the resident's group alternative proposal.

12.2.37 At the end of December, project timescales have slipped by 2 - 3 months due to delays in planning approval, compulsory purchase order (CPO) resolution process and other land assembly issues. It is not anticipated that this will affect the projected start on site date, unless the planning approval is prolonged beyond March 2008. Submission of the planning application is anticipated by the end of January 2008 and the CPO process is expected to start in April 2008.

12.2.38 Building Schools for the Future (BSF)

12.2.39 The BSF project aims to realise our vision of having successful schools that: enjoy the confidence of local communities; maximise the life chances of local children and young people; contribute to the well-being and cohesion of the area; and work with the other education transformation policies and initiatives articulated in Bright Futures to raise standards. As part of this transformational process the BSF Programme will 1. Build two new schools and extensively rebuild, refurbish and/or remodel eleven others; 2. Deliver and embed exciting new 21st century compliant Information and Communications Technology (ICT) infrastructure and services into the classroom.

12.2.40 During the last quarter, the commercial terms for the appointment of Ramseys as the Managed Service Provider at the Sixth Form Centre have been finalised and the Service Delivery Team is in place. The process for appointing a Managed Service Provider (MSP) for the rest of our schools is ongoing and a number of legal, technical and functional workshops have occurred, including two Managed Learning Environment (MLE) presentations. The Deed of Variation negotiations were completed in December, with activities underway to suspend the existing arrangement and to move services back into the control of the schools. The last projects for the second and final group of schools (wave 4) were all started over the last three months. These are the Hornsey School for Girls, Alexandra Park School and Fortismere School.

12.2.41 The BSF programme is currently projecting a net under spend of

£7.2m this year. A budget profile was agreed by the BSF Board early in 2007, and this reflected some uncertainty around the complexity and timing of spend profile for the 13 projects. It is not unexpected that project profiles drawn up in the early stages of such a complex programme will be subject to change. Changes will become less volatile over time as the projects are refined. Given the overall status of the BSF Programme, it is currently projected that none of the £3.4m contingency resources budgeted in 2007/08 will be spent, reflecting the careful sponsorship by the BSF Board. It should be noted however that it is fully expected that these resources will be required over the life of the BSF Programme to successfully complete the projects. The projected under spend of £7.2m is made up of two budget areas.

- **Construction projects (£3.8m projected underspend)**

Design work has been ongoing on the 13 individual projects since the Outline Business case was agreed with Partnership for Schools late in 2006. The projects are separated into two construction phases aligned to Wave 2 and 4 of government funding. The budget profile was estimated and agreed based on anticipated project plans that anticipated conclusion of designs, letting contracts and start on site on a phased basis.

In reality, the development of projects has been delayed by the process of aligning and agreeing key stakeholder requirements – the final point of this being the sign off of a Final Business Case for each project before contracts are let. Some project delays were apparent earlier in this financial year, but it was anticipated that time could be recovered.

- **Contingency provision (£3.4m projected underspend)**

Contingency resources were allocated to financial years when budgets were set and agreed based on the general prediction of overall need. The BSF Board has taken a hard line on the allocation of Contingency resources, recognising the need to reserve resources for later stages of each project.

12.2.42 Primary Schools Capital Programme

12.2.43 This project aims to ensure that all capital investment in the primary school estate is used effectively and that there is a clear and measurable plan to address school premises condition and suitability issues. The investment is used to assist in raising achievement of pupils in Key Stage 2, with a renewed emphasis on joining up all the funding streams to provide maximum benefit for all pupils and schools.

12.2.44 Details of the Primary Capital Programme were announced by the Department for Schools and Families in October 2007, initially £12m over two years (2009/10 - 2010/11), as was the requirement to draw up a Primary Strategy for Change by June 2008. During the last

quarter, the tender specification for the external works to the existing building at Tetherdown has been issued and the new build works, including additional form of entry, was largely completed. At Coleridge, we commenced the main construction at the Trade Union Congress site and held year group sessions with parents in November to discuss how the new school will function. We also secured additional funding of approximately £200k for highway works.

12.2.45 At the end of December the Tetherdown new build, including additional form of entry, is expected to complete on 06 January 2008 with the school fully operating from the new building from Monday, 07 January. No significant risks or issues are reported at this time and the project is currently on schedule to deliver the existing Primary Capital Programme by November 2008. The budget will be adjusted to reflect new resources as per January Cabinet Budget report.

12.2.46 Children's Centres

12.2.47 The Children's Centres project's objective was to have in place a total of 18 Children's Centres by March 2008, delivering the full 'core' offer – with 10 already in place at the start of the project, this equates to the delivery of an additional 8 Children's Centres.

12.2.48 Over the last quarter the programme expenditure and milestones were revised and exceptions reported to the project sponsor, Cabinet member and Sure Start central unit. A revised programme has been submitted to Sure Start for approval. Welbourne construction is now complete, with final fit out progressing to plan. Construction works are in progress according to the overall plans at Campsbourne, Earlsmead, Seven Sisters and South Haringay.

12.2.49 At the end of December, 17 Children Centres will be in place by the end of March 2008. The remaining Children Centres, Bounds Green and its satellite, Nightingale, will be in place by September 2008. The approved deferral of Bounds Green and Nightingale is to mitigate any possible disruption to the school during the SATS Exam period in mid May 2008.

12.2 **Better Haringey Programme**

12.3.1 Estates Improvement Programme

12.3.2 The objective of the Estate Improvement Programme is to provide cleaner, greener and safer communal areas on the Council's housing estates across the following 4 categories of work; waste & recycling, landscaping & play areas, door entry and security and external lighting.

12.3.3 Good progress has been made on the lighting projects and 77% of the projects are now complete. 60% of the security projects are either on site or complete. In the last quarter 25 projects were completed, these include the Coldham Court landscaping project, the Norman Close door entry project and the Northumberland Park estate signage project. In

addition, 22 projects started on site.

12.3.4 At the end of December, 67% of all projects have either started or are complete. The overall programme is on schedule to complete on time and achieve the budgeted spend for 2007/08. There is a reported over spend of £12k due to the increase in cost for the Red Square Campsbourne project. The additional budget for this has been approved.

12.3.5 Raising Awareness & Involvement

12.3.6 The aim of this project is to instil a renewed sense of civic pride by the community in their local environment through information, education and participation; and to develop a strategy to make Haringey one of the greenest borough's in London.

12.3.7 The development of the Council's Greenest Borough Strategy was added to this project's objectives in October, following agreement at Cabinet on 16 October for the draft strategy to go out to public consultation. The project team was responsible for the eye-catching Better Haringey outdoor advertising campaign, featuring 'Love your streets', 'Use your Re-Use & Recycling Centres' and 'Recycle More' posters. Clean Sweep was delivered in the Crouch End neighbourhood between 17 November to 10 December 2007, with particular focus around the Mews areas and work to repair pavements, planting activities and publicity in local community languages.

12.3.8 At the end of December, the project team is preparing for the landmark conference 'Going Green' to be held on 26 January 2008. This is one of the key consultation activities for the Greenest Borough Strategy. The next advertising campaign 'Switch on, and turn off' is going live in January.

12.3.9 Environmental Cleanliness & Enforcement

12.3.10 Eyesores: This project's aim is to (1) identify eyesores within the London Borough of Haringey which have a direct negative impact on local amenity value of an area and the environment (2) provide long term solutions making the borough more attractive for people who live in, work and or visit Haringey.

12.3.11 During the period under review the team has been working with London Travel Watch and London Council's on a memorandum of understanding to be agreed with Network Rail. This will formalise how Network Rail should respond to cleanliness issues affecting their land. Just before Christmas some outstanding issues regarding fencing and the dumping of rubbish were resolved. The derelict and overgrown land known as the Bridisco site in White Hart Lane has been resolved, with new tenants now occupying the land. The appearance of many frontages of industrial estates in Tottenham has been enhanced. This has mainly been achieved by the voluntary co-operation of landowners.

- 12.3.12 At the end of December the team is considering proposals for a general improvement plan for the Northumberland Park area, linking up with the Borough of Enfield.
- 12.3.13 Community Clear-ups – The aim of this project is to provide a free collection of bulky items from eligible households once per year.
- 12.3.14 The project started in September 2007 and so far this year the Community Clear-ups service has been provided to 44,404 households. The most recent of these were to households in Noel Park, Northumberland Park and Seven Sisters wards during December 2007.
- 12.3.15 At the end of December the project is on schedule to complete on time and to budget by the end of March 2008.
- 12.3.16 Mobile Clean Team – This project aims to deliver a range of enhanced street cleansing works, to enable the better provision of mainstream services and to improve the cleanliness of the borough.
- 12.3.17 The BVPI 199a scores from in-house monitoring available for the last quarter is 20% for October, 19% for November and 24% for December, against a corporate target of 29%. Independent monitoring suggests performance for Year to Date is around 27%. These scores suggest that the investment is having the required affect.
- 12.3.18 At the end of December the project team is preparing to review the litter picking trial which has taken place in Harringay, Bounds Green, Seven Sisters, St. Ann's and White Hart Lane earlier this year.
- 12.3.19 Open Space Improvement Programme
- 12.3.20 The Open Space Improvement Programme aims to improve open space standards and infrastructure both on Green Flag and Small Open Space sites and to achieve the LAA target of 12 Green Flags and 7 Green Pennant sites by July 2010. This includes the borough's tree planting programme, as well as activities such as In Bloom, Small Grants and Bulb Planting aimed at improving engagement with community groups.
- 12.3.21 Highlights for the last quarter include high commendation at the Horticulture Weekly Award, receiving Open Space Management Team of the Year and winning the Wood Green Cemetery of the Year and Wood Green Innovation Award at the Institute of Cemeteries, Crematory Managements Awards. The project has planted over 20,000 bulbs with various community groups and school children across 17 sites, delivered the Archway Road Peace Gardens landscape improvements, completed the In Bloom programme with increased participation, planted 266 trees, launched the Tree Warden scheme and successfully cleared the Salisbury Road allotments. The 2007 Annual Park User Survey results showed an increase of parks user satisfaction from 67.9% to 70.3%; a total increase of 11% since

the first survey in 2003.

12.3.22 The project team continues to pursue a number of funding options both internal and external (grant funding), both for the future development of our parks and the maintenance of existing Green Flag parks.

12.3.23 Sports and Leisure Strategic Renewals – This project aims to develop a new health and fitness facility provision at Tottenham Green and complete a range of ancillary / strategic renewal work across all sites. Investment is supported by Prudential Borrowing and thus capital cost must be met from income growth.

12.3.24 The outstanding Phase 1 Final Account (Health & Fitness Facilities) issue has now been resolved and settlement reached with Crispin & Borst in December 2007. The Park Road Leisure Centre wet-side changing accommodation refurbishment was completed and re-opened just before Christmas, with some minor snagging still to be completed.

12.3.25 At the end of December, the project has delivered the new fitness facilities and approximately 50% of the strategic renewals. The remaining backlog renewal need is included in a further capital bid being considered in the current 2008/9 – 2010/11 budget setting process.

12.3.26 Chestnuts

12.3.27 The Chestnuts project works include a new children's playground, multi use games area, café terrace and general landscape enhancements.

12.3.28 Since October, the old playground has been demolished, significant progress has been made on the installation of the new playground and foundations have been laid for the café terrace and the multi games area have been largely completed.

12.3.29 At the end of December, the project is on track to complete by the end of March 2008. The team is also identifying additional works, in line with the project objectives and in conjunction with the NDC as the main funder, to spend the unused contingency of £30k. Continued vandalism poses a risk to project completion; the project team continues to liaise with the Metropolitan Police and Parks Constabulary to increase evening patrols in the park.

12.3.30 Parkforce Resource Review

12.3.31 The Parkforce Resource Review project aims to provide a model to guide open space supervision through a more innovative partnership led approach. This model will aim to partner at differing levels across services, agencies and community groups and harness and enhance the variety of presence in the borough's parks.

12.3.32 Over the last quarter the project team has undertaken a number of consultation activities to inform key stakeholders and to obtain feedback for inclusion in the draft report. These activities included a detailed briefing to the Lead Cabinet Members followed by an meeting with the two lead members and the Director of Adults, Culture & Community Services, the Assistant Director - Recreation, the Head of Safer Communities Unit and the Head of Park Services. A special Team Brief was held with staff concerned, including union representation and further consultation between the Assistant Director - Recreation and Metropolitan Police Senior Officer.

12.3.33 At the end of December the project is proceeding to schedule.

12.3.34 Recycling

12.3.35 The recycling project aims to increase recycling participation rates and to increase the recycling services available on estates. This project employs three Recycling Officers who help to plan and deliver key recycling services and projects.

12.3.36 Over the last quarter new leaflets, letters and promotional materials have been designed and delivered to help improve participation in recycling services, including a leaflet for residents in blocks of flats; stickers for recycling bring banks and adverts in Haringey People. This project funds estate recycling services in the Northumberland Park and Seven Sisters areas, providing 5,600 households with a commingled recycling service. It has diverted 324 tonnes of recyclable material from the waste stream since April 2007.

12.3.37 At the end of December, the project is on schedule to complete at the end of March 2008.

12.3.38 Achieving Excellence

12.3.39 Achieving Excellence is a programme of projects which are designed to respond to the changing demands from Central Government and from our residents, by investigating new service delivery options and looking at how we work with each other, our partners, other Councils and the voluntary sector. A target of £5m savings has been set that will contribute to the delivery of the council's financial strategy.

12.3.40 The programme is managed within the council's project management methodology and the progress of the projects within the programme is monitored at stream boards. Over the last quarter, the relevant stream boards have been set up and the programme has engaged well with the stream boards, project managers and other key stakeholders. Detailed definition of PEP (performance, efficiency, perception) targets for each project took place during December and will be finalised by the end of February. The £5m financial saving covers the whole programme, made up of individual savings targets for

each project.

12.3.41 To build on the forums and previous communications publications, manager and staff events will be held over the next few months. Work continues to establish the relevant resources and ownership for each project and to identify PEP targets that are challenging, relevant and achievable.

13. Use of Appendices

13.1 Appendix 1: Programme Highlight Report