

ESTABLISHED POSTS: APRIL TO JUNE 2015

Contract Status	Directorate	Hiring Manager (Asst. Director)	Job title	Post number	Start date	End Date	Contract length (Months)	Number of contract Extensions	Date of recruitment advert	If not currently advertised, give reason	VFM Flag & Net Annual Cost	Daily Rate	Estimated Actual Cost / Year	Salary of Vacancy	Why is this contract needed	Top 3 outcomes to be met this quarter (short bullet points only)	Met? (Fully, Partially, Not Met)
Established	COO	David Airey	Interim Head of IT	50004349	08/06/2015	04/09/2015	2	new	N/a	postholder in place for less than 3 months	£ 1,562	£ 586.00	£ 117,200	£ 115,638	The role covering Head of IT as an interim to support transition of ICT services into SSC. It will also lead the intelligent client function.	1)Smooth transition of ICT operational teams into SSC. 2)Design of the Intelligent Client Function. 3)Cover for Head of IT role	Fully Met
Established	COO	David Airey	Service Desk Supervisor	50097631	16/06/2014	30/10/2015	16	3	N/a	Covering secondment	£ 2,618	£ 229.36	£ 45,872	£ 43,254	The Role is covering the Service Desk managers post; who is Delivering enablement for SSC. The secondment is specifically to cover upgrade and implementation of the new Case Management System. Process to agree fixed term contract is underway.	1)Service Desk Manager role cover.	Fully Met
Established	COO	Kevin Bartle	Interim Head of Procurement	50004609	10/06/2015	10/09/2015	3	3	new	Post holder in post for 3 months only	£ 31,085	£677.36	£ 135,472	£ 103,387	Cover pending appointment of permanent role	1) Stabilise procurement operations 2) Review as-is procurement related issues 3) Develop recovery plan for procurement 4) Initialise supplier engagement programme, review quick win opportunities	Met
Established	COO	Stephen McDonnell	Sustainable Transport Manager	50190266	29/09/2014	26/09/2015	11	2	N/a	Future of the post is dependent on the outcome of the review of Highways & Street Lighting	£ 17,804	£ 471.00	£ 94,200	£ 76,396	To manage the Transport Plan	1)Sustainable Transport Plan 2)Managing Highways & Engineers	All met
Established	COO	Jacque McGeachie	HR Account Manager (DCE)	50230592	03/03/2014	10/09/2015	18	5	30/6/15 4th time of advertising Ad has open closing date to attract candidates .		£ 16,804	£ 457.00	£ 91,400	£ 74,596	The Account Managers provide a link between the managers and HR, ensuring that strategic high level HR advice is provided to business managers that is specific to the needs of the particular area.	1)Partner senior managers to design and develop a high performing organisation 2)Provide a consultancy service that delivers HR best practice 3)Ensure that the designated account area has a Workforce Plan in place & that it is delivered	All Met
Established	COO	Jacque McGeachie	HR Operations and Advice Manager	50219482	14/04/2014	31/03/2016	23	5	N/a	Post transfers to Shared Service Centre as part of transition, post to be advertised Jan 2016	£ 36,804	£ 557.00	£ 111,400	£ 74,596	The Consultant is covering the vacancy left by the promotion of the Head of HR Operations to the Head of the Shared Service Centre. The post will transfer to the SSC in August '15 & the consultant will be retained until the recruitment process is completed. The SSC	1)Line manage the Schools & Corporate ER teams 2)Develop an improvement plan for the Schools HR Team 3)Lead the HR Operations Team during the transition	All Met
Established	COO	Jacque McGeachie	Workforce Programme Project Manager (0.6)	n/a	09/01/2015	31/08/2015	7	1	20/07/15		£ 17,520	£ 600.00	£ 72,000	£ 54,480	Programme Managing the full Workforce Plan programme since appointment. Contract to be replaced by a fixed term contract post, advert .	1)Establish Workforce Plan Programme structure, governance & reporting 2)Work with Project Managers to develop detailed activity plans, comms plans, risk analysis and benefits for each project area 3)Improve project and programme management skills and abilities within the programme team & establish programme structure to handover to FTC appointment to manage in August.	All Met
Established	COO	Jacque McGeachie	HR Account Manager (COO)	50229424	18/05/15	30/11/15	6	0	30/6/15 4th time of advertising Ad has open closing date to attract candidates .		£ 17,204	£ 459.00	£ 91,800	£ 74,596	The Account Managers provide a link between the managers and HR, ensuring that strategic high level HR advice is provided to business managers that is specific to the needs of the particular area.	1)Partner senior managers to design and develop a high performing organisation 2)Provide a consultancy service that delivers HR best practice 3)Ensure that the designated account area has a Workforce Plan in place & that it is delivered	All met
Established	COO	David Airey	Senior PMO & Resourcing Officer	50107048	10/06/2014	30/09/2015	15	3	30/06/15		less than vacancy	£ 309.36	£ 61,872	£ 63,000	Covering vacant post. This post was advertised in June but we were unable to recruit due to lack of credible candidates. Further options are being reviewed as move to SSC.	1)Resource Planning Management; 2)Demand Management; 3)Support for IT Boards	Fully Met
Established	COO	David Airey	Application Packager	50097782	21/11/2011	31/08/2015	45	14		Post is to be deleted on 31 August 2015	£ 16,798	£ 349.36	£ 69,872	£ 53,074	Covering Vacancy; Leaving end of August;	1)Skills Transfer, 2) delivering support for 2008 upgrade 3) ICON system	Fully Met

Established	COO	David Airey	Infrastructure Engineer (Citrix specialist)	50123671	27/01/2014	30/10/2015	21	5	10/07/15		£ 24,823	£ 433.34	£ 86,668	£ 61,845	Technical Specialist covering vacant post pending permanent recruitment. Lack of this resource would have high operational impact on ICT service delivery. The post has been	1)Citrix Specialist Skills Support	Fully Met.
Established	COO	David Airey	Infrastructure Engineer (Citrix specialist)	50107068	15/10/2012	27/11/2015	37	10	10/07/15		£ 26,183	£ 440.14	£ 88,028	£ 61,845	Technical Specialist covering vacant post pending permanent recruitment. Lack of this resource would have high operational impact on ICT service delivery. The post has been advertised and interviews planned in August.	1)Citrix Specialist Skills Support	Fully Met.
Established	COO	David Airey	TDA (Sharepoint Specialist)	50097896	07/11/2013	31/12/2015	25	6	10/07/15		£ 17,581	£ 427.64	£ 85,528	£ 67,947	Technical Specialist covering vacant post pending permanent recruitment. Lack of this resource would have high operational impact on ICT service delivery. The post has been advertised and interviews planned in August.	1)Support and delivery of Sharepoint for Homes for Haringey - Strategic Housing; 2)Support Baud activity; 3)Ensure skills transfer to permanent staff.	Fully Met.
Established	COO	David Airey	Technical Specialist/Architect	50107074	15/10/2012	31/12/2015	38	10	10/07/15		£ 29,012	£ 470.55	£ 94,110	£ 65,098	Technical Specialist covering vacant post pending permanent recruitment. Lack of this resource would have high operational impact on ICT service delivery. The post has been advertised and interviews planned in August.	1)Delivering libraries Transition into corporate IT services, 2) Provide technical expertise for managed print contract, 3)Designing Citrix technical roadmap	Fully Met.
Established	COO	Kevin Bartle	Project Manager Finance	50188911	28/01/2015	31/12/2015	11	new		Once the current project has ended we will advertise the role at a lower cost	£ 33,668	£ 510.00	£ 102,000	£ 68,332	Filling a substantive role - Head of Debt Management	1)Consolidate debt management into 1 team; 2) reduce overall council debt; 3) implement new debt management system	Partially
Established	COO	Sergio Sgambellone	Interim Programme Lead for Customer Services Transformation	50214073	01/10/2014	30/10/2015	12	0		Recruitment for the new structure has been put on hold for now.		£ 850.00	£ 170,000	£ 79,392	Critical capacity to lead integration and derived restructure of Customer Services, Libraries, Revenue and Benefits in order to deliver MTFS related savings.Capacity in programme management of the transformation of Marcus Garvey and Wood Green Libraries together with the rescoping of 48 station rode service centre as per Cabinet agreement in March 15 and the allocation of £5.08m	1)Complete consultation on restructure and start of recruitment process. 2)Sign off of designs for Marcus Garvey and Wood Green Libraries. 3)Development of strategy for Bruce Castle and its operational handover to Priority 2.	All fully met
Established	COO	David Airey	Head of Supplier Management	50065107	16/02/15	31/08/15	6	new	N/a	Role will end on 31 August 15	£ 43,604	£ 600.00	£ 120,000	£ 76,396	The role is currently covering the secondment of the permanent postholder who is supporting BIP. The role will end in August once handover is complete and seconded resource returns to the service.	1)Provide procurement support for business as usual activities; 2) Provide input in wide area network procurement project; 3)Provide input and support for Financial Procurement Dashboard.	Fully Met.
Established	COO	David Airey	Project Delivery Manager	50107001	04/01/2010	31/08/2015	67	17		Covering secondment	£ 13,072	£ 409.36	£ 81,872	£ 68,800	Covering internal secondment for CST Transformation. This post will be advertised as the secondment comes to an end.	1)Delivering outcomes of Face 2 Face libraries project within CST; 2)Libraries Refurbishment; 3)Libraries IT system integration into IT	Fully Met
Established	COO	David Airey	Web developer	50107032	03/02/15	31/12/15	10	1	01/07/15		less than vacancy	£ 269.29	£ 53,858	£ 57,075	To provide specific skills around web development which are hard to find in the market; The post has been recently advertised and only one application was received which didn't meet the criteria.	1)To deliver Web content management systems; 2) To provide skills transfer with permanent staff; 3) Development of Internet and Intranet	Fully met
Established	DCE	Neelam Bhardwaja	Independent Reviewing Officer	50003748	27/10/2014	30/09/2015	11	1	Dec, 2014, Jan 2015, May 2015, expression of interviews in July 2015	offer to convert to permanent. Should be in post by 31.9.2015	£ 877	£ 323.00	£ 64,600	£ 63,723	To fulfil statutory duties under the IRO guidance	Covered all review . Offered scrutiny and challenge to LA care plans. Tracked progress of cases. Applied threshold in conferences.	All met
Established	DCE	Wendy Hewlett	Head of Service (Safeguarding & Support)	50160510	27/04/15	16/10/15	5	1		reconfiguring service	£ 1,505	£ 536.69	£ 107,338	£ 105,833	The new post which will sit under the new Head of Service - Direct line management of 6 team managers and overall responsibility for the work within the service area	1) New JD/ Person Spec to be finalised in August 2)Advert to be placed in Community Care 3)Interviews/recruitment for September	Partially - not met - not met
Established	DCE	Wendy Hewlett	Interim Head of First Response	50236829	22/06/15	30/09/15	3	0		reconfiguring service	less than vacancy	£ 400.00	£ 80,000	£ 86,214	The new post which will sit under the new Head of Service -Direct line management for 6 team managers and overall responsibility for the work within the service area	1)New JD/ Person Spec to be finalised in August 2)Advert to be placed in Community Care 3)Interviews/recruitment for September	Partially - not met - not met
Established	DCE	Anton Francic	Head of Governors Support	50083065	02/09/2013	30/09/2015	24	24	15/07/15	No applicants to July advert, to be re-advertised in Sept. 15	£ 47,590	£ 541.64	£ 108,328	£ 60,738	Post is to be deleted on 30 Sept and will be replaced by a School Improvement Adviser (Governors Support). Post to be re-advertised in the new school year.	1) Establishment of relationships between Head teachers & local authority 2) Implementation of a new system for recording & reporting on membership of Governng bodies 3) Ensured the smooth transition of Schools buy-in to services via the Schools Portal	Fully met

Established	DCE	Neelam Bhardwaja	CP Advisor	50003749	30/04/12	30/09/15	41	9	Dec, 2014, Jan 2015, May 2015, expression of interviews in July 2015	offer to convert to permanent. Should be in post by 31.9.2015	less than vacancy	£ 301.00	£ 60,200	£ 64,750	To fulfil statutory duties under the IRO guidance	Covered all review . Offered scrutiny and challenge to LA care plans. Tracked progress of cases. Applied threshold in conferences.	All met
Established	DCE	Patricia Bourne	Interim Service Manager, MASH and Screening	50003393	13/05/15	06/11/15	5	1	Rolling recruitment in place for team managers starting in June and recruitment evenings held in July		less than vacancy	£ 324.00	£ 64,800	£ 65,098	Screening/MASH manager is required to ensure the LA meets it safeguarding responsibilities in a timely manager and ensuring children are safeguarded and/or sign posted at the earliest opportunity. This will enable prompt and robust decision making, adequate capacity to meet staff supervision and continued expertise in manager the front door.	To embed recruitment/workforce strategy. To cost effectively recruit to post permanently. To ensure staff recruited are retained	New recruit from June
Established	DCE	Jon Abbey	Head of Safeguarding & Support	50160510	22/10/2014	31/03/2016	17	3		Head of Service has been appointed and will start in August.	£ 40,424	£ 647.00	£ 129,400	£ 88,976	Wendy is currently acting as Head of Service across the the Front Door and Safeguarding and Support until the permanent Head of Service is appointed. This is a key operational post. Once the post has been filled with a permanent member of staff, Wendy will become Head of Service Improvement with a remit to lead the changes to social care policy, practice and process that will see us get to 'good'	1. Remodelled Front Door 2. High quality CiN and CP work 3. Development of Service Improvement action plan	1. Partially - on track 2. Fully - needs to be maintained 3. Partially - on track
Established	DCE	Gill Gibson	HoS Early Help & Prevention	50229979	25/11/2014	31/10/2015	11	2	N/a	Will not be advertising this post. Was kept on following the recruitment of the permanent HoS to give capacity for the luanch of the Early Help consultation; the new structure will go live in October 2015.	£ 44,413	£ 536.00	£ 107,200	£ 62,787	Appointed to support a number of complex and high risk projects against a clear and diminishing timeline which will result in the timely and effective implementation of a new and integrated Early Help offer.	1. Lead on design of restructure of Early Help & Prevention, YCP & Youth Justice to create EH Locality model & Targeted Response & Youth Justice 2. Lead on formal staff consultation, and oversee implementation of restructure including assessing and mitigating risks, working closely with HR and Unison and Finance to achieve appropriate resourcing reductions in accordance with the available financial envelope. 3. Lead development of comprehensive outcomes framework that reflects Corporate priorities, central government targets (Troubled Families) & service Performance indicators	Fully Met Structure is finalised within financial envelope Implementation is in progress and on target for completion by end Sept 2015 Outcomes framework is to be signed off at EH Partnership Board. Further refinement will be needed as integrated partnerships develop.
Established	DCE	Neelam Bhardwaja	Head of Service Safeguarding & Quality Practice	50216589	05/01/2015	02/10/2015	8	1	will be advertised in October 2015		£ 38,224	£ 636.00	£ 127,200	£ 88,976	To continue to meet Council's priorities by providing a strategic lead for practice development; CPCC/IROs; LSCB; LADO and to lead on the implementation of legislation and policy.	Strategic lead for practice development Principal Social worker Lead on implementation of legislation & policy	All met
Established	DCE	Beverley Tarka	Deputy Director/Transformation Programme Manager	50012354	06/10/2014	30/09/2015	11	3	Autumn 2015	Covering temporary promotion. Post now vacant permanently, scope of new post under discussion.	£ 13,472	£ 750.00	£ 150,000	£ 136,528	To deliver MTFP and associated service reconfiguraion under transformation programme	1)To complete consultation on service change. 2) To deliver coproduction workjshops and alternative delivery models. 3) To deliver report to cabinet in november on service proposals	partially
Established	DCE	Neelam Bhardwaja	Child Protection Chair	50003749	05/06/2014	30/09/2015	15		Dec, 2014, Jan 2015, May 2015, expression of interviews in July 2015		£ 12,013	£ 374.00	£ 74,800	£ 62,787	To fulfil statutory duties under the IRO guidance	Covered all review . Offered scrutiny and challenge to LA care plans. Tracked progress of cases. Applied threshold in conferences.	All met
Established	DCE	Neelam Bhardwaja	Independent Reviewing Officer	50003748	10/11/2014	30/09/2015	10	2	Dec, 2014, Jan 2015, May 2015, expression of interviews in July 2015	offer to convert to permanent. Should be in post by 31.9.2015	less than vacancy	£ 301.00	£ 60,200	£ 84,188	To fulfil statutory duties under the IRO guidance	Covered all review . Offered scrutiny and challenge to LA care plans. Tracked progress of cases. Applied threshold in conferences.	All met

TRANSFORMATION POSTS APRIL TO JUNE 2015

Contract status	Directorate	Hiring Manager (Asst. Director)	Job title	Post number	Start date	End Date	Contract length (Months)	Number of contract Extensions	Date of recruitment advert	Daily Rate	Estimated Cost / Year	Why is this contract needed	Top 3 outcomes to be met this quarter (short bullet points only)	To what extent have these been met to date? (Fully, Partially, Not Met)
Transformation	COO	Jacque McGeachie	Head of People & Change	n/a	30/09/2013	31/08/2015	23	3	Closing date 13/7/15. Interview process underway	£ 754.00	£ 150,800	Post has provided a level of employee relations experience not existing in the Council during a period of organisational change. The contractor provided support to SLT during the restructure process and has recently taken over the management of all Schools related ER work.	1)Act as professional lead for employee relations 2)Provide leadership to the HR Account Managers 3)Provide high level HR support to Council senior managers in complex cases	All met
Transformation	COO	Jacque McGeachie	Head of Workforce Devpt.	n/a	26/02/2014	31/12/2015	22	3	Closing date 13/7/15. Interview process underway	£ 600.00	£ 120,000	The first council wide Workforce Plan was introduced at the end of last year and this post leads on the implementation of the plan	1)Tier 3 review 2)My Career portal 3)New performance appraisal process	Partially met as timeline is to fully complete by 31.12.15
Transformation	COO	Jacque McGeachie	HR Account Manager / Priority 1 Consultant (0.8)	n/a	01/09/2014	20/08/2015	11	2	N/a	£ 600.00	£ 96,000	Providing additional Account Manager support to Children's Services. Also covering H54K transformation post. Post will end in August and will not be replaced in HR.	1)Develop & implement a CYPS workforce plan 2)Lead on all recruitment initiatives	Partially
Transformation	COO	David Airey	BIP Programme Director	n/a	10/03/2014	31/12/2015	21	1	N/a	£ 840.00	£ 168,000	The Business Infrastructure Programme (BIP) is a highly complex programme requiring strong, IT, Change, Programme Management and support service transformation experience. Approximately £7.8m MTFs and significant performance improvement are dependent on the successful delivery of the programme. Brining in an external expert is critical to ensure experiences within other local authorities is leveraged and time scales for implementation are reduced.	1 - Transitioning from project to a permanent Shared Service structure 2 - Establish the second phase of the programme and oversee resource requirements 3 - Oversee the develop the Investment requirements for the next phase of the programme.	Fully Met
Transformation	COO	David Airey	Lead Business Analyst	n/a	26/02/2015	31/08/2015	6	0	N/a	£ 508.50	£ 101,700	Supporting the delivery of a new Operating Model for Procurement and Commercial Functions. Identification of savings and the establishment of the right team to deliver the corporate purchasing outcomes	1 - Documentation of the as-is process for procurement 2 - Development of a project mandate 3 - Identification of resources to support implementation of a future operating model	Fully Met
Transformation	COO	David Airey	Senior Project Manager Finance	n/a	01/08/2014	31/03/2016	19	1	N/a	£ 600.00	£ 120,000	The Senior Project Manager Finance has experience in Transformation specifically in finance. They will work alongside the Service and BAs to achieve a smooth transition to a shared services environment and associated technology enhancements. The work this interim will complete includes: Delivering workshops and contributing to the Target Operating Model, Stakeholder Management.	1 - Transitioning the finance function into the SSC 2 - Completion of a proof of concept for Financial budget forecasting 3 - Completion of contractual arrangements for financial budget forecasting.	Fully Met

Transformation	COO	David Airey	Web Portal Officer	n/a	26/05/2015	26/08/2015	3	0	N/a	£ 259.90	£ 51,980	An experienced Web Content Officer was required to work alongside all the Functions in SSC and the Change and Training Manager in BIP/SSC to manage and assist the consolidation and cleansing of content from the SSC functions into a new area on our current Content Management System (CMS), to review and approve content submitted for publishing via the CMS - ensuring that they continue to meet the highest level of accessibility and usability and to provide assistance to services in publishing content on the intranet and other online channels. The role is required as the customer services project is currently using all available resources that could otherwise do this work	1 - Development of an Intranet Design for the SSC 2 - Development of the technical design for the SSC 3 - Agreement of design and layout at BIP Board	Fully Met
Transformation	COO	David Airey	Change Manager	n/a	29/04/2015	31/08/2015	4	0	N/a	£ 600.00	£ 120,000	To progress the work of the vacant Communications Manager post & oversee Training in preparation for SSSC Go-Live. The Training Manager's remit covers : Stakeholder Engagement, reviewing and validating local training materials and courses, detailed Training Needs Analysis (TNA), coordinate, develop and deliver bespoke training programmes to meet skills needs identified in the detailed training needs analysis and work closely with the Functions and Content Developers to manage and review training material development.	1 - As-Is analysis to determine how many people are undertaking these types of function and in what areas to help develop a future model 2 - Developing a team to drive the implementation 3 - Development of a detailed plan.	Fully Met
Transformation	COO	David Airey	Programme Delivery Manager	n/a	20/01/2015	31/12/2015	11	1	N/a	£ 572.00	£ 114,400	To ensure successful project delivery within time and budget and deliver the financial savings required. The role also oversees and co-ordinates the regular reporting of programme progress, financial management, benefits realisation, risks, issues and status to ensure Senior Managers, Chief Executive and the BIP Programme Board have accurate and timely information.	1 - Support and challenge risk areas surrounding the implementation of the SSC 2 - Provide critical challenge sessions to all functions migrating into the SSC 3 - Develop an operational go-live checklist for functions migrating into the SSC	Fully Met
Transformation	COO	David Airey	Project Manager	n/a	27/01/2015	27/01/2016	12	0	N/a	£ 630.00	£ 126,000	The Project requires an experienced manager who has implemented this type of project before , The appointment of an experienced PM will help ensure a successful implementation but will also lead to less risk and costs as previous tools, models and templates will be re-used to decrease costs and time scales.	1 - Establishment the team to implement the Business Support Project 2 - Development of a Plan for BSS 3 - Complete As-Is Mapping for BSS roles throughout council	Fully Met
Transformation	COO	David Airey	Senior business analyst	n/a	16/03/2015	30/11/2015	8	0		£ 522.00	£ 104,400	To: Engage with the Group Executives, ICT and other business functions, prioritise projects and resources whilst utilising the resources from the I.T. support function and overseeing design and implementation to the projects as required. The role aims to ensure best practices are incorporated in the larger technical projects so they are successfully implemented and lead to less risk for council.	1 - Support the implementation of the Shared Service. 2 - Oversee the implementation of the Case Management Technical solution for the SSC 3 - Oversee the implementation of the Intranet and IVR (telephony) implementation for the Shared Service.	Fully Met

ADDITIONAL SUPPORT POSTS APRIL TO JUNE 2015

Contract Status	Directorate	Hiring Manager (Asst. Director)	Job title	Start date	End Date	Contract length (Months)	Number of contract Extensions	Date of recruitment advert	Daily Rate	Estimated Cost / Year	Why is this contract needed	Top 3 outcomes to be met this quarter (short bullet points only)	To what extent have these been met to date? (Fully, Partially, Not Met)
Additional support	COO	Stephen McDonnell	Confirm Developments and Systems Workstreams	15/07/2011	08/08/2015	48	u/k		£ 290.00	£ 58,000	Provides specialist advice and support for software (Confirm), building asset database, IT solution for NAT and training team. Mobilisation of Highways contract and mobile working support.	1) Street lighting inventory leading to energy savings 2) Meeting the accountancy regulations in regards to assets. 3) Contract process improvements leading to efficiencies and implementation of new CDM requirements (Health & Safety)	All fully met
Additional support	COO	Stephen McDonnell	Violence against Women & Girls Project Co-ordinator	23/12/2014	20/10/2015	9	2		£ 200.00	£ 40,000	The project is rapidly expanding & there is a capacity issue with progressing key areas of work in redesigning the referral pathway for domestic violence, organising the lead the commissioning arrangements for services, developing the strategic response to violence, & coordinating the multi agency partnership	1) Delivery of the harmful practices working group. 2) White Ribbon developments/delivery 3) Supporting the strategic lead in the delivery of the VAWG delivery plan	All Met
Additional support	COO	Stephen McDonnell	Domestic Violence Strategic Manager	02/06/2014	20/10/2015	16	4		£ 395.00	£ 79,000	To be incorporated in the Community Safety restructure during Q1 2015. Part funded through MOPAC	1) Development of IDVA services. 2) Ensure timely delivery of the VAWG delivery plan across the Council 3) X2 Domestic Homicide Review	All Met
Additional support	COO	Stephen McDonnell	Integrated Offender Management Offender Strategic Lead	02/09/2013	31/10/2015	25			£ 450.00	£ 90,000	Working with the Met at Wood Green Police Station (IOM Activity) and supporting the implementation of Shield.	1) To support the implementation of shield through the IOM and project officer 2) To recruit the IGU lead an management through IOM 3) Continue to deliver MOPAC 7 objectives in line with funding arrangements	All Met
Additional support	DCE	Beverley Tarka	Service Manager (Commissioning)	19/08/2013	26/08/2015	24			£ 535.00	£ 107,000	Post is grant funded for the Care Act. The plan is for successful negotiation in reduction in rate so that activity can be focused on embedding systems and processes re Care Act Phase 1 internally and externally.	1) Identify supports in service to deliver with project officers. 2) Produce action plan on areas relating to areas identified in the plan. 3) Gather information from leads forum relating to identified areas in the plan.	partially met
Additional support	COO	Stephen McDonnell	Project Lead: Shield	01/04/15	31/03/16	11	1		£ 675.00	£ 135,000	Lead officer for high profile project	1) Identify community leads 2) Launch project	All fully met
Additional support	COO	Stephen McDonnell	Programme Manager	22/04/15	31/08/15	4			£ 750.00	£ 150,000	Overseeing Priority 3	1) Set up P3 Programme Board 2) Review governance arrangements	All fully met
Additional support	COO	Stephen McDonnell	Project Manager	02/06/15	01/09/15	2			£ 520.00	£ 104,000	Expertise needed to design a new TOM for Highways and Street Lighting Services	1) Project brief 2) Benchmark service 3) Gap analysis of current service arrangement	All fully met
Additional support	COO	David Airey	Exchange Specialist - Evergreening	20/08/2013	31/12/2015	28	5	N/a	£ 416.00	£ 83,200	This is additional project resource, technical lead/architect for the Upgrade to Exchange 2010 and of the council email service. Without this resource we will be unable to complete the migration to Exchange 2010. The council is likely to fail in meeting mandatory requirement of Public Sector Network (PSN). It will not be able to upgrade our infrastructure to supported environment which will have further impact on the councils ability to connect to PSN and GCSX services. The staff is also providing additional support to permanent staff and help develop their skills and experience.	1) Migration to Windows Server 2008, 2) Supported platform Transition to 2010;	Fully Met
Additional support	COO	David Airey	Infrastructure Manager	01/06/2011	04/09/2015	51	12		£ 499.36	£ 99,872	This role is currently providing additional capacity to cover technical expertise in absence of TDA and other infrastructure roles.	1) Support Procurement Activity; 2) Managing ICT Portfolio; 3) Managing demand with BIP; 4) Managed Print, Libraries transition Procurement activity	Fully Met.
Additional support	COO	David Airey	Infrastructure Engineer	30/01/14	27/11/15	21	4	N/a	£ 407.13	£ 81,426	The role is providing additional capacity, in supporting Technical Project Manager.	1) Support for Evergreening project; 2) Support for energy efficiency programme	Fully Met

