



Haringey Council

Agenda item:

For The Cabinet		On 17 June 2008
Report Title: Quarterly Programme Report: January 2008 – March 2008		
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 Members of the Cabinet will be pleased to note the £14.2 million investment achieved for the borough through Growth Area and Community Infrastructure funding. This includes the purchase of the new school site in the Heartlands, the enabling works at the GLS site at Hale Village, Markfield Recreation Ground improvements, the Relocation of the Mortuary and the Heartlands Spine Road (12.1.19).		
2.2 This quarterly report covers the period up to the end of March 2008.		
3. Recommendations		
3.1 To note progress against the Corporate Programmes and status at the end of reporting period, as shown in Appendix 1.		
Report Authorised by: Dr Ita O'Donovan, Chief Executive		
Contact Officer:	Christel Kirk, Policy and Performance Tel: 020 8489 3373	

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 shows a provisional underspend of £4.2m. This is mainly due to underspends on the Primary Capital Programme (£1.9m), Children's Centres – Phase 2 (£1.7m), Tottenham High Road Strategy implementation (£0.3m) and Markfield (£0.2m).

4.3 The Appendix also shows projects that have either over or under spent in 2007/08 that are not included in this report but which are included in the Financial Outturn report. This show a provisional underspend on the aggregate capital budget in 2007/08 of £7.3m. Directorates have requested to carry forward £6.4m of the net underspend.

4.4 The variation over the full life of the projects in this report shows a net overspend of £0.8m. This is largely in respect of Spine Road (£0.5m), where the action taken is shown in paragraph 12.1.31.

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

12.1 Regeneration Programme Board

12.1.1 Haringey Heartlands.

12.1.2 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.

- 12.1.3 Negotiations with landowners have led to a number of revised schemes, which will help ensure that when the planning application is submitted it will accord with the Council's planning policies and regeneration objectives for the area. This has so far led to the tall building being omitted from the scheme and the density reduced to below 700 habitable rooms per hectare.
- 12.1.4 At the end of March the project remains on target to deliver its stated objectives.
- 12.1.5 Tottenham Hale Urban Centre
- 12.1.6 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.
- 12.1.7 On 05 March, British Waterways officially unveiled their three business barges on the River Lee at Hale Warf, providing accommodation for small businesses in the creative, cultural and IT sectors. Site preparation is well underway at Hale Village. Work on the mini-master plan for Hale Warf is ongoing and will become a full planning application in time. The London Development Agency, Transport for London and Design for London are progressing with their design and development brief for Ashley Road, Station Square and the Island Site.
- 12.1.8 At the end of March we can reasonably expect a concept scheme for Ashley Road, in line with the emerging 'master plan', to be prepared by the end of 2008. The planning application for the Hale Warf site has not yet been submitted on behalf of British Waterways; we anticipate this being submitted in about a year's time. These delays should not have an adverse impact upon overall delivery and the project remains on target to deliver the master plan's objectives.
- 12.1.9 Wood Green Town Centre
- 12.1.10 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.
- 12.1.11 During the last quarter, the draft SPD has been written and shared with key officers for comment and was presented to the Regeneration Programme Board, Ward Councillors and the Wood Green Action Group. The date for presentation of the draft SPD at planning committee has been set for early May and the production of the final SPD has been scheduled for late summer; this revised timescale being approved by the Regeneration Programme Board.
- 12.1.12 At the end of March, the SPD is being refined prior to submission to

Planning Committee in the next quarter. A 6 week period of statutory consultation is scheduled to begin following approval. This will be based in Wood Green library with a further stakeholder workshop scheduled for early June.

12.1.13 Tottenham High Road Strategy Implementation

12.1.14 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.

12.1.15 The Archway Rd shutters, St. Mark's Church stone repair, 5 Bruce Grove roof repair and Hornsey High Street Heritage Economic Regeneration Scheme projects are all complete and have reached practical completion. Procurement Committee approved the appointment of the contractor for Bruce Grove properties 541, 543, 551, 553 and 527. The final accounts for the Stoneleigh Road and Rangemoor Road projects have been settled; grant and revenue savings have been identified and agreed to cover the projected cost overruns reported last quarter.

12.1.16 At the end of March, we anticipate approval from the Heritage Lottery Fund over the next quarter, enabling work to start at Bruce Grove.

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

12.1.18 To improve clarity of reporting the GAF / CIF project has been split into its component parts. In addition, it was agreed at the programme boards in January to report the Markfield project to the Better Haringey Board, given its fit with the Greenest Borough agenda.

12.1.19 The GAF / CIF 2006/2008 (Round 2) monies £14,202,000, which the Council received from the Department of Communities and Local Government (DCLG) and the Department for Transport (DfT) has all been spent and the milestones set by the DCLG / DfT achieved.

- Acquisition of school site, (Heartlands), £4,200,000.
- Hale Village, (GLS site), £2,502,000.
- Markfield Recreation Ground improvements, £1,000,000.
- Relocation of Mortuary, £1,500,000.
- Heartlands Spine Road, £5,000,000.

12.1.20 Mortuary

12.1.21 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 (DCLG) 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. Whilst not part of the GAF funding, the work also includes locating and refurbishing of alternative accommodation for HM Coroner and court, currently based on the first floor of the Hornsey Mortuary building.

12.1.22 The GAF spend of £1.5m on this project has been achieved by the deadline of 31 March 2008. The final quarter of the GAF funding has seen good progress on the main underground construction work. January saw the site established, extensive sheet and bored piling has been completed in February and March, with works underway on the foundations. The lease on the new Coroner's accommodation in Barnet has been completed.

12.1.23 Following a delay in the signing of the main construction contract, which is for 40 weeks, the project is expected to complete December 2008. Agreement of this extension was given at the programme board in March and by GoL / DCLG. The key risk to the project is potential overspends should it become necessary to include items removed during the value engineering exercise.

12.1.24 Hale Village

12.1.25 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.

12.1.26 The project has been completed, enabling the overall development of this site. Activities over the last quarter include: Installation of service infrastructure below vehicular and pedestrian access routes and site access roads, raised podium works to Ferry Lane, various basement works and preliminary work for the construction of the bridge and energy centre housing.

12.1.27 At the end of March, the ongoing circa £350 million development of this site is continuing and the GAF funding has achieved its objective of acting as a catalyst for the development of a large derelict Brownfield site, by providing demolition, decontamination and infrastructure incentives to development.

12.1.28 Spine Road

12.1.29 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.

12.1.30 Over the last quarter the redesign and construction of Clarendon Road / Western Road works and the National Grid encapsulation / decontamination has been successfully completed. The traffic calming at Hornsey Park Road has commenced and is due to be completed in 2008/09.

12.1.31 At the end of March the project is expected to close by the end of May and is anticipating a possible 10% increase in costs, equating to £500k. This is due to the late handover of the site to the contractor by a third party. To recover these costs, at the time of writing this report the project team has appointed an independent Quantity Surveyor to validate the cost of this delay and the Director for Urban Environment has written to the responsible third party, alerting them of a potential compensation claim for any outstanding amount.

12.1.32 Council Owned Land

12.1.33 The project comprises disposal of the two Town Halls (securing the future of historic parts of the buildings), Hornsey Depot, Civic Centre and out-borough land in Enfield. This will enable regeneration of these sites and in particular the provision of additional housing, including affordable housing, whilst capital receipts generated will contribute to the funding of other Council projects.

12.1.34 The Cabinet decision in March to adopt a twin track approach to the refurbishment of Hornsey Town Hall and redevelopment of the associated land has enabled milestones for completion of both these elements of the project to be brought forward. Discussions are continuing with the selected developers for Tottenham Town Hall and Hornsey Depot, both of whom have made progress in developing their respective schemes following public consultations and stakeholder engagement. The search for alternative accommodation and discussions with the voluntary groups based at Tottenham Town Hall has resulted in premises identified for one of the groups and the second is actively investigating options.

12.1.35 At the end of March, the Development Agreements for the Tottenham Town Hall and Hornsey Depot schemes remain outstanding due to various technical and legal reasons; active discussion is taking place with the selected developers, partners and key stakeholders. Work is also continuing to identify suitable sites in the west of the borough to relocate the Hornsey Re-use and Recycling centre based at the Hornsey depot.

12.1.36 Wards Corner

- 12.1.37 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.
- 12.1.38 The main achievement during the last quarter was the submission of the planning application by the developer. The Council, New Deals for Communities (NDC) and the developer facilitated a meeting with the 'Wards Corner Community Coalition' WCC group and gave them a further opportunity to raise any issues with regards to the developer's proposals. NDC has organised a 1:1 business support event for market traders and local businesses. A permanent exhibition has been on display in Marcus Garvey Library from March 2008 and the project team will be there every last Tuesday of the month.
- 12.1.39 At the end of March the project team is preparing to implement a communication strategy in conjunction with the NDC Communications Manager to support representation and publicity.
- 12.1.40 Building Schools for the Future (BSF)
- 12.1.41 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.
- 12.1.42 Over the last quarter, Woodside High and John Loughborough have submitted their planning applications with a view to starting work on site in October 2008 and January 2009 respectively. Contract partners have been appointed for Gladesmore and Woodside High and work has started on the Gladesmore Sports Hall. Discussions with Partnerships for Schools (PfS) have resulted in a substantial agreement on design and scheme affordability being achieved by negotiating an increased grant to reflect updated pupil number forecasts and by reducing scheme costs. Our Strategy for Change 2 (SfC2) has been recommended for approval by PfS, subject to certain conditions and will be forwarded to the Departments for Children, Schools and Families (DCSF) for final approval. The major aspects of discussion were in relation to the plans for the Pupil Support Centre and the choice and diversity issues. Both are now resolved within the SfC2.
- 12.1.43 At the end of March, the procurement of the ICT Managed Service Provider (MSP) has entered its final phase with short listed bidders about to submit final tenders. We continue to work with PfS, the

DCSF and the Office of the Schools Commission (OSC) to review progress in three key areas: Design management and affordability; Choice, Diversity and Access; New arrangements around the Private Finance Initiative / Deed of Variation agreement.

12.1.44 Primary Capital Programme

12.1.45 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.

12.1.46 We achieved practical completion of the new build, including additional form of entry at Tetherdown in January; the new building has been fully operational from Monday, 07 January 2008. The contract for existing build works was awarded in February, following detailed negotiations and further value engineering. A full review was conducted of the Coleridge project, confirming that the original targets for partial occupation are still on programme. A consultation letter regarding road safety improvements were issued in March, with responses expected in April. Pupils are producing a documentary of the project and have visited the site for filming and interviews.

12.1.47 At the end of March the project is in discussions with Highways to ensure the timely commencement of the required highways work to ensure completion in line with the completion of project works at the schools. Works on the fit out of three classrooms at Coldfall is due to commence in April 2008.

12.1.48 Primary Strategy for Change

12.1.49 The Submission of a locally agreed Primary Strategy for Change (PSfC) to the Department of Children, Schools and Families (DCSF) is reported as part of the Primary Capital Programme in the Programme Highlight Report (Appendix 1).

12.1.50 A consultation document on the Primary Strategy for Change was distributed to stakeholders in January. We received praise from the Department for Children, Schools and Families on the quality of the draft strategy and the overall consultation process.

12.1.51 Further consultation on the Primary Strategy for Change will take place over the next quarter.

12.1.52 Children's Centres

12.1.53 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.

12.1.54 The following centres have become operational over the last three months: Campsbourne, Earlsmead, Welbourne and Seven Sisters. Procurement Committee approved the contract for Bounds Green Children's Centre in February and the contractor at its satellite, Nightingale, was appointed in March.

12.1.55 At the end of March 2008, 15 Children Centres are in place. The South Haringay Children Centre is experiencing a 5 week delay due to issues discovered during construction and is now due to complete in June 2008, whilst discussions to reach a service level agreement with Hackney for Lubavitch Children Centre are ongoing. The remaining Children Centre, Bounds Green and its satellite, Nightingale, was reported last quarter as opening September 2008.

12.2 Better Haringey Programme

12.2.1 Estates Improvement Programme

12.2.2 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 and recycling, landscaping and play areas, door entry and security and external lighting.

12.2.3 The last quarter has seen the completion of the following projects: all lighting projects; the landscaping projects at Protheroe House, Beaufof / Gretton and Markfield Road; the George Lansbury, Elizabeth Blackwell door fob replacement project; the Place Gates, the Fiske Court door entry and the James Place / Brereton Road door entry, the road markings for Craven Park Road, the Sandlings stairwell lighting and the Tenterden Road barrier gate.

12.2.4 At the end of March, 3% of the allocated budget remains unspent with 10% of the 170 schemes to be completed in 2008/09. This highlights the challenge of planning a project of such a complex nature on an annual basis. This is a recognised issue which will be resolved through longer-term planning in this project from 2008/09.

12.2.5 Raising Awareness and Involvement

12.2.6 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.

12.2.7 The eye-catching Better Haringey outdoor advertising campaign has seen 'Switch on and switch off' and 'Keep it clean' campaigns in the last quarter, focussing on switching off unnecessary lights and electrical appliances and preventing and reporting graffiti and fly-tipping. The 2008 residents' survey showed an improvement in key

areas promoted through this campaign, demonstrating how the campaign has contributed to enhancing civic pride, the council's reputation and our environmental initiatives. Extensive consultation on the Greenest Borough Strategy closed on 05 February, following the highly successful Going Green Conference attended by 120 delegates. Planning has begun for the Better Haringey Green Fair, taking place early June.

12.2.8 At the end of March the project is due to close in April, following completion of the Muswell Hill Clean Sweep.

12.2.9 Environmental Cleanliness and Enforcement

12.2.10 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.

12.2.11 Haringey's working arrangements with Network Rail continue to flourish. Recent examples of swift actions include the clearance of litter, bulky dumped rubbish, excessive foliage growth and vermin from land alongside Alexandra Palace Station, Buckingham Road and the provision of measures to curtail recurrence. In Westerfield Road [off Sevens Sisters Road and West Green Road], Tottenham, police and council officers removed illegal camps beneath the archways with Network Rail immediately erected fencing to reduce the risk of re-occupation. The actions received front page coverage in the local press. Many other improvements have been secured on railway land and stations. The bridge surveys have been completed, as well as those of the two main waterways and industrial estates.

12.2.12 At the end of March projects under this heading are drawing to a close.

12.2.13 Community Clear-ups – The aim of this project is to provide a free collection of bulky items from eligible households once per year.

12.2.14 The project started in September 2007 and in the last quarter, the Community Clear-ups service was provided to 29,346 households. The most recent of these were to households in White Hart Lane and Woodside wards during March 2008.

12.2.15 The project was successfully completed by the end of March 2008.

12.2.16 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.

12.2.17 Over the last quarter, the Litter picking trial which has taken place in Harringay, Bounds Green, Seven Sisters, St. Ann's and White

Hart Lane has been evaluated in various ways including a resident survey. The results were specifically designed to gauge public perception and demonstrate the positive effect of the litter picking service with 51% of respondents stating that their street is cleaner than 6 months ago.

12.2.18 At the end of March the project is complete.

12.2.19 Open Space Improvement Programme

12.2.20 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.

12.2.21 A wide range of projects and tasks have completed over the last quarter, including: 640 trees planted across Parks, Highways, Homes for Haringey and various other council owned land; 10 Green Flag and 3 Green Pennant sites submitted in January 2008 with judging expected in May; allotment improvement works delivered in accordance with available budget; the inaugural Tree Warden training session held with 44 participants, followed by a second session with 25 participants; Stationers Park water feature dredging successfully completed and well below external contractor prices, by the in-house team; over 40 000 bulbs planted across the borough's open spaces; an 8% increase in parks user satisfaction by the annual residents survey and a feasibility study on recycling scheme pilots undertaken at Finsbury Park and Wolves Lane Allotments.

12.2.22 At the end of March the project plans to continue into April to allow for snagging and the completion of Making the Difference projects. This will not impact the delivery of the overall benefits.

12.2.23 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.

12.2.24 Phase 1 final account was settled, paid and closed in the last quarter. The outstanding snagging issues on Park Road changing refurbishment and some additional remedial works to Health and Fitness ancillary features were also completed.

12.2.25 Early project closure was agreed by the Better Haringey Programme Board. At the end of March the project team is preparing to undertake full lessons learnt to incorporate into the new project from 2008/09; any work not done in 2007/08 will also be carried over to the 2008/09 project.

12.2.26 Chestnuts

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

12.2.28 Practical completion has been reached on the project, so the park is now fully open to the general public. The contractor will now carry out any snagging and maintenance over the next 12 months.

12.2.29 At the end of March, there are a number of items outside the main contract, which will be completed in the first quarter of next year. These are required to secure a Green Flag for next year. This will be funded through the remaining sums left on the main contract and from our internal revenue stream.

12.2.30 Markfield

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

12.2.32 Since the beginning of January, the three contractors working in Markfield for the café, the playground and the desilting of the Old Moselle Brook, have all made good progress. The desilting works are almost complete, the café had its steel frame installed and the playground is having its safety surfacing laid. The project achieved its Growth Area Fund (GAF) spend of £814k for 2007/08 by 31 March 2008, achieving its total GAF spend of £1m.

12.2.33 At the end of March a delay in finalising the contract for the cafe has led to an under spend in 2007/08; this will be spend in the first quarter of 2008/09. The project team continues to work with the council's Enforcement team and the Environment Agency to mitigate any risk in relation to the pollution of the surface water draining.

12.2.34 Parkforce Resource Review

12.2.35 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.

12.2.36 Draft proposals have been tabled in the pre Business Plan Review (PBPR) and the related Council 3 year savings programme was agreed at Full Council in January 2008.

12.2.37 At the end of March, the project team is preparing to carry out consultation on the Haringey Parkforce 'Model' and the outcome of the

consultation will be reported back to Cabinet in July.

12.2.38 Recycling

12.2.39 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.

12.2.40 Over the last quarter new leaflets, aimed at reducing waste, have been delivered, contamination stickers have been printed and adverts in Haringey People have been produced to help promote recycling services. 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 455 tonnes of recyclable material from the waste stream since April 2007.

12.2.41 The project was successfully completed by the end of March 2008.

12.3 Achieving Excellence

12.3.1 The Achieving Excellence projects will be included in the Programme Highlight Report (Appendix 1) from 2008/09.

12.3.2 Access Pathways Project

12.3.3 This project aims to establish simple pathways to services in Adults Culture and Community Services to deliver on the prevention and Personalisation agenda.

12.3.4 The majority of the work undertaken in the period from Jan – Mar 2008 has been project start-up work. Initial project planning has started on the Access Pathways main project to scope the analysis work that will commence shortly.

12.3.5 At the end of March, the project is preparing for the implementation of 'Start-Here'. This is a directory of services, which is aimed at providing both staff and customers with information on social, health, housing, education and employment issues.

12.3.6 Customer Contact project

12.3.7 This project aims to continue to improve the realisation of the benefits of the Council's Customer Services Strategy.

12.3.8 The majority of the work undertaken in the period from Jan – Mar 2008 has been project start-up work with both the Project Initiation Document and initial project plan being developed.

12.3.9 At the end of March, the project is undertaking a peer review with the Improvement and Development Agency for Local Government (IDeA),

to consider the effectiveness of the current service to customers and to provide guidance for the future development of the Customer Services Strategy.

12.3.10 Self Directed Care / Individual Budgets project

12.3.11 This project aims to provide choice and control to Adult Service users over how care and support is delivered to them in the future.

12.3.12 The majority of the work undertaken in the period from Jan – Mar 2008 has been start-up work to consider the positioning of this project within the overall Personalisation programme

12.3.13 At the end of March, the project is planning for a ‘Self Directed’ care pilot to trial the allocation of individual budgets to ‘self direct’ care. This will supporting the development of policies, procedures and service delivery for the future roll out of this programme.

12.3.14 SMART Working

12.3.15 This project aims to maximise the use of office accommodation, by introducing home and flexible working practices, thereby reduce our accommodation portfolio requirements.

12.3.16 Over the last quarter, the project team have reviewed the report commissioned to support the development of the business case for the reduction in the council’s overall accommodation portfolio and the corresponding change in the way staff are accommodated.

12.3.17 At the end of March, the key risk to the project is the potential lack of sufficient skilled resources to validate the assumptions made in the strategic business case and to produce a revised outline business case and rollout plan by early 2009. Mitigation actions will be determined over the next quarter.

12.3.18 SAP Customer Relationship Management (CRM) project

12.3.19 This project aims to deliver a SAP CRM solution to replace the Council’s existing CRM system.

12.3.20 The testing of the local government solution was completed over the last quarter.

12.3.21 At the end of March, the project is enhancing the standard package to ensure the needs of Customer Services are met.

12.3.22 Harinet project

12.3.23 This project aims to redevelop Harinet (the Council’s intranet service) to offer easier access to information and improve communication and collaboration within the organisation.

- 12.3.24 The majority of the work undertaken in the period from Jan – Mar 2008 has been to discuss the objectives of this project with senior key stakeholders and consider an outline scope.
- 12.3.25 At the end of March, the objectives of this project needs to be agreed to enable the development of the business case.
- 12.3.26 Geographical Information System (GIS) project
- 12.3.27 This project aims to deliver a ‘warehouse’ of GIS data and to establish a corporate GIS team.
- 12.3.28 The majority of the work undertaken in the period from Jan – Mar 2008 has been focussed on supplier selection and contractual ratification, leading towards imminent agreement.
- 12.3.29 At the end of March, the project is in the final stage of delivery. It is expected that the team will be operational and that all data transferred over the next quarter. This project has experienced some delays in implementation, partly to the ongoing ratification of the contractual arrangements. It is expected that this will be resolved in the next quarter.
- 12.3.30 Performance Management project
- 12.3.31 This project aims to review the need for a suitable IT solution to support performance management across the council, implementing an agreed solution if appropriate.
- 12.3.32 Over the last quarter, a project brief has been produced, setting out the business case for the procurement of a new system and an implementation impact assessment.
- 12.3.33 At the end of March the project brief has been submitted for review and approval so that a decision can be made to proceed to the feasibility stage.
- 12.3.34 National Non Domestic Rates (NNDR) Shared Services project
- 12.3.35 This project aims to provide NNDR services through a ‘shared-service’ organisational model with other local authorities.
- 12.3.36 Key activity over the last quarter include agreeing a joint project brief with two other local authorities, setting out how the service will be delivered and how it will be managed by the partnering authorities.
- 12.3.37 At the end of March feasibility activities continue and these will inform the Project Initiation Document, which is due to be completed in the next quarter.
- 12.3.38 Public Realm Commissioning project

- 12.3.39 This project aims to provide a full and objective appraisal of the four agreed options for the re-commissioning of the Public Realm services.
- 12.3.40 The majority of the work undertaken in the period from Jan – Mar 2008 has been focussed on starting and running a full detailed feasibility study to examine potential implementation models for commissioning.
- 12.3.41 At the end of March the project is in the process of completing a feasibility study / options appraisal exercise to consider the implications of the four potential implementation models identified.
- 12.3.42 Payments review project
- 12.3.43 This project aims to establish the existing cost of the Councils 'Pay to Procure' process, identifying significant efficiency savings that could be realised through business or system re-design and to run pilot project(s) in priority areas.
- 12.3.44 Over the last quarter, initial planning work has been undertaken to confirm the intended scope for this project, agree project objectives and expected outcomes.
- 12.3.45 At the end of March start-up work is drawing to a close and this will enable a project brief to be developed and reviewed with key stakeholders to agree proposed objectives and scope.
- 12.3.46 Out of Hours project
- 12.3.47 This project aims to evaluate the implementation of either a shared service or revising internal capacity to improve performance of the Out of Hours service.
- 12.3.48 The majority of the work undertaken in the period from Jan – Mar 2008 has been project start-up work and this culminated with completion of the project brief.
- 12.3.49 At the end of March, the project is preparing to undertake a feasibility study in conjunction with a number of London Boroughs, using London Connects as the lead organisation. In parallel with this, the team will examine the implications of improving performance via an internal proposition. The feasibility study will determine which of the two implementation models identified would better support need.
- 12.3.50 Value for Money Programme
- 12.3.51 This programme aims to deliver a comprehensive review of all council services, with an efficiency target of 3% for all reviews.
- 12.3.52 Over the last quarter, the review programme for 2008/09 has been agreed.

12.3.53 The following reviews will commence during the first part of 2008/09: Adult Learning Disabilities; Benefits and Local Taxation; Legal; Building Control and Communications. The remaining reviews will be undertaken during the second part of 2008/09: Mental Health; Economic Regeneration; Organisational Development and Learning; Property Management; Category Management Realisation; Assessment and Care Management.

13. Use of Appendices

13.1 Appendix 1: Programme Highlight Report