

Project Highlight Report

Period: April - June 2008

PROJECT HIGHLIGHT REPORT - SAFER COMMUNITIES Q2

Appendix 2 c

Projects	Project Manager	Board Outcomes						RAG Status						Finances			Project objectives/targets 08/09	Year to date	Comments		
		Achieve Economic Wb	Be Healthy	Positive Contribution	Be Independent	Stay Safe	Last Quarter	This Quarter	Timescale	Resources	Issues	Risks	Budget	Total Budget 08/09	Spend To Date	Budget Left to Spend					
Community Safety CCTV Management	Ann Cunningham					✓										£25,000		£25,000			Awaiting completed RAG status
Young Person's Substance Misuse Grant (amalgamated funds)	Paulette Haughton					✓	A	A	A	G	G	A	R	£234,082	£83,402	£150,680	Commissioned services work together to identify and refer children and young people (10 to 21 years) with a substance misuse problem, from identified vulnerable groups, into appropriate and effective treatment			original budget profile is due to the Young People's Substance Misuse Commissioner and the Senior Practitioner Substance Misuse posts being vacant. Commissioner post is covered by existing employee and Snr Practitioner post has recently been filled. Budget has been re-profiled to ensure	
Anti-Social Behaviour Action Team	Mike Bagnall					✓	A	A	G	R	A	R	G	£284,500	£131,000	£153,500	To investigate and process all reported cases of ASB - public, private and non-tenure specific. To prevent ASB through early intervention, partnership working and a range of prevention tools			The ASBAI in Haringey is well above the national average for taking legal action to protect residents (source: Home Office). All enforcement tools are being used with ABCs favoured over ASBOs wherever relevant. Spend is on track but officers are carrying three times the recommended case load with no growth since 2003	
Partnership Board Annual Delivery Plans	Claire Kowalska					✓	G	A	A	A	A	A	R	£241,300	£43,728	£197,572	To prevent and divert crime through project commissioning, problem-solving, community engagement and research/intelligence led partnership work			All Q2 milestones and planning on track. Expenditure is behind schedule due in part to invoicing and to the need for further analysis ahead of final commissioning. New PMG for Safer Communities to agree commissioning position at November 10th meeting.	
Safer Communities Provision	Claire Kowalska					✓	G	G	G	G	G	G	R	£464,300	£85,000	£379,300	To deliver all statutory, policy and partnership co-ordination work on behalf of the Safer Communities Executive Board and HSP, and to manage and account for all funds allocated to that board under the			Key posts filled permanently. Budget variance due to stalling of comm	
ASB Grant	Claire Kowalska					✓	G	G	A	G	G	G	G	£20,000	£12,800	£7,200	To provide policy, partnership and strategic co-ordination in relation to ASB and Hate Crime. To manage all devolved budgets.			There is a delay with the launch of 3rd party reporting and mediation scoping. All work and expenditure is on track.	
Addressing & Reducing Domestic Violence	Eve Featherstone					✓	G	G	G	G	G	G	G	£82,400	£42,064	£40,336	To co-ordinate policy, strategy and implementation of all DV and Gender based violence work in the borough on behalf of the partnership. To contribute significantly to the stretch targets on DV			Strategy finalised. First MARAC established in Haringey. Perpetrator programme established. Expenditure on track	
Victim Support	Tessa Newton					✓	A	G	G	G	G	A	G	£91,759	£57,562	£34,197	partnership with the statutory and voluntary sector. To contribute to key national and local priorities and targets, especially through reducing repeat victimisation and			Former allocations to Safer Communities & C&YP Service have been rolled into one amount. Key appointments are now in place (Borough Manager and Outreach workers for young people) following a slow start. Key milestones all being met. Victim Support local target is unworkable and is being revisited by the PMG. Expenditure is on track. There is a risk associated with dependency	
Haringey Police Provision	Ian Kibblewhite					✓	G	G	G	G	A	G	G	£315,000	£117,673	£197,327	To deliver key crime targets in the LAA - emphasis on key improvement targets (NI 15 and 16). Respond with partners to evidence based and intelligence-led problems for both short and longer-term			All milestones are Green. Expenditure and key targets are on track. There is an emerging issue with Vehicle Crime. This will be picked up by the PMG	
DAAT Partnership Support Grant	Marion Morris					✓	G	G	G	G	G	G	G	£87,000	£43,500	£43,500	To manage all resources, strategies and contracts relating to drug and alcohol treatment services, social integration, protecting and supporting communities, and public information campaigns in			Milestones and expenditure on track. Number of drug users into effective treat	
Preventing Violent Extremism Fund	Sean Sweeney					✓	G	G	G	A	G	A	A	£179,000	£58,000	£121,000	To manage, commission and monitor the PVE programme to move Haringey to level			Lead Officer and Action Plan in place. Minor budget variance but otherwise on track. Risk: Lack of engagement would impact effectiveness of project.	

Last Updated 04/12/2008 16:42

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Anti-Burglary Support Project	Steve Fallon					✓		G	G	G	G	G	G	G	G	G	£40,000	£19,859	£20,141	To reduce repeat burglaries. To prevent burglary in identified areas. To intervene to assist vulnerable groups		All milestones and expenditure on track
<p>Note: Traffic light annotation is based on the following:</p> <p>Green Status- the project is on schedule to deliver agreed milestones/outcomes in line with the project plan</p> <p>Amber Status- the project has encountered some issues which could affect the delivery of outcomes within agreed time, cost and resources. Recovery action is underway, but has either not yet been approved or tested.</p> <p>Red Status- Delivery of outcomes within agreed time, cost and resources is not presently possible. The project may have stalled and requires urgent attention</p>																						