

Project Highlight Report

Period: July - Sept 2008

PROJECT HIGHLIGHT REPORT - BETTER PLACES

Appendix 2 c

Projects	Project Manager	Board Outcomes						RAG Status					Finances			Project Objectives/Target 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 07/08	Spend To Date				Budget Left to Spend	
BP-01	Accessible Transport Programme	Adam Hunt						G	G	G	G	A	G	G	£80,000	£39,972	£40,028	of allocated vehicles assuming a 12-hour day.	1792	Project is performing well against targets overall, however is struggling to achieve the number of registered user groups originally targeted. More promotion of the service is planned to counter this, through council publications, posting out literature and engagement with residents associations.
			Membership base of 150 registered user groups by March 2009	65																
			To provide 800 trainee hours per year on minibuses	480																
			User feedback rating of 4, indicating strong customer satisfaction.	4.75																
BP-02	Street Wardens & Street Enforcement	Rob Curtis						G	G	G	G	G	G	£389,000	£194,499	£194,501	12 crime reduction initiative projects per year within the Noel Park area	3 in Q2	Street Wardens and Street Enforcement Officer Programmes merged following ABG review. The outputs identified on the left are those for which outputs can be quantified on a quarterly basis: overall activity contributes to meeting the target for Improved Street and Environmental Cleanliness (levels of graffiti, litter, detritus and fly-posting) which has been met in Q2.	
			Visit and investigate 10 locations within the borough to reduce incidents of nuisance vehicles.	6																
			Engage in partnership working with other agencies on 140 planned operations during the year.	48 in Q2																
BP-03	Finsbury Park Enforcement Officers	Despina Johnson						G	G	G	G	G	G	£30,000	£15,000	£15,000	Local Environmental Quality Surveys conducted	58 in Q2	One of the Enforcement Officers employed through the project is being replaced, there is a risk of delay due to recruitment. Early notice has been given to Islington Council to mitigate this.	
			Fly-posting reported	17 in Q2																
			Dumped rubbish reported	24 in Q2																
BP-04	Green Outreach	Jan Wilson						G	G	G	G	G	A	£100,000	£40,000	£60,000	NI 8 Adult participation in sports and physical activity. Proxy figure, the no. of adults involved in walking through the programme in Q2.	579	Milestones are all due for completion at the end of the year but work is ongoing as identified in project outline. Budget: £5,000 underspend that will be made up in Q3.	
			NI 6 Participation in regular volunteering. Proxy figure, the no. of volunteers involved in the programme in Q2.	1861																
BP-05	Parks Cleansing	Andrew Gill						G	G	G	G	G	G	£150,000	£85,000	£65,000	Local street and environment cleanliness litter. Target is 12%, low performance is good.	9%	Parks Standards development work has been completed and is being used as an internal monitoring tool.	
			Local street and environment cleanliness detritus. Target is 24%, low performance is good.	20%																
BP-06	Tottenham High Road Manager	Mark Hopson						G	A	G	G	G	A	£60,000	£41,000	£19,000	60 business interventions by March 2009.	18 in Q2	Budget: Showing an over spend of £6,332 against profile due to coding errors. Will be addressed by Q3.	
			Expand the Business Watch Network, increase traders using the two-way radio by 50%	50% target reached.																
																	NI 195 Litter, Detritus, Graffiti and fly-posting all above target based on independent Encams surveys	On target		

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BP-07	Waste Management Projects	Michael McNicholas							G	G	G	G	G	G	G	£668,500	£227,264	£441,236	NI 196, Fly tipping target, is currently performing at 'amber', but higher levels of enforcement later in the year are expected to bring performance to 'green' against target.		Combines projects addressing Fly Tip Management, Graffiti & Fly Poster Removal, Litter Management, Mobile Clean-Up, Saturday Night Collection and Street Washing merged following ABG Review. Budget: underspend results from time delay in charges from Enterprise Accord. Expenditure is close to expected profile.
BP-14	Vulnerable Communities & Working with Education & Voluntary Sectors Programme	Tanya Adair							A	A	A	A	R	G	A	£150,000	£79,121	£70,879	Increase the number of young people participating in holiday activities	5,000 children attending Summer University Prog.	Vulnerable Communities Programme and Working with Education and Voluntary Sector merged following ABG Review. Issues, Resources, Timescales: All affected by inability to recruit to post.
															Engage young people through football (Extended Schools Programme)				400 pupils per week		
BP-16	Community Clear-Ups & Recycling Projects	Zoe Robertson							G	G	G	G	G	G	£295,000	£131,000	£164,000	Project is on target to meet ongoing objectives of providing and promoting recycling services and Community Clear-up collections		Budget: £11,000 over-spend relates to the portion of the budget for communications. The spend is in line with a communications plan being monitored locally.	
<p>Note: Traffic light annotation is based on the following: Green Status- the project is on schedule to deliver agreed milestones/outcomes in line with the project plan 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. 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>																					