

**Meeting:** Better Places Partnership Board

**Date:** 18 December 2008

**Report Title:** Performance Management Highlight Report: Second Quarter (July to September) 2008/09

**Report of:** Joanna David

### Summary

This report highlights performance issues arising from Quarter Two performance reporting, in relation to the programme of projects in receipt of ABG funding managed by the Better Places Partnership, and the Local Area Agreement targets on which the theme board leads.

The attached performance report relays progress against National Indicators which the Better Places Partnership leads on, and those where responsibility for delivery cuts across all thematic partnerships. As indicated in the attached table, data for a large number of indicators is available only annually. This report provides more detail on performance on an exception basis.

### Exception Commentary

As shown in the attached traffic light report, the majority of projects delivered by the Better Places Partnership have an overall traffic light status of green, and are expected to deliver against agreed outputs on budget within the financial year. Two projects are currently performing at amber, however measures are being taken to address under-performance as follows:

- The Tottenham High Road project is under-spent, however this is due to coding error and will be rectified by the end of Quarter 3.
- The vulnerable communities and working with education and voluntary sectors programme is at risk of not achieving outputs because withdrawal of match funding from the Transportation Planning Team threatens recruitment to the Club, Coach and Volunteer Development Officer post. Investigation of possible alternative funding sources is ongoing.

The Better Places Partnership leads on eight LAA targets (including NI 195 which has four components) and contributes to nine cross-cutting targets. Three of the targets BPP leads on, and all nine of the cross-cutting targets, are annual. Information about performance on these indicators will be available at the end of the year. At the end of quarter two, performance against four Better Places Partnership indicators was on target.

Performance against NI 192, Household waste recycled and composted, did not meet the target for quarter 2. Performance has not met target because the level of recycling tonnage apportioned to Haringey from the North London Waste Authority (NLWA) has been less than in previous years, and less than was forecast. In addition the method of apportioning household and non-household waste has changed such that more waste is counted as household waste than was previously the case.

To address the below target performance we will be undertaking the following actions:

- Increase enforcement action on main high roads to reduce levels of fly-tipped trade waste
- Introduce scheme to recycle proportion of street cleansing waste.
- Investigating the quarterly apportionment process to review all information provided by NLWA and check NLWA tipping records to ensure all recyclable material is accounted for against the correct accounts.
- Ensure that Edmonton's bulk waste recycling process is fully utilised.
- Complete fly-tipping action plan to get an accurate tonnage figure for this waste, against the estimate currently being used (fly-tipped waste is counted within household waste).

### **Recommendations**

To note the current position across the programme of projects funded with ABG, to observe any issues with delivery or performance arising in the exception commentary, and to continue to monitor action being taken to resolve issues.

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