

# 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	
		Safer for all Healthier people with a better quality of life	People and customer focused	People at the heart of change	Environmentally Sustainable Future	Economic vitality and prosperity	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	£59,958	£20,042	Vehicle hours equating to 50% utilisation of allocated vehicles assuming a 12-hour day.	2685	The number of members of the community transport scheme is lower than expected. Extensive promotion to build membership will continue in quarter 4 through visiting organisations, groups and clubs, mail-out campaign to community and voluntary groups. A user satisfaction survey is being sent out, and user forum arranged, to establish groups' community transport requirements. We will also be utilising resources from Hackney Community Transport to increase membership and usage. Service continues to be promoted to residents associations. Linked to this, vehicle hours are 600 hours below the target to have them in use 50% of the time, and the remedies above will contribute to this.
																		Membership base of 150 registered user groups by March 2009	70	
																		To provide 800 trainee hours per year on minibuses	670	
																		User feedback rating of 4, indicating strong customer satisfaction.	4.6	
BP-02 Street Wardens & Street Enforcement	Rob Curtis	✓						G	G	G	G	G	G	G	£389,000	£291,749	£97,251	12 crime reduction initiative projects per year within the Noel Park area	All on target	Teams provide a visible uniformed presence which tackles environmental crime through enforcement, advice and education, and work jointly with other key depts and agencies, such as the police, to tackle local concerns. Q3 highlights include work in Noel Park to provide high visibility patrols during Operation Christmas Cracker, and focused work on dog fouling and unlawful waste in front gardens in this area.
																		Visit and investigate 10 locations within the borough to reduce incidents of nuisance vehicles.		
																		Engage in partnership working with other agencies on 140 planned operations during the year.		
BP-03 Finsbury Park Enforcement Officers	Despina Johnson	✓						G	G	G	G	G	G	G	£30,000	£22,500	£7,500	Local Environmental Quality Surveys conducted	48 for Qtr	Project ensures that the street environment in Finsbury Park is clean and clear from graffiti, litter, detritus and fly-posting, ensures uniform service delivery across three boroughs, and encourages residents and businesses to take responsibility for their waste. Overall the project is on line to achieve its outputs. During the last quarter a focus will be given to achieving the graffiti reported and dumped rubbish reported outputs.
																		Fly-posting reported	23 for Qtr	
																		Dumped rubbish reported	18 for Qtr	
																		Project contributes to achieving LAA target for NI 195, street and environmental cleanliness	Indicator is on target	
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 Q3.	463	Project engages communities with parks, and delivers specific physical activity and training and volunteering programmes. The milestones are all due for completion at the end of the year by BTCV, but the work is ongoing. Budget: Variance is £30k under against profile due to slow invoice turnaround by external service providers. Project has given specific support to the attainment of green flags and pennants at 5 sites, and resident satisfaction with parks has improved by 9% in the last year to 65%	
																	NI 6 Participation in regular volunteering. Proxy figure, the no. of volunteers involved in the programme in Q3.	1106		
BP-05 Parks Cleansing	Andrew Gill	✓						G	G	G	G	G	G	G	£150,000	£148,678	£1,322	Local street and environment cleanliness litter. Target is 12%, low performance is good.	On target	Project aims to improve and sustain cleaning and presentation of LBH parks. The Service has achieved a combined BVI 199 year-to-date (April-December 2008) score of 10%; Litter 2%, Detritus 24%. 2007/8 performance was 19%, 6% 42% respectively.
																		Local street and environment cleanliness detritus. Target is 24%, low performance is good.	On target	
BP-06 Tottenham High Road Manager	Mark Hopson	✓						A	G	G	G	G	G	G	£60,000	£51,637	£8,363	60 business interventions by March 2009.	On target	Project supports improvements to Tottenham High Road and development of the business community and its links to local services. 50% increase in radio coverage has now been achieved. The team will continue to seek additional
																		Expand the Business Watch Network, increase traders using the two-way radio	Achieved	

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BP-07	Waste Management Projects	Michael McNicholas												£668,500	£349,612	£318,888	NI 195 Litter, Detritus, Graffiti and fly-posting all above target based on independent Encams surveys	On target	Combines projects addressing Fly Tip Management, Graffiti & Fly Poster Removal, Litter Management, Mobile Clean-Up, Saturday Night Collection and Street Washing. All spend is committed and is profiled towards the end of the year, with some delay due to processing of invoices.
																	NI 196, Fly tipping target	On target	
BP-14	Vulnerable Communities & Working with Education & Voluntary Sectors Programme	Tanya Adair	√											£150,000	£110,365	£39,635	Increase the number of young people participating in holiday activities	3639 young people coached in Q3	Project increases participation in sports and physical activity. The Extended Schools Football Programme is currently delivering to: 12 Primary Schools, 2 Secondary Schools & 6 Special School Units and Health Walks continue. Timescales: Delays in recruitment have setback the achievement against milestones, posts now recruited to.
																	Engage young people through football (Extended Schools Programme)		
BP-16	Community Clear-Ups & Recycling Projects	Zoe Robertson												£295,000	£193,000	£102,000	Project is on target to meet ongoing objectives of providing and promoting recycling services and Community Clear-up collections	On target	Project promotes and increases recycling services and provides free collection of bulky items from households once a year. Estates Recycling Service now expanded beyond trial area to all 15,000 households on Homes for Haringey estates. First Community Clear Up collections began on 1st September 2008 Service and provided to over 44,400 households so far this year.
<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>																			