

Project Highlight Report

Period: April - June 2008

QUARTER 3 PROJECT HIGHLIGHT REPORT - SAFER COMMUNITIES

Projects	Project Manager	Monitoring Return	Strategic Outcomes							RAG Status					Finances			Project objectives/targets 08/09	Year to date	Comments	
			People at the Heart of Change	An Environmentally Sustainable Future	Economic Vitality and Prosperity Shared by All	Safer for All	Healthier People with a Better Quality of Life	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	YES								G	G	G	G	G	G	£25,000	£18,747	£6,253	Daily management of CCTV ensuring compliance with procedures, legislation and codes of practice. Interim contract for community surveillance. Improved levels of public confidence in CCTV and its use in Haringey		On track
Young Person's Substance Misuse Grant (amalgamated funds)	Paulette Haughton	NO								A	A	A	G	G	A	£234,082		£234,082	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.		Risk and Resources: a delay in appointing to the Sen Practitioner post in C&YPS (Safeguarding, Children in Need team) has resulted in an underspend. Carry forward has been requested to employ a consultant to support mainstreaming of the agenda.
Anti-Social Behaviour Action Team	Mike Bagnall	YES								A	A	G	R	R	R	£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		Resources, Issues, Risks: The ASBAT structure has not grown since 2003, but demand for the service has doubled. Representation has been made in the Safer Comms Business plan for two extra posts.
Partnership Board Annual Delivery Plans	Claire Kowalska	YES								G	G	G	G	A	G	£241,300	£84,027	£157,273	To prevent and divert crime through project commissioning, problem-solving, community engagement and research/intelligence led partnership work		Risks: Delay in spending the problem-solving pot due to training and robust application. Preferred option is to roll forward underspend into 09/10.
Safer Communities Provision	Claire Kowalska	YES								G	G	G	G	A	G	£464,300	£339,819	£124,481	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 ABG and ad hoc grants throughout the year. A new post with funding to 2010 has just been secured by the Community Safety Team with immediate effect. To contribute significantly to 6 of 35 improvement targets and numerous national indicators for crime and community safety on behalf of Haringey		Issues: The recruitment of suitable ASBAT case workers has resulted in the need to carry forward or re-assign these funds. Request for carry forward submitted.
ASB Grant	Claire Kowalska	YES								G	G	G	G	G	G	£20,000	£19,710	£290	To provide policy, partnership and strategic co-ordination in relation to ASB and Hate Crime. To manage all devolved budgets.		
										G	G	G	G	G	G				To co-ordinate policy, strategy and		

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Addressing & Reducing Domestic Violence	Eve Featherstone	YES								G	G	G	G	G	G	£82,400	£56,151	£26,249	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.		
Victim Support	Tessa Newton	YES								G	G	G	G	G	R	£91,759	£80,319	£11,440	To deliver key services to victims in partnership with the statutory and voluntary sector. To contribute to key national and local priorities and targets, especially through reducing repeat victimisation and the prevention of victim turned perpetrator. To deliver specialised support to young people, BME and young victims of crime with an emphasis on serious crime		Budget: Project has overspent on salaries. Over spend will be covered by Victim Support core budget.
Haringey Police Provision	Ian Kibblewhite	YES								G	G	G	G	A	G	£315,000	£208,048	£106,952	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 outcomes. To play a proactive role in the delivery of the statutory 3-year partnership plan. Deliver section 17 duties in the borough (Crime & Disorder Act 1998)		Issues: Increase in vehicle crime. Problem Solving approach has been adopted and a problem profile has identified hotspot areas and actions to be taken.
DAAT Partnership Support Grant	Marion Morris	YES								G	A	G	G	G	A	£87,000	£65,250	£21,750	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 partnership and on behalf of Haringey. Responsibility for one key improvement target (NI 40)		
Preventing Violent Extremism Fund	Sean Sweeney	YES								G	A	A	G	G	A	£179,000	£109,000	£70,000	To manage, commission and monitor the PVE programme to move Haringey to level 2		Budget: Invoice matter between MPS and Council will be resolved in Q4. Commissioning Local Authority Consultation Team has been setback which has delayed spend - will be resolved in Q4. Timescales & Issues: Slippage against action plan will be corrected in Q4 through targeting additional staff resources.
Anti-Burglary Support Project	Steve Fallon	YES								G	G	G	G	G	G	£40,000	£30,288	£9,712	To reduce repeat burglaries. To prevent burglary in identified areas. To intervene to assist vulnerable groups		

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<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>																		