

Better Haringey Programme Report

Programme:	Greenest Borough Strategy	Report Author:	Alex Grear/Rob Mathers-Reilly	Reporting period:	Sep-09	No. of projects	29 Key Projects
							1 Completed Project
							55 Live Projects

Programme Status Review

Quarter two of 2009/10 has seen a number of key achievements aimed at delivering the Greenest Borough Strategy.

First and foremost Haringey council are delighted at the successful bid to establish a low carbon zone in Muswell Hill. Developed with a cross departmental team along with external partners such as Muswell Hill Sustainability group and British Gas, the bid will involve 1000 buildings including private houses, homes for Haringey blocks, 3 schools and up to 30 businesses.

A scheme aimed at making energy monitors available to the community has been launched. The wireless monitors show how much electricity is being used, including the appliances costing the most to run. They can now be accessed from all libraries within the borough.

Further to the changes in quarter 1, the recycling service available to residents has improved once more in quarter 2. The mixed-material (commingled) recycling collection now includes an expanded range of materials. They are:

- Drink cartons (such as Tetra Paks)
- Plastic bags
- Plastic pots, tubs, trays and punnets (including yoghurt pots and margarine tubs)

This is in addition to the paper, cardboard, plastic bottles, tins/cans and glass bottles/jars that could already be recycled through our green box, estate and bring bank services.

Haringey Council has also signed up to the national 10:10 project, which encourages individuals, businesses and organisations to reduce their emissions by 10 per cent during the year 2010.

The project, backed by groups such as the Carbon Trust, aims to put pressure on governments ahead of December's UN climate talks in Copenhagen. While politicians have argued for 2030 as a target date, scientists say this is too late and world emissions need to be cut by 50% by 2050.

The pledge has so far been signed by organisations including the Royal Mail, as well as by individuals, but the City Council is hoping that by signing up to the project, other groups across Manchester will be encouraged to follow.

An energy infrastructure study has been completed with the findings to be analysed and discussed over quarter 3. The study is in two parts: the first of which is to develop a model for assessing energy capacity for development options. The second phase is to evaluate the impact of different energy scenarios on the borough's energy infrastructure.

Publicity has continued over quarter 2 as an outdoor campaign focussed on water conservation began. Supported by the Energy saving trust, the campaign aimed to promote the advice service on offer. Following this an advertising campaign ran promoting the launch of the campaign.

Traffic Light Commentary

ID	Project	Timescales	Resources	Budget	Issues	Risks	Comment
Priority 1 - Improving the urban environment							
11A2	Waste Management Contract	G	G	A	G	G	10 bidders completing PQQ responses. Evaluations and bidder presentations will take in place in September. Public consultation included in July's Haringey People and officers have attended all area assemblies with final report due in October. There is one amber risk in relation to budget (See R17 below), the overall risks are Green.
13A2	Improve Cleanliness	A	A	G	G	G	Action plan for dumping is in place. Survey of pilot group residents completed, programmes of targeted enforcement in place and consultation with trade waste providers started. BV199 action plan is in place. Emphasis will be on a combined new plan for dumping and cleanliness under priority of 'Cleaner Haringey'. Timescales - Need to reschedule outstanding and new actions. Resources - Env Crime restructuring has establishment gaps.
13A7	Street Enforcement Reshaping	A	A	A	A	A	Staff and trade unions were formally consulted on the new structure, job descriptions and proposals for extended hours of operation. General Purposes Committee on 25 July approved the new structure. Process mapping is ongoing. A communications strategy is being developed. The project is Amber due the uncertainty over mobile working funding.
13A13	Active Citizens	N/a	N/a	N/a	N/a	N/a	Project yet to begin. Consultation with existing CVs in Sept 09.
Priority 2 - Protecting the natural environment							
22A1	Biodiversity Action Plan	N/a	N/a	N/a	N/a	N/a	Draft plan discussed at BH Board July 2009. Reporting to begin next month.
23A2	Parkforce	G	A	A	A	G	Internal resources are deployed but are limited by hours available within Parks budget
24A4	Markfield Park	A	G	R	R	R	Until we know when Transco will connect the gas supply to the pavilion, we have no date for the overall park work to be complete.
24A5	Lordship Rec	G	G	R	A	A	Community concerns for the proposed designs for the landscape and water course requires consideration and some remedial actions.
	Muswell Hill	A	G	G	A	G	Timescales - The Tendering process timeline to be adjusted in light of consultation and visitor survey outcomes. Issues - milestone dates needs re-working to meet tendering and procurement committee dates and provide planned opportunity to catch up.
	SLIP	G	G	A	A	G	Bidding for DCMS funding may impact on PRP programme. Currently £45k underspent due to timing of invoices, rectified in September. Although likely underspend in Sept due to late start of Reception works now October.
24A14	Enfield Crematorium	N/a	N/a	N/a	N/a	N/a	Project at initiation stage
Priority 3 - Managing environmental resources efficiently							
31A1-4	NI 186 / Carbon Reduction Strategy	G	G	G	G	G	Project on-course
31A5-8	Low Carbon Energy Projects	G	G	A	G	G	Currently no budget for renewable/low carbon technology for borough wide projects (corporate/school buildings can access SALIX and SIF). This may have made our application to Low Carbon Zones less likely to be successful compared to other local authorities.
31A9-12 & 32A7	Carbon Pledge Scheme	G	G	A	G	G	No budget available. Funding will be needed to support delivery of activities/events provided through the CCA, to support members and encourage participation. Costed proposals for this scheme being prepared (other LAs have required approx £20k in year 1).
33A1-8	Increasing Recycling Schemes	G	G	A	A	G	Two services brought forward to help improve performance, which has had an impact on the budget. Awaiting confirmation that budget can be brought forward.
Priority 4 - Leading by Example							
	Accommodation Strategy	G	G	G	G	G	Options for Strategic Housing's public facility and HfH referred to CEMB. Works on Level 6, Alexandra House underway for late-August occupation. Consultation underway with next groups due to move. Refurbishment of RPH former tenants' floors underway.
	LA Carbon Management Programme	A	G	A	R	G	Largely dependent on engagement with schools. Programmed works currently exceeds budget. School gas consumption is increasing year on year.
	Sustainable Procurement Action plan	A	A	G	G	A	SPAP complete and endorsed by the Better Haringey Stream Board. Require assurance on forward plan commitment. Only sustainable procurement manager working on the action plan. Risk of Colleague rejection.
	Fleet Management	R	R	G	R	G	Fleet Manager currently on long term sickness leave - therefore currently unable to develop the fleet action plan.
Priority 5 - Ensuring sustainable design and construction							
51A1-2	Sustainable and Renewable Energy (Phase 1 & 2)	G	G	G	A	G	The study is aspirational and is based on number of development scenarios for the pilot sites.

53A3	Zero Carbon Buildings	A	A	A	A	G	Yet to begin. Project Brief to be developed. Currently no budget. Support from other services responsible for the programme being received.
Priority 6 - Promoting sustainable travel							
61A4	School & Work Travel Plans (S&WTP)	G	G	G	G	R	School travel plans to be reviewed by 30 September and it is expected 5 workplace travel plans will be in place by target date.
62A3	Bus Routes	G	G	G	G	R	Public Transport Liaison meeting held in April 2009 bus service issues discussed; North London Transport Forum meeting held issues of public transport discussed. Responded to recent TfL consultations on bus service changes. TfL undertaking a review of a number of bus routes and renewing contracts in 2010. Risk - TfL may not take into account our suggestions for service changes.
62A4	Community Transport	G	G	G	G	G	Budget issue resolved - funding for scheme through LIP 2010/11
63A3	LCN+	G	G	A	G	R	Project has been running for several years and was due for completion at end 2010. 2009/10 programme includes developing link 81 [Archway Road to Alexandra Palace station], link 79 [Bounds Green road junction with Truro Road] and link 83 Green Lanes.
63A1	Greenways	G	G	A	G	A	Projected spend is based on our overall programme to completed the network. Schemes will be developed within and limited by our actual funding available
Priority 7 - Promoting sustainable living							
71A1	BH Green Fair & Awards	G	G	G	G	G	Green fair and awards successfully held. £8000 received in sponsorship and £800 in stall fees. Closure Report to go to July P7 Board.
71A2	Going Green Conference	G	G	G	G	G	Planning for the next conference will commence in October
71A3	Outdoor Campaigns	G	G	G	G	G	Currently awaiting further information on the MY Haringey campaign.

Key programme risks (red/amber risks only)

R	9
A	10
G	36

Item	No	Title	Description	Impact	Probability	Proximity	Mitigation	Owner	RAG	Resolution date
24A5	R-2	Lordship Rec - Misconnections to River Moselle.	External to the park misconnections up stream impacting on the open water facility with the park. Water quality issues are still a cause for concern.	H	H		The EA have offered their support and financial contribution towards hydrodynamic separators which can assist in cleaning polluted water. The EA are looking into the feasibility and costs of this option outside the project to ensure the river design continues to progress. LBH will continue to pressurise Thames Water to improve the misconnections in the Tottenham area.	LBH (AR)	R	04-Jul-05
24A5	R-3	Lordship Rec - Budgets and Financial projections	From the stage 1 submission design developments for the projects have now been confirmed with implications for the project budget and match funding requirements under the conditions from the HLF.	H	H		Detailed cost planning exercise at RIBA Stages D and E to give a clear indication of the cost trends for the works proposed. Detailed Value Engineering Exercise to take place once costs have been reconciled against the budget.	NPS/LBH	R	2009
24A5	R-4	Lordship Rec - Construction delays	Delays in the construction process with a view to the 2012 Olympics impacting on labour and materials for projects in the London area.	H	H		Early decision to proceed to tender to ensure the project is complete ahead of the Olympic Village completion date.	LBH (AR)	R	2011
24A5	R-5	Lordship Rec - Health and Safety	Implications for the procurement and management of the project in the park to ensure areas are accessible to members of the public during the construction phase of the works. An agreed phasing and management of the works and community engagement.	H	H		An agreed procurement route to be developed and agreed with all parties to ensure the appointment of a Principal Contractor under the terms of the HSE with overall responsibility for the safety on the site for all of the projects scheduled.	NPS/LBH	R	2009
24A5	R-6	Lordship Rec - Statutory Controls	Due to the land designation being MLO the prospect of onerous Planning Conditions being applied may impact on the development of the schemes as proposed.	H	M		Early discussions with Statutory development control from LBH and public consultations have taken place to reduce the potential unknown conditions being applied.	NPS	A	2009
24A4	R7	Markfield Park - O'Donovans problems	Inadequate monitoring / lack of enforcement action against O'Donovan's leads to continual polluting of surface water drainage.	M	H	On-going	Enforcement need to investigate this regularly and penalise them if problems arise.	Enforcement	A	On-going
24A4	R8	Markfield Park - Gladesmore's works in park	Gladesmore Community School plan to carry out drainage improvements in the school as part of their BSF works. Some of the work needs to be done in the park which will lead to more construction work being carried out in Markfield after our works are complete.	M	H	Aug-09	Work with the school to investigate an alternative solution for these works that doesn't involve working in the park. If no alternative solution can be found, measures will have to be put in place to safeguard the park.	Property and Contracts	A	On-going
24A4	R9	Markfield Park - Additional costs	Whilst the contractors are still on site, there is the possibility that additional problems will be encountered that will have additional cost implications.	H	M	Aug-09	Report any problems when they arise and try and manage the budget within the agreed costs.	Recreation	R	On-going
	R10	Sustainable Procurement Action Plan - Colleague rejection	Contract officers may reject the changes proposed	H	M	Ongoing	Category managers to be fully briefed on agenda. Regular audits of compliance.	BB	A	12-Jan-10
	R11	Staff Travel Plan - All travel plan initiatives requiring funding	Travel Plan annual monitoring/survey & review. Cycling parking infrastructure, doctor bike events, promotional activities cycling + walking events. Annual licence for car sharing facility. Purchase of electric pool bicycles.	H	H	Ongoing	Does not happen?	EL	R	Ongoing
62A3	R13	Bus Services - No action by TfL	TfL as bus service planning authority takes no action on changes sought by the Council and other stakeholders	M	H		Provide strong support and justification for the changes sought. Better understanding of TfL's decision making in developing bus services.	Malcolm Smith	R	TBA
63A3	R14	LCN+ - Failure to implement by end 2010	Project has been on going for several years and was due for completion at end 2010.	M	H		Seek alternative funding such as S106. Methodology for allocating TfL LIP funding changing from 2010/11. Decisions need to be made on allocation by September 2009	Demos Kettenis	R	
63A1	R15	Greenways - Funding availability	TfL has allocated funding for 2009/10 and put forward initial allocation for 2010/11. However, future funding and hence delivery is uncertain.	H	H		Seek alternative funding such as S106	Demos Kettenis	R	
11A2	R17 New	Waste Management Contract - Budget	Allocation of 500k for consultants and 450k for staff is estimated at this stage to be inadequate. Due to costs including long term sickness, pro-rate salaries of other participating staff and unknown costs of additional resources (external consultants).	M	H		Detailed costing to be incorporated into the Procurement and Consultation Plans. Scope of external Legal Services to be determined and costed.	Emma Cahillane	A	
13A2	R18 New	Improve Cleanliness - Failure to receive IT funding for mobile working	This will make area working more difficult, meaning less visibility for officers as they spend longer in and travelling to the office.	H	M	Sep-09	Ongoing engagement with IT Business Lead. Business Case to be submitted to Corporate IT prioritisation board.	Beverley Taylor	A	
13A3	R19 New	Improve Cleanliness - Launch in September without full working establishment	Due to officers refusing new terms and conditions or not engaging with ring fences.	H	H	Sep-09	Interim cover arrangements to be agreed and implemented. Profile and timing of launch will reflect preparedness.	Robin Payne	A	
13A4	R20 New	Improve Cleanliness - Raised expectations	Service unable to deliver on raised expectations for ward level working.	H	M	Oct-09	Focus on high profile and problem wards, process mapping and cross UE processes. Consultation.	Robin Payne	A	
13A5	R21 New	Improve Cleanliness - Insufficient capacity to support improvements to CVs	There are no transferable resources and no potential for new investment.	M	M	Mar-09	Will need to look at potential for model of support to follow neighbourhood model	Robin Payne	A	
13A6	R22 New	Improve Cleanliness - Inadequate resources to launch new service in September	Back office support to complete communications and new systems so they are ready to use.	M	M	Sep-09	Project Support Officer to be seconded full time to project from mid July, with additional support identified for launch event.	Robin Payne	A	

Key programme issues (red/amber issues only)

							R	5
							A	9
							G	21
Item	No	Title	Description	Mitigation	Financial Impact	Owner	RAG	Resolution date
24A5	I-1	Lordship Rec - New river source	Due to the water quality in the existing river Mosselle with confirmed bacteria and silt levels not being of an acceptable quality to allow for the water to be used in the new open water channel there is a possibility that the water course will be dry.	The use of the ground water drainage from the surrounding area to both improve land drainage and provide a water quantity has now been explored and proposed.	See Cost Plan	LBH/NPS	R	2009
24A5	I-2 New	Lordship Rec - Match Funding (Previously Risk R-1)	For HLF to consider the Stage " submission, all match funding must be confirmed. This was scheduled for September 2009 but the earliest date it could now be achieved is January 2010 .	Various options to address the funding gap are currently being pursued.	The funding gap is £1.4m	LBH (AR)	R	Feb-10
24A4	I-3	Markfield Park - Misconnection problems	Enforcement were responsible for a very successful programme of misconnection resolution in 2007/08. The project is now the responsibility of Strategic and Community Housing. We believe that this programme has now been stopped. The misconnections must continue to be enforced so that the risk is minimal of the park flooding with contaminated water in a storm event.	Ascertain if this work is being progressed.	Unknown	Strategic and Community Housing	A	Immediate
24A4	I-4	Markfield Park - Potential future sewage disgorgement	Potential future sewage disgorgement risk in the park as Thames Water's recent work shows the problems in the catchment areas to be very complex. Major capital investment in the drainage infrastructure is required to resolve this issue.	Work in partnership with Thames Water to resolve problems when they arise. It is Thames Water's responsibility to resolve most of the problems but they may need our permission for some of the work.	Unknown	Rec Services & Thames Water	A	Immediate
24A4	I-5	Markfield Park - Project costs	Project costs are likely to exceed the budget.	Reduce costs wherever possible on site. All additional costs have to be signed off by Paul Ely.	£223k	Rec Service & CP G	R	Jun-09
24A4	I-6	Markfield Park - Unresolved leases	The leases for the pavilion, café and Markfield Project are all still unresolved. The café lease is in its final stages and due to be completed imminently.	Work with Property Services to finalise these leases.	£0	Property services	A	Aug-09
	I-7	Muswell Hill - Projected Milestone dates revision.	The original timescale was set to achieve a March 2010 completion assuming a 16 weeks works programme. Key dates included a desire to report to the September procurement meeting dates. The scheme is currently 3 weeks behind.	Tender documents need to be commenced ASAP, whilst the timescale is reappraised around a later available procurement committee date.	£0	Martin Hall	A	TBA
	I-8	SLIP - PRLC Pool hall refurbishment & DCMS bid	Seeking to use current SLIP fund to match against DCMS Bid to further increase programme at PRLC and widen to other centres to improve swimming asset. Do not expect decision on funding until Feb/Mar10. Thus may impact on current timescales for PRLC Pool Hall Refurb.	To seek early indication of when successful bids will be announced, and in tandem conduct feasibility study of PRLC in case of unsuccessful bid, so not to delay project for Summer 2010. Successful bid may push project back to winter 2010, due to additional feasibility work on other centres	Potential positive impact, if DCMS bid is successful between £500k and £1m	Andy Brigs	A	Seek announcement date from DCMS (By Oct 09)
33A1-8	I-9	Increasing Recycling - NI 192 performance	Target for 08/09 not met and projected performance below target for 09/10 owing to external factors	Recycling Action Plan drafted, identifying services or initiatives to boost performance. Two services already brought forward from original planned start date of October 2009.	£0	SM	A	Mar-10
33A1-8	I-10	Increasing Recycling - Recycling budget	New services for 09/10 allocated half-year funding for October 2009 introduction, but two services brought forward to improve NI 192 performance. Revenue budget spend is therefore above profile.	Request submitted to bring forward the second half-year allocation of revenue funding from 10/11. Other costs will be contained through continual budget management.		SM	A	Mar-10
	I-11	Fleet Management - Sickness	Fleet manager currently away from work on sickness leave so is therefore unable to develop the fleet action plan	Source of funding to promote travel plan initiatives through promotional activities through the year.	£0	DB	R	Nov-09
51A1-2	I-12	Sustainable and Renewable Energy (Phase 1 & 2) Pilot sites	Until development proposals are forthcoming in respect of these sites it will difficult to begin negotiations on the energy issues arising from the development options	Change in date for paper to be submitted to the Leading by example board (November 2009)	None	SN	A	Jan-10
72A1-5	I-13	Environmental Education/Schools - Attendance at teacher training	Teacher attendance at special 'twilight sessions' on Sustainable Schools has been low.	Consultation to be carried out with teachers as part of school auditing process to determine most appropriate timing and format for training.	None	JC	A	Dec-09
	I-14 New	LA Carbon Management - School energy consumption.	School gas consumption is increasing year on year	SSIF fund to be launched	Initial capital outlay will be recovered in the short to medium term through return on investment	BB	R	On-Going