

Project Highlight Report

Period: July - Sept 2008

QUARTER 2 PROJECT HIGHLIGHT REPORT - BETTER PLACES

Projects	Project Manager	Monitoring Returned	Board Outcomes						RAG Status					Finances			Project Objectives/Target 09/10	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 07/08	Spend To Date				Budget Left to Spend
Improving the Urban Environment	Michael McNichoas	No	√					G	G	A	G	G	G	G	£703,500	£261,069	£442,431			All on target except for a slight delay with eth Community Toilet Scheme. New approach has been agreed and we are working with business and trade forums to implement this in January 2010. The budget appears to be underspent but in reality it is due to a time lag with invoices and payment
Parks Cleansing	Lewis Taylor	Yes	√					G	G	G	G	G	G	G	£150,000	£61,000	£89,000	To improve and sustain cleaning and cleansing standards across LBH To improve the standard of presentation of our Parks To improve resident perception and satisfaction with our Parks and Open Spaces	On target On target On target	
Park Force	David Brown	Yes	√					G	G	G	G	G	G	G	£75,000	£0	£75,000	Increase public confidence and satisfaction, prevent and reduce crime and disorder, increase security, Be visible in parks and open spaces	As per comments As per comments	Contract with Metropolitan Police was not returned by MPS until September '09. Consequently contract has only just been loaded by procurement. Payment for the first two quarters will be carried out by end of November.
Street Enforcement	Rob Curtis	Yes	√					G	G	G	A	G	G	G	£389,000	£194,501	£194,499	Reduce instances of fly tipping and rubbish dumped by 10% Reduce instances of Fly posting by 90% in 10 key locations of the Borough Reduce defacement of buildings from incidents of high level graffiti Visit and investigate 10 locations within the Borough to reduce incidents of nuisance vehicles	On target On target On target On target	Resources: Long term sick of officers may have an impact on service delivery and achievement of targets. Being managed through sickness policy, SMART working and OH referrals. Situation reviewed every month.

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																	Engage in Partnership working with other agencies on 50 planned operations during the year	On target	
																	Customer Feedback above 90% satisfied with the service provided	On target	
Community Clear Ups and Recycling	Tom Hemming	Yes	√					G	G	G	R	G	G	£260,000	£85,000	£175,000	<p>To provide a free collection of bulky items from eligible households once per year (approximately 75,000 households).</p> <p>To promote recycling and waste services to residents to increase participation in recycling services.</p> <p>To employ 3 Environmental Resources Officers to develop and deliver recycling projects and services.</p> <p>To meet the 2009/10 stretch target for household waste recycled, reused or composted of 32% (as measured by NI 192).</p>	See comment	Issues: Recycling performance for 2009/10 is below target owing primarily to changes in the methodology for calculating the recycling rate, imposed by NLWA, including a new household/non-household waste split and application of an increased recycling contamination rate, as well as a significant reduction in reclaimed bulky refuse apportionment from NLWA. A Recycling Action Plan is in place, identifying activities, projects and services that will raise performance during 2009/10. Key to this are challenging the methodology imposed by NLWA for calculating the recycling rate and work with WRAP (the Waste & Resources Action Programme) to review the service and direct the communications strategy. Notwithstanding these actions, the 32% target remains extremely challenging.
Green Outreach	David Brown	Yes	√					G	G	G	G	G	G	£100,000	£50,000	£50,000	<p>To develop and implement activities in parks and open spaces that will sustain and increase usage.</p> <p>To facilitate and support community involvement in the management and usage of parks and open spaces.</p>	On target	
Vulnerable Communities/ Voluntary and Education Sector Programme	Andrea Keeble	Yes					√	G	G	G	A	G	G	£150,000	£73,000	£77,000	<p>Run and promote Easter and half term activities</p> <p>Run and promote jogging and walking sessions for Haringey staff including Park Run</p> <p>Promote walking, jogging & cycling courses at WHLCSC</p> <p>Organise, promote & run tennis courses at WHLCSC</p>	On target	Budget: Project manager reporting spend of £73k to the end of the qtr, but SAP at end of qtr shows £45,506. Issues: Walk, Jog, Cycle officer has resigned. Hope to recruit to vacant post in qtr 3. Emailed project manager regarding possible under spend and delivery slippage.
																	<p>Improve and promote sustainable transportation in Haringey.</p> <p>To enhance community cohesion and well-being by supporting local communities, faith groups, voluntary sectors and diverse communities to achieve access to all Haringey's opportunities through increased mobility.</p>		

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	Accessible Transport	Tom Redfean	Yes	√					G	G	G	G	G	G	£80,000	£20,000	£60,000	Contribute to an environmentally sustainable future through promoting the use of public and greener transport. Contribute to the improvement of Haringey's transport connections across the borough. Engage unemployed people in volunteering, training and employment Support older and disabled people to maintain and extend independent	On target	Vehicle usage hours and MiDAS training hours are behind Q2 target, but this has not affected the delivery of the project.
	Greenest Borough Innovation Fund	Adam Hunt	N/A	√					G	G	G	G	G	G	£112,000	£0	£112,000	To develop partnership capacity to support the delivery of the GBS and to support the development of the To contribute to achieving the priorities identified in the Greenest Borough Strategy	On target	The successful projects were agreed in September and the monies will be released in two tranches (December 2009 and March 2010) following agreement by the successful bidders of ABG Audit Guidelines and signing of contract agreement
<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>																				