

Meeting: Safer Communities Executive Board

Date: 15 October 2008

Report Title: Performance Against Key Targets : Quarter1 – Exception Report

Report of: Claire Kowalska, Community Safety Manager

Purpose:

This report is for information only

Recommendations:

That the Board note the new performance management arrangements and areas of concern for Quarter 1 under point 3 below.

Financial/Legal Comments:

N/A

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1. Background

1.1 In June 2008, Haringey signed a revised Local Area Agreement (LAA) based on a new set of national indicators. The focus of this agreement is a core set of 35 improvement targets, which have been agreed with each theme board and will be monitored quarterly. To support this agreement, the Haringey Strategic Partnership has introduced a new quarterly monitoring and performance management system with effect from April 2008.

1.2 A brief overview and the exceptions from Quarter 1 are presented in the following report. A copy of the actual report is appended for information and is structured in two parts: A traffic light report (scorecard) against key targets; progress against projects and budget variance against the Safer Communities Area Based Grant. With effect from Quarter 2, the scorecard will be simplified and will focus only on the 6 improvement targets, agreed stretch targets and local targets. Corporate Policy & Performance will report on the wider targets of interest to this board on a bi-annual basis.

1.3 It should be noted that the current timing of the theme board meetings and availability of data and reports is out of line. This will be aligned from next year to allow more current and timely information to be considered by each board. It should also be noted that some targets are still being negotiated and that data for the majority of indicators was not available in Q1.

2. Performance against targets (Section 1)

LAA Improvement targets

2.1 The Safer Haringey Partnership is responsible for 6 of the 35 improvement targets. These are NI 15, 16, 21, 35, 40 and 111. Details are on the front page of the appendix.

2.2 NI 16 (serious acquisitive crime) is the only one for which both an agreed target existed and data was available. This target performed well in Q1 with an annual equivalent rate of 36.4 per 1,000 of the local population compared with a target of 37.6.

2.3 All other improvement targets will report progress in Quarter 2.

Stretch targets

2.4 Prior to the new LAA, Haringey had an existing 3-year contractual arrangement with the Government to deliver stretched performance against two targets of particular local significance and can be found towards the back of the appendix in section 1. 2008/09 is year two of the agreement. Stretch targets attract pump priming funds and also performance reward grants. In some cases, a percentage achievement will attract a proportion of the reward.

2.5 The domestic violence target has two parts: Increased sanctioned detections and a reduction in incidents of repeat victimisation. Performance is exceptionally strong for sanctioned detections (currently running at 50% against a stretch target of 36%). However, the negotiated target for repeat victimisation is extremely challenging and has an erroneous baseline, which cannot be renegotiated. This is, therefore, highly unlikely to be met. The target is subject to a 60% reward against 60% performance but the board should expect to see a red flag against this area.

2.6 The reduction in personal robbery continues with very strong performance. Haringey's stretch target for robbery is 1,321 by year

end (2.6% reduction on the previous year). The annual equivalent of Q1 performance was 944, representing a reduction of 28.5%.

Local targets

- 2.7 Safer Communities also has two local targets of interest which are not subject to the same level of scrutiny or reward as those above. These are: Victim Support services to children and young people and Re-offending rate of prolific and priority offenders (PPOs). The former has an agreed target and available data (see areas of concern below). Data for the latter will not be available until later in the year.

Bi-annual reporting

- 2.8 All remaining indicators on the appendix are related to the work of Safer Communities directly or as a cross-cutting issue and progress will be reported bi-annually.

Areas for concern (Q1)

- 2.9 The only areas for concern (Red) from the available data at the close of Q1 were: Victim Support services to children and young people and the repeat victimisation stretch target. In Q1, Victim Support had not yet recruited the two key youth workers to carry out this work. They have subsequently made successful appointments and we are working closely with them to ensure progress. We would expect to see results from Q3. The Safer Communities Performance Management Group will be assessing the potential for reaching 60% of the repeat victimisation target alongside other priorities at its forthcoming meeting.

3. Progress against projects and budget variance (Section 2)

- 3.1 All projects are underway with funding on track. The main Q1 budget variances were showing against the Police Provision and Preventing Violent Extremism (PVE) allocations. The former was due to a delay in invoicing and is being addressed. The latter was due to late confirmation of the fund and the time required for project planning. The target for PVE is to reach a level 2 standard across a number of categories. Delivery is following the credited SARA model (Scan, Analyse, Respond and Assess) which corresponds with the four annual quarters. Realistically, we cannot expect to see the direction towards travel until Q3.