



Meeting: Safer Communities Executive Board
Date: 12 December 2008
Report Title: Quarter Two Performance Monitoring Update
Report of: Sharon Kemp, Assistant Chief Executive
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Summary

This report presents the performance against key targets, projects and expenditure for the principal targets under the Safer Communities Executive Board for the period July – September 2008.

Recommendations

This report is for information only

Financial/Legal Comments

N/A

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1. Background

- 1.1 This report covers exceptions in relation to progress against projects, expenditure and key targets for the period July – September 2008. It is accompanied by two appendices: A Project Highlight Report and a Quarterly Performance Review – both of which have a red, green and amber traffic light system. It should be borne in mind that this is a system of self-rating by Project Managers and may, therefore, be liable to some differences in interpretation.
- 1.2 The reporting format has been amended for Q2. The Highlight Report shows progress against each project and expenditure to date with a summary of individual project objectives and comments. The Performance Review has been pared down to show only the Local Area Agreement (LAA) targets, including the six improvement targets, three stretch targets and relevant cross cutting indicators. Other national targets relating to Safer Communities responsibilities will continue to be monitored but only reported bi-annually.

2. Project Highlight (and Budget) Report - 1st attachment

- 2.1 Safer Communities is currently responsible for 12 project areas funded from the Area Based Grant. For ease of reporting, some funds have been amalgamated this quarter. These include: A variety of separate funds held by Children and Young People's Service (C&YPS) now joined under the Young Person's Substance Misuse Grant; a separate allocation from C&YPS to Victim Support now aligned with Safer Communities allocation under one amount; the ASBAT staff and project/CCTV budgets united.
- 2.2 All projects are agreed on the basis of submissions that demonstrate clear project outcomes, milestones and links to LAA and other HSP strategic outcomes and priorities. Quarterly monitoring reports are required by all Project Managers in receipt of funding. These reports form the basis of the information attached which prompts a rating against timescales, resources, issues, risks and budget positions.
- 2.3 The majority of projects and budgets have been rated as Green this quarter. A few issues have been highlighted as Amber and these relate mainly to slippage in timescales. The rules stipulate that any budget variance exceeding 5% over or under the profile or £500K, whichever is the lower, must be ranked as Red.
- 2.4 The exceptions (marked as red) for Q2 are as follows:
 - Young People's Substance Misuse Grant: The under-spend is due to the delayed recruitment of a Senior Practitioner in the Children &

Young People Service. This post has been filled and a budget re-profile is underway.

- Anti-social Behaviour Action Team: A red rating has been applied to both resources and risks. This relates to the fact that case loads are currently at three times the recommended limit with no staffing growth since 2003 and heavy reliance on short-term funding.
- Safer Communities Provision: There is a red rating against budgets due to 1.6 posts being currently unfilled in the Community Safety Team. This is being resolved through reallocation to front-line services in the Youth Offending Service and the ASBAT
- Partnership Board Annual Delivery Plans: There is a red rating against this budget due in part to the late commissioning of projects pending analysis and problem-solving and in part to areas of priority being met this year from unforeseen external grants.

3. Q2 Performance Review against key targets – 2nd attachment

On track

- 3.1 The following indicators are on track (where there is an agreed target and available information/data) - NI 16 (serious acquisitive crime rate), NI 35 (preventing violent extremism), NI 111 (first time entrants to the Youth Justice System), NI117 16 – 18 year olds in education, employment or training, and the stretch targets for sanctioned detections relating to domestic violence and reduction in personal robbery.

Awaiting survey

- 3.2 Perception indicators including NI 17, 21, 22 and 23 are awaiting the results of the Place Survey which will be distributed in January 09

Data and other issues

- 3.3 NI 39 (alcohol related hospital admissions) is awaiting data from the NW Public Health Observatory and NI 40 (drug users into effective treatment) reports 4 months in arrears.
- 3.4 NI 15 (serious violent crime rate) - due to the reclassification of data nationally, Q2 has jumped from 0.15 per 1000 population (34) to 0.341 per 1000 population (77)
- 3.5 The baseline and target for Victim Support's work with young victims relating to local LAA indicator is unworkable and is being revisited along the lines of the PVE target.

Performance issues

3.4 Although NI 16 (serious acquisitive crime) is overall on target, Theft from Motor Vehicles has seen a 13% rise Year to Date to 12th October compared with the same period last year and this is an area of concern.

3.5 There are no other actual performance issues this quarter. The situation with the stretch target for repeat victims of domestic violence was discussed in Q1.