

Meeting: Safer Communities Executive Board

Date: 16 March 2009

Report Title: Third Quarter Performance and Year End Finance Report (inc LAA Refresh Update)

Report of: Claire Kowalska, Community Safety Manager (on behalf of Jean Croot, Head of Service)

Purpose

To inform members of the SCEB about performance against key targets for Quarter 3 (April – December 2008) and the mitigating actions discussed by the Performance Management Group.

To inform the Board about the status of the LAA year one refresh.

To update the Board on the year end expenditure against Partnership funds.

Legal/Financial Implication

Given the concern about theft from motor vehicles and domestic burglary, despite more recent improved performance, and the possible adverse impact of the recession on acquisitive crime, the SCEB has agreed to allocate additional funding for these areas in 2009/10.

A carry forward has been submitted (see section 3 for details).

Recommendations

That the Performance Management Group to continue to analyse performance, adjust approaches and interventions and report back to the SCEB on a regular basis.

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1. Background

- 1.1 This report covers performance exceptions in relation to progress against funded projects and key targets for the period April – December 2008. The format of the documents attached at appendices A and B is in keeping with the agreed HSP performance reporting model. With effect from Quarter 4, the covalent software package will centralise monitoring and erase duplication of effort.
- 1.2 At the time of writing, LAA negotiations for the year one re-fresh had almost been finalised (see point 4 below). The deadline for amendments is 12th March and Ministerial sign-off is due on 26th March 2009.
- 1.3 The end of year finance position in relation to partnership funds and requested carry forward is covered under point 3 below.

2. Q3 Performance against key targets (April – December 2008)

- 2.1 Despite improvements in performance in the two challenging areas of residential burglary and theft from motor vehicles, the acquisitive crime rate per 1,000 of the population (according to Census data) slipped into Amber this quarter against the overall target (App A)
- 2.2 The latest available weekly scorecard, however, indicates that performance is heading in the right direction with a 1.4% and 1.7% reduction year to date for residential burglary and theft from motor vehicles respectively. This shows a marked improvement since the end of December.
- 2.3 Mitigating action is already underway with much enhanced use of real time data, mapping and targeted intervention on the one hand (for example focused action on the most vulnerable streets and vehicles) and long-term solutions through problem-solving on the other. An awareness raising campaign has been conducted with schools involving poster design and the carrying of car theft prevention messages from 200 children to their parents.
- 2.4 The Community Safety Team has researched the links between recession, changes in unemployment and acquisitive crime. The Team will be working closely with Urban Regeneration and colleagues in the Drug and Alcohol Action Team in Quarter 1 to agree joint actions for the 18-25 year olds, a large proportion of whom are showing as perpetrators, victims, affected by substance misuse and/or not in education, training or employment.
- 2.5 Additional funding has also been agreed for acquisitive crime and for anti-social behaviour case work in 2009/10 and the Safer Communities PMG will monitor performance on a six-weekly basis. There will be a renewed focus on reducing re-offending in the year ahead, especially persistent, non-statutory offenders on short sentences who do not currently benefit from probation services.

- 2.6 The prevention of violent extremism work has been subject to delays and remains Amber pending implementation of the action plan.
- 2.7 The reduction in repeat victimisation of domestic violence incidents is Red due to issues with the baseline and is subject to discussions under the LAA refresh.
- 2.8 Some aspects of the ASBAT work is marked in Red on the Project Highlight Report due to the risks anticipated through a lack of sufficient resources to meet a high and complex caseload. However, additional funding has since been confirmed.
- 2.9 All other key targets and projects are Green with continued exceptional performance on personal robbery (down by 24% year to date at week ending 22 February 2009). Improved performance on the challenging targets of drug users into effective treatment and first time entrants into the youth justice system are also noteworthy.

3. Partnership funds – Year-end financial position 2008/09

- 3.1 The Safer Communities Partnership received just over £2m through the area-based grant for this financial year. The police BCU fund was aligned to the partnership projects to the tune of £294,5K. A breakdown of the main areas of expenditure can be seen on the aforementioned Project Highlight Report at Appendix B.
- 3.2 Full spend is projected against all resources except the Safer Communities Provision (£95,000), the Problem-Solving Allocation (£65K) and the Young Person's Substance Misuse Grant (£25K) We have, therefore, requested carry forward into 2009/10 of approximately £185K. The approximation is due to the fact that one or two projects may still go through in this financial year.
- 3.3 The shortfall against the Safer Communities Provision was due to the reservation of funds for post that was subsequently funded by the Home Office until March 2010. The shortfall against problem-solving is due to training having been rolled out over the year with colleagues and partners only recently following the correct methodology, which involves improved planning for longer-term outcomes. There are currently 12 such projects in the pipeline which can all be funded and successfully implemented in the new financial year but will not be ready for implementation this year. The unspent funding for the substance misuse project (£25K) is due to delayed recruitment to a key post.
- 3.4 The requested carry forward will predominantly support and strengthen front-line service provision and the realisation of the problem-solving projects mentioned above. If this is not agreed, there will clearly be implications for delivery.

4. **Local Area Agreement (LAA) Refresh – Year One**

4.1 Negotiations for amendments and updates to key targets in Haringey's LAA have been lengthy and are now coming to a close with Ministerial sign off due on 26th March 2009.

4.2 The targets under discussion for Safer Communities and their status are as follows:

NI 15 – Serious violent crime rate: This was a baseline year and target setting has been delayed until mid-end March pending the outcome of a Met Police review of the crime types and injury categories that make up this new package. This will be extremely tight and may not be completed in time for the sign off date.

NI 16 – Serious acquisitive crime rate: The target is to move from a baseline of 39.8 per 1,000 residents (8971) to 37 in 09/10 and down to 35.4 by 10/11

NI 21 – Perceptions of how police and local authorities deal with crime and ASB in their local area. The Place Survey will provide the baseline for this target with results officially due in March. GOL/Home Office is in the process of calculating a national position and extrapolating percentage targets for each partnership. They will be expecting challenging targets. The new Home Office funded Crime and Justice Officer will be working exclusively on issues of improving confidence and perceptions over the coming year.

NI 35 – Building resilience to violent extremism. It has been agreed that our partnership will lift this work from Level 1 to Level 2 expectation in 09/10 and up to Level 3 in 10/11 according to the agreed criteria

NI 39 – Rate of hospital admissions for alcohol-related harm per 100,000 population: A 1% reduction has been negotiated for each of the next two years

NI 40 – Number of drug users in effective treatment: An 18% increase in 09/10 and a 20% increase in 10/11 has been agreed on the 07/08 baseline of 933.

NI 111 – First time entrants into the Youth Justice System 10-17: A reduction from the baseline of 452 (or 2,420 per 100,000 population) to 432 in 09/10 and 422 in 10/11 has been agreed

Indicators for engagement with young victims have been agreed with Victim Support as a local target.

Discussions about the issues with the baseline for repeat victimisation of domestic violence offences are ongoing.

Appendices

Appendix A: Q3 Performance Report

Appendix B: Q3 Project Highlight Report