

	ABG funded activity by theme				2009/10 Project performance self assessment							2010/11 Efficiency Savings		
	Project name	LAA indicator aligned to	2009/10 actual	2010/11 funding (proposed)	1st Quarter	2nd Quarter	Timescale	Resources	Issues	Risks	Budget	Performance comment	Project description	Recommended commissioning priority 2010-2011 (D=discontinue; C=continue; R=re-allocation; P=possible)
SAFER COMMUNITIES	Community/Victim Work	Local (victim support)	53,000	38,000	A	A	A	G	A	A	G	Outreach work with young people and schools being delivered. Some delay due to lack of confirmed beyond Sept.	This covers a long-standing contribution to the running of Victim Support Haringey. This has been match funded from Childrens' Service in the past (£38K). Identified as a local	C - Reduction recommended due to VS restructure and amalgamation
	Specialist youth crime prevention	111, 117	115,500	115,500	G	G	G	A	G	G	G	All posts filled. Performance on both first time entrants and youth violence is favourable	This project funds 2.5 posts in the YOS. A learning Mentor, Drug worker and a Foreign National worker.	C - continue as is. This remains a high priority
	Preventing Violent Extremism Fund	35	219,000	184,000	G	G	A	A	G	G	G	On track to meet level 3	This project implements the PREVENT agenda locally in support of NI35. The overarching aim is to build the resilience and support vulnerable individuals	C - Reduction recommended
	Drug and alcohol misuse	39, 40	420,410	415,410	G	G	G	G	G	G	G	Staff and commissioning in place. Pulled in significant money for alcohol. Targets challenging	This project will produce treatment plans for the DAAT adult and young people. The project will also reduce alcohol related hospital admissions	C - Reduction due to minor overprogramming
	Community Safety CCTV Management	15' 16, 21	31,300	0	A	A	A	G	R	R	R	Recruitment for CCTV manager unsuccessful. Funding has been spent on stop gaps to date.	This amount was earmarked to fund 50% of the strategic management of the councils CCTV operation. The other 50% is from Parking	D = re-allocation due to lack of successful recruitment
	Problem solving	15' 16, 21	125,000	50,000	A	A	A	G	R	R	R	Slow to spend but now on track. Valuable resource for partnership	Problem solving is responsive, dealing with issue/ priorities as they arise, maximising resources and strengthening area-based working.	C - High reduction as this is becoming embedded. To be used as new commissioning
	Haringey Police provision	15' 16, 21	365,000	325,000	A	G	G	G	G	G	A	Excellent record across priority crime types, esp. acquisitive crime. Serious violent crime a real budget challenge, being constantly monitored. Variance in spend may occur in Q3/4	This project will enhance the basic police response to Acquisitive and Violent crimes adding additional hours through overtime payments for the dedeicated and experienced officer available	C - Remains static but recommendation is to incorporate the anti-burglary support project at 12 below
	Safer Communities Provision	15' 16, 21	430,000	420,000	A	G	G	G	G	A	G	All posts in place. Key pieces of developmental work well underway. Non CJ interventions proving worth	This project directly supports 4 of Haringey's 35 LAA improvement targets. The allocation also funds specialist policy, partnership, data and analytical staff	C - Remains static as this was reduced last year. Any slack to be earmarked for marketing
	Anti-Burglary support project	16	40,000	40,000	G	G	G	G	G	G	A	All milestones delivered. Valuable programme	Provides a service for persons aged 55yrs plus which includes conducting security and safety audits at the home of burglary victims	See comment at 10 above
	Haringey Police Organised Crime Intelligence project	15	0	30,000								N/A	This is a new allocation to allow continued intelligence work and responses to serious organised gangs and crime. It is a top priority	
	Addressing and reducing domestic violence	15	82,400	80,000	G	G	G	G	G	G	G	Posts filled. New, expanded strategy. Significant additional resources have been levered in	This project addresses domestic violence and gender abuse. This includes increasing women and children's safety and holding abusers accountable.	C - Slight reduction. Will not impact on posts
	Anti-social behaviour team	21	284,500	284,500	A	A	G	A	R	G	G	Running a caseload of 100 monthly. Strong track record on enforcement and	This project funds core ASB case work. The ASBAT deals with case work, prevention and enforcement	C - continue as is. This remains a high priority

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	Total		2,166,110	1,982,410										
BASIC COMMAND UNIT - BCU PROJECT FUND (Police/MPA)	The London Boxing Academy Community Project (LBA)	15,16,111	30,000	30,000	G	G	G	G	G	G	G	Has delivered from April, and has not allowed delayed funding to impact on delivery.	The London Boxing Academy Community Project (LBA) provides an alternative education for students aged between thirteen and sixteen who are at risk of social or educational exclusion and who are unable to adapt to a formal school environment to assist with integration into mainstream society. Currently ca. 79 beneficiaries	C - look at NEET/Economic regeneration partnerships
	The Refuge (formerly Off The Street Less Heat (BWFE))	15,16,111	7,500	7,500	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	The Refuge runs on Broadwater Farm Estate to engage young people at risk of crime and ASB late in the evenings (8pm-midnight) during school holidays and on Friday evenings.	C - recommended for continuation due to high priority
	Met Track	15, 16, 111	12,000	0	R	R	R	A	A	R	R	Early delivery was patchy, attendance was low. It became clear that the cohort of young people attending did not match the profile expected. This project will be terminated.	Met Track offers sport as the healthy alternative in life to young people, and is aimed at showing young people who might not otherwise get the opportunity, just how sport can affect their lives for the better. Participants will be referred from the YOS and SNTs.	D - Consider Met Row as an alternative
	The Local Intervention Fire Education (LIFE)	15,16, 21, 111	25,000	-	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	LIFE programme is an intensive five day course that teaches young people between the ages of 13 and 17 fire fighting skills alongside real fire-fighters. Young people who take part in the LIFE courses undertake a number of training exercises, including the use of breathing apparatus, casualty rescue, hose line practice and problem solving tasks - all of which are designed to improve	D - few sustainable outcomes
	Junior Citizens	15,16,111	4,000	5,000	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	Junior Citizens is the MPS flagship event for Year 6 students as they prepare for secondary transfer. It is now mainstream funded and this funding was used to deliver a secondary programme tackling knife crime for year 11s.	P - This may now be covered elsewhere/ mainstreamed
	Value Life Plus	15,16,111	10,000	0	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	Value Life was instigated by young people at Gladesmore School in 2002. This is Year 6 of the project and it is anticipated that the partnership will encourage other schools to become involved in this celebration of young people's activities and allow their voice to be heard against weapons and violence.	D - difficult to justify one day as value for money
	Haringey & Community ABC	15, 16, 111	40,000	40,000	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	Haringey Police and Community Amateur Boxing Club was founded in 1999 to give local young people a safe environment within which to develop their fitness and sporting ability while diverting them from street crime and anti-social behaviour. Coaches promote respect, hard work and very high standards of behaviour.	C - consider looking at alongside London Boxing Academy
	Young Leaders for Safer Cities (VOYAGE)	15, 16, 111, 21	20,000	-	R	R	R	A	A	A	R	No plans have been received from BPA despite several requests. They were recruiting in October, we await results of this. However they have some funds for 2009/10 already for Haringey young people.	The Metropolitan Black Police Association runs a qualification aimed at tackling youth crime. The programme targets years 9 and 10 (85 currently registered). Participants meet role models from the association's youth forum, Young Black Positive Advocates, international young leaders and members from the community and police service.	D - poor project management makes it difficult to justify further investment
	Reducing Harm from Weapons	15, 111	7,500	-	R	R	R	R	R	R	R	Delay in funding being approved by MPA has delayed the project, however revised spend plans have not yet been submitted.	This fund will be used to commission work with young people to challenge their views on weapons around the "Fear or Fashion" model (e.g. 'What's the Point?', 'inside, out!')	P - Capacity and impact of local campaign to be considered

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BASIC COMMAND UNIT - BCU PROJECT FUND (Police/MPA)	Forensic nurses	15, 16	20,000	20,000	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	Haringey PCT provides Community Psychiatric Nurses to undertake mental health assessments in police custody, linking/re-linking individuals to services that address their needs. This supports a variety of agencies and often bridges the gap of communication between them. This funding will extend the service to cover 9.00am to 9.00pm.	C - Good feedback re the value of this service
	Restoratives Approaches	15, 16, 111	12,000	15,000	G	G	R	G	A	A	A		32 teaching staff across Haringey were trained during 2007/08 in restorative approaches, a technique for use in their schools to encourage young people to understand the impact of their actions at an early stage. It is planned to support them across the 6 primary schools so this work can be considered for mainstreaming in future years.	C- Use £5k to commission an independent evaluation to encourage CYPS to mainstream.
	Community Engagement	21	5,000	0	R	R	R	G	A	A	R	There has been a small amount of activity from this project.	This fund will allow the police community engagement team and partners to provide valuable meeting space and consultation about local issues in order that responses can be designed appropriately	D - consider the MPS borough commander's fund for this work
	SNT/NHW Link Officer	15, 16, 21, 35	35,000	40,000	G	G	G	G	G	G	R	Have delivered from April, and not allowed delayed funding to impact on delivery. Projecting a slight overspend, owing to salary increase	The Watch manager has provided support and guidance to the new Watches in consultation with the Safer Neighbourhood teams. The Watch Manager is identified as a point of contact for both watch co-ordinators, watch members and police. A balance of 120 in the east and 150 in the west has been achieved so far	C - consider additional funding for operational support e.g. hall hire, publicity etc
	Haringey Peace Week Activity	15, 16, 35, 111	12,000	-	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	The Haringey Week of Peace combines a host of events and programmes celebrating diversity and promoting justice, equality and respect amongst the local communities in Haringey. It supports community cohesion activities and in the past few years, it also runs London-wide	D - encourage mainstream activity for this week of enough of a priority
	Communications	21	12,000	22,532	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on delivery.	This fund will be used to develop communications projects based on the consultation and in support of NI 21.	C - increased in line with confidence agenda
	Networking Meetings	15,16,21,35	7,500	7,500	R	R	R	A	A	A	R	Delay in funding being approved by MPA has delayed the project, however revised spend plans have not yet been submitted.	The network meetings have been hosted by the Peace Alliance and bring together statutory partners and community representatives around specific themes. To structure meetings to facilitate greater understanding between statutory agencies and the wider community	P - Clarity is required about how this contributes to confidence levels and/or crime reduction
	Community Action Team	15,16,21,111	3,032	-	R	R	R	A	A	A	R	There has been a small amount of activity from this project.	This team of B&ME officers from Haringey Police will support and mentor young people as required. They will represent the MPS at events throughout the year in Haringey to encourage young people to "do the right thing".	D or R - consider realignment or consider £5k for Community Engagement Team/Faith Forum to address priorities in confidence together
	Faith forum	15,16,21,35	5,000	-	R	R	R	G	G	G	R	There has been a small amount of activity from this project.	This fund will be used to develop the faith forum work where faith leaders meet to discuss what contributions they can make to crime reduction and community safety issues. To facilitate inter-faith networking and communication and provide a forum for consultation around community safety faith related matters	See above
	Kickz	15,16,21,111	42,000	42,000	G	G	G	G	G	G	G	Have delivered from April, and not allowed delayed funding to impact on	Kickz is a national partnership project which engages young people aged 12-18 through football and professional club	C - long term commitment as agreed PMG 2007/08

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NEW BCU PROJECTS		Total	309,532	229,532										
	Gangs engagement programme (19+)			20,000								Specialised engagement and skills' building programme with older youths engaged in gang activity or at risk of engagement. Delivered through community resource, working with statutory partners (funded through problem-solving in 09/10)	C - recommended for continuation due to high priority (was funded from problem solving)	
	Reducing Re-offending (inc diamond districts)			60,000								Project budget to promote partnership working to reduce reoffending and to continue support to the Haringey Court Help Desk and towards a diamond district model. Close liaison and matched funding will need to be sought e.g. from Worklessness budgets	R - recommended as re-allocated due to current priority and scope for levering in further resources	
	BCU TOTAL 2010/11			309,532										