








Outcome	CSP Leads	Portfolio holder	Data owner	Key performance indicator	2013/14 Outturn / Baseline	2014/15 Target	2014/15 Performance (rolling 12 months)				End of Year	Direction of travel	Achieve Target?	Commentary
							Q1	Q2	Q3	Q4				
MOPAC 7	Victor Olsa (Haringey MPS Borough Commander)	Cl Pat Brown (Operations) & Eubert Malcolm (Head of Community Safety & Regulatory Services)	Peter de Bourg (Business Intelligence Team, LBH)	Burglary offences	2,908	2,914 (0.2% maximum allowable increase)	2,930	2,991	2,890	2,826	2,826	↑	On track to meet 2017 20% reduction target	All MOPAC targets in this section are performance to end 2017 over 2011/12 baseline. Burglary: 19% increase however all CSPs in MSG recorded increases. Both London and MSG recorded increases by 21.4% and 24.9% respectively for the same period. Haringey's burglary rate of 11.2 per thousand population is the 7th highest in London and above the MPS average of 10 over the last 12 months. Residential burglary: -1.4% decrease- London and MSG recorded reductions of 13.3% and 14.4% respectively. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 22.6% reduction going into the last year
				Robbery offences	933	1,057 (7.4% maximum allowable increase)	915	976	1,020	1,096	1,096	↑	On track to meet 2017 20% reduction target	Robbery: 17.3% increase - largest increase in MSG during this period. Both London and MSG recorded reductions of 22.5% and 24.7% respectively for the same period. Personal robbery: - 20.6% increase - largest & one of only 2 CSP to increase in MSG during this period (Southampton 10%). Both London and MSG recorded reductions of 23.1% and 25.6% respectively for the same period. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 26.8% reduction going into the last year
				Theft from motor vehicle offences	2,651	2,540 (4.2% reduction)	2,584	2,449	2,107	1,901	1,901	↓	On track to meet 2017 20% reduction target	28.3% reduction- during this period. All CSPs in the MSG recorded reductions apart from Hounslow (4% increase) in this period. Both London and MSG recorded reductions of 20.5% and 22.8% respectively for the same period. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 37.5% reduction going into the last year
				Theft of motor vehicle offences	806	910 (12.9% maximum allowable increase)	802	753	781	787	787	↓	On track to meet 2017 20% reduction target	2.4% reduction during this period. Both London and MSG recorded increases of 5.9% and 1.4% respectively for the same period. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 38.7% reduction going into the last year
				Theft from a person offences	1,417	1,168 (17.6% reduction)	1,210	1,177	1,154	1,115	1,115	↓	Missing 2017 20% reduction target	21.3% reduction - during this period. All CSPs except one (Slough 21.3% increase) recorded reductions this period. Both London and MSG recorded reductions of 26.4% and 30.4% respectively months to May have seen a slight 5% increase (13 offences) compared to the previous year. Haringey's theft person rate of 5.5 per thousand population is the 10th highest in London and above the MPS average of 2.5 over the last 12 months. MOPAC 2017 20% reduction target: Missing target, March 2015 showing a 7.4% decrease going into the last year
				Criminal damage offences	1,905	2,046 (7.4% maximum allowable increase)	1,901	1,969	2,035	2,087	2,087	↑	On track to meet 2017 20% reduction target	15% increase - 2nd largest in MSG during this period. London and MSG recorded an increase of 5.9% and 2.2% respectively. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 37.5% reduction going into the last year
				Violence with injury offences	2,220	2,005 (9.7% reduction)	2,362	2,563	2,643	2,665	2,665	↑	Missing 2017 20% reduction target	20.2% increase during this period - 6th highest increase in it's MSG. Only 1 CSPs saw reductions (Slough 0.3% fall - outside the MPS). Both London and MSG recorded increases of 19.1% and 18.5% respectively for the same period. MOPAC 2017 20% reduction target: Missing target, March 2015 showing a 17.7% increase going into the last year
				MOPAC 7 total (No combined MOPAC 7 target exists, this has been calculated for demonstration purposes)	12,840	12,699 (1.1% reduction)	12,704	12,878	12,630	12,477	12,477	↓	On track to meet 2017 20% reduction target	2.1% decrease, (271 less offences) compared to 8% reduction in London and Neighbouring boroughs. MOPAC 2017 20% reduction target : On track to achieve target. March 2015 showing a 20.5% reduction going into the last year
Outcome 2: Prevent and minimise gang-related activity and victimisation	Gareth Llywelyn-Roberts (Offender Management Strategic Lead)	Eliza Meechan, Integrated Gang Unit Manager	Community Safety Project Officer	Reduce re-offending – achieve a reduction in re-offending by the Gang Exit Project and Gang Worker Caseload by 20% over four years	NA	20% over 4 years	84%	56%	58%	62%	62%	↓	✓	62% of the caseload demonstrated a reduction in offending compared with 6 months prior to referral.
				Improve Engagement/Employment/work experience – ensure 60% of the Gang Exit Project and Gang Worker caseload are engaged in education, employment or work experience over four years	NA	60% over 4 years	35%	57%	61%	54%	54%	↓	?	20 of the 53 cases worked with during 2014/15 are in education, employment or work experience. This represents 38%. However 15 cases are in custody or have immigration issues which preclude access to ETE. Excluding these cases the proportion in ETE is 54%.
				Provide Settled Accommodation – ensure at least 60% of the caseload are living in settled accommodation (either within a family setting or independently) over four years.	NA	60% over 4 years	65%	66%	72%	75%	75%	↓	✓	Of the overall caseload, 75% are in sustainable accommodation.
				Retention – demonstrate an 80% retention rate of the Gang Exit Project and Gang Worker caseload over 6 months	NA	80% over 4 years	90%	94%	89%	76%	76%	↓	✓	Performance for 2014/5 is 79% of cases engaged with the IGU have been retained.
				The Gang Exit Project will work with up to 20 gang members per year/80 over a four year period.	NA	80 over 4 years	26	35	29	30	53	↓	✓	The Project has worked with 53 young people involved in gangs in 2014/15
Outcome 3: Break the cycle of domestic and gender based violence (DGBV) by working in partnership to promote healthy and safe relationships. Will become Violence against Women and Girls from 2015-16	Dr Jeanelle de Gruchy (Director of Public Health)	Victoria Hill (DGBV Strategic Lead, CST)	Nia Services (IDVA) Standing together (MARAC) Police (repeat victimisation) Hearstone (repeat victimisation)	IDVA - % of closed cases where there was an increase in the victim's safety level	80%	80%	84%	85%	85%	89%	89%	↓	✓	
				% of victim-survivors who do not withdraw from the CJ process	80%	80%	54%	83%	69%	91%	91%	↓	✓	
				Uptake of accredited perpetrator programmes	50% uptake	50% uptake	80%	see comments	see comments	see comments	see comments	NA	NA	No progress made concerning re commissioning a community perpetrator programme now that the DVIP contract is now on hold. This is currently with CYPs to progress.
				Increase in referral numbers to MARAC	299	410 by March 2017	85	88	108	88	88	↓	?	369 referrals this year. Volume of referrals for last 12 months was 90% of CAADAs recommended volume. Over same period across London 67.5% of expected volume – national average 75%
				Audited MARAC cases to meet at least two of agreed outcomes	80%	80%	80%	55%-67%	NA	NA	NA	NA	?	Next case outcomes audit to take place Feb 2015 – 10 cases to be audited. Awaiting outstanding information from CYPs and the police
				MARAC repeat victimisation rate - see separate rationale	NA	11%-15%	20%	19%	24%	18.0%		↓	✓	
Outcome 4: Reduce re-offending (including a focus on transition from youth to adult)	Andrew Blight, ACO Probation (adults) Sarah Hart, Public Health (DIP Lead)	Gareth Llywelyn-Roberts (Offender Management Strategic Lead)	Gareth Llywelyn-Roberts (Offender Management Strategic Lead)	Increase the Integrated Offender Management cohort from 70 to 310 cases (by 25 in year 1)	70	250 (EOY target)	136 (Target 125)	231 (Target 150)	283 (Target 200)	304 (Target 250)	304	↓	✓	The IOM Unit dealt with 136 IOM cases in Q1 of 2014/5 and is predicted to exceed target
				Reduce re-offending for the IOM cohort by 40% over 4 years	46%	40% over 4 years	62.0%	52.0%	47.0%	38.5%	39%	↓	✓	The reoffending behaviour of the cohort is fluid, with a number of judicial interventions in progress and a statistically reliable outturn will only be available at year end
				Reoffending rate (early estimate) for the DIP cohort (Sarah Hart)	22%	NA	NA	NA	NA	43%	43%	↓	✓	Discontinued – Replaced by re-offending rate of DIP IOM Cohort
				Reduce the number of females re-entering custody (IOM cohort) (Sarah Hart)	To be set 2014/5	TBC	TBC	TBC	40%	40%	↓	✓	The number of females is too small to provide a statistically accurate cohort. The IOM cohort will be extended in 2014/5 focusing on female offenders.	
				Successful Drug Completions - Opiates (Sarah Hart)	11.1%	9% - 15%	12%	12%	14%	NA	NA	NA	NA	NTDMS Data is no longer available. Local proxy measures have been used as follows: DRR Commencements: Target = 58: Performance 62: DRR-Completions: Target= 29: Performance 21
				Successful Drug Completions - Non Opiates (Sarah Hart)	47.5%	46% - 53%	45%	45%	24%	NA	NA	NA	NA	

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					2013/14 Outturn / Baseline	2014/15 Target	Q1	Q2	Q3	Q4					
Outcome 5: Prevent and reduce acquisitive crime and anti-social behaviour (to include residential burglary, personal robbery, vehicle crime and theft)	Cl Pat Brown (Operations) & Eubert Malcolm, Head of Community Safety & Regulatory Services	Otis Williams, Senior Policy Officer	Insp Chris Weston-Moore	Reduce reported ASB- related CAD calls (Annual 5% reduction)	11,526	10,950	11,093	10,146	9,593	8,842	8,842	↓	✓	Performance against target: Q4 performance shows 19% reduction compared to the 5% annual reduction target (10,950); a further improvement compared to Q3 performance of 12% against target. This is the fourth consecutive quarter where call volumes have reduced since FY2013/14. Year-on-year performance: There were 8,842 ASB related emergency calls to the police in the 12 months to March 2014 representing a 23% annual reduction. Haringey's ranking of 12th highest for volume of incidents remains unchanged for the fourth quarter in a row which shows that the fall in ASB numbers is reflected across London and not just in Haringey. All London boroughs recorded reductions in the FY 2014/15 and overall ASB related emergency calls across London fell by 23%.	
				ASB repeat calls to the police (10 or more calls within a 24 week period)	13	10	18	22	11	6	6	↓	✓	Local data for Q4 shows that there were 374 repeat calls to the police which is a 26% fewer than for Q3 (total of 506 repeat calls) and 24% fewer than for Q4 last year (489 repeat calls). 6 of these had 10 or more calls in a 24 week period, 5 fewer compared to Q3(11 calls of 10 or more) and 10 fewer than Q4 last year (16 calls of 10 or more)	
				Proportion of ASB Partnership action Group cases that are successfully resolved	65%	70%	28.5%	33.0%	50.0%	40.0%	40%	↑	✗	Whilst performance linked to cases resolved has reduced (year end outturn of 39% against target of 70%) it is important to understand the context that the number of open cases is fewer than in recent quarters and indeed years (5 open); leaving harder to resolve matters those the group is working with. Furthermore, the ASB Victims Worker has exceeded targets re cases they are involved in via direct ASBAT referrals. The number of Police repeat caller cases is also at its lowest to date since the measure was introduced (5 during q4). In terms of strengthening the work of the forum, as well as to now include repeat burglary victims from 2015/16, the group will also provide a periodic hate crime steering group function.	
				Community confidence in how well Police and Council are dealing with crime and anti-social behaviour	60%	64%	68%	63%	68%	65%	65%	↓	✓	Environmental Services & Community Safety survey not being undertaken this year. Current proxy indicator is the MPS PAS survey (Police in my local area do a good or excellent job) showing 65% confidence level as at Q4. An LBH corporate survey may capture the previously captured indicator (old N121).	
				Increase in number of victims and witnesses of ASB supported year on year (50%↑ over 4 years)	46 cases	70	31	62	82	116	116	↓	✓	Targets: 120 per year during year one (60 per borough), 140 per year during year 2 (70 per borough). Minimum 50% increase over 4 years (180 in total): <b>Actual: 66% over target for year 2 with 116 victims and witnesses supported against a year target of 70 for Haringey.</b>	
				Increase in referral for support within 3 months of the start of the investigation	Year 2 to provide baseline	Year 2 to provide baseline	NA	NA	NA	NA	NA	NA	NA	NA	From Q2, all 63 referrals from Haringey ASB Action Team were referred within 3 months of the start of investigation. This follows an agreement in Q2 with the Council ASBAT that when a complainant makes a report of ASB, it is now standard procedure to include the ASB Project Coordinator in the email to the ASB officer so that she is aware of the case and a referral can be made straight away.
				Increase in those reporting lower levels of vulnerability	Year 2 to provide baseline	20% increase over 4 years	NA	NA	NA	NA	NA	NA	NA	NA	NB: There was a delay in mainstreaming the ASB Risk Assessment Matrix until Q4. Initial data is now being collected for vulnerability levels of new referrals requesting face to face support but the data capturing risk level decline will not be available until these cases close in future quarters.
				Increase in confidence following support by VS (20% over 4 years)	Year 2 to provide baseline	20% increase over 4 years	NA	NA	NA	NA	NA	NA	NA	NA	Victim Support's Service User Survey was completed with those cases closing to the project during 2014/15. Those cases where support is ongoing will be surveyed during the quarter in which they close. Of those surveyed during the year 100% were satisfied or very satisfied with the support received, with 100% saying they would recommend the services of Victim Support. Out of the clients who reported that their confidence was affected as a result of the ASB, 100% of clients said that the support made a positive difference to their confidence. <b>When asked about confidence in the police 69% of the clients surveyed over the year said they felt more confident in the police following the help they received from Victim Support which was an increase on 50% in Year 1.</b>
Increase the number of successful outcomes at Court supported by victims coming forward and involving Victim Support Worker	Year 2 to provide baseline	Year 2 to provide baseline	NA	NA	NA	NA	NA	NA	NA	NA	During Q1 2014/15, 1 Haringey client was supported at Court, receiving weekly emotional support sessions, a pre-trial visit and on the day support from the caseworker. At the start of support the victim had expressed that he was considering withdrawing from the criminal proceedings but due to the support provided he continued to give evidence which led to a successful prosecution. A second case attending County Court was offered pre-trial support but declined a pre-trial visit. She received weekly emotional support sessions prior to the trial and on the day she attended to give evidence. During Q3 2014/15, two clients were supported at court to give evidence. For both cases, referred by the ASBAT, the project worker provided pre-court support and on the day support to the victim attending to give evidence. One case related to Civil action taken by the ASBAT and the other was a criminal case heard at Highbury Corner Magistrates Court. Of the four cases supported, three resulted in successful prosecution and the fourth the outcome was unknown as the client was not called as a witness on the day.				
Outcome 6: Deliver the Prevent Strategy	Deputy Chief Exec Zina Etheridge to be new Chair	Leon Joseph, PVE Lead	Performance will be monitored through the delivery plan and quarterly via the Home Office. Milestones will be agreed for all additional HO funded projects	Performance will be monitored through the delivery plan and quarterly via the Home Office. Milestones will be agreed for all additional HO funded projects	-	Not applicable	The programme is on track against all Home Office expectations. Haringey is well prepared to introduce the new statutory duty						Two of the 3 projects commissioned have now concluded The Web Guardians Project: Delivery in Haringey has now been successfully completed. 30 Muslim women signed up to the programme with 25 being enrolled. They attended and completed the programme and were awarded certificates. The women were originally from Pakistani, Somalia, Africa (including North Africa) Iran, and the Middle East. All were mothers. The programme educated and empowered the mothers to understand and use the internet, monitoring their child's activity and keeping them safe and providing counter narratives to common grievances including Syria Mosque and Madrassah Project: Encouraging Mosque and Madrassah management committee members to participate and engage in the project has proven to be a significant challenge. Madrassah teachers have participated in relatively good numbers to the accredited Effective teaching in British Madrassahs course and are keen to improve their approach to teaching learning and pastoral care, whereas management committee members opted not to participate in		
Youth offending	AD Gill Gibson CYPs	Simon Stone Head of YOS	Steve Milne	First time entrants to the Youth Justice System Rates per 100,000 of 10-17 year olds. Rolling year data (Actual numbers in brackets)	417 (99)	NA	Jan-Dec13	Apr13-Mar14	Jul13-Jun14	Oct13-Sep14		↓	NA	The number of first time entrants has continued to decrease annually albeit with slight increase in the last quarter. We now have the lowest number entrants in our family group. Less young people are entering the youth justice system. This is partially due to the success of the Triage service which diverts low-tariff offenders. There has also been a marked reduction in the number of offences committed <b>Rate per 100,000 10-17 year olds. (Actual Numbers in brackets)</b>	
				Use of custody for young offenders Rate per 1,000 of 10-17 year olds. Population = 23,370 (Actual numbers in brackets)	1.8 (43) (Apr13-Mar14)	NA	Apr13-	Jul 13 - Jun 14	Oct13-Sep14	Jan14-Dec14		↓	NA	The numbers of custodies have reduced but at a far less rate than other London Boroughs. Despite a reduction of offences the gravity of seriousness of offences is still relatively high <b>Rate per 1,000 10-17 year olds. (Actual Numbers in brackets)</b>	
				Youth reoffending rate (YOS clients)	47.2% (Apr11-Mar12)	NA	Jul11-Jun12	Oct11-Sep12	Jan12-Dec12	Apr12-Mar13		↓	NA	Re-Offending continues to decrease since its peak of 49.5% over a year ago. It has reduced by 15% and is now lower than the London & family averages. <b>% of cohort reoffending.</b>	
	Mike Landy (BEH Mental Health Trust)		Mark Landy, MHT	Forensic mental health assessments in Haringey police stations	444	NA							543		
				Serious youth violence (No. of victims)	219	NA	220	234	249	285	285	↑	NA	Haringey has seen a 32% increase in the number of SVV victims compared to a 3% increase in London for the same period The police PAS shows the extent Haringey residents think 'gangs are a problem in their area' Increased quarter-on-quarter from June 14 (16%) to 24% in March 15. This rising trend was repeated across Haringey for concern about gun crime (8% to 14%), ASB (18% to 23%) and general crime (20% to 30%) over the same period; however this trend was also reflected across London with the exception of general crime which fell from 28% to 25%.	

Key	
Missing target by more than 10%	
Equivalent to or better than target	
Within 10% of target	
Worse performance compared to previous year	↓
Improvement on previous year	↑
Achieved Target	✓
Missed Target	✗

Key	
	Missing profiled target by more than 10%
	Equivalent to or better than profiled target
	Within 10% of profiled target
	Improvement on previous quarter
	Worse performance compared to previous quarter
	Achieved Target
	Missed target

Outcome	CSP Leads	Portfolio holder	Data owner	Key performance indicator	2013/14 Outturn / Baseline	2013/14 Performance				2014/15 Target	2014/15 Performance (rolling 12 months)				End of Year	Direction of travel	Achieve Target?	Commentary
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4				
MOPAC 7	Victor Olsa (Haringey MPS Borough Commander)	Cl Pat Brown (Operations) & Hazel Simmonds (Interim Head of Community Safety)	Karl Thomas (Police BIU) & Peter de Bourg (Business Intelligence Team, LBH)	Burglary offences	2,908					2,914 (0.2% maximum allowable increase)	2,930	2,991	2,890	2,826	2,826	↓		Burglary has seen a nominal increase of 3 offences (1%) for April - May year-to-date. Twelve month rolling data (as of 9th July) compared to the 2011/12 burglary baseline shows a 19.8% reduction. Burglary has seen a steady downward trend since Jul 2011 however the last 3 months to May have seen a 15% increase (97 offences) compared to the previous year. Haringey's burglary rate of 11.2 per thousand population is the 7th highest in London and above the MPS average of 10 over the last 12 months
				Robbery offences	933					1,057 (7.4% maximum allowable increase)	915	976	1,020	1,096	1,096	↓		Robbery has seen a considerable 15% reduction for April - May year-to-date. Twelve month data (as of 9th July) compared to the 2011/12 robbery baseline shows a significant 39.4% reduction. Robbery has seen a steady downward trend since Jul 2011 and the last 3 months to May have seen a 12% (33 offences) decrease compared to the previous year. Haringey's robbery rate of 3.5 per thousand population is the 11th highest in London and broadly equivalent the MPS average of 3.3 over the last 12 months
				Theft from motor vehicle offences	2,651					2,540 (4.2% reduction)	2,584	2,449	2,107	1,901	1,901	↓		Theft from MV (TFMV) has seen a slight increase of 18 offences (6%) for April - May year-to-date. Twelve month rolling data (as of 9th July) compared to the 2011/12 TFMV baseline shows a 13% reduction. TFMV has seen a gentle downward trend since Jul 2011 and the last 3 months to May have seen no real change, 7 additional offences (1% increase) compared to the previous year. Haringey's TFMV rate of 10.3 per thousand population is the 2nd highest in London and above the MPS average of 7.5 over the last 12 months
				Theft of motor vehicle offences	806					910 (12.9% maximum allowable increase)	802	753	781	787	787	↑		Theft of a MV offences (TOMV) have remained largely unchanged, recording 4 fewer offences (1%) for April - May year-to-date. Twelve month rolling data (as of 9th July) compared to the 2011/12 TOMV baseline shows a significant 38% reduction. TOMV has remained quite stable since April 2012 and the last 3 months to May have seen only a nominal 3% reduction (4 offences) compared to the previous year. Haringey's TOMV rate of 3.1 per thousand population is the 12th highest in London and above the MPS average of 2.5 over the last 12 months
				Theft from a person offences	1,417					1,168 (17.6% reduction)	1,210	1,177	1,154	1,115	1,115	↓		Theft person offences have remained unchanged, recording 1 less offences (1%) for April - May year-to-date. Twelve month rolling data (as of 9th July) compared to the 2011/12 theft person baseline shows a considerable 14.9% increase. At the end of April, Haringey and Islington were the only boroughs recording rolling year increases. The overall level of theft person offences has not changed significantly since July 2011 although significant spikes have occurred at various times over this period. The last 3 months to May have seen a slight 5% increase (13 offences) compared to the previous year
				Criminal damage offences	1,905					2,046 (7.4% maximum allowable increase)	1,901	1,969	2,035	2,087	2,087	↑		Criminal damage has increased considerably by over a quarter (28% or 77 offences) for April - May year-to-date. This is not too significant because, as of March 2014, criminal damage had already exceeded its 2013/14 MOPAC target and so could still afford to see an increase and remain on target. However this increase is significantly beyond its target 7% increase and so requires close monitoring. Twelve month rolling data (as of 9th July) compared to the 2011/12 criminal damage baseline shows a considerable 27.3% decrease. Criminal damage has fallen steadily since July 2011 and has remained largely in line with the MPS rate of offences, however the last 3 months to May have seen a considerable 28% increase (115 offences) compared to the previous year. Haringey's criminal damage rate of 7.3 per thousand population is the 8th highest in London and above the MPS average of 6.4 over the last 12 months
				Violence with injury offences	2,220					2,005 (9.7% reduction)	2,362	2,563	2,643	2,665	2,665	↓		Violence with injury (VWI) has increased considerably by over a fifth (21% or 68 offences) for April - May year-to-date. This follows a 1% annual increase for 2013/14. Twelve month rolling data (as of 9th July) compared to the 2011/12 VWI baseline shows a 1.3% increase. As of April, VWI in Haringey recorded a 3.4% rolling 12 month increase, this was broadly in line with the MPS 2.5% increase which is moving away from the MOPAC target. Over the last 3 years VWI in Haringey has seen a similar trend as the MPS however the last 3 months to May have seen a considerable 27% increase (136 offences) compared to the previous year. Haringey's VWI rate of 8.8 per thousand population is the 8th highest in London and above the MPS average of 7.2 over the last 12 months
				MOPAC 7 total (No combined MOPAC 7 target exists, this has been calculated for demonstration purposes)	12,840					12,699 (1.1% reduction)	12,704	12,878	12,630	12,477	12,477	↓		Total MOPAC offences have decreased by 7.2% or 134 offences for April - May year-to-date. Twelve month rolling data (as of 9th July) compared to the 2011/12 total MOPAC baseline shows a 17.5% reduction.
Outcome 2: Prevent and minimise gang-related activity and victimisation	Supt Stephen Clayman	Gareth Llewellyn- Roberts (Offender Management Strategic Lead)	Jack Dunton (Senior Policy Officer)	Reduce re-offending – achieve a reduction in re-offending by the Gang Exit Project and Gang Worker Caseload by 20% over four years	NA					20% over 4 years	84%	56%	58%	62%	62%		62% of the caseload demonstrated a reduction in offending compared with 6 months prior to referral.	
				Improve Engagement/Employment/ work experience – ensure 60% of the Gang Exit Project and Gang Worker caseload are engaged in education, employment or work experience over four years	NA					60% over 4 years	35%	57%	61%	54%	54%		20 of the 53 cases worked with during 2014/15 are in education, employment or work experience. This represents 38%. However 15 cases are in custody or have immigration issues which preclude access to ETE. Excluding these cases the proportion in ETE is 54%.	
				Provide Settled Accommodation – ensure at least 60% of the caseload are living in settled accommodation (either within a family setting or independently) over four years.	NA					60% over 4 years	65%	66%	72%	75%	75%		Of the overall caseload, 75% are in sustainable accommodation.	
				Retention – demonstrate an 80% retention rate of the Gang Exit Project and Gang Worker caseload over 6 months	NA					80% over 4 years	90%	94%	89%	76%	76%		Performance for 2014/5 is 79% of cases engaged with the IGU have been retained.	
				The Gang Exit Project will work with up to 20 gang members per year/80 over a four year period.	NA					80 over 4 years	26	35	29	30	53		The Project has worked with 53 young people involved in gangs in 2014/15	
				Outcome 3: Break the cycle of domestic and gender based violence (DGBV) by working in partnership to promote healthy and safe relationships	Dr Janelle de Gruchy (Director of Public Health)	Victoria Hill (DGBV Strategic Lead, CST)	Nia Services (IDVA) Standing together (MARAC) Police (repeat victimisation) Heartstone (repeat victimisation)	IDVA - % of closed cases where there was an increase in the victim's safety level	80%					80%	84%	85%	85%	89%
% of victim-survivors who do not withdraw from the CJ process	80%					80%	54%	83%	69%	91%								
Uptake of accredited perpetrator programmes	50% uptake					50% uptake	80%	see comments	see comments	see comments	see comments	see comments	see comments			No progress made concerning re commissioning a community perpetrator programme now that the DVIP contract is now on hold. This is currently with CYPs to progress.		
increase in referral numbers to MARAC	299					410 by March 2017	85	88	108	88						369 referrals this year. Volume of referrals for last 12 months was 90% of CAADAs recommended volume. Over same period across London 67.5% of expected volume – national average 75%		
Audited MARAC cases to meet at least two of agreed outcomes	80%					80%	80%	55%-67%	NA	NA	see comments					Next case outcomes audit to take place Feb 2015 – 10 cases to be audited. Awaiting outstanding information from CYPs and the police		
MARAC repeat victimisation rate - see separate rationale						11%-15%	20%	19%	24%	18.0%								
Outcome 4: Reduce re-offending (including a focus on transition from youth to adult)	Andrew Blight, ACO Probation (adults) Marlon Morris Drug and Alcohol Strategy Manager (DIP Lead) Supt Stephen Clayman (youths)	Gareth Llewellyn- Roberts (IOM Strategic Lead)	Jack Dunton (Senior Policy Officer)	Increase the Integrated Offender Management cohort from 70 to 310 cases (by 25 in year 1)	70						250 (EOY target)	136 (Target 125)	231 (Target 150)	283 (Target 200)	304 (Target 250)	304		The IOM Unit dealt with 136 IOM cases in Q1 of 2014/5 and is predicted to exceed target
				Reduce re-offending for the IOM cohort by 40% over 4 years	46%					40% over 4 years	62.0%	52.0%	47.0%	38.5%	39%		The reoffending behaviour of the cohort is fluid, with a number of judicial interventions in progress and a statistically reliable outturn will only be available at year end	
				Reoffending rate (early estimate) for the DIP cohort (Sarah Hart)	22%					NA	NA	NA	NA	43%	43%		Discontinued – Replaced by re-offending rate of DIP IOM Cohort	
				Reduce the number of females re-entering custody (IOM cohort) (Sarah Hart)	To be set 2014/5					TBC	TBC	TBC	TBC	40%	40%		The number of females is too small to provide a statistically accurate cohort. The IOM cohort will be extended in 2014/5 focusing on female offenders.	
				Successful Drug Completions - Opiates (Sarah Hart)	11.1%					9% - 15%	12%	12%	14%	NA	NA		NTDMS Data is no longer available. Local proxy measures have been used as follows: DRR Commencements: Target = 58: Performance 62: DRR-Completions: Target= 29: Performance 21	
Successful Drug Completions - Non Opiates (Sarah Hart)	47.5%					46% - 53%	45%	45%	24%	NA	NA							

Outcome	CSP Leads	Portfolio holder	Data owner	Key performance indicator	2013/14 Outturn / Baseline	2013/14 Performance				2014/15 Target	2014/15 Performance (rolling 12 months)				End of Year	Direction of travel	Achieve Target?	Commentary	
						Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
Outcome 5: Prevent and reduce acquisitive crime and anti-social behaviour (to include residential burglary, personal robbery, vehicle crime and theft)	Cl Pat Brown (Operations) & Stephen McDonnell (Dep Director, LBH)	Otis Williams, Senior Policy Officer	Insp Chris Weston-Moore	Reduce reported ASB-related CAD calls (Annual 5% reduction)	11,526					10,950	11,093	10,146	9,593	8,842	8,842			Performance against target: Q4 performance shows 19% reduction compared to the 5% annual reduction target (10,950); a further improvement compared to Q3 performance of 12% against target. This is the fourth consecutive quarter where call volumes have reduced since FY2013/14. Year-on-year performance: There were 8,842 ASB related emergency calls to the police in the 12 months to March 2014 representing a 23% annual reduction. Haringey's ranking of 12th highest for volume of incidents remains unchanged for the fourth quarter in a row which shows that the fall in ASB numbers is reflected across London and not just in Haringey. All London boroughs recorded reductions in the FY 2014/15 and overall ASB related emergency calls across London fell by 23%.	
				ASB repeat calls to the police (10 or more calls within a 24 week period)	13					10	18	22	11	6	6			Local data for Q4 shows that there were 374 repeat calls to the police which is a 26% fewer than for Q3 (total of 506 repeat calls) and 24% fewer than for Q4 last year (489 repeat calls). 6 of these had 10 or more calls in a 24 week period, 5 fewer compared to Q3 (11 calls of 10 or more) and 10 fewer than Q4 last year (16 calls of 10 or more)	
				Proportion of ASB Partnership action Group cases that are successfully resolved	65%					70%	28.5%	33.0%	50.0%	40.0%	40%			Whilst performance linked to cases resolved has reduced (year end outturn of 39% against target of 70%) it is important to understand the context that the number of open cases is fewer than in recent quarters and indeed years (5 open), leaving harder to resolve matters those the group is working with. Furthermore, the ASB Victims Worker has exceeded targets re cases they are involved in via direct ASBAT referrals. The number of Police repeat caller cases is also at its lowest to date since the measure was introduced (5 during Q4). In terms of strengthening the work of the forum, as well as to now include repeat burglary victims from 2015/16, the group will also provide a periodic hate crime steering group function.	
				Community confidence in how well Police and Council are dealing with crime and anti-social behaviour	60%					64%	68%	63%	68%	65%	65%			Environmental Services & Community Safety survey not being undertaken this year. Current proxy indicator is the MPS PAS survey ('Police in my local area do a good or excellent job') showing 65% confidence level as at Q4. An LBH corporate survey may capture the previously captured indicator (old NI21).	
				Increase in number of victims and witnesses of ASB supported year on year (50% ↑ over 4 years)	46 cases					60	31	62	82	116	116			Targets: 120 per year during year one (60 per borough), 140 per year during year 2 (70 per borough). Minimum 50% increase over 4 years (180 in total): <b>Actual: 66% over target for year 2 with 116 victims and witnesses supported against a year target of 70 for Haringey.</b>	
				Increase in referral for support within 3 months of the start of the investigation	Year 2 to provide baseline					Year 2 to provide baseline	NA	NA	NA	NA	NA	NA	NA	NA	From Q2, all 63 referrals from Haringey ASB Action Team were referred within 3 months of the start of investigation. This follows an agreement in Q2 with the Council ASBAT that when a complainant makes a report of ASB, it is now standard procedure to include the ASB Project Coordinator in the email to the ASB officer so that she is aware of the case and a referral can be made straight away.
				Increase in those reporting lower levels of vulnerability	Year 2 to provide baseline					20% increase over 4 years	NA	NA	NA	NA	NA	NA	NA	NA	NB: There was a delay in mainstreaming the ASB Risk Assessment Matrix until Q4. Initial data is now being collected for vulnerability levels of new referrals requesting face to face support but the data capturing risk level decline will not be available until these cases close in future quarters.
				Increase in confidence following support by VS (20% over 4 years)	Year 2 to provide baseline					20% increase over 4 years	NA	NA	NA	NA	NA	NA	NA	NA	Victim Support's Service User Survey was completed with those cases closing to the project during 2014/15. Those cases where support is ongoing will be surveyed during the quarter in which they close. Of those surveyed during the year 100% were satisfied or very satisfied with the support received, with 100% saying they would recommend the services of Victim Support. Out of the clients who reported that their confidence was affected as a result of the ASB, 100% of clients said that the support made a positive difference to their confidence. <b>When asked about confidence in the police 69% of the clients surveyed over the year said they felt more confident in the police following the help they received from Victim Support which was an increase on 50% in Year 1.</b>
Increase the number of successful outcomes at Court supported by victims coming forward and involving Victim Support Worker	Year 2 to provide baseline					Year 2 to provide baseline	NA	NA	NA	NA	NA	NA	NA	NA	During Q1 2014/15, 1 Haringey client was supported at Court, receiving weekly emotional support sessions, a pre-trial visit and on the day support from the caseworker. At the start of support the victim had expressed that he was considering withdrawing from the criminal proceedings but due to the support provided he continued to give evidence which led to a successful prosecution. A second case attending County Court was offered pre-trial support but declined a pre-trial visit. She received weekly emotional support sessions prior to the trial and on the day she attended to give evidence. During Q3 2014/15, two clients were supported at court to give evidence. For both cases, referred by the ASBAT, the project worker provided pre-court support and on the day support to the victim attending to give evidence. One case related to Civil action taken by the ASBAT and the other was a criminal case heard at Highbury Corner Magistrates Court. Of the four cases supported, three resulted in successful prosecution and the fourth the outcome was unknown as the client was not called as a witness on the day.				
Outcome 6: Deliver the Prevent Strategy	Spencer Aldensmith (LFB Commander)	Leon Joseph, PVE Lead	Performance will be monitored through the delivery plan and quarterly via the Home Office. Milestones will be agreed for all additional HO funded projects	Performance will be monitored through the delivery plan and quarterly via the Home Office. Milestones will be agreed for all additional HO funded projects	-					Not applicable							Two of the 3 projects commissioned have now concluded. The Web Guardians Project: Delivery in Haringey has now been successfully completed. 30 Muslim women signed up to the programme with 25 being enrolled. They attended and completed the programme and were awarded certificates. The women were originally from Pakistani, Somalia, Africa (including North Africa) Iran, and the Middle East. All were mothers. The programme educated and empowered the mothers to understand and use the internet, monitoring their child's activity and keeping them safe and providing counter narratives to common grievances including Syria Mosque and Madrassah Project: Encouraging Mosque and Madrassah management committee members to participate and engage in the project has proven to be a significant challenge. Madrassah teachers have participated in relatively good numbers to the accredited Effective teaching in British Madrassahs course and are keen to improve their approach to teaching learning and pastoral care, whereas management committee members opted not to participate in		
Youth offending	YOT		Steve Milne	First time entrants to the Youth Justice System	417 (99) (Oct12-Sep13)	601 (143) (Apr12-Mar13)	536 (127) (Jul12-Jun13)	505 (120) (Oct12-Sep13)	417 (99) (Oct12-Sep13)		Jan-Dec13	Apr13-Mar14	Jul13-Jun14	Oct13-Sep14				The number of first time entrants has continued to decrease annually albeit with slight increase in the last quarter. We now have the lowest number entrants in our family group. Less young people are entering the youth justice system. This is partially due to the success of the Triage service which diverts low-tariff offenders. There has also been a marked reduction in the number of offences committed. <b>Rate per 100,000 10-17 year olds. (Actual Numbers in brackets)</b>	
				Use of custody for young offenders	1.8 (43) (Apr13-Mar14)	2.11 (50) (Jul12-Jun13)	2.06 (49) (Oct12-Sep13)	1.9 (45) (Jan13-Dec13)	1.8 (43) (Apr13-Mar14)		Apr13-Mar14	Jul13-Jun14	Oct13-Sep14	Jan14-Dec14					The numbers of custodies have reduced but at a far less rate than other London Boroughs. Despite a reduction of offences the gravity of seriousness of offences is still relatively high. <b>Rate per 1,000 10-17 year olds. (Actual Numbers in brackets)</b>
				Youth reoffending rate (YOS clients)	47.2% (Apr11-Mar12)	48.2% (Jul10-Jul11)	49.2% (Oct10-Sep11)	48.6% (Jan11-Dec11)	47.2% (Apr11-Mar12)		Jul11-Jun12	Oct11-Sep12	Jan12-Dec12	Apr12-Mar13					Re-Offending continues to decrease since its peak of 49.5% over a year ago. It has reduced by 15% and is now lower than the London & family averages. <b>% of cohort reoffending.</b>
	Mike Landy (BEH Mental Health Trust)		Mark Landy, MHT	Forensic mental health assessments in Haringey police stations	444	109	115	96	124										
				Serious youth violence offences	219	54	60	52	53										

Key	
■	Missing target by more than 10%
■	Equivalent to or better than target
■	Within 10% of target
↓	Worse performance compared to previous quarter
↑	Improvement on previous quarter
□	Achieved Target
□	Missed target