

# CS Performance Dashboard

Q4 24/25



# Community Safety Service



Measure Measure (SP=Strategic Plan, CEP=Corporate Equality Plan)	Performance Monitoring					YTD (FY) Performance and Change			Monthly Performance and Change								Quarterly Performance and Change				Performance Commentary		
	Frequency	Target and Rating (YTD)				Last Year	This Year	Diff	Monthly Change					Quarterly Change									
		Min Target	Annual Target	% Target Complete	Rating				2023/24	2024/25	Change	Jan-25	Feb-25	Mar-25	Previous Month	Same Month Last Year	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25		Change Previous Q	Change Same Q Last Year
Community Safety - Supporting victims & managing offenders																							
Number of VAWG victims referred to the council commissioned provider	Q					1669	1841	⬆️ 10%	151	162	189	🔴 17%	🔴 36%	489	421	429	502	⬆️ 17%	⬆️ 11%	An increase (17%) in referrals from 24/25 Q3 to 24/25 Q4, from 429 - 502. In addition, approximately 31.5% of the survivors at referral intake had No Recourse To Public Funds. The main visas survivors had were a Spouse Visa, and Indefinite Leave to Remain. We have recruited two duty volunteers who speak multiple languages to meet service user demands. 55% of referrals were of Bangladeshi background.			
Number of VAWG victims supported by commissioned provider (cases closed)	Q					538	395	⬇️ -27%	29	30	38	🔴 27%	🟢 -24%	104	93	101	97	⬇️ -4%	⬇️ -38%				
Proportion of Victims of VAWG who feel safer after engaging with commissioned provider - <b>SP/CEP</b>	Q	90%	95%			99%	98%	🔴 -1%	3	5	5	🟡 0%	🟡 0%	23	16	13	13	🟡 0%	🟢 3%	MARAC, Self Referrals, Police, Solace Advice Service, and Children Social Care continue to be the highest source of referrals. We have seen an increase in the amount of referrals from GP from 1.17% in quarter 3, to 3.59%, in quarter 4. In addition, referrals from Royal London Hospital have also seen an increase, rising from 2.4% in quarter 3 to 3.59 in quarter 4. This is likely due to the partnerships within the Hospital Co-location becoming more established			
									100%	100%	100%			100%	94%	100%	100%						
									3	5	5			23	17	13	13						
Repeat victimisation of MARAC referrals	M					17%	14%	🟢 -4%	11	3	4	🟢 0%	🟢 -3%	22	25	23	18	🟢 0%	🟢 -4%	Apr 25: 72 cases discussed at MARAC and a total of 9 repeat cases. A MARAC repeat is when a referral is received where there has been a further incident within 12 months of the case being last discussed at MARAC. Repeat notifications are reliant on frontline services identifying a repeat incident. Majority of the referrals to MARAC were received from police (19 cases) followed closely by the IDVA service (17 cases).			
									15%	14%	14%			12%	14%	14%	14%						
									52	46	47			177	165	159	145						
Number of Hate Crime Awareness Raising initiatives/training - <b>CEP</b>	Q					115	131	⬆️ 14%						30	34	46	21	⬇️ -54%	⬇️ -49%	The number of activities/training delivered has decreased in Q4 but increased by 14% in the FY 2024/25 compared to the previous FY.			
Prevent: Number of training delivered	Q					70	59	⬇️ -16%						30	22	7	7	➡️ 0%	⬇️ -70%	Qtr 4 was focused on Youth and Community settings. Statutory partners remained a priority also however down the pecking order. As a result more training was provided to Youth settings. in terms of engagement and outreach there were 14 sessions and 620 participants via the Prevent Youth engagement officer.			
Prevent: Number of training attendees	Q					3282	1716	🔴 -48%						851	763	102	133	🟢 30%	🔴 -81%				
Civil Protection Unit																							
Number of Incidents managed	M						36		3	2	5	⬆️ 150%		6	9	11	10	⬇️ -9%		5 incidents managed in March (2 fires, 1 Gas Leak, 1 Explosion, 1 Water Outage). Training sessions delivered were Case Study Series: Camden Decant, BC&R Drop in & Humanitarian Assistance Lead Officer Training.			
Exercises delivered and/or attended	M						13		1	1	1	➡️ 0%		2	4	4	3	⬇️ -25%					
Training sessions delivered	M						58		5	5	3	⬇️ -40%		17	17	11	13	⬆️ 18%					
Number of training attendees	M						361		50	5	74	⬆️ 1380%		80	86	66	129	⬆️ 95%					



# Substance Misuse



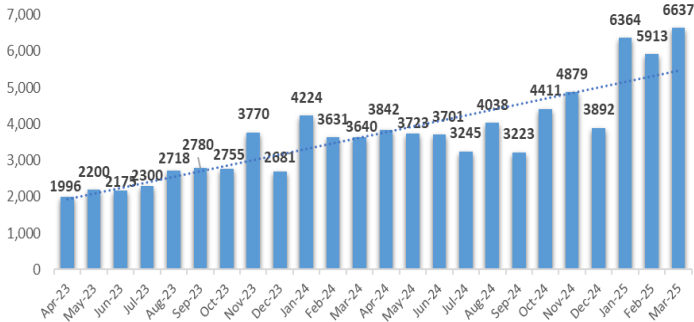
Measure Measure (SP=Strategic Plan, CEP=Corporate Equality Plan)	Performance Monitoring					YTD (FY) Performance and Change			Monthly Performance and Change					Quarterly Performance and Change					Performance Commentary			
	Frequency	Target and Rating (YTD)				Last Year	This Year	Diff	Monthly Change					Quarterly Change								
		Min Target	Annual Target	% Target Complete	Rating				Jan-25	Feb-25	Mar-25	Previous Month	Same Month Last Year	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Change Previous Q		Change Same Q Last Year		
Criminal Justice Service: Substance Misuse																						
Number of clients in contact with CJS (3.2 on domes report quarterly)	Q													307	293	277		⬇️	-5%	⬇️	-6%	there was a 4.4% decrease (12 individual). NDTMS Q4 Data will not be published until 29 May 25
Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison - <b>SP</b>	Q	50%	60%											54.5%	59.6%	56.2%		🔴	-3%	🟢	21%	56.2% of ex-prisoners started treatment within 21 days of release in Q3 (91 out of 162). LBTH continues to outperform both the London (40.7%) and national averages (55%). Discussion with OHID ongoing and data audit in progress.
Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison (LOCAL DATA) -	Q													77.8%	81.6%	83.2%	87.6%	🟢	4%	🟢	16%	Local data shows 87.6% of those released who had a referral to treatment within the year (Q4 1/1/24 to 31/12/24) started treatment within 21 days (142 out of 162).
Successful referral from the Community Criminal Justice System into drugs and alcohol treatment	Q													0.0%	0.0%	0.0%		🟡	0%	🔴	-48%	There is no data for Q3 due to NDTMS continuing to have problems. NDTMS Q4 Data will not be published until 29 May 25
3.3 Successful completions as a proportion of Criminal Justice clients of all in treatment %	Q													8.8%	7.2%	7.9%		🟢	1%	🔴	-1%	7.9% of clients successfully completed treatment. NDTMS Q4 Data will not be published until 29 May 25
Successful completions as a proportion of Criminal Justice clients of all in treatment: Opiates %	Q													3.3%	1.3%	1.8%		🟢	1%	🔴	-1%	1.8% of Opiate clients successfully completed treatment. NDTMS Q4 Data will not be published until 29 May 25



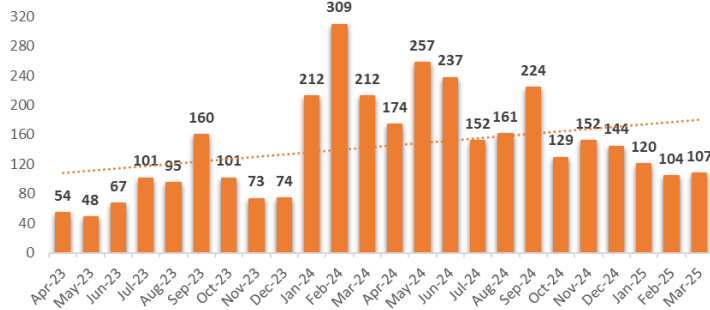
# SNO – Patrols and FPNs

Measure Measure (SP=Strategic Plan, CFP=Corporate Equality Plan)	Frequency	Performance Monitoring				YTD (FY) Performance and Change			Monthly Performance and Change					Quarterly Performance and Change						Performance Commentary
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Safer Neighbourhood Operations																				
Number of hours of uniformed patrols to tackle ASB - SP	M	36,750	38,500	140%		34870	53868	<div><div></div></div> 54%	6364	5913	6637	<div><div></div></div> 12%	<div><div></div></div> 82%	11266	10506	13182	18914	<div><div></div></div> 43%	<div><div></div></div> 65%	Q4 data has surpassed both minimum and stretch targets, +43.5% on Q3. This is due to 9 new THEOs joining their teams on patrols in Jan25 after completing their training, in addition to the 11 that joined in Oct.
Overall Number of FPNs Issued by THEOs	M				1506	1961	<div><div></div></div> 30%	120	104	107	<div><div></div></div> 3%	<div><div></div></div> -50%	668	537	425	331	<div><div></div></div> -22%	<div><div></div></div> -55%		
FPNs Paid	M				963	1254	<div><div></div></div> 30%	79	65	41	<div><div></div></div> -37%	<div><div></div></div> -72%	407	365	297	185	<div><div></div></div> -38%	<div><div></div></div> -64%		
% FPNs Paid	M				64%	64%	<div><div></div></div> 0%	66%	63%	38%	<div><div></div></div> -39%	<div><div></div></div> -45%	61%	68%	70%	56%	<div><div></div></div> -20%	<div><div></div></div> -21%		
Income from FPNs	M				£61,750	£107,510	<div><div></div></div> 74%	£7,210	£ 7,580	£ 6,510	<div><div></div></div> -14%	<div><div></div></div> -38%	£30,520	£32,630	£23,060	£21,300	<div><div></div></div> -8%	<div><div></div></div> -36%		
FPN Issued by Locality Team Area 1 (from Jun23)	M					331		18	39	20	<div><div></div></div> -49%	<div><div></div></div> 82%	96	61	97	77	<div><div></div></div> -21%	<div><div></div></div> 43%		
FPN Issued by Locality Team Area 2 (from Jun23)	M					511		28	17	19	<div><div></div></div> 12%	<div><div></div></div> -32%	224	135	88	64	<div><div></div></div> -27%	<div><div></div></div> -62%		
FPN Issued by Locality Team Area 3 (from Jun23)	M					329		10	13	15	<div><div></div></div> 15%	<div><div></div></div> -76%	77	127	87	38	<div><div></div></div> -56%	<div><div></div></div> -69%		
FPN Issued by Locality Team Area 4 (from Jun23)	M					290		25	20	13	<div><div></div></div> -35%	<div><div></div></div> -70%	94	69	69	58	<div><div></div></div> -16%	<div><div></div></div> -51%		
FPN Issued by Proactive Team 1 (from Dec23)	M					498		39	15	40	<div><div></div></div> 167%	<div><div></div></div> -49%	175	145	84	94	<div><div></div></div> 12%	<div><div></div></div> -56%		

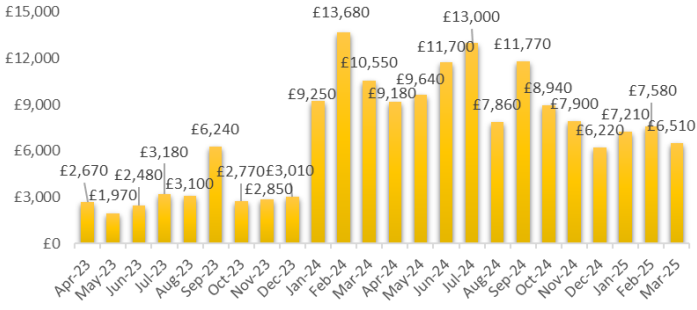
Number of hours of uniformed patrols to tackle ASB



Number of FPNs issued



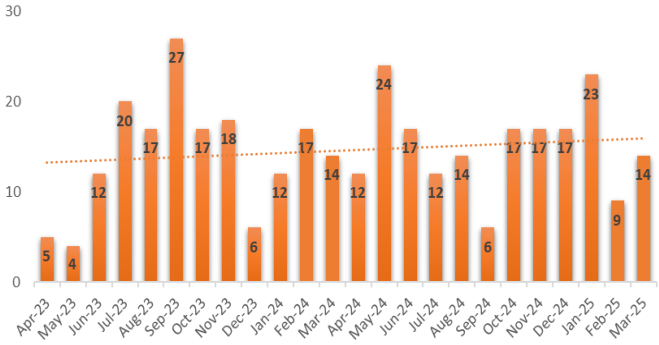
FPNs Amount Paid



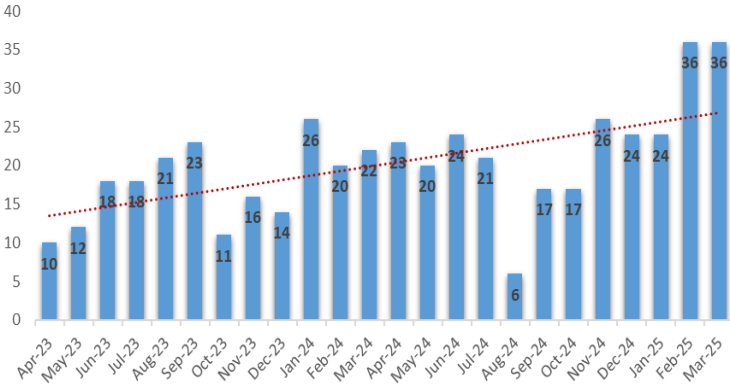
# SNO – CCTV and PTF

Measure Measure (SP=Strategic Plan, CEP=Corporate Equality Plan)	Performance Monitoring				YTD (FY) Performance and Change		Monthly Performance and Change						Quarterly Performance and Change						Performance Commentary				
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Safer Neighbourhood Operations																							
Number of Arrests by PTF	M				169	182	<div><div></div></div> 8%	23	9	14	<div><div></div></div> 56%	<div><div></div></div> 0%	53	32	51	46	<div><div></div></div> -10%	<div><div></div></div> 7%	Small increase in N of arrests compared to Feb25 but below expected volume, maily due to focus on CHB area where opportunities for arrests have decreased as a result of the clear phase. FYTD figure is 8% higher than last year.				
Number of CCTV "Proactive Arrests"	M				211	274	<div><div></div></div> 30%	24	36	36	<div><div></div></div> 0%	<div><div></div></div> 64%	67	44	67	96	<div><div></div></div> 43%	<div><div></div></div> 41%	Improved info sharing re wanted individuals introduced in Nov, since then the monthly AVG of wanted nominals arrests facilitated by CCTV increased from 1 to 5.				
PTF Abstractions	M				2670	2450	<div><div></div></div> -8%	130	100	100	<div><div></div></div> 0%	<div><div></div></div> -60%	630	930	560	330	<div><div></div></div> -41%	<div><div></div></div> -54%	All 26 officers in post. Abstractions include one officer that remains suspended. An additional 170 hours lost to sickness.				
PTF Vacancy Hours Lost	M				4320	2080	<div><div></div></div> -52%	0	0	0	#DIV/0!	<div><div></div></div> -100%	960	640	480	0	<div><div></div></div> -100%	<div><div></div></div> -100%					
PTF Total Hours Lost	M				6990	4530	<div><div></div></div> -35%	130	100	100	<div><div></div></div> 0%	<div><div></div></div> -82%	1590	1570	1040	330	<div><div></div></div> -68%	<div><div></div></div> -80%		New measures to capture THTF abstractions and vacancies added.			

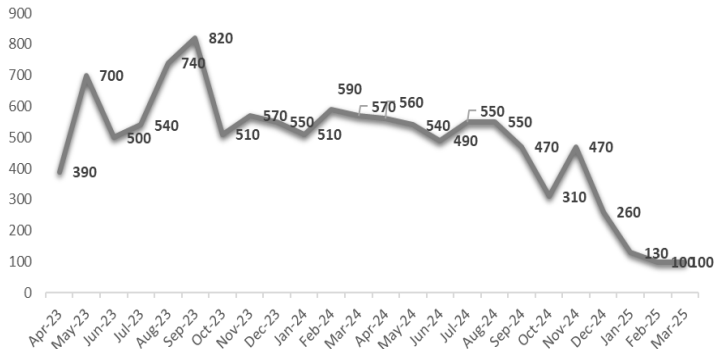
PTF Arrests



CCTV Pro-Active Arrests



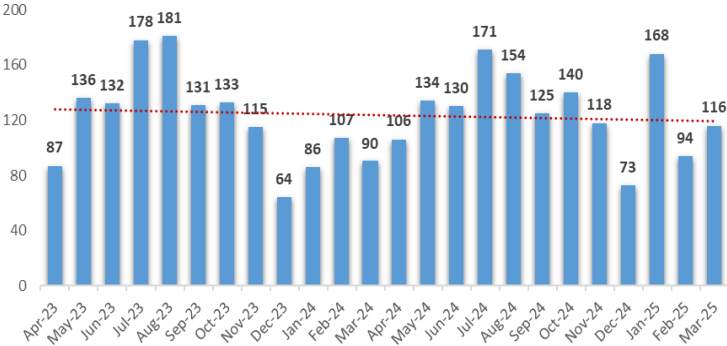
PTF Hours Lost Tot (Abstractions and Vacancies)



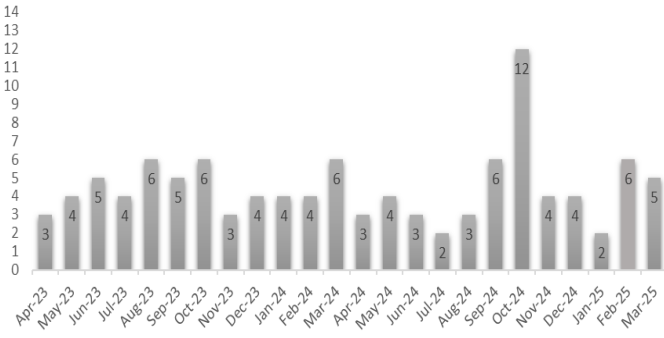
# SNO – ASB and CMARAC

Measure Measure (SP=Strategic Plan, CEP=Corporate Equality Plan)	Performance Monitoring				YTD (FY) Performance and Change			Monthly Performance and Change						Quarterly Performance and Change						Performance Commentary			
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Safer Neighbourhood Operations																							
Number of ASB cases reported to council (cases received) - CSP	M					1440	1529	<div></div> 6%	168	94	116	<div></div> 23%	<div></div> 29%	370	450	331	378	<div></div> 14%	<div></div> 34%	The increase in Q4 compared to Q4 last year is driven by reports made by a resident with MH issues, case referred and discussed at CMARAC, housing and MH team in charge of the case. FY reports are +6% on last FY - Adjusted figures (removing repeat reporting from this residents) would show a 2% decrease			
Repeat victimisation rate of Community MARAC cases (%)	M					28%	20%	<div></div> -7%	0%	17%	40%	<div></div> 23.3%	<div></div> 23.3%	20%	36%	10%	23%	<div></div> 13%	<div></div> -5%	Received an additional three referrals that did not meet the threshold for Community MARAC. One repeat case, in line with monthly average YTD.			
Repeat ASB Victims Rate	M					9%	5%	<div></div> -4%	4%	4%	4%	<div></div> 0.3%	<div></div> -5.2%	8%	4%	4%	4%	<div></div> 0%	<div></div> -4%	Repeat victimisation rate in Q4 has decreased by 4% compared to Q4 last year. The end of FY figure is also 4 percentage points below the one for the previous FY.			
ASB cases received - all (estates)	Q					1212								336	325	293	258	<div></div> -12%					
Satisfaction with case handling (estates)	M	55.1%	58.0%						38%	53%	44%	<div></div> -9%								44% customer satisfied with handling of ASB case. 50% dissatisfied and 6% neither. 53% satisfied with finial outcome, 40% dissatisfied and 7% neither. 67% will recomend ASB service despite the low figure with handling and finial outcome			
Satisfaction with outcome (estates)	M	55.1%	58.0%						40%	50%	53%	<div></div> 3%											
Satisfaction with approach to ASB (estates)	Q													56%	55%	69%	78%	<div></div> 13%					

ASB Reports to the council



CMARAC N Cases



Satisfaction with outcome (estates)

