

AGENDA MANAGEMENT SHEET

Name of Committee **Community Protection Overview & Scrutiny Committee**

Date of Committee **26 February 2008**

Report Title **LAA Performance Reporting**

Summary Detailing Quarter 3 Performance Information – LAA & LPSA2 Targets

For further information please contact:

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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision]

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Chattaway, Cllr Collett, Cllr Davis
- Cabinet Member Cllr Hobbs, Cllr Fowler
- Chief Executive
- Legal Michelle McHugh, Jean Hardwick
- Finance
- Other Chief Officers David Carter, Strategic Director of Performance & Development,

Julie Sullivan-Community Protection

- District Councils
- Health Authority
- Police Andy Parker – Deputy Chief Constable
Warwickshire Police
andy.parker@warwickshire.pnn.police.uk

- Other Bodies/Individuals Overall LAA Performance will be reported to the
next PSB on 20th February 2008

FINAL DECISION

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by
this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Community Protection Services Overview & Scrutiny Committee – 26 February 2008.

LAA Quarter 3 Performance Report

Report of the Strategic Director of Performance & Development

Recommendation

That the Committee:

- a) Welcomes the comprehensive performance management information contained in this report
- b) Comments upon the progress made to date in relation to the Safer Communities block of the LAA and remedial actions suggested by the Block Leader in respect of those measures that are currently forecasted to miss target
- c) Makes comments on the indicators for the revised LAA

1.0 Introduction

- 1.1 This report presents the Community protection Overview & Scrutiny Committee with the 3rd quarter update on the performance of the Local Area Agreement overall, paying particular attention to the performance of indicators relating to the Safer Communities Block.
- 1.2 The Performance Management process for collection of this data has recently been substantially revised in consultation with Performance Leads and it is now a more comprehensive process. The process is now aligned with the Warwickshire County Council corporate performance approach and has fully integrated the LPSA2 agreement.
- 1.3 For this quarter, as well as reporting the performance data the Block and Performance Leads were charged with providing information on remedial action, good news stories. This revised approach has worked well and is reflected in the comprehensive and robust performance information contained in this report. Performance leads have played a crucial role in co-ordinating performance data within their respective Blocks.

- 1.4 To facilitate exception-based reporting, when measuring performance against targets in 2007/08, a zero tolerance has been applied to all measures in the Local Area Agreement.
- 1.5 This report therefore presents the following performance information:
- Overall Summary of LAA Performance
 - Safer Communities Block performance summary, general LAA indicators plus LPSA2 Targets
 - Overview of the new LAA process
 - Detailed performance summary and remedial action (Appendix 1 & 2)
 - Good News Stories (Appendix 3)
 - Priorities for the new LAA (Appendix 4) (subject to further discussion and negotiation)
- 1.6 The Safer Communities Block projected 2007/08 underspend as at 31 March 2008 is £13,187, this represents 1.7% of the Block's allocated funds. This underspend is predominately due to uncertainty surrounding 2008/09 funding making partners cautious about entering into new commitments.

Table 1 shows a summary of the third quarter position and the projected year-end outturn for the Safer Communities Block.




Table 1: Summary of Projected Variations

	Block	Projected Outturn			
		Grant	Spend	Variation	Variation
		£'s	£'s	£'s	%
	Safer Communities Block	757,085	743,898	(13,187)	-1.7

2.0 Summary of LAA Performance

- 2.1 There are 188 measures within the Local Area Agreement and 156 are reported on for quarter 3 performance. There are in total 26 LPSA2 measures, 24 of which are reported on for quarter 3.
- 2.2 When compared to quarter 2 results the overall performance of the LAA has improved from 65% to 66% of indicator hitting target. The number of indicators relating to the Safer Communities Block which have met target has remained unchanged at 47%.
- 2.3 The 32 indicators not reported this quarter are mainly due to data issues, indicators which are collected annually and indicators which are gathering baseline information via the LAA Survey in Spring 2008. These will be reported in subsequent quarters. The performance at quarter three of 2007/08 is summarised in the table below against target:

Table 2: Overall Performance

	Quarter 3 Forecast compared to year end target [#]						Total	
	Mid year forecast to exceed target		Mid year forecast to meet target		Mid year forecast to miss target			
								
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%
Children & Young People	3	11%	17	63%	7	26%	27	100%
Safer Communities	7	41%	1	6%	9	53%	17 (8)*	100%
Stronger Communities	2	33%	4	67%	0	0%	6 (5)*	100%
Healthier Communities & Older People	11	32%	11	32%	12	35%	34(6)*	100%
Economic Development & Enterprise	8	36%	8	36%	6	27%	22	100%
Climate Change & Environment	14	54%	4	15%	8	31%	26 (11) *	100%
LPSA targets	10	42%	4	16%	10	42%	24 (2)	100%
OVERALL TOTAL	55	35%	49	31%	52	33%	156(32)	100%

* Outstanding

[#]NB Please note that although the standard LAA is measured against targets for the end of 2007/08 the decision has been taken to measure performance of the LPSA2 targets against the targets within the LPSA 2 agreement which have completion dates ranging from 2007 to the end of 2009.

3.0 Safer Communities Performance Summary

Although the BCS comparator crime target is unlikely to be met, all crime was showing a reduction at the end of quarter 3. Offences brought to justice have increased considerably and will more than meet the year-end target.

There have been mixed results from the public satisfaction survey which has shown that perceptions of crime and parents taking responsibility for their children and perceptions of anti-social behaviour are all on target; but feeling informed about anti-social behaviour and perceptions of drug dealing and problems are not on target. Fear of crime had risen for the first time in 6

years- predominantly in violent crime. This could be as a result of the increase in recorded violent crime, but fear of crime can often be affected by factors outside of our control such as national news.

Although the number of people entering drug treatment is lower than the target, the figures are the highest ever recorded in Warwickshire.

The number of young people entering the criminal justice system has risen locally and nationally, as a result of the police sanction detection rate. Alternatives disposals are being considered.
 Good news - The satisfaction rate for victims who feel supported is at 98%- even higher than the target.

3.1 LPSA2 Performance Summary (incl. sub-measures)

Financial forecasts are made on the basis that no reward grant will be issued for measures which do not achieve 60% of the agreed target.

For measures which achieve above 60% of the target a percentage of the reward grant, equivalent to the performance is allocated, up to the 100% maximum i.e. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant.

Table 3: Overall Performance Summary & Reward Grant Forecast

LPSA ref	Project	Project officer(s)	Project end date	Potential Reward Grant	Forecast Reward grant based upon current performance
1	Overall Crime	David Whitehouse	31 st March 2008	£2,210,620	£1,414,797
3	Road Casualties	Estyn Williams	31 st Dec 2008	£1,163,480	£1,163,480
2	Youth Re-Offending	Diane Johnson	2006 - 31 st March 2009	£814,440	£342,066*
4	Domestic Fires	Balbir Singh	31 st March 2009	£1,163,480	£1,093,679

* Annual survey results to be confirmed so reward grant is not included in the prediction

Table 4: Detailed Performance Summary (incl. sub-measures)

The table below sets out the performance of the measures, which together make up each of the respective LPSA2 targets. The measures have been put in chronological order based upon their delivery dates.

			Project end date	Potential Reward Grant	% reward grant	Forecast Reward grant based upon current performance
1	Sa1	Overall Crime		£2,210,620		£1,414,797
	Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	March 2008	£795,824	0%	£0
	Sa1 ii	Number of burglary offences		£751,611	100%	£751,611
	Sa1 iii	Number of thefts of motor vehicles		£552,655	100%	£552,655
	Ss1 iv	Number of thefts from motor vehicles		£110,531	100%	£110,531
3	Sa 10	Road Casualties				£1,163,480
	Sa 10i	Improve Road Safety BV99a(I) People killed or seriously injured	March 2008	£1,163,480	100%	£1,163,480
2	Sa2	Youth Re-Offending		£1,163,485		£342,066
	N/a	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 2006	Dec 2006	£349,045	0%	0%
	Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 2007	Dec 2007	£232,697	Awaiting Information	
	Sa2 ii	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 2008	Dec 2008	£232,697		
	Sa 2iii	Increase the number of parents receiving targeted support from YOT Increase parents satisfaction rate with this service	March 2009	£232,697	97%	£225,717
	Sa2i	Increase victims satisfaction rate with this service				
4	Sa9	Domestic Fires		£1,163,480		£1,093,679
	Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	March 2009	£349,046	80%	£279,239
	Sa9iii	To reduce the number of deliberate primary vehicle fires		£465,394	100%	£465,394
	Sa 9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments		£349,046	100%	£349,046

Further information on current performance and planned remedial action is contained in Appendix 2 of this report.

4.0 New LAA Process

- 4.1 Whilst we are reasonably content with progress to date, the delivery arrangements for the LAA have now been overshadowed by the requirement of us to establish a new LAA by June 2008. The new LAA will comprise of up to 35 indicators (plus 16 education statutory indicators) chosen from the 198 indicators appearing in the National Indicator Set published by CLG in November 2007.
- 4.2 In accordance with the agreed timetable we have submitted our latest list of Priorities drawn from the National Indicator Set to GOWM. A copy of this is available via the LAA website www.warwickshire.gov.uk/newlaasite. The section relating to the suggested priorities for the new LAA is attached in Appendix 4.
- 4.3 This submission should be seen as the most up to date product of intense activity across the numerous partnerships that have engaged with the process of developing the new LAA and results from:
- Consideration of a wide range of data and information that has been applied to assist in the selection of priorities
 - The application of an agreed set of criteria to assist in the selection of Priorities
 - A wide-ranging engagement process involving numerous stakeholders and partners including:
 - Warwickshire County Council Overview and Scrutiny Committees (6 meetings during January)
 - The Warwickshire Public Service Board
 - The five district based Local Strategic Partnerships
 - The six county wide LAA Theme Groups – each representing the existing six block structure of our current LAA and which bring together partner agencies actively involved in delivery
 - Ongoing liaison with Government Office West Midlands
- 4.4 The process of developing the new Warwickshire LAA **is ongoing** and we will continue to actively pursue a wide range of consultation and engagement mechanisms over the forthcoming months in addition to negotiating Priorities, Indicators and Targets with Government Office West Midlands.
- 4.5 Furthermore, over the coming weeks we will be continuing to focus on the development of delivery arrangements including the identification of available resources (from the Area Based Grant and elsewhere) to support delivery.
- 4.6 We are committed to ensuring the continued active involvement of elected members in decision making processes for the LAA over the coming months. Specifically, over the forthcoming weeks we are committed to reporting to:

- The Council Meeting on 19th February
- The Cabinet Meeting on 21st February
- CYPF O&S Committee on 26th February
- Community Protection O&S on 26th February
- Health O&S Committee on 27th February
- Leaders Liaison Group on 28th February
- Resources and Performance Management O&S on 4th March
- Adult & Community O&S on 5th March
- Economic Development O&S on 5th March
- Environment O&S on 6th March
- Cabinet Meeting on 13th March
- The County Council Meeting on 18th March

4.7 By the end of March 2008 a detailed fully worked up draft LAA will have been completed and submitted to Government Office West Midlands




David Carter
Strategic Director of Performance and Development
February 2008

Shire Hall
Warwick

Appendix 1: Local Area Agreement Indicators – 3rd Quarter 2007/08

Key

Target Symbols

	Year end forecast to exceed target
	Year end forecast to meet target
	Year end forecast to miss target (See remedial action section)

Definitions

1	Aim of the measures i.e. Whether a higher or lower value is best (High, Low or Target)
2	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
3	Year end actual for 2006/07 as submitted by the Performance and Block Lead

4	Quarter 1 Year End Forecast as submitted by the Performance and Block Lead
5	Quarter 2 year end forecast for 2007/08 (based on period April – September) NB . In some cases this will be an actual figure
6	Quarter 3 year end forecast for 2007/08 based on period April – December (A)
7	End of year target for 2007/08 as agreed with Government and published in the LAA
8	Alert - Quarter 3 year end forecast (A) compared to the End of year target for 2007/08 (C) – attach appropriate symbol

Reference	This will be the LAA reference.
Description	An abbreviated description of the indicator – a full version is in the LAA Document
Lead Officer	Details of the officer responsible for reporting on this indicator
Aim	Shows whether bigger or smaller or on target is the best result for the measure
Frequency	Frequency that data for the indicator is collected e.g. annually, quarterly, monthly
Base line 2006/07	Base line information 2006/07 submitted in the LAA
Qtr 1 Year end Forecast	Qtr 1 year end forecast – Submitted by performance Leads in July 2007
Qtr 2 Year end forecast	Qtr 2 year end forecast – Submitted by performance Leads in October 2007
Qtr 3 Year end forecast	Forecast of final outturn for 2007/08 based upon performance between April and Dec. NB To minimise the amount of blanks where there are annual figures, and to avoid confusion in the PSB please supply forecast based on current experience or explain when the data will be available. Actions on milestones can be recorded separately in section 4.
End of Year target	Target for the end of 2007/08 performance, as set in the LAA NB. There is an opportunity to flag up any changes to the targets for measures which appear in the current LAA document, for consideration as part of the new LAA – please see section 5
Qtr 3 YE Forecast against end of year target	This is a straight comparison between your Forecast year end performance and the previously agreed End of Year target using the stars, triangle and circles symbols. If a Red triangle is used remedial action will need to be recorded in the separate table in section 3.

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa1	Overall Crime									
Sa1i	BCS Crime Rates: Of which:	David Whitehouse, Police	Lower	Daily	28519	N/A	25150	25111	23981	▲
Sa1ii	Number of Offences brought to justice as % of crime	David Whitehouse, Police	Higher	quarterly	10384	N/A	12535	12431	11000	★
Sa2	Re- Offending									
Sa2i – Sa2iii	LPSA 2 TARGET See Section 2									
Sa2iv	Young people entering Youth Justice System	Diane Johnson	Lower	annual	619	N/A	420 (800)	789	575	▲
Sa2v	Recorded Conviction	Karen Bonham, LCJB	Low	Bi-annual	246	N/A	37	N/A	209	
Sa2vi	Adult Offenders re-offending	Andy Wade, Probation	Higher	quarterly	61%	N/A	70%	71.14%	63.5%	★ - see Appendix 3

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa3	Domestic Violence									
Sa3i	Reported Incidents	Penny Kay	Higher	Monthly	3945	N/A	7667	N/A	4042	
Sa3ii	Charged, going to court and convicted	Penny Kay	Higher	Monthly	250	N/A	287	N/A	263	
Sa3iii	Repeat perpetrators – DV	Penny Kay	Lower	Monthly	771	N/A	3324	N/A	732	
Sa3iv	Young people living with domestic violence	Penny Kay	Lower	Monthly	1200	N/A	1200	N/A	1140	
Sa4	Fear of Crime									
Sa4i	Fear of Crime	Observatory	Lower	annual	50%	N/A	48%	54.5%	48%	▲
Sa4ii	Victims who feel supported	Earl Chilton	Higher	annual	95%	N/A	97%	98%	97%	★

SAFER COMMUNITIES
Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police
Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa4iii	Young people – victims of crime	Hugh Disley	Lower	quarterly	3408	N/A	3409	3213	3338	★
Sa4iv	Older people – victims of crime	Nick Stephens	Lower	quarterly	2600	N/A	3359	3179	2470	▲
Sa5	Hate Crime									
Sa5i	Race hate incidents reported	Arun Kang, WREP	Higher	quarterly	484	N/A	430	529	508	★
Sa5ii	Repeat Perpetrators – hate crime	David Whitehouse	Lower	Annual	25	N/A	N/A	N/A	24	
Sa6	Respect and ASB									
Sa6i	Feeling informed – ASB	CDRPs	Higher	annual	23%	N/A	N/A	22.3%	24%	▲
Sa6ii	Parents taking responsibility for their children	Hugh Disley	Lower	annual	63%	N/A	N/A	60%	62%	★
Sa6iii	Treating people with respect	Community Safety, WCC	Lower	annual	43%	N/A	N/A	44.8%	42%	▲
Sa6iv	Perception of ASB	CDRPs	Lower	annual	22%	N/A	N/A	20.3%	21%	★

SAFER COMMUNITIES

Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police

Performance Lead: Julie Sullivan WCC

Indicators					2006/07	2007/08				
					Baseline ³	Qtr 1 Year End Forecast ⁴	Qtr 2 Year End Forecast ⁵	Current Performance		
Ref	Description	Lead officer	Aim ¹	Frequency ²				Qtr 3 Year End Forecast (A) ⁶	End of Year Target ⁷ (B)	Qtr 3 Year End Forecast against end of year target ⁸ (A) v (B)
Sa7	Harm Caused by Alcohol									
Sa7i	Moderate and serious alcohol dependency	Kit Leck	Higher	annual	492	N/A	N/A	N/A	615	
Sa7ii	Young People and adults drinking harmfully	Kit Leck	Higher	annual	1072	N/A	N/A	N/A	1600	
Sa7iii	Alcohol related violence	Kit Leck	Lower	quarterly	1897	N/A	3,100	3159	1802	▲
Sa8	Harm Caused by Illegal Drugs									
S8i	Perceptions of local drug dealing and problems	Kit Leck	Lower	annual	39%	N/A	N/A	37.5%	36.3%	▲
S8ii	People entering treatment	Kit Leck	Higher	quarterly	1150	N/A	1,400	1375	1500	▲
Sa9	Domestic Fires									
Sa9i	Home fire risk assessments	Balbir Singh	Higher	monthly	3350	N/A	2269	3350	3350	●
Sa9ii -iv	LPSA 2 Target See Section 2									
Sa10	LPSA 2 Target See Section 2									

**Remedial Action Taken or Proposed for all 'Red' Indicators
Safer Communities**

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	<i>By Whom</i>	<i>By When</i>
Sa1i	BCS crime rates	<p>Violence and criminal damage now reducing but still above target.. Of the mandatory 10 targets within the BCS basket of indicators, 7 are green. Reds are:</p> <ul style="list-style-type: none"> -theft from person (slight increase) -criminal damage (slight increase) -common assault (11% increase) <p>Common assault has increased over the past year to date – low level 'pushing and shoving' often recorded as assault.</p> <p>However, there has been an 11% reduction in BCS crime since 2003/4 but not enough to meet the overall target</p>	<p>Multi-agency violent crime group set up and interventions continuing to address criminal damage</p> <p>Interventions such as rapid graffiti removal, defensive planting in sites vulnerable to vandalism have been put in place to address criminal damage.</p> <p>Personal safety issues have been addressed through initiatives such as purse bells to prevent theft and security advice by PCSOs and Safer School initiative to schools.</p> <p>Partners have agreed interventions to prevent violence eg increased police patrols on Fridays and Saturdays, increased monitored CCTV coverage, and campaigns against binge drinking.</p>	Police and community safety partners	Ongoing
Sa 2iii	Increase the number of parents receiving targeted support from YOT	<p>Uptake of voluntary parenting support programmes appears to have slightly dipped during the last quarter.</p> <p>The focus of activity during 2007/8 has been to work with agencies on increasing referrals into the prevention element of Parents Matter. Prevention referrals have improved in quality and appropriateness and this has been reflected</p>	<p>2 parenting groupwork programmes to start during quarter 4 with a lunch club for parents due to start in Leamington to complement the one already in Rugby.</p> <p>Aims to focus on short term parenting programmes during brief interventions with young people at Final Warning stage.</p> <p>As we move into the 2nd full year of the service, we are more equipped to deliver the group work and individual one to one support and have clear guidelines around the nature and type of referrals required.</p>	YOS Parenting Team Leader and Parenting Practitioners	Quarter 4 07/08 To begin in Quarter 4 07/08 and remain an ongoing provision.

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
		<p>through the quality of work achieved.</p> <p>Group work programmes are always a priority and were initiated during 2007. As a service we had underestimated the time needed to plan, encourage and recruit parents into such programmes. In order to improve the quality of the group work being offered all 3 members of staff have attended the 6 day STEPS facilitators course and 2 members of staff have attended the 2 days Handling Teenager Behaviour course</p>	<p>We are working with partners e.g. Relate, Mental Health Services and Children's Service to ensure that the quality of service offered is very high and appropriate for the individuals/families needs.</p> <p>Therefore during 2008/2009 we will deliver 6 group work programmes through the county with at least 6 individuals on each course.</p> <p>During 2008/9 we will be focusing on brief solution focused work offering a standard 6 sessions to parents known to YOS. Any longer term intervention must be agreed with a team leader. For those young people open at the Final Warning stage this will be a maximum of 3 sessions unless agreed.</p>		
Sa2iv	Young people entering Youth Justice System	<p>External issues, eg police sanction detection rates have had a detrimental effect on first time entrant figures Nationally.</p> <p>The police sanction detection rate target has meant that young people are receiving Reprimands and Final Warnings for minor crimes thus increasing the numbers entering the Youth Justice System at the lowest levels. This is a national problem and something YOS has been unable to halt over the past year or so.</p>	<p>Proposals for alternative provision for minor offences are being put forward to reduce first time entrants, particularly in vulnerable categories such as looked after children, females and young people of mixed race parentage, which are currently over represented in the pre-court population.</p> <p>YOS Head of Service has raised the issue with the LCJB and alternative disposals are to be considered.</p> <p>Due to the multi-agency nature of this work new protocols are required therefore it is anticipated that movement will be taking place during the new financial year.</p>	YOS	<p>Paper completed and being presented to JAG 11/1/08.</p> <p>2008/09 Financial Year</p>

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
Sa4i	Fear of crime	<p>Initial results from the annual user satisfaction survey has shown an increase in the fear of crime</p> <p>Fear of domestic burglary has increased for the first time in 6 years but is still below the baseline of 2003/4. This is against a 23% reduction in actual burglaries.</p> <p>Fear of vehicle crime has increased for the first time in 6 years but is still below the baseline for 2003/4. This is against a 25% reduction in actual vehicle crimes.</p> <p>Fear of being attacked has increased substantially and is set against the rise in actual violent crime</p> <p>Initial indications are that Stratford has the least worries about all 3 aspects of fear of crime; Warwick are most worried about domestic burglary; Rugby most worried about vehicle crime; Nuneaton and Bedworth most worried about being attacked.</p>	<p>We are waiting for the detailed report on the survey to be published. Further analysis will be required to establish, as far as possible the reasons for this sudden change in a long term trend. An action plan will then be developed</p> <p>Meanwhile interventions continue to publicise actions being taken in order to reduce the fear of crime, with regular 'good news' stories issued from both CDRP's and the police, and the targeted reassurance work, particularly with older people.</p>	WCC and community safety partners	Feb 2008
Sa4iv	Older people – victims of crime	<p>Increase in the forecast but reduced from last quarter</p> <p>This is the first time that this data has been analysed by age to identify the number of older people and Q3 year end forecast is lower than Q2. Data</p>	<p>More emphasis has been placed on preventing older people from becoming victims by partners. A conference was held with professional staff from many agencies to get across the prevention message. Packs of security information targeted at vulnerable older people have been</p>	Police	Ongoing

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
		is now more accurate and so the target is unlikely to be achieved and was an ambitious target anyway.	distributed. Further targeted work is being developed.		
Sa6i	Feeling informed – ASB	There is a slight decrease in number of people feeling informed about ASB. Warwick do not feel well informed in particular, but Stratford feel the most informed	All CDRPs deal with ASB to meet local needs. Agreed processes and protocols have been developed across the county to ensure that offenders are dealt with promptly and appropriately. Processes include letters to parents of young offenders and those at risk of becoming offenders, acceptable behaviour contracts to ASBOs. Current developments include all district and borough councils using the same recording system and protocols.	WCC	Feb 2008
Sa6iii	Treating people with respect	Initial results from the annual survey show an increase in people who feel that people not treating each other with respect is a big problem However, over half of those surveyed thought that this was not a problem, especially in Stratford. But 45% thought that this was a problem in Nuneaton and Bedworth	We are waiting for the detailed survey report to be published and will need to conduct further analysis and develop appropriate actions. This is a cross-cutting issue with the stronger block. More work is clearly required in Nuneaton and Bedworth.	WCC and community safety partners	Feb 2008
Sa7iii	Alcohol-related violence	This target was estimated from poor base-line data. Proactive reporting and improved recording of incidents by police has lead to a huge increase in the number of incidents recorded. The target now needs to be reviewed.	It is a positive step forward to see that we now have an accurate base-line for reporting on alcohol related violence Partners have agreed interventions to prevent violence eg increased police patrols on Fridays and Saturdays, increased monitored CCTV coverage, and campaigns against binge drinking. Information on alcohol has been distributed to young people.	Police and DAAT	Ongoing

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
S8i	Perceptions of local drug dealing and misuse	Initial results from the annual survey show an increase in perceptions that this is a problem, although this is still lower than the baseline. 63% perceive that this is not a problem across the count, especially in Stratford. However, 40% of those surveyed in Rugby and Nuneaton and Bedworth did have a problem.	We are awaiting results from the Annual Survey before analysing this issue further. Police will deal with enforcement. CDRPs Interventions will take place to publicise actions being taken in order to reduce perceptions of drug dealing and drug misuse.	WCC, Police and community safety partners	Feb 2008
Sa8ii	People entering drug treatment	Difficulties with encouraging people to come forward in some areas of the county The target will not be achieved as this was an estimated number of problematic drug misusers in the county, which has since been revised downwards in-year by the National Treatment Agency. However, we now have the highest number of people in treatment ever in Warwickshire and the 2006/7 target had been achieved	The problems of engagement of people in treatment has been addressed by joint commissioners and providers eg by promoting service accessibility across the county through the Community Drug Teams and joint working with provider partners. Service being promoted especially in those areas where take-up has been less than expected. Target may be missed. Providers are now meeting monthly to address performance issues and ensure coherent approaches between the different services.	DAAT	By Mar 08
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	The incidence of deliberate small fires has increased in a number of areas across the County despite targeted activities to reduce the number. The majority of fires occur in N&B and Rugby	The arson task force is monitoring the situation closely and is actively working with partnership agencies to reduce the incidence of deliberate small fires. Arson task force officer and additional officer are now co-located with police in Nuneaton to focus on arson.	Arson task force	Ongoing

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
			<p>Community advocate pilot being developed in conjunction with Rugby BC to target arson and anti-social behaviour. Planned implementation in Q4</p> <p>Safety Awareness in Fire Education (SAFE) programme being reviewed.</p> <p>Home Fire Safety checks now include audits. Crews continue to report following unusual audits and to monitor 'red routes'.</p> <p>KS4 arson programme now part of whole programme from next school term</p>		

Appendix 2: Detailed performance incl. Remedial action, where applicable

LPSA 2 – Target 1		SAFER COMMUNITIES												
		Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC												
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa1	Overall Crime Project Lead – David Whitehouse											£2,210,620		
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Low	6,400	4458	8345	6895	5941	▲	5811	▲	£795,824	N/A	£0	
Sa1ii	Number of burglary offences	Low	2,665	1739	2375	2282	2698	★	2524	★	£751,611	100%	£751,611	
Sa1iii	Number of thefts of motor vehicles	Low	1,918	1196	1730	1551	1793	★	1668	★	£552,655	100%	£552,655	
Ss1iv	Number of thefts from motor vehicles	Low	4,724	2796	3702	3662	4337	★	4235	★	£110,531	100%	£110,531	

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
Sa1i	LPSA2 violent crime rate	Violence figures now static but target will not be achieved. This stretch target was always going to be a very difficult target to achieve – especially with	Multi-agency violent crime group set up Partners have agreed interventions to prevent violence eg increased police patrols	Police and community safety partners	Ongoing

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
		<p>increased reporting of domestic abuse incidents which have risen from 4,000 in 2005 to over 7,000 in 2007.</p> <p>Common assault has increased over the past year to date – low level ‘pushing and shoving’ often recorded as assault.</p>	<p>on Fridays and Saturdays, increased monitored CCTV coverage, and campaigns against binge drinking. Multi-agency domestic abuse work on advising and supporting victims, a referral helpline, domestic abuse courts and voluntary work with perpetrators is being reviewed and a countywide strategy developed.</p>		

LPSA 2 – Target 2			SAFER COMMUNITIES												
			Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police												
			Performance Lead: Julie Sullivan WCC												
Ref	Indicator		Aim	Performance summary								Reward Grant summary			
				Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
						Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa2	Re-Offending Project lead – Diane Johnson												£814,440		
Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31st:	07/08	Low	40%	Annual	Annual	Annual	36.1%	Annual	35%	Annual	£232,697	TBC	TBC	
Sa2ii		08/09	Low	40%	Annual	Annual	Annual	34.3%	Annual	33.3%	Annual	£232,697	TBC	TBC	
Sa 2iii	Increase the number of parents receiving targeted support from YOT		High	30	54	38 (100%)	97	55	★	100	▲	£232,697	97%	£225,717	
	Increase parents satisfaction rate with this service		High	0%	100%	78% (80%)	80%	75%	★	80%	●				
Sa 2iv	Increase the number of victims participating in a restorative process		High	50 victims	83	34 (100)	100	60	★	75	★	£116,349	100%	£116,349	
Sa2i	Increase victims satisfaction rate with this service		High	0%	100%	83%	90%	75%	★	85%	★				

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
Sa 2iii	Increase the number of parents receiving targeted support from YOT	<p>Uptake of voluntary parenting support programmes appears to have slightly dipped during the last quarter. The focus of activity during 2007/8 has been to work with agencies on increasing referrals into the prevention element of Parents Matter. Prevention referrals have improved in quality and appropriateness and this has been reflected through the quality of work achieved.</p> <p>Group work programmes are always a priority and were initiated during 2007. As a service we had underestimated the time needed to plan, encourage and recruit parents into such programmes. In order to improve the quality of the group work being offered all 3 members of staff have attended the 6 day STEPS facilitators course and 2 members of staff have attended the 2 days Handling Teenager Behaviour course</p>	<p>2 parenting group work programmes to start during quarter 4 with a lunch club for parents due to start in Leamington to complement the one already in Rugby. Aims to focus on short term parenting programmes during brief interventions with young people at Final Warning stage. As we move into the 2nd full year of the service, we are more equipped to deliver the group work and individual one to one support and have clear guidelines around the nature and type of referrals required.</p> <p>We are working with partners e.g. Relate, Mental Health Services and Children's Service to ensure that the quality of service offered is very high and appropriate for the individuals/families needs.</p> <p>Therefore during 2008/2009 we will deliver 6 group work programmes through the county with at least 6 individuals on each course.</p> <p>During 2008/9 we will be focusing on brief solution focused work offering a standard 6 sessions to parents known to YOS. Any longer term intervention must be agreed with a team leader. For those young people open at the Final Warning stage this will be a maximum of 3 sessions unless agreed.</p>	YOS Parenting Team Leader and Parenting Practitioners	Quarter 4 07/08 To begin in Quarter 4 07/08 and remain an ongoing provision.

LPSA 2 – Target 3		SAFER COMMUNITIES											
Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC													
Ref	Indicator	Aim	Performance summary								Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa 10	Road Casualties Project lead – Estyn Williams												
Sa 10i	Improve Road Safety BV99a (I) People killed or seriously injured	Low	562	407	N/a	407	458	★	426	★	£1,163,480	100%	£1,163,480

LPSA 2 – Target 4		SAFER COMMUNITIES												
Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC														
Ref	Indicator	Aim	Performance summary								Reward Grant summary			
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period		Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)		
					Qrt 2 2007/08	Qrt 3 2007/08 (A)	Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value	
Sa9	Domestic Fires Project lead – Balbir Singh											£1,163,480		£1,146,034
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	Low	1,542	747	1188	1350	1502	★	1132	▲	£349,046	80%	£279,239	
Sa9iii	To reduce the number of deliberate primary vehicle fires	Low	606	174	363	380	618	★	458	★	£465,394	100%	£465,394	
Sa 9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments	Low	213	65	129	129	190	★	170	★	£349,046	100%	£349,046	

<i>Ref</i>	<i>Indicator</i>	<i>Reason for Red Status</i>	<i>Remedial Action</i>	By Whom	By When
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	The incidence of deliberate small fires has increased in a number of areas across the County despite targeted activities to reduce the number.	The arson task force is monitoring the situation closely and is actively working with partnership agencies to reduce the incidence of deliberate small fires. (see table above)	Arson task force	Ongoing

**Appendix 3: Good News Stories/Actions on Milestones
Safer Communities**

<i>Ref</i>	<i>Indicator</i>	<i>Good News Story/Action on Milestone</i>
Sa2 vi	Reduction in the number of adult offenders reoffending	<p>The successful termination measure has previously been used as a proxy measure for the reducing reoffending target. The data we have received in relation to reducing reoffending is classed as 'Experimental Statistics - Restricted'</p> <p>Our current performance in relation to the successful termination target is 71.14% (April - December 07). However, the target of 63.5% listed in the attached document is incorrect, as the Probation business plan has this target as 70%. In terms of Q3 prediction compared to target, this is 1.14% points up on the target.</p>
Sa4ii	Victims who feel supported	The forecast outcome for this is 98% satisfaction with the service provided to victims and witnesses
Sa2i	Victims satisfaction rate with youth offending service	The outcome for this is 90% satisfaction rate

Appendix 4: New LAA – Suggested Priorities and Indicators January 2008
Children & Young People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Be Healthy	Emotional health of children (NI50)					
	Obesity among primary school age children in Year 6 (NI 56)					
Stay Safe	Children who have run away from home/care overnight (NI 71)					
MANDATORY	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy (NI 72)					
MANDATORY	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) (NI 73)					
MANDATORY	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) (NI 74)					
MANDATORY	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) (NI 75)					
MANDATORY	Achievement at level 5 or above in Science at Key Stage 3 (NI 83)					
MANDATORY	Secondary school persistent absence rate (NI 87)					
MANDATORY	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	and the rest (NI 92)					
MANDATORY	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI 93)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI 94)					
MANDATORY	Progression by 2 levels in English between Key Stage 2 and Key Stage 3 (NI 95)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 (NI 96)					
MANDATORY	Progression by 2 levels in English between Key Stage 3 and Key Stage 4 (NI 97)					
MANDATORY	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (NI 98)					
MANDATORY	Children in care reaching level 4 in English at Key Stage 2 (NI 99)					
MANDATORY	Children in care reaching level 4 in Maths at Key Stage 2 (NI 100)					
MANDATORY	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (NI 101)					
Make a Positive Contribution	Young people's participation in positive activities (N110)					

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Achieve Economic Well-Being	Proportion of children in poverty (NI 116)					
	16 to 18 year olds who are not in education, training or employment (NEET) (NI 117)					

Sub total = 6 (16 Mandatory)

Safer Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
Serious Violent Crime / Violent Crime (including domestic abuse)	NI 15 Serious violent crime rate					Delivery to include addressing alcohol and drug misuse
ASB (including criminal Damage and Arson)	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police					Links to NI 195 in CCE
Alcohol and Drug Misuse	NI 40 Drug users in effective treatment					To include alcohol
Acquisitive Crime (including theft, domestic burglary and business crime)	NI 16 Serious acquisitive crime					
Road Safety	NI 47 People killed or seriously injured in road traffic accidents					
Safer Futures (PPOs, Young People)	NI 30 Re-offending rate of prolific and priority offenders					
Also identified as priorities were; <ul style="list-style-type: none"> Hate Crime Community Engagement Counter Terrorism 						

Sub total = 6

Stronger Communities

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 4 % of people who feel they can influence decisions in their locality					
	NI 6 % Volunteering at least once a month					Links to NI 7 Environment for a thriving 3 rd sector
	NI 1 % of people who believe people from different backgrounds get on well together in their local area					
	NI 155 Number of affordable homes delivered (gross)					Requires further discussion and agreement across the partnership

Sub total = 4

Healthier Communities & Older People

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 120 All age all cause mortality					
	NI 123 16+ current smoking rate					
	NI 124 People with a long-term condition supported to be independent and in control of their condition					
	NI 139 The extent to which older people receive the support they need to live independently at home					
	NI 141 Number of vulnerable people achieving independent living					Consider NI 142 as an alternative

Sub total = 5

Economic Development & Enterprise

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI152: Working age people on out of work benefits (Focus on north/worst LSOAs?)					
	NI171: VAT registration rate					
	NI166: Average earnings of employees in the area					
	NI165: Working age population qualified to at least Level 4 or higher					
	NI 163: Working age population qualified to at least Level 2 of higher					Links to NI 79 Achievement of level 2 qualification by 19
	NI172: VAT registered businesses showing growth					

Sub total = 6

Climate Change & Environment

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 186 Per capita co2 emissions in the LA area					Consider NI 185 as an alternative
	NI 188 Adapting to Climate Change					To be reviewed when technical definition available
	NI 191 Residual Household Waste per Head					
	NI 197 Improved Local Biodiversity - Active Management of Local Sites					
	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)					

Sub total = 5

TOTAL = 32 (16 Mandatory)

Suggestions for local indicators

Priority	Indicator(s) including those from national indicator set (shown with a *)	Baseline	LAA Improvement Target, including those to be designated (shown with a *), and including education and early years targets			Comments
			08/09	09/10	10/11	
	NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4					To link to CYP Block
	NI 112 Under 18 Conception rate					To link to CYP & HCOP Blocks
	NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating					To link to HCOP, Stronger & CCE Blocks