

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview and Scrutiny Committee**

Date of Committee **19 July 2005**

Report Title **Chief Executive's Department Performance Report**
Summary

This report provides an annual update of the achievements of the Chief Executive's Department and partners in meeting the objectives and performance targets set for 2004/05 which relate to the Corporate Objective of : To reduce crime and improve the safety of the community'.

For further information

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Would the recommended decision be contrary to the Budget and Policy Framework?

Background papers

Chief Executive's Department Business Plan 2004/05

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members
- Cabinet Member
- Chief Executive
- Legal
- Finance
- Other Chief Officers
- District Councils

Health Authority

Police

Other Bodies/Individuals

FINAL DECISION **NO**

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 6 (d)

Community Safety Overview & Scrutiny Committee

19 July 2005

Performance Report Full Year 2004/05

Recommendation

The Community Safety O&S Committee is asked to:

- a) Consider the Chief Executive department's performance for the full year 2004/05.
- b) Endorse any proposed remedial actions.
- c) Request any additional information required.

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CHAPTER ONE – PERFORMANCE RESULTS

1. Introduction

- 1.1 This report has been produced as part of WCC's performance management framework, which requires performance to be reported on twice every year.
- 1.2 This report summarises the main achievements of the Chief Executive's department in over 2004/5 in implementing our corporate and departmental business plan and in contributing to the achievement of Corporate Objective 1: "To reduce crime and improve the safety of the community".
- 1.3 The department leads the Council's work on this objective, which has both an internal focus at a corporate level and an external focus at a partnership level. This report deals with the crime and disorder elements of the wider community safety objective.
- 1.4 Section two looks at key consultations conducted and subsequent corrective actions that need to be implemented. The report sets out the key consultations that are planned for the next year.
- 1.5 The final section reviews the number of compliments, comments and complaints received and any actions required as a result.
- 1.6 Overall there has been an encouraging improvement in the contribution that the County Council is making to reducing crime and improving safety across the County
- 1.7 There has also been a reduction in recorded crime right across the county, compared with 2003/4 with total recorded crime down 6% during 2004/5 (see Appendix 2)
 - Domestic burglary is down 16%
 - Recorded violent crime is down 5%
 - Vehicle crime is down 8%

2. Summary of Performance for 2004/05

Objectives/Priorities		No. of Objectives / Key Tasks	% of Total	2003/04 % (Comparison)
Green	Achieved by target date	5	100%	86%
Amber	Part met or achievement delayed by less than 6 months of target date		%	%
Red	Not achieved or delayed by more than 6 months from target date		%	14%
●	Deferred or superseded		%	%

Key Performance Indicators - Targets		No. of KPIs	% of Total	2003/04 % (Comparison)
Green	Achieved or exceeded target	24	83%	23%
Amber	Missed target by 10% or less		%	38%
Red	Missed target by more than 10%	5	17%	38%

Key Performance Indicators - Trends		No. of KPIs	% of Total
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'	24	83%
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent	5	17%
Red	Reverse trend to the aim of the indicator		%
White	Only current value available		%

3. Performance Against Departmental and Corporate Objectives/Priorities

3.1 Corporate Objective – Reduce Crime and Improve the Safety of the Community

Key:

End of Year status against Departmental Objectives/ Priorities	
Amber	Part met or achievement delayed by less than 6 months of target date
Red	Not achieved or delayed by more than 6 months of target date
●	Deferred or superseded

Risk to the delivery of Corporate Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact

3. Performance against Departmental and Corporate Objectives

3.1 Summary

The following table only includes those indicators where the status is Red – only 5 out of 29 indicators. All of these indicators are being addressed now and should reflect improvements in performance in the next report. There is only one Red amongst the many indicators from the Drug Action Team and for the Youth Offending Team and some slippage amongst the other three which is being addressed now.

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
	Develop County Council's approach to Community safety	100% of departments refer to community safety in service plans by June 2004	Red	Medium	Corporate crime and disorder group established. Service plans not all refer to community safety due staffing difficulties. To be confirmed for March 2006
	Develop County Council's approach to Community safety	Corporate Community Safety Conference to be held in June 2004	Red	Medium	Conference now scheduled for Autumn 2005
	Contribute effectively to the five local Crime and Disorder Reduction Strategies	70% of partners consider that the Council has improved its effectiveness with Community safety issues by Apr 2005	Red	Medium	Planned for Feb 2005 but due to capacity issues did not take place. Anecdotal evidence from partners suggest improvements but will be further enhanced with new staffing arrangements

	Deliver the key objectives of the Drug Action Team	Number of people accessing DTTOs increased to 95	Red	Medium	Only 70 DTTOs accessed. Partners have been tasked to review arrangements for referrals in order to increase numbers
	Deliver the key objectives of the Youth offending Team	70% of young offenders supervised by YOT to be in education, training or employment by Dec 2004	Red	Medium	Current figure 62% (up from 59% in previous quarter) Now subject to work with partners in Education and Connexions

4. Performance Against Key Performance Indicators

Key:

target status against Key Performance Indicators	
Amber	Missed target by 10% or less
Red	Missed target by more than 10%

trends status against Key Performance Indicators	
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator

Key Performance Indicators

All indicators are green except for one red – where we do not have the amount of refuge places for victims of domestic violence according to the latest Best Value Performance Indicator, even though we have increased the number of places this year. The amber indicator shows where the only one of the violent crime targets was not reached this year but will be addressed for the next report.

Indicator	Actual 2002/03	Actual 2003/4	Actual 2004/5	Target 2004/5	Target Status	Trend Status	Risk to the delivery of Corp Priority	Remedial Action or Commentary
% risk of being a victim of a) household crime b) personal crime in a 12 month period	19.4 7.5	19.4 7.5		19.4 7.5	Green	Green	Low	2004/5 figures not released until July
Domestic Burglaries per 1,000 pop	14.5	13.85	12.2	12.64	Green	Green	Medium	
Vehicle crimes per 1,000 pop	16.7	14.2	12.8	13.68	Green	Green	Medium	

Violent crimes per 1,000 pop a) by stranger b) in a public place c) in connection with licensed premises d) under the influence		5.76 10.05 1.81 3.24	5.1 9.6 1.8 3.4	8	Green Amber Amber	Green Amber Amber	High	New indicator for 2003/4 Only target available for b) which was not met this year, but trend is downwards
Fear of crime; Residents worried about a) burglary b) attack c) car stolen	65% 48.7% 58.1%	62.6% 46.7% 56.1%	62% 45% 52%	64% reduce by 2% reduce by 2%	Green	Green	Medium	Changed 2003/4 b) vehicle crime c) violent crime But fear of crime at its lowest level for 5 years
No of domestic violence refuge places per 10,000 pop provided or supported by the Authority	0.21	0.21	0.31	0.31	Green	Red	Medium	Increase in places from 11 to 16 by March 2005 with the opening of a new refuge in Stratford. But new BVPI from Apr 2005 requires 1 place per 10,000 pop ie 52 places

%age of 10-17 year old pop who are known to have offended			Under1.5%	1.5%	Green	Green	Medium	Currently below the target of 1.5% and likely to maintain. (national average 2.7%)
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5. Customer Results

Target status against Key Performance Indicators	
Amber	Missed target by 10% or less
Red	Missed target by more than 10%
Green	Met or exceeded target

Trend status against Key Performance Indicators	
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
Red	Reverse trend to the aim of the indicator
Green	Continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'

Satisfaction Indicator	Actual 2002/03	Actual 2003/4	Actual 2004/5	Target 2004/5	Target Status	Trend Status	Remedial Action or Commentary
% e-mails responded to within 10 working days			98%	100%	Green	Green	
% telephone call responded to within 5 rings			98%	100%	Green	Green	
% letters responded to within 10 working days			98%	100%	Green	Green	

6. Financial Results

- 6.1 The budget for Community Safety for 2004/5 was £442,000, but the outturn for the year was £366,000 an underspend of £76,000. This underspend was due to several posts which remained vacant for much of the year, pending restructuring of the Community Safety team to improve capacity to deliver against County Council targets.
- 6.2 The restructuring has now been completed and all appointments have been made. Therefore the budget for 2005/6 should be fully committed to ensure we deliver against our targets.

CHAPTER TWO – CONSULTATION

1. Introduction

This section reports on consultation carried out by the Chief Executive’s Department which relates to the Corporate Objective To Reduce Crime and Improve the safety of the Community.

This report is part of twice yearly reporting on public consultation, with the purpose of providing the committee with an indication of what public consultation has been carried out, what priorities and areas of concern the public have raised, and what action how this information has been used.

2. Consultation this Year

Title	Purpose	Start Date	Methodology	Outcome
Corporate Consultation	Development of both the Community Safety Policy Statement and Crime & Disorder Strategy	April 2004	Internal stakeholders and partners, and internal departments were consulted with.	Feedback was fed into the development of the community safety policy statement
Tackling alcohol related crime	To develop the strategic framework for tackling alcohol related crime	July 2004	Consulted with community safety partners including police, borough and district councils, PCT representatives, the fire service and probation. Further work is underway.	Identified the best ways of working with different agencies and produced the Strategic Framework for Tackling alcohol related crime
LPSA 2	To develop the community safety/crime reduction theme of the LPSA with the government.	November 2004	All Crime and Disorder Reduction Partnerships and the key agencies will have been consulted by Christmas on the community safety aspects of the LPSA2 with a view to them becoming key partners in the delivery phase.	Achieved commitment from Crime and Disorder Partners and agencies and then identified local priorities.

Crime & Disorder Reduction strategies	To develop the new crime and disorder strategies for each district area	Dec 04	Consulting the local community on what they would like to see prioritised in the next round of strategies.	Results being analysed. The new crime and disorder strategies will be launched on April 1 st 05
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2.1 The County Council's Crime and Disorder Reduction Strategy was produced following consultation with stakeholders and is now being implemented across departments

2.2 An alcohol strategy is being produced by the Drug Action Team in consultation with other agencies including alcohol-related crime

2.3 Agreements are being concluded with partners and other agencies on LPSA 2 following consultation

2.4 All five Crime and Disorder Reduction Strategies have been developed following consultation with communities on their priorities

CHAPTER THREE - COMPLAINTS

1. Introduction

The Departmental Complaints Officer collects complaints data from each division every quarter. This data is then passed to the Corporate Complaints Officer to report to Members. Examples of where complaints information have led to changes or improvements in services are also reported.

2. Complaints Analysis

There have been no recorded complaints this year and no recorded comments or compliments either

APPENDIX 2:

Background Crime Information: Reduce Crime and Improve the Safety of the Community.

Unless stated the figures in this appendix compare 2004/2005 with 2003/2004.

Recorded Crime & Disorder Totals 2004/2005 compared with 2003/2004

	North Warks	Nun & Bedworth	Rugby	Stratford-on-Avon	Warwick	County
Domestic Burglary	- 27%	- 17%	- 1%	- 16%	- 22%	- 16%
Violent Crime	- 23%	- 6%	+ 6%	- 12%	+ 1%	- 5%
<i>Violence against the person</i>	- 25%	- 6%	+ 4%	- 11%	+ 2%	- 5%
<i>Robbery</i>	- 16%	- 29%	- 8%	- 38%	- 26%	- 23%
<i>Sexual offences</i>	- 2%	+ 33%	+ 69%	- 16%	+ 34%	+ 25%
Vehicle Crime	- 25%	- 2%	- 11%	+ 1%	- 9%	- 8%
<i>Theft of vehicle</i>	- 25%	- 10%	- 7%	+ 8%	- 9%	- 10%
<i>Theft from vehicle</i>	- 25%	+ 3%	- 12%	- 1%	- 9%	- 8%
Criminal Damage	- 13%	+ 15%	- 12%	+ 8%	+ 15%	+ 4%
<i>Arson</i>	- 36%	- 1%	- 33%	+ 17%	- 12%	- 15%
Drug Offences	+ 63%	- 28%	+ 33%	- 24%	- 15%	- 3%
Shoplifting	- 26%	- 21%	+ 7%	- 17%	- 23%	- 17%
Commercial Burglary	- 20%	+ 1%	- 37%	- 2%	+ 6%	- 10%
Community Disorder Incidents*	- 1%	+ 51%	+ 7%	+ 40%	+ 8%	+ 22%
<i>Nuisance Youth Incidents*</i>	+ 15%	+ 43%	+ 45%	+ 39%	+ 34%	+ 38%
All Crime	- 18%	0%	- 8%	- 5%	- 4%	- 6%

* incident data, not included in the total recorded crime figures

Figures in italics are subsets of main category

'All Crime' figure does not equal sum of listed categories

Recorded Crime & Disorder Totals 2004/2005 (selected types)

	North Warks	Nun & Bedworth	Rugby	Stratford-on-Avon	Warwick	County
Domestic Burglary	295	839	612	314	608	2,668
Violent Crime	650	2,298	1,356	1,041	1,934	7,297
<i>Violence against the person</i>	<i>575</i>	<i>2,060</i>	<i>1,156</i>	<i>954</i>	<i>1,746</i>	<i>6,491</i>
<i>Robbery</i>	<i>32</i>	<i>105</i>	<i>107</i>	<i>28</i>	<i>81</i>	<i>353</i>
<i>Sexual offences</i>	<i>43</i>	<i>133</i>	<i>93</i>	<i>59</i>	<i>107</i>	<i>435</i>
Vehicle Crime	884	2,004	1,309	1,096	1,350	6,643
<i>Theft of vehicle</i>	<i>280</i>	<i>747</i>	<i>395</i>	<i>263</i>	<i>233</i>	<i>1,918</i>
<i>Theft from vehicle</i>	<i>604</i>	<i>1,257</i>	<i>914</i>	<i>833</i>	<i>1,117</i>	<i>4,725</i>
Criminal Damage	890	3,116	1,950	1,429	2,343	9,728
<i>Arson</i>	<i>47</i>	<i>140</i>	<i>87</i>	<i>55</i>	<i>73</i>	<i>402</i>
Drug Offences	155	150	252	221	136	914
Shoplifting	135	590	414	275	504	1,918
Commercial Burglary	216	430	299	421	497	1,863
Community Disorder Incidents*	3,275	10,360	6,258	4,989	8,338	33,305
<i>Nuisance Youth Incidents*</i>	<i>1,347</i>	<i>4,090</i>	<i>2,657</i>	<i>1,873</i>	<i>2,959</i>	<i>12,936</i>
All Crime	4,555	12,780	8,325	7,127	10,344	43,131

Recorded Crime & Disorder Rates 2004/2005 (selected types)

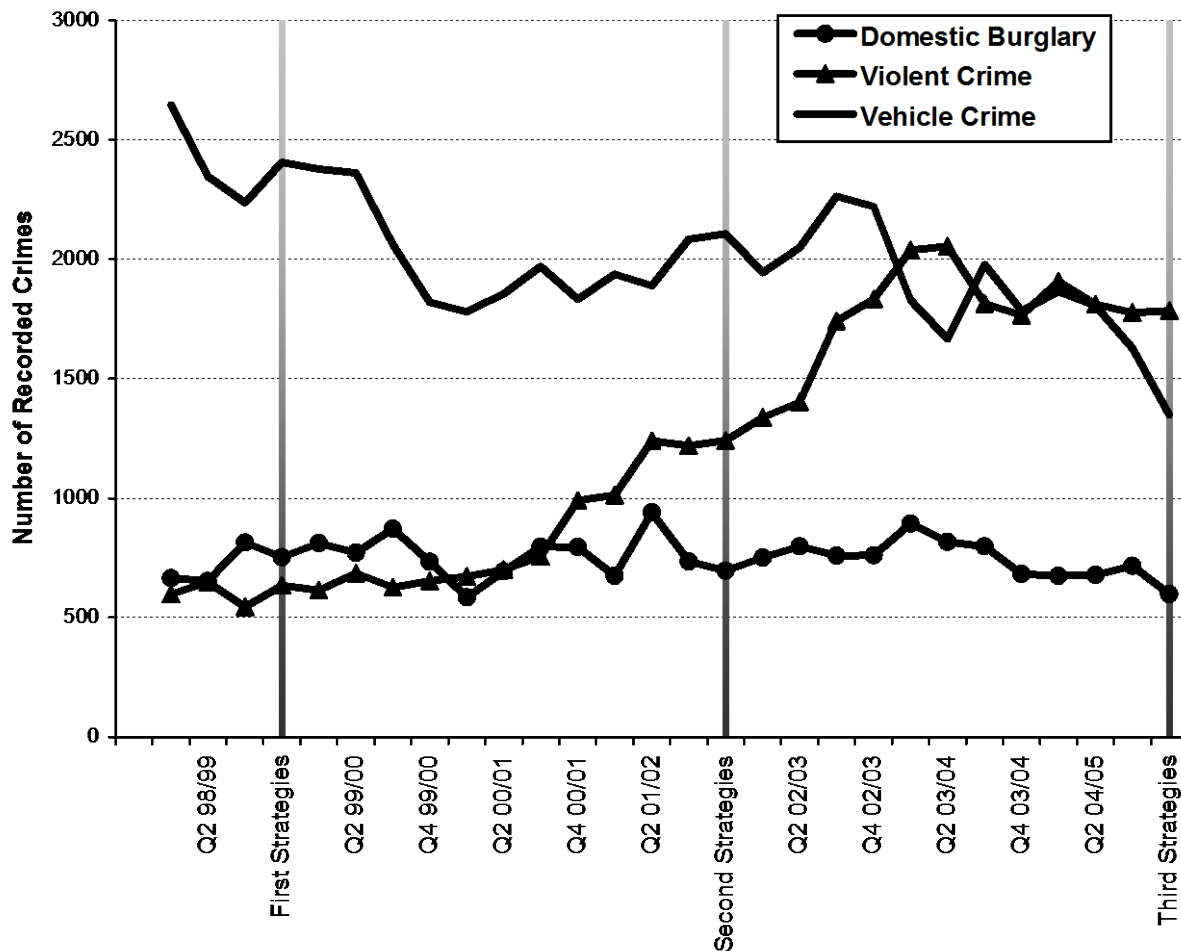
	North Warks	Nun & Bedworth	Rugby	Stratford-on-Avon	Warwick	County
Domestic Burglary	11.3	17.1	16.5	6.4	10.7	12.2
Violent Crime	10.5	19.1	15.2	9.0	14.6	14.0
<i>Violence against the person</i>	<i>9.3</i>	<i>17.1</i>	<i>13.0</i>	<i>8.3</i>	<i>13.2</i>	<i>12.5</i>
<i>Robbery</i>	<i>0.5</i>	<i>0.9</i>	<i>1.2</i>	<i>0.2</i>	<i>0.6</i>	<i>0.7</i>
<i>Sexual offences</i>	<i>0.7</i>	<i>1.1</i>	<i>1.0</i>	<i>0.5</i>	<i>0.8</i>	<i>0.8</i>
Vehicle Crime	14.3	16.7	14.7	9.5	10.2	12.8
<i>Theft of vehicle</i>	<i>4.5</i>	<i>6.3</i>	<i>4.5</i>	<i>2.3</i>	<i>1.8</i>	<i>3.7</i>
<i>Theft from vehicle</i>	<i>9.8</i>	<i>10.4</i>	<i>10.2</i>	<i>7.2</i>	<i>8.4</i>	<i>9.1</i>
Criminal Damage	14.4	25.9	21.9	12.4	17.7	18.7
<i>Arson</i>	<i>0.8</i>	<i>1.2</i>	<i>1.0</i>	<i>0.5</i>	<i>0.6</i>	<i>0.8</i>
Drug Offences	2.5	1.2	2.8	1.9	1.0	1.8
Shoplifting	2.2	4.9	4.6	2.4	3.8	3.7
Commercial Burglary	3.5	3.6	3.4	3.7	3.7	3.6
Community Disorder Incidents*	53.0	86.1	70.2	43.3	62.8	64.1
<i>Nuisance Youth Incidents*</i>	<i>21.8</i>	<i>34.0</i>	<i>29.8</i>	<i>16.3</i>	<i>22.3</i>	<i>24.9</i>
All Crime	73.7	106.2	93.3	61.9	78.0	83.1

* incident data, not included in the total recorded crime figures

Figures in italics are subsets of main category. All Crime figure does not equal sum of listed types.

Rates are per 1000 population except domestic burglary (per 1000 households)

Recorded Crime by Quarter, Warwickshire, 1998/99 – 2004/05



Violent crime figures prior to Apr-01 are not comparable due to changes in recording practices

Fear of Crime

The 2004 Best Value User Satisfaction Survey indicates the following key points:

- The fear of crime in Warwickshire appears to have fallen slightly during the past twelve months for two of the three key crime types – burglary and vehicle crime. Fear of violent crime has gone up very slightly on 2003.
- There are significant differences among Districts/Boroughs, with the most striking reductions in the fear of crime taking place in North Warwickshire Borough.
- During the past year, both fear of burglary and fear of car theft have fallen in four of the five Districts/Boroughs. Conversely, fear of physical attack has risen in three of the five Districts/Boroughs.
- Differences between the north and south of the County are still significant, with fear of crime in the south usually at least ten percentage points below that in parts of the north.
- Countywide figures for fear of burglary and car theft are both at their lowest since these indicators have been collected. All three are down on the 2000 baseline.
- The only individual figures that are up on the 2000 baseline are fear of physical attack and fear of car theft in Rugby Borough.

Fear of Crime by District 2000 – 2004

District/Borough	Percentage of respondents either 'very worried' or 'fairly worried' about...														
	... having their home broken into and something stolen					... being physically attacked by strangers					... having their car stolen				
	2000	2001	2002	2003	2004	2000	2001	2002	2003	2004	2000	2001	2002	2003	2004
North Warwickshire	72%	74%	69%	71%	61%	50%	44%	50%	45%	39%	73%	65%	65%	63%	54%
Nuneaton & Bedworth	76%	69%	73%	76%	70%	59%	56%	61%	53%	56%	66%	64%	63%	57%	61%
Rugby	70%	60%	69%	74%	69%	49%	50%	48%	49%	53%	60%	53%	59%	62%	61%
Stratford-on-Avon	60%	52%	56%	59%	55%	38%	36%	39%	37%	34%	50%	49%	53%	48%	44%
Warwick	64%	60%	59%	54%	56%	43%	46%	46%	37%	43%	57%	50%	55%	46%	45%
1. Warwickshire	68%	62%	65%	66%	62%	48%	46%	49%	44%	45%	60%	56%	58%	54%	52%

Source: Warwickshire County Council

Next survey is due to be completed during November 2005.