

AGENDA MANAGEMENT SHEET

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

Date of Committee **15 December 2005**

Report Title **Chief Executive's Department Half Year Performance Report**

Summary This report provides a half year update of the achievements of the Chief Executive's Department and partners in meeting the objectives and performance targets set for 2005/06 which relate to the Corporate Objective of : To reduce crime and improve the safety of the community'.

For further information Julie Sullivan
Corporate Community Safety Manager
(01926) 766804
juliesullivan@warwickshire.gov.uk
No

please contact:

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

Background papers

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllrs Haynes ("Noted for consideration by the O&S committee"), Shiton, Timms.....
- Cabinet Member Cllr Hobbs
- Chief Executive
- Legal Greta Needham
- Finance
- Other Chief Officers Andrew Lawrence, William Brown (Strategic Director of Community Protection), David Carter (Strategic

Director of Performance &
Development).....

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. 4(c)
Community Safety Overview & Scrutiny Committee

15 December 2005

Performance Report Half Year 2005/06

Recommendation

The Community Safety O&S Committee is asked to:

- a) Consider the Chief Executive department's performance for the half year 2005/06.
- b) Endorse any proposed remedial actions.
- c) Request any additional information required.

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CHAPTER ONE – PERFORMANCE RESULTS

1. Introduction

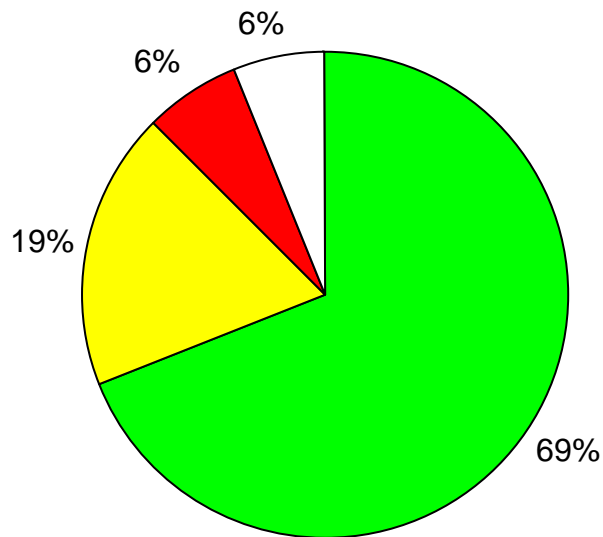
- 1.1 This report has been produced as part of WCC's performance management framework, which requires performance to be reported on twice every year.
- 1.2 This report summarizes the main achievements of the Chief Executive's department in the half year to September 2005, in implementing our corporate 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 across the county;
 - Domestic burglary is down 27% since 2003
 - Vehicle crime is down 39% since 2003

But violent crime has increased over the same time by 23%. Partners are now addressing this issue.

2. Summary of Performance for Half Year 2005/6

Objectives/Priorities		No. of Objectives / Key Tasks	2005/6 Total	2004/5 % (Comparison)
Green	Achieved by target date	2	50%	75%
Amber	Part met or achievement delayed by less than 6 months of target date	2	50%	25%
Red	Not achieved or delayed by more than 6 months from target date		0%	0%
●	Deferred or superseded		0%	0%

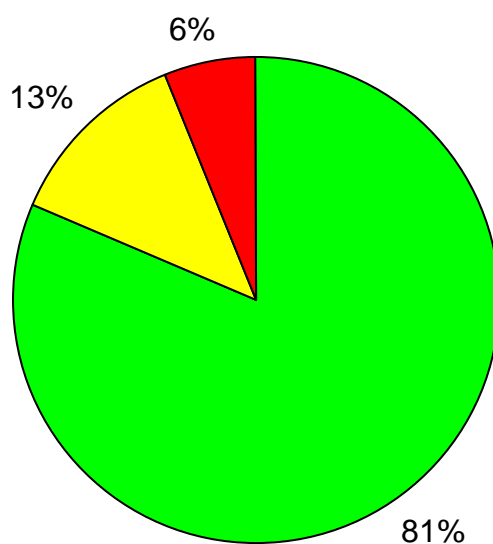
Performance of Objectives / Priorities



	Forecast to achieve by target date
	Forecast to be part met or achievement delayed < 6 months from target date
	Forecast to not be achieved or achievement delayed > 6 months from target date
	Deferred or superceded

Key Performance Indicators - Targets		No. of KPIs	2005/6 % of Total	2004/05 % (Comparison)
Green	Achieved or exceeded target	6	86%	77%
Amber	Missed target by 10% or less	0	0%	23%
Red	Missed target by more than 10%	1	14%	0%

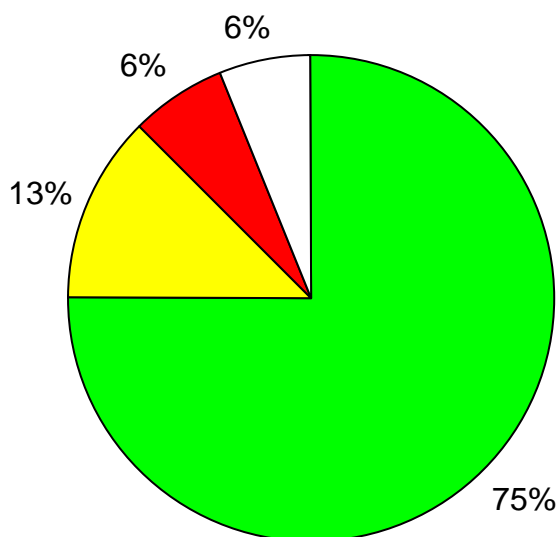
Performance of Key Performance Indicators - Targets



■ Forecast to achieve or exceed target	■ Forecast to miss target by 10% or less
■ Forecast to miss target by more than 10%	

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'	5	72%
Amber	Flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent	0	0%
Red	Reverse trend to the aim of the indicator	1	14%
White	Only current value available	1	14%

Performance of Key Performance Indicators - Trends



- Forecast continuous improvement over last 3 years (or 2 if no data) or sustained 'best of class'
- Forecast flat (below best in class) or fluctuations above and below target, or some improvements but not yet consistent
- Forecast reverse trend to the aim of the indicator
- 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 County Council is now on track to improve its contribution towards reducing crime and disorder across the County. All five Crime and Disorder Reduction Strategies have now been produced and include the County Council's contribution. The County Council's Crime and Disorder Reduction Strategy has also been agreed and an action plan produced. A corporate group has been established to take forward the Strategy. The Chief Executive's Department's Community Safety team has been restructured in order to improve the delivery of the County Council's priorities. CDRP partners have warmly welcomed these changes.

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
	Implement the Council's Crime and Disorder Reduction Strategy	<p>90% of projects included in the LPSA submission delivered by the specified date</p> <p>100% of key actions in the action plans for the seven WCC Crime and Disorder Reduction Strategy priorities implemented by Mar 2006</p>	Amber	Medium	<p>LPSA submission currently with Government Office for West Midlands for approval – in December 2005</p> <p>On target for 100% of key actions to be implemented by March 2006</p>

	Contribute effectively to the five local Crime and Disorder Reduction Strategies	All 5 CDRP strategies include actions that are consistent with the seven priorities in the WCC Crime and Disorder Reduction Strategy by June 2005	Green	Medium	All five Crime and Disorder Reduction Strategies include actions consistent with the seven priorities and have been published.
	Deliver the key objectives of the Drug Action Team	Plans for young people and adults completed. Availability and reducing supply incorporated within the Policing Plan and other CDRP arrangements	Amber	Medium	Reviews by the National Treatment Agency and Govt Office for West Midlands reflect steady progress being made, overall rated as Amber
	Deliver the key objectives of the Youth offending Team	Preventing new entrants into the youth justice system – target 646 for 20005/6 Reducing reoffending by young people by 5% by March 2006	Green	Medium	On track to meet target – currently 316. Annual report Mar 2006, but indications suggest no increase in reoffending or problems at the moment

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

Most indicators are green except for one red which indicates that recorded violent crime has increased, partly as a result of changes to recording but also as a result of an actual increase in violent crime, often alcohol-related which is now being addressed.

Indicator	Actual 2002/03	Actual 2003/4	Actual 2004/05	Projected 2005/06	Target 2005/06	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	18% 7%			GREEN	GREEN	Low	2005/06 figures will be published by the Home Office in July 2006
Domestic Burglaries per 1,000 pop	14.5	14.9	12.2	10.6		GREEN	GREEN	Medium	
Vehicle crimes per 1,000 pop	16.7	14.2	12.8	10.2		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	12.5	15.0 5.76 10.05 1.81 3.24	14.0 5.1 9.6 1.8 3.4	15.4		RED	RED	High	The sub-categories A-D are no longer BVPIs and the data is no longer collected. The overall violent crime figure is provided.
Fear of crime; Residents worried about a) burglary b) attack c) car stolen	65% 49% 58%	66% 44% 54%	62% 45% 52%			GREEN	GREEN	Medium	2005/06 figures will be available in December 2005

5. Customer Results for Chief Executive's

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 2005/6	Target Status	Trend Status	Remedial Action or Commentary
% e-mails responded to within 10 working days	81%	96%	90%	100%	100%	Amber	Amber	
% telephone call responded to within 5 rings	93%	94%	93%	100%	95%	Green	Green	
% letters responded to within 10 working days	87%	75%	67%	100%	75%	Red	Red	

6. Financial Results

6.1 The budget for Community Safety for 2005/6 is £408,000, with the expected outturn for the year to be full spend. The County Council Community Safety Team has been restructured to improve capacity to deliver against County Council targets. Therefore the budget for 2005/6 has been 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

2.1 There has been no consultation during this half-year.

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.