

Appendix 2 - Quarter 3 Improvement Plan Progress Report – Safe Communities

Flintshire County Council

Actions

5 Safe Communities

5.1 Keeping people and communities safe

5.1.1 Community Safety

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
5.1.1.1 Develop a plan to deliver the key outcomes of the North Wales Safer Communities Board (NWSCB) Community Safety Plan.	Sian Jones - Public Protection Manager - Community	Completed	01-Apr-2015	31-Mar-2016	100.00%		
ACTION PROGRESS COMMENTS:							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
5.1.1.2 Contribute to the delivery of the North Wales Community Safety Plan priorities	Sian Jones - Public Protection Manager - Community	Completed	01-Apr-2015	31-Mar-2016	100.00%		
ACTION PROGRESS COMMENTS: The local community safety plan has been adopted by the Local Service Board at its meeting on 19th January 2016. The plan reflects the aims and objectives of the Safer Communities Board's regional work programme. No issues or risks have been identified. Last Updated: 02-Feb-2016							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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5.1.1.3 Reduce fear of crime by making best use of the latest technologies including closed circuit television (CCTV).	Sherryl Burrows - CCTV Manager	In Progress	01-Apr-2015	31-Mar-2016	30.00%		
<p>ACTION PROGRESS COMMENTS:</p> <p>Feasibility study completed and draft report received. Meeting with CE and CO scheduled for end November, 2015 for sign off of suggestions/recommendations within the report. Consultation with Town & Community Councils and other Stakeholders to be completed by end March 2016. An Executive Report to Cabinet will follow. Funding must be agreed/secured prior to the tender process. Specification, Pricing Schedule and related tender documents to be completed. Formally agree proposals to be outlined within the feasibility study which has been completed.</p> <p>Meeting held with CE and Chief Officer and it was agreed to identify the new location for CCTV Control Room prior to progressing to Phase Two of consultants brief which will involve: - The preparation of detailed technical specifications, proposals, drawings and tender documentation for the upgrade of the CCTV control equipment and the procurement of re-deployable cameras (where possible), to compliment the static CCTV camera scheme. - New Service Level Agreements are to be negotiated with Town & Community Councils. - Tender process complete and new monitoring contract commenced in October 2015.</p> <p>Formally agree proposals to be outlined within the feasibility study for a new sustainable model of CCTV provision by October 2015 -Feasibility Study complete. Meeting with CE re-scheduled to end of November Progress to Phase Two imminent, awaiting identification of suitable alternative location for new cctv control room</p> <p>Negotiate new Service Level Agreements with Town & Community Councils for implementation by April 2016 -Initial meeting with Town & Community Councils has taken place. A further meeting to be scheduled later in the financial year.</p> <p>Re-tender for monitoring services by September 2015 -Tender process completed. Evaluation Process completed. Award of Contract pending.</p> <p>Update meeting with Town and Community councils to be arranged before the end of the financial year. In relation to potential increased costs Town and Community Councils have been advised to reserve between 5% and 10% based on their current annual costs. It is anticipated Service Level Agreements will be re-negotiated during 2016/17 A suitable alternative location for CCTV control room has been identified however Phase Two of the CCTV Upgrade Project has been postponed pending submission of a business case for the relocation/refit of the CCTV control room to the Assets Programme Board.</p> <p>Last Updated: 14-Jan-2016</p>							

Performance Indicators

5 Safe Communities

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP5.1.1 M01 The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	No data	13.5	28			13.5	28	
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: Jackie Goundrey - Domestic Abuse Co-ordinator Aspirational Target: Progress Comment: Performance has exceed target significantly</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP5.1.1M03 Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)	No data	85.38	80			85.38	80	
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: - Aspirational Target: Progress Comment: In Flintshire those waiting less than 20 days between a referral and treatment start date is 85.38% (181). <ul style="list-style-type: none"> • Between 5 – 12 weeks – 11.79% (25) 20.31% (53) • Between 3 – 6 months – 2.83% (6)4.60% (12) In accordance with WG targets, 85.38% equates to a GREEN status which is an improvement on Quarter 1 and Q2. This is just below the Wales baseline of 87.3% and North Wales 2014/15 rate of 86%.</p>								

KPI Title	Pre. EOY	Period	Period	Perf. RAG	Perf.	YTD Actual	YTD Target	YTD RAG
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	Actual	Actual	Target		Indicator Trend			
IP5.1.1M04 Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%)	No Data	80	80			80	80	
<p>Lead Officer: Sian Jones - Public Protection Manager - Community Reporting Officer: - Aspirational Target: 80.00 Progress Comment: In Flintshire the number of cases closed with treatment complete is 80.00% (112) which shows an improvement in performance in comparison to quarter 2. In accordance with WG targets, 80.00% equates to a GREEN status, that is, above the Wales baseline of 72.3% and North Wales 2104/15 rate of 71.5%, and an improvement on Flintshire baseline of 70.2%.</p>								

RISKS

5 Safe Communities

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Grant funded services that are administered through the Community Safety Partnership are not delivered effectively.	Andrew Farrow - Chief Officer - Planning and Environment	Sian Jones - Public Protection Manager - Community				Open
<p>Potential Effect: Decommissioning of services. Greater scrutiny from funding providers. Impact on services supporting vulnerable groups.</p> <p>Management Controls:</p> <p>Progress Comment: All grants administered through the Community Safety Team have been approved for 2015/6. Where required, all quarter 3 monitoring reports have been submitted to the appropriate bodies.</p> <p>No issues identified. The risk level remains very low.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Funding for the provision of CCTV with local partners will not be sustainable in the long term.	Andrew Farrow - Chief Officer - Planning and Environment	Sherryl Burrows - CCTV Manager				Open
<p>Potential Effect: Funding deficit. Consideration of closure of services for example public space CCTV service.</p> <p>Management Controls:</p> <p>Progress Comment: The level of risk remains the same as the Authority is still in the process of negotiating new Service Level Agreements with Stakeholders.</p>						