

Quarter 2 Improvement Plan Progress Monitoring 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	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The local community safety delivery plan has been drafted to reflect the outcomes of the regional Community Safety Plan. The document has been developed based on the latest intelligence from statutory partners and also the findings of a consultation workshop held for stakeholders in April 2015.</p> <p>Final draft of the local plan has been formulated, to be approved by the LSB at November meeting.</p> <p>Last Updated: 10-Nov-2015</p>							



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	In Progress	01-Apr-2015	31-Mar-2016	80.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Local community safety plan has been drafted, and is awaiting approval from the 'People are Safe' Board. All activities in this area making good progress.</p> <p>Final draft has been formulated and will be considered by the LSB in November 2015.</p> <p>Last Updated: 10-Nov-2015</p>							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
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%	 AMBER	 AMBER
<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:</p> <ul style="list-style-type: none"> - 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>Last Updated: 11-Nov-2015</p>							

Performance Indicators

5 Safe Communities

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP5.1.1 M01 The percentage of high risk repeat victims of domestic abuse referred to the Flintshire MARAC	N/A	28	10.5	 GREEN	↑	28	10.5	 GREEN
<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 Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP5.1.1M03 Achieving a waiting time of less than 20 days from referral to treatment (KPI 2)	N/A	80	75.1	 AMBER	↑	80	75.1	 AMBER
<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 75.10% (196). <ul style="list-style-type: none"> • Between 5 – 12 weeks – 20.31% (53) • Between 3 – 6 months – 4.60% (12) </p>								

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP5.1.1M04 Achieving the Welsh Government target for the percentage of completed substance misuse treatments (80%)	N/A	80	71.07	 AMBER	↓	80	71.07	 AMBER

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 71.07% (113) which shows a drop in performance in comparison to quarter 1 which was 83.74% (103), though the level of activity is higher.

RISKS




5 Safe Communities

Strategic Risk

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	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.	Decommissioning of services. Greater scrutiny from funding providers. Impact on services supporting vulnerable groups.	Andrew Farrow - Chief Officer - Planning and Environment	Sian Jones - Public Protection Manager - Community					Open

Progress Comment:

All grants administered through the Community Safety Team have been approved for 2015/6. Where required, all quarter 2 monitoring reports have been submitted to the appropriate bodies.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	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.	Funding deficit. Consideration of closure of services for example public space CCTV service.	Andrew Farrow - Chief Officer - Planning and Environment	Sherryl Burrows - CCTV Manager					Open

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.