

**AGENDA MANAGEMENT SHEET**

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

**Date of Committee**                      **25<sup>th</sup> July 2006**

**Report Title**                                **Performance Report Full Year 2005/06**

**Summary**                                      The full year's (2005/06) performance report prepared by the Community Protection Directorate.

**For further information please contact:**                      Balbir Singh  
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balbirsingh@warwickshire.gov.uk

**Would the recommended decision be contrary to the Budget and Policy Framework?**                      No.

**Background papers**                      None.

**CONSULTATION ALREADY UNDERTAKEN:-**                      Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members                       Cllr Chattaway, Cllr Shilton
- Cabinet Member                       Cllr Hobbs
- Chief Executive

- Legal  Ian Marriott
- Finance  Helen Murphy
- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

**FINAL DECISION YES**

**SUGGESTED NEXT STEPS:**

Details to be specified

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

## Community Protection Overview and Scrutiny Committee

25<sup>th</sup> July 2006

### Performance Report Full Year 2005/06

#### Report of the Strategic Director of Community Protection and County Fire Officer

##### **Recommendation**

The Community Safety Overview and Scrutiny Committee is asked to:

- a) Consider the Performance Report submitted by Community Protection Directorate for the full-year 2005/06.
- b) Endorse any proposed remedial actions.

Request any additional information required.

#### **1. Introduction to the report**

- 1.1 This year's (2005/06) Performance Report submitted by the Community Protection Directorate has been written under the new Corporate Performance Management System traffic lighting and tolerances that have been introduced into the WCC Performance Management Framework.
- 1.2 Previously, the traffic lighting of PI Targets, Milestones and Trends was given with Red, Amber and Green alerts. These had the following meaning:-
  - Green was used to indicate meeting or exceeding Targets / Milestones.
  - Amber was used as a warning to indicate poor performance within a pre-defined tolerance and the possibility of movement into the Red alert.
  - Red was used to indicate poor performance outside of the tolerance set for the Amber warning.
- 1.3 The new traffic lighting has one alert to indicate poor performance, one alert to indicate good performance that is on target and within tolerance limits and one alert to indicate high performance beyond target and expectations.
- 1.4 The tolerances above and below the targets have also been tightened under the new system giving a narrower band to indicate good performance and negating the need for an Amber alert as a warning. In this way, any reports (either exception reports or full reports) will clearly show the areas of performance that need addressing and action taken.



1.5 Therefore, the new traffic lighting has the following meaning:-

- Green Star (★) is used to indicate high performance and exceeding Targets / Milestones beyond a pre-defined tolerance.
- Blue Circle (●) is used to indicate good performance and meeting Targets / Milestones within pre-defined tolerance limits.
- Red Triangle (▲) is used to indicate poor performance and missing Targets / Milestones beyond a pre-defined tolerance.

1.6 The new traffic lighting system uses different shaped symbols for the alerts to avoid confusion if the reports are printed or photocopied in black and white. This also avoids the need to write in the colour name of the alert over the colour, which was sometimes difficult to see both in colour and black and white

1.7 The other additional symbol in the report is to indicate those Objectives / Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication. In this instance a White Square (□) is used.

William Brown  
Strategic Director of Community Protection and County Fire Officer

Shire Hall  
Warwick

July 2006

## **Executive Summary and Headlines**

1. The following report summarises the performance of the Community Protection Directorate for the full-year 1<sup>st</sup> April 2005 to 31<sup>st</sup> March 2006. The performance is set out in terms of Corporate Headline Indicators (CHIs), departmental key performance indicators, corporate and departmental objectives, customer satisfaction indicators, consultations and complaints / compliments.
2. The report shows that:-
  - 100% of key Community Protection objectives were achieved for 2005/06 compared with 94% in 2004/05.
  - The incidence in the number of fires in property and vehicles has declined in 2005/06 as have the number of deliberate primary fires across the county. Unfortunately there have been 2 deaths within Rugby and Stratford districts this year, in addition the number of injuries has increased this year.
  - Targeted Community Safety activity has continued during 2005/06 with 2453 Home Fire Safety Checks being completed. It is estimated that 23122 people received fire safety advice during the year through the activity the Service undertakes.
  - The Customer Results included in this report are for the Fire and Rescue Service only and do not include Community Safety as it is not possible to establish their own individual results. As far as the results are concerned the picture is mixed and the priority for improvement activity is around raising the profile of the Fire and Rescue Service with non-users of the Service and ensuring a consistent approach across the Service for responding to letters and emails.
  - The Fire and Rescue Service has prepared its estimated outturn position for the financial year and the overall position is summarised as budget being achieved with an overall underspend of £1165000 being made. The Community Safety budget was fully spent by the end of the financial year
  - The Service has continued and extended its programme of comprehensive consultation with both Service users and non-users during 2005/06. Key results express that Service users are very satisfied with the Service they receive however there is work to do around raising the Services' profile with non-users across the County.

- Of the 8 complaints received by the Fire and Rescue Service during 2005/06, 7 were found to be justified. All 6 complaints in the 'Other' category were driving related although were all unique in nature. As a result all individuals were reminded of the Service policy relating to driving of vehicles and how this related to the individual circumstances of the incident. The Service received a total of 112 compliments during 2005/06. We were complimented on a number of Service activity areas such as the schools programme, fire safety advice, and conduct at emergency incidents. However the biggest number of compliments were regarding the community activity the Service undertakes such as visits to fire stations, Fire Service visits to fetes etc, work experience and Youth work.

**Community Protection Directorate**  
**PERFORMANCE REPORT FOR FULL-YEAR 2005/06**  
**(1<sup>ST</sup> APRIL 2005 to 31<sup>ST</sup> MARCH 2006)**

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# CHAPTER ONE – PERFORMANCE RESULTS

## 1. Introduction

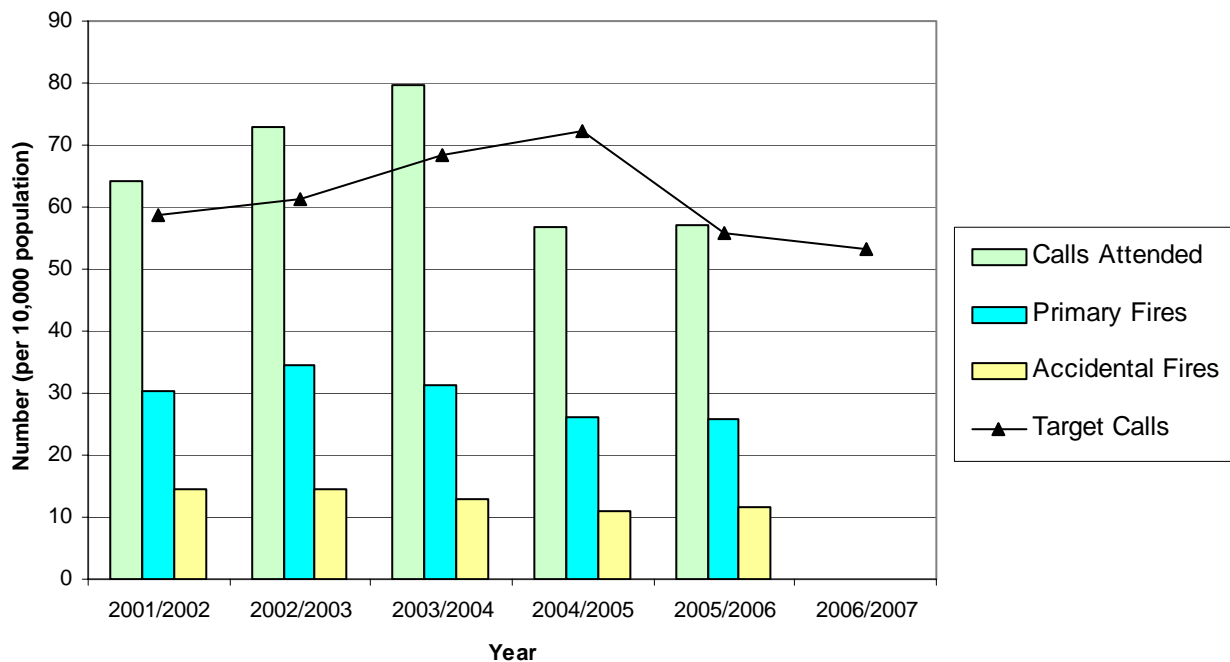
This section describes the Community Protection Directorate’s performance against Corporate Headline Indicators (CHIs), departmental key performance indicators and corporate and departmental objectives. The report forms part of WCC’s well established performance management system, which requires twice-yearly performance reports.

This is the full-year report, which gives a forecast and estimate of the full year performance of the Directorate.

### Fire and Rescue

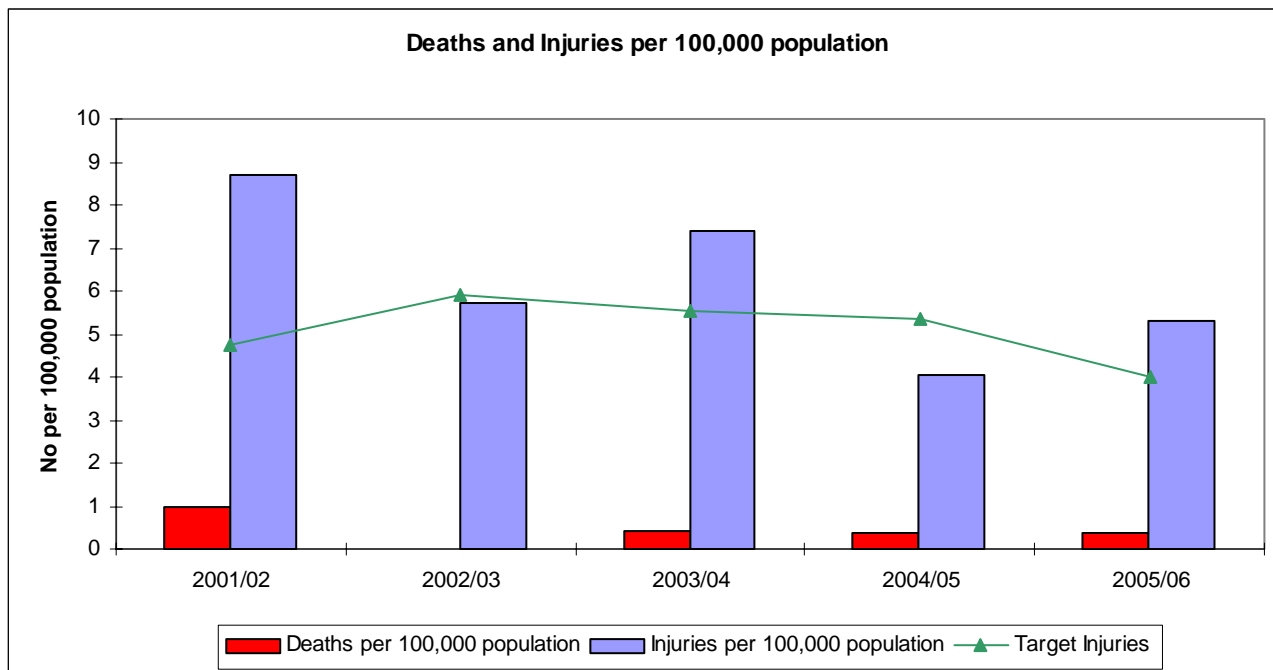
The incidence of fires in the County rose slightly during 2005/06, 50 fires or 1.6%. The rise in fires is mainly due to an increase in small fires across the County.

Number of calls to fires attended (excluding false alarms) per 10,000 population



The incidence in the number of fires in property and vehicles has declined in 2005/06. The continuation of the successful Car Clear Scheme has had a significant effect on reducing the occurrence of deliberate vehicle fires across the County for a second year. This scheme, which provides a Hotline for abandoned vehicles to be reported, incorporates the Vehicle Recovery Process. Vehicles abandoned in a designated “hotspot” or “community safety risk” area will be removed within 2 hours of the report. If the abandoned vehicle is not in a risk area then the 24-Hour Legislation process will be followed where the vehicle is assessed then removed and destroyed after 24 hours.

The number of deliberate primary fires has reduced this year as a result of work undertaken by Area Risk Teams working in partnership with other agencies. The number of accidental dwelling fires has reduced in two Areas this year, continuing fire safety campaigns will target identified high risk areas throughout the forthcoming year. During 2005/06 the Service achieved its target to complete 2,453 Home Fire Safety Checks in at-risk groups across the County.



Unfortunately, there have been 2 deaths in the County this year. The strategy of fitting smoke detectors in houses for at risk groups is continuing in order to minimise fatalities in accidental dwelling fires, the target will remain at zero. There were a total of 28 injuries across the County during 2005/06. This is an increase from the figure of 21 for 2004/05. Targeted fire safety activity will continue to help reduce the incidence of injuries within the County.

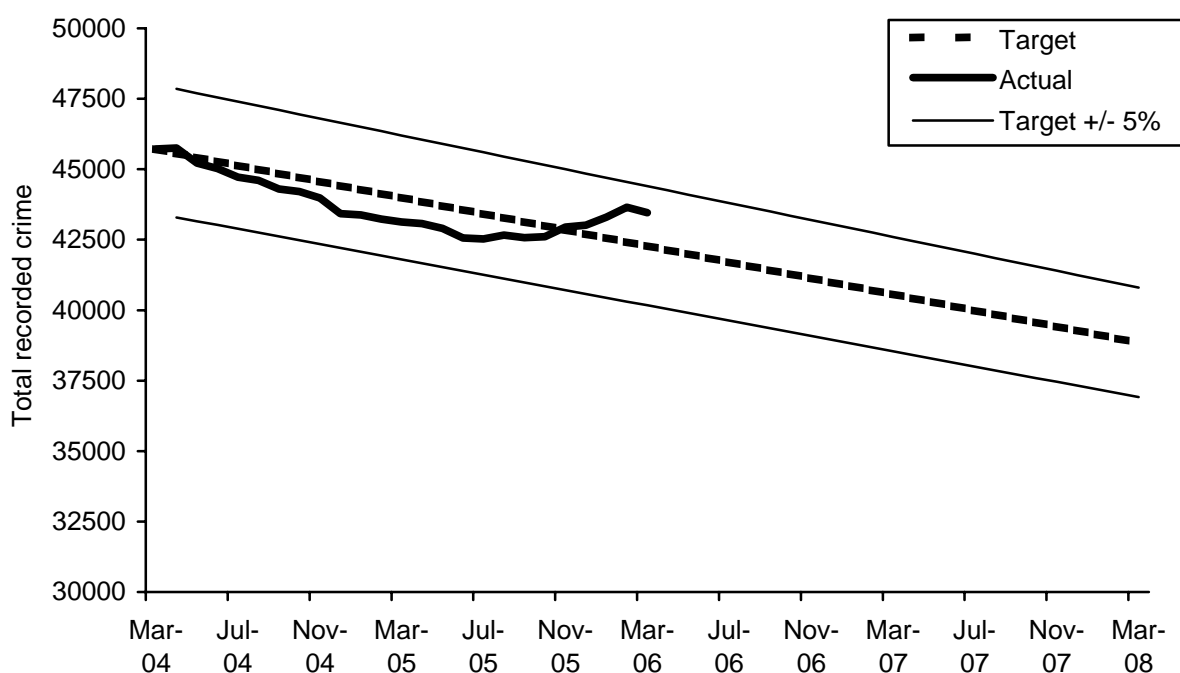
### **Crime Reduction**

There has been an overall reduction in volume of crime across the county, over the year 2005/6 compared to the baseline of 2003/4. That is a reduction of over 2,000 crimes from 45,714 to 43,459. But the target for 2007/8 is for a reduction to 38,856, requiring a further reduction of 10.6% over the coming two years.

Although there has been a reduction in total recorded crime across the county, there are areas where there has been less of a reduction than could be expected.



*Total recorded crime, Warwickshire, 2003/04 – present*



Where crime has risen, it is now being addressed. For instance, a number of initiatives in Warwick are tackling alcohol-related crime and disorder, resulting in exclusions from licensed premises.

Domestic burglary has seen a mixed picture – with reductions where there have been targeted initiatives, although there have been some rises over the previous year, now being addressed. However, in Warwick there has been a significant decrease in burglary.

Criminal damage is problem across all of Warwickshire. A Government Office funded research project, designed to highlight best practice, will assist in reducing the number of incidents across the county.

A lot of work to tackle anti-social behaviour, particularly by young people, has been taking place across the county – school holiday schemes to divert young people into positive activities; Acceptable Behaviour Contracts to change behaviour and ultimately Anti-Social Behaviour Orders where this has not worked; and work with parents to help them with the behavioural problems of their children.

The annual Citizens Panel survey across the county, has shown again a reduction in the number of residents worried about burglary and vehicle crime, against a continuing reduction in crime. However, there is still an increase in the number of residents worried about violent crime, year on year, which is considered in part, to be connected to media stories about violent crime. More work is required to turn that figure around.

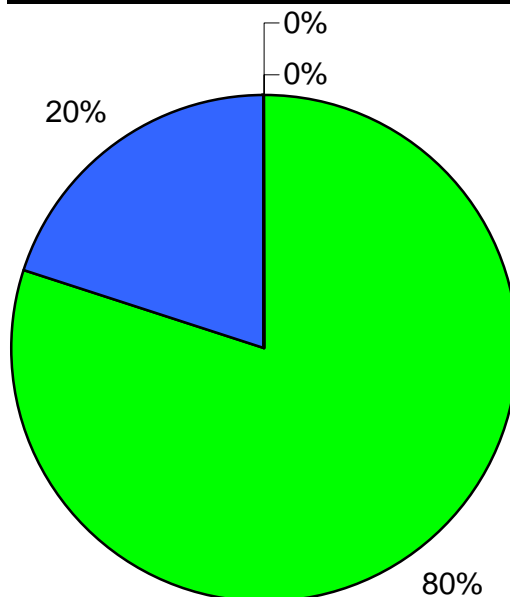
The County Council's Crime Reduction strategy ensured our input into the five 2005-2008 Crime and Disorder Reduction Strategies with the strategies being implemented during the year. Stretched targets for crime reduction have been negotiated with the new LPSA2 agreement, which will be the focus for the coming year.

The Youth Offending Team more than met its targets for the year and the Drug and Alcohol Action Team have seen improved progress.

## 2. Summary of Performance for Community Protection Objectives for 2005/06

Objectives/Priorities	No. of Key Tasks	% of Total	Alert	2004/05 % (Comparison)
Met ahead of the target date	8	80%	★	94%
Met or delayed by less than 2 months from the target date	2	20%	●	0%
Not achieved or delayed by more than 2 months from the target date		0%	▲	6%
Deferred or superseded		0%	□	0%

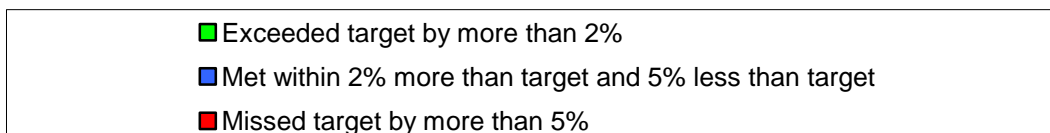
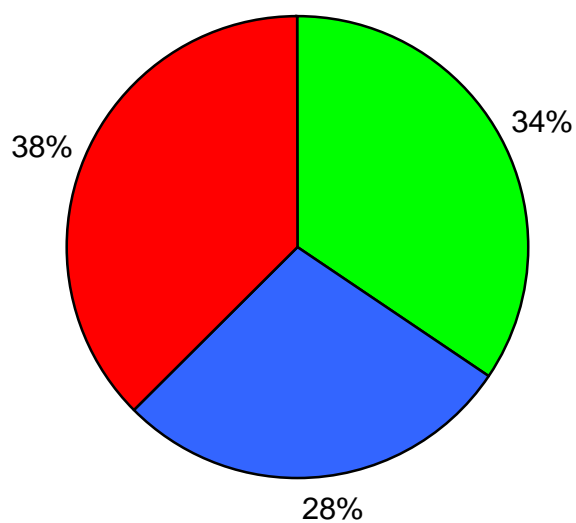
**Performance of Objectives / Priorities**



- Met ahead of the target date
- Met or delayed by less than 2 months from the target date
- Not achieved or delayed by more than 2 months from the target date
- Deferred or superseded

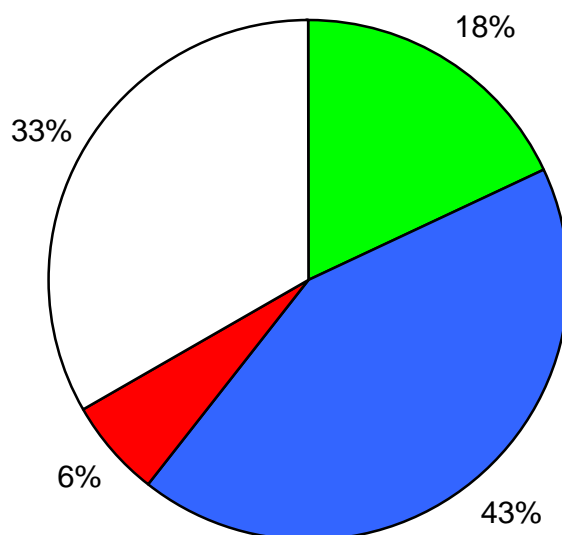
Key Performance Indicators - Targets	No. of KPIs	% of Total	Alert	2004/05 % (Comparison)
Exceeded target by more than 2%	11	34%	★	76%
Met within 2% more than target and 5% less than target	9	28%	●	8%
Missed target by more than 5%	12	38%	▲	16%

**Performance of Key Performance Indicators - Targets**



Key Performance Indicators - Trends	No. of KPIs	Alert	% of Total
Continuous improvement over last 3 years	6	★	18%
Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)	14	●	43%
Reverse trend to the aim of the indicator	2	▲	6%
Only current value available	11	□	33%

**Performance of Key Performance Indicators - Trends**





■	Continuous improvement over last 3 years
■	Flat / fluctuations above and below target, or some improvement but not yet consistent (i.e. only up to 2 years worth of trend data)
■	Reverse trend to the aim of the indicator
□	Only current value available

### 3. Performance Against Directorate and Corporate Objectives/Priorities

The County Council's Crime and Disorder Reduction Strategy has been implemented over the last year and progress reported to the Community Safety Overview and Scrutiny Committee. The LPSA2 negotiations on stretching targets for crime reduction have been concluded and agreed with Crime and Disorder partners. All five Crime and Disorder Reduction Partnerships have published their strategies which include County Council priorities.

The Drug and Alcohol Action Team has improve progress against their targets as reviewed by the National Treatment Agency.

#### Key:

End of Year status against Directorate Objectives/ Priorities	
	Not achieved or delayed by more than 2 months of target date
	Deferred or superseded




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



## Directorate and Corporate Objectives

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
	<b>Implement the Council's Crime and Disorder Reduction Strategy</b>	<p><b>90% of projects included in the LPSA submission delivered by the specified date</b></p> <p><b>100% of key actions in the action plans for the seven WCC Crime and Disorder Reduction Strategy priorities implemented by Mar 2006</b></p>	●	<b>Medium</b>	<p>LPSA submission approved by Government Office for West Midlands – in January 2006 – all projects transferred to 2006/7</p> <p>100% of key actions implemented by March 2006</p>
	<b>Contribute effectively to the five local Crime and Disorder Reduction Strategies</b>	<b>All 5 CDRP strategies include actions that are consistent with the seven priorities in the WCC Crime and Disorder Reduction Strategy by June 2005</b>	●	<b>Medium</b>	All five Crime and Disorder Reduction Strategies include actions consistent with the seven priorities and have been published.

Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
	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	★	Medium	Reviews by the National Treatment Agency and Govt Office for West Midlands reflect improving progress being made
	Deliver the key objectives of the Youth offending Team	Preventing new entrants into the youth justice system – target 646 for 2005/6  Reducing reoffending by young people by 5% by March 2006	★	Medium	On track to meet target – currently  617  Annual report Mar 2006, but indications suggest decrease in reoffending of 8%



Ref No (if used in Service Plan)	Departmental Objective	Milestone (success measure and date)	Status	Risk to delivery of Corporate Priorities	Remedial Action
KMTO 1	Reduce the risk, incidence and effects from fire and non-fire emergencies	-		High	A further review of the Area Risk Teams has just been completed and confirms that their activities are supporting risk reduction within Warwickshire. Performance against many of the Services key indicators has remained good with improvements against previous year and challenging targets (see appendix 1 for full performance details)
KMTO 2	Integrated Personal Development System (IPDS)	-		High	The project is proceeding in accordance with the regional and national timetable.
KMTO 3	Comprehensive Performance assessment (CPA)	-		High	The Fire and Rescue Authority achieved a 'Good' rating following the assessment carried out by the Audit Commission in April 2005.

<b>KMTO 4</b>	<b>Local Public Service Agreement 2 (LPSA 2)</b>	-		<b>High</b>	Stretch targets for the Youth Development and Arson Reduction projects are being agreed with the ODPM in accordance with the County Council project plan. Start date April 2006.
<b>KMTO 5</b>	<b>Resilience, New dimension and Civil Contingencies</b>	-		<b>High</b>	The Service will be receiving additional equipment from the ODPM to complement the Incident Response Unit based at Nuneaton. This will include a High Volume Pumping Unit and a Mass Decontamination Disrobe Pod.
<b>KMTO 6</b>	<b>Establish the West Midlands Regional Control Room</b>	-		<b>High</b>	The location for the West Midlands Regional Control Room was announced by the ODPM in August 2005. The new Control Room is to be based in Wolverhampton. This project is proceeding in accordance with the national timetable.





## Performance Against Key Performance Indicators

- The prime purpose of this section is to report “Red” Alert results for key performance indicators, relating to forecast performance against targets or trends.

### Key:

Target status against Key Performance Indicators		Trends status against Key Performance Indicators	
	Missed target by more than 5%		Reverse trend to the aim of the indicator

### Key Performance Indicators

BVPI	Indicator	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target Status	Trend Status	Commentary
11af	The percentage of top 5% earners that are women	0%	5.5%	5.5%	11%			The number of women in the top 5% of earner has remained the same during 2005/06. A new appointment for the HR managers role will increase this to 11% in 2006/07. The constraints of the rank system within the organisation leads to this low number of women in the top 5% of earners.
11bf	The percentage of top 5% earners that are from ethnic communities	5.3%	5.5%	5.5%	11%			The number of top 5% of earners that are from ethnic minorities has remained constant during 2005/06. The constraints of the rank system within the organisation leads to this low number of ethnic employees in the top 5% of earners.

BVPI	Indicator	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target Status	Trend Status	Commentary
12	The number of working days /shifts lost due to sickness absence	8.5	8	8.7	7	▲	▲	The number of working shifts lost to sickness has increased during 2005/06. Investigation has found that this is mainly due to some ill health retirement issues that have taken a while to resolve.
17f	The percentage of employees from ethnic communities as a percentage of the total workforce.	3.1%	3.6%	3.5%	4.6%	▲	●	The number of employees from ethnic communities has remained constant during 2005/06, this is mainly due to there being a limited amount of recruitment during the last 12 months.
146i	Number of calls to malicious false alarms not attended per 1,000 population			0.34	0.38	▲	□	The objective of this BVPI is to challenge suspect calls as they are received by Control and hopefully establishing the call is malicious and an appliance will then not be mobilised unnecessarily. As it is a new indicator the target was set as a 50:50 split with those calls attended, realistically this may have not been the best way to set the targets. Call challenging will continue to try and minimise the number of MFA's the Service attends

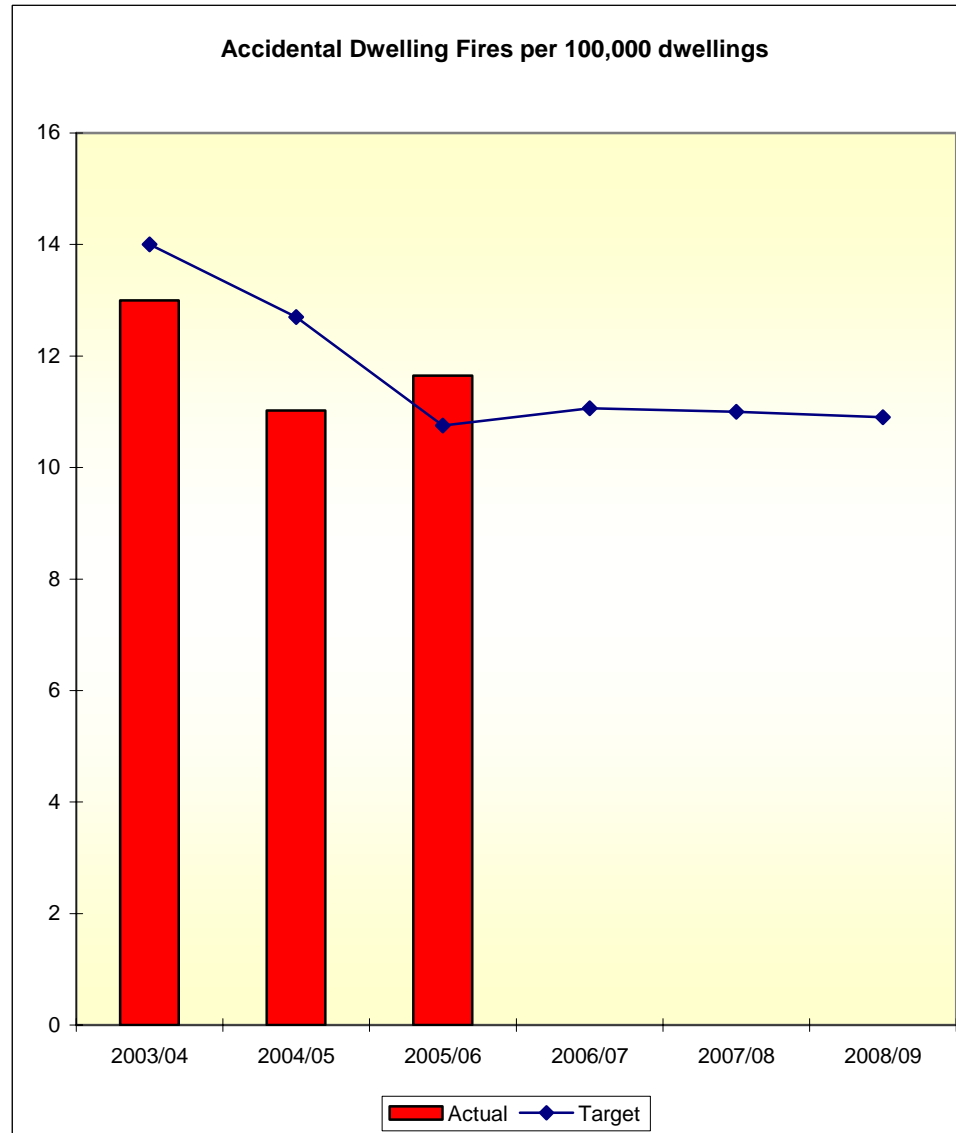
BVPI	Indicator	Actual 2003/04	Actual 2004/05	Actual 2005/06	Target 2005/06	Target Status	Trend Status	Commentary
206iii	Number of deliberate secondary fires(ex vehicles) per 10,000 population			24.68	23.78	▲	□	The number of deliberate small fires(excluding vehicles) was higher than target. Targeted community fire safety activity will continue to try and reduce the incidence of deliberate small fires across the County.

Indicator and traffic light	Performance Graph	Remedial Action or Commentary																									
<p><b>BVPI 8 The percentage of undisputed invoices which were paid within 30 days</b></p> <table border="1" data-bbox="168 379 510 467"> <thead> <tr> <th>Target</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">▲</td> <td style="text-align: center;">▲</td> </tr> </tbody> </table>	Target	Trend	▲	▲	<p style="text-align: center;">%age of invoices paid within 30 days</p> <table border="1" data-bbox="698 277 1659 1305"> <caption>Data for Performance Graph: %age of invoices paid within 30 days</caption> <thead> <tr> <th>Financial Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2003/04</td> <td>94.5</td> <td>100</td> </tr> <tr> <td>2004/05</td> <td>95</td> <td>100</td> </tr> <tr> <td>2005/06</td> <td>93.2</td> <td>100</td> </tr> <tr> <td>2006/07</td> <td>98</td> <td>100</td> </tr> <tr> <td>2007/08</td> <td>96</td> <td>100</td> </tr> <tr> <td>2008/09</td> <td>-</td> <td>100</td> </tr> </tbody> </table>	Financial Year	Actual (%)	Target (%)	2003/04	94.5	100	2004/05	95	100	2005/06	93.2	100	2006/07	98	100	2007/08	96	100	2008/09	-	100	<p>The Financial Services Team will continue to monitor performance and report to policy board on a monthly basis. Compliance will also be discussed at budget mangers forum. Improvements are being made each month.</p> <p>Monthly league tables are produced showing how departments are performing and also raising the profile of the performance measure.</p> <p>Improvements in performance have been made during 2006/07, with compliance in April achieving 98% and 96% in May.</p>
Target	Trend																										
▲	▲																										
Financial Year	Actual (%)	Target (%)																									
2003/04	94.5	100																									
2004/05	95	100																									
2005/06	93.2	100																									
2006/07	98	100																									
2007/08	96	100																									
2008/09	-	100																									



**BVPI 142ii) Number of calls to fire attended:  
Accidental fires in dwellings per 100,000 dwellings**

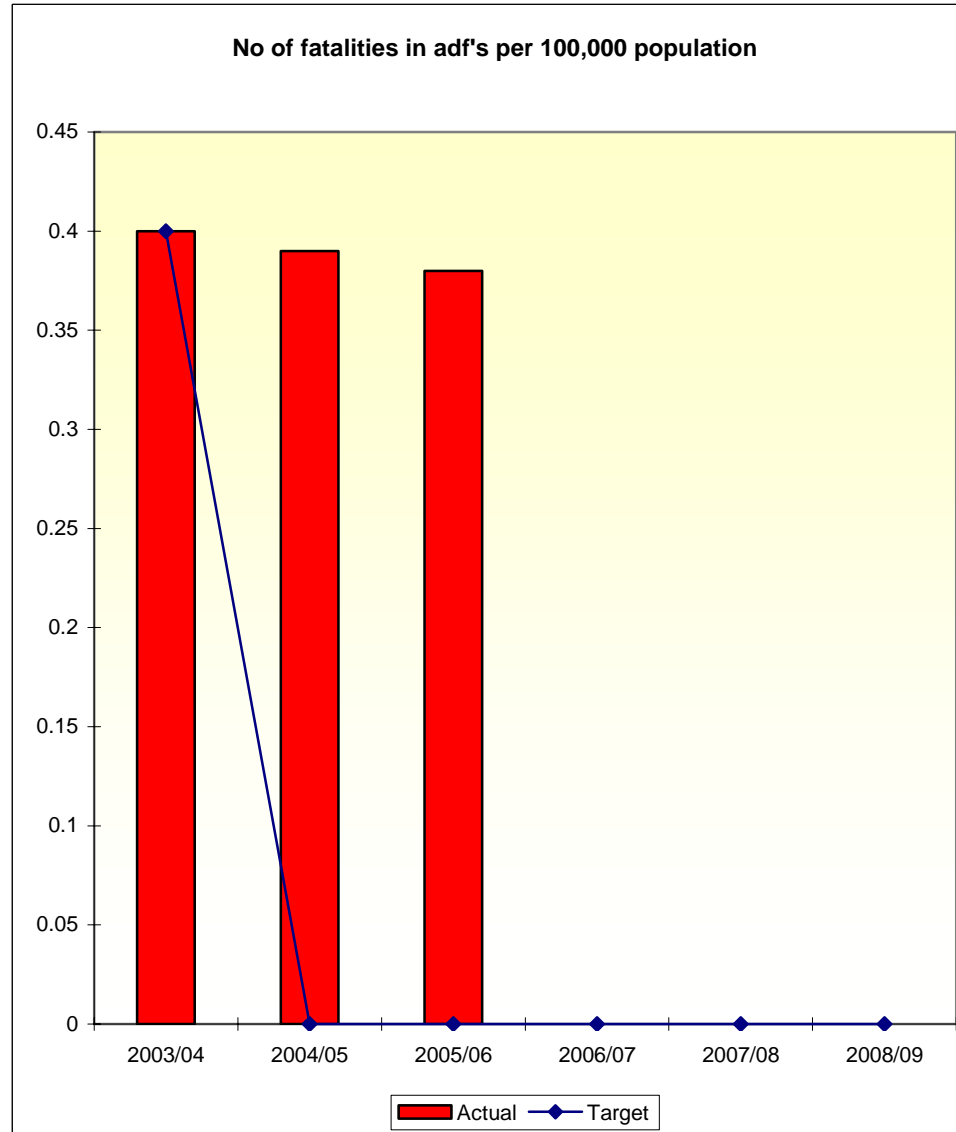
Target	Trend
▲	●



The number of accidental dwelling fires has risen slightly during 2005/06(4%) compared to 2004/05. North Warwickshire, Warwick and Stratford Areas did not achieve their targets during this year. The Area Risk Teams will continue their programmes of targeted fire safety activity to minimise the number of accidental dwelling fires across the County.

**BVPI 143i) Number of fatalities in accidental dwelling fires per 100,000 population**

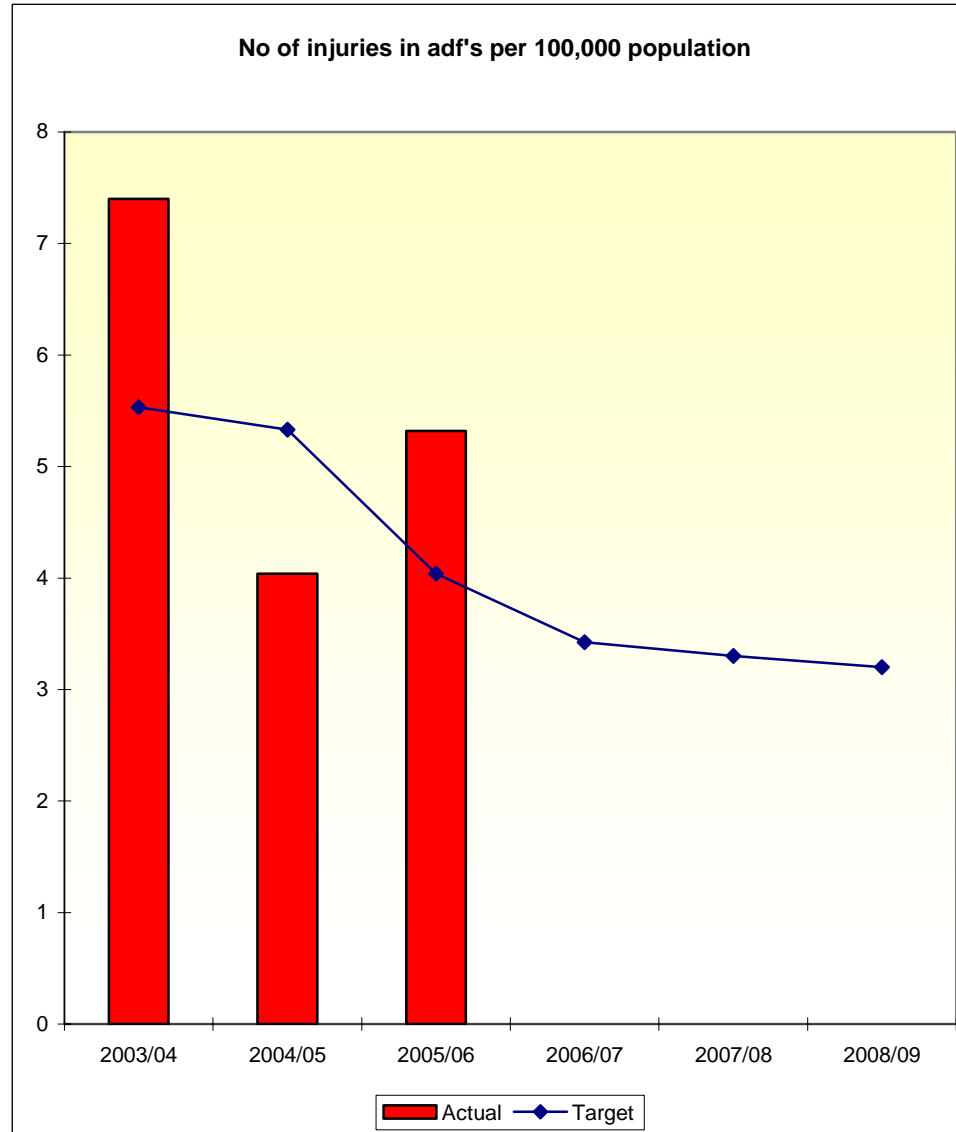
Target	Trend
▲	●



The Service set a target of 0 deaths this year. Unfortunately we suffered 1 fatality in Rugby and a further fatality in Stratford. The Service will continue its programme of targeted fire safety activity to minimise the number of deaths across the County.

**BVPI 143ii) Number of injuries in accidental dwelling fires per 100,000 population**

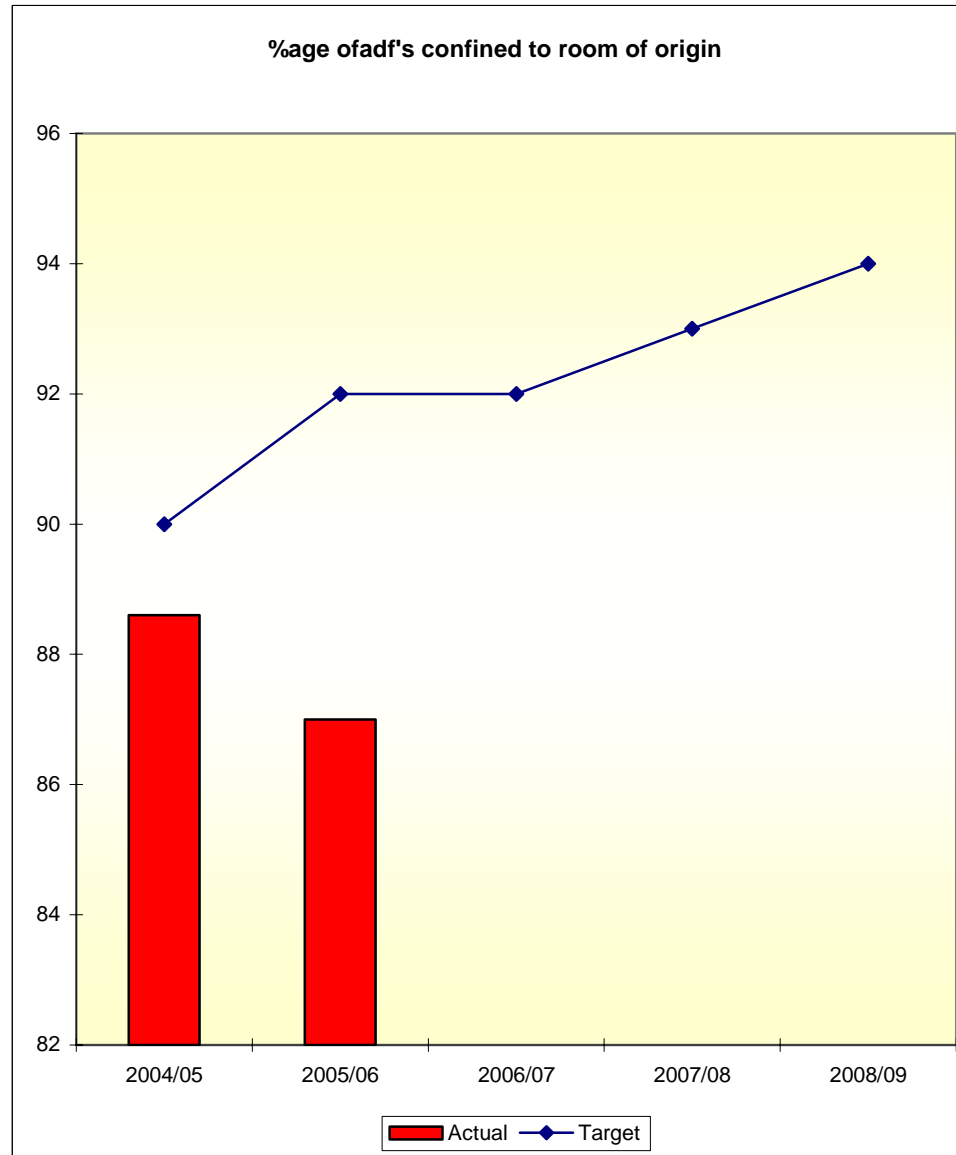
Target	Trend
▲	●



There was a 33% increase in the incidence of injuries sustained in accidental dwelling fires during 2005/06 compared to 2004/05. Nuneaton & Bedworth and Warwick areas both failed to meet their targets during 2005/06. Further analysis regarding the type and cause of the injury has been made and targeted fire safety campaigns will follow. Injuries sustained include 9 people suffering from the effects of smoke, 11 suffered burns, 2 had shock and 6 others injuries were not known at the time of incident. The age groups who sustained most injuries were between 31 and 50 years old.

**BVPI 144) Accidental fires in dwellings confined to room of origin in smaller towns and urban residential areas**

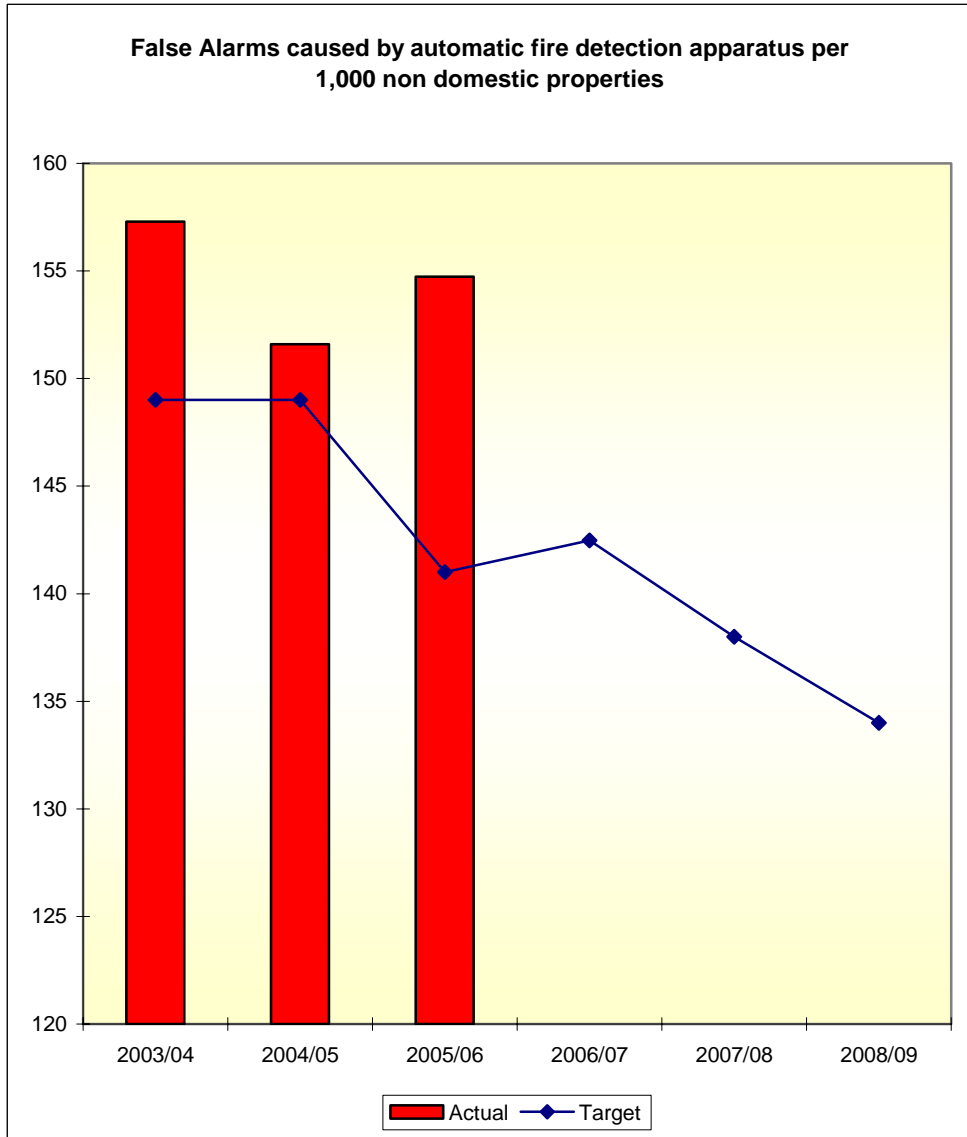
Target	Trend
▲	●



The indicator has not achieved the 2005/06 target and there has also been a declining performance compared to the previous year. The problem has been highlighted to Area Risk Managers who have been tasked with improving performance for the forthcoming year.

**BVPI 149i) False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties**

Target	Trend
▲	●



The performance against this indicator has declined on the previous year and the target was not achieved. Dedicated personnel analyse the number of Automatic False Alarms and work with organisations that have regular repeat calls to help reduce the number of unnecessary calls to the Service. During 2006/07 a new attendance policy will be introduced this will have a positive effect on the performance against this indicator for the forthcoming year.

#### 4. Customer Results

This section illustrates high level public or customer satisfaction results in table format as below including satisfaction figures, response times on letter, phones and e-mails and the Mystery Shopping key results for the directorate obtained since the last report.

It should be noted that results are for the Fire and Rescue Service only as it is not possible to obtain individual results for Community Safety.

Satisfaction Indicator	Actual 2003/04	Actual 2004/5	Target 2005/6	Actual 2005/6	Target Status	Trend Status	Remedial Action or Commentary
Satisfaction with the Fire and Rescue Service	53%	58%	65%	57%	▲	▲	Overall satisfaction as measured through the BVUSS has continued to decrease this year. Further consultation work has highlighted that many people are unaware of many of the Services we offer. User satisfaction remains high as identified through our Quality of Service Survey.
% of emails responded to within 5 working days	83% (measured on 10 day response)	93% (measured on 10 day response)	100%	72%	▲	▲	The Service has not achieved the 100% target for answering emails within the new standard. The emails are being monitored to ensure an improvement is made.
% of letters responded to within 5 working days	94% (measured on 10 day response)	78% (measured on 10 day response)	100%	100%	★	★	The internal monitoring process for letters indicates that 100% of letters are responded to in the correct timescale the monitoring will be more robust in the forthcoming year to ensure standards are met

Satisfaction Indicator	Actual 2003/04	Actual 2004/5	Target 2005/6	Actual 2005/6	Target Status	Trend Status	Remedial Action or Commentary
% of telephone calls responded to within 5 rings	Unable to monitor	Unable to monitor	-	-	-	-	The Service is unable to measure this indicator through the current telephone system
Overall satisfaction as identified through Mystery Shopper	63%	68%	70%	60%	▲	▲	The overall satisfaction has dipped in the Mystery Shopper exercise, investigation has shown that the low satisfaction ratings are around the lack of response to letters and emails.
Satisfaction for letter and email handling identified through Mystery Shopper	58%	69%	70%	50%	▲	▲	Responding to letters from the Retained Duty System stations continues to be a problem. The issue has been addressed through the Area Risk Managers to ensure all letters get a response.
Satisfaction for phone call handling as identified through Mystery Shopper	60%	71%	70%	70%	●	●	
Satisfaction for visits as identified through Mystery Shopper	100%	33%	100%	100%	●	●	

## 5. Financial Results

The Community Safety budget was fully spent by the end of the financial year

As part of the corporate budget monitoring requirements, the Fire and Rescue Service has prepared its outturn position for the financial year and the overall position is summarised in Table 1 below. It is important to note that these figures have not yet been audited and therefore could be subject to change if a material error or omission is identified. Final audited outturn will be available in August 2006.

**Table 1: Outturn 2005/2006 (subject to audit)**

	<b>Budget £000</b>	<b>Outturn £000</b>	<b>(Over)/ Underspend £000</b>
Integrated Risk Management Plan	753	411	342
Grant funded Modernisation Projects/Initiatives	136	26	110
Warwickshire Car Clear Grant	92	32	60
Other Minor Variations	19,431	19,376	55
Pensions	4,013	3,415	598
<b>Grand Total</b>	<b>24,425</b>	<b>23,260</b>	<b>1,165</b>

The main points to note from the year end position are as follows:

- Integrated Risk Management Plan – Various projects and initiatives were funded during 2005/2006 but only partially completed during 2005/06. This committed expenditure will be carried forward into 2006/2007 to complete the projects. The Service has reviewed the allocation of this funding to ensure that Cost Centre Manager's are able to forecast expenditure more accurately, and have the capacity to deliver the schemes within the relevant year.
- Grant Funded Modernisation Projects/Initiatives - During 2005/2006 the service was successful in securing grant funding for various modernisation projects/initiatives. Much of this funding was received towards the end of the financial year and therefore not included within the provisional outturn. This money has been ring fenced and will be carried forward into 2006/2007 to complete the relevant schemes.



- Warwickshire Car Clear – During 2004/2005 the Service successfully bid for £124,000 to combat the effects of arson on communities. £60,000 of this income is still unspent. This money has been ring fenced and will be carried forward into 2006/2007 to complete the relevant schemes.
- Other Minor Variations – this small underspend will be used to support some of the shortfall in funding of the Services 2006/2007 budget.
- Pensions – At the end of 2004/2005 the pensions Reserve was in deficit by £454,000. Members agreed an additional £412,000 of funding in 2005/2006, in order to top up this deficit on the Pensions Reserve. This underspend was therefore planned and will be transferred to the pensions Reserve, putting it back into a credit balance of £144,000.



## CHAPTER TWO – CONSULTATION

### 1. Introduction

This section aims to provide the committee with an indication of what public consultation has been carried out, what priorities and areas of concern the public have raised, how this information has been used and the actions taken as a result.

### 2. Consultation this year

Title & Purpose	Start Date	Methodology	Key Results	Action Taken	Corporate Objective
Citizens Panel – fear of crime; perception of anti-social behaviour; perception of drug misuse	Oct 2005	Survey by questionnaire	Fear of crime has fallen for burglary and vehicle crime but risen slightly for fear of violent crime	A publicity strategy is being developed in order ensure better publicity to counter the media publicity focusing on violence	To reduce crime and improve safety
Quality of Service Survey	Ongoing	Postal questionnaires are distributed monthly to members of the public who have had a primary fire. Data collated by ORS. Results are published annually	99% of Service users are satisfied with the service they receive There is a requirement from many respondents that follow up advice is given after a fire incident	To be decided	To reduce crime and improve safety

<p>IRMP - Year 3 action plan consultation</p>	<p>Focus Groups December 2005</p> <p>Internet survey</p>	<p>The focus groups were designed to gain in-depth views and feelings from members of the Citizen's panel and youth parliament about the Year 3 action plan and satisfaction with the Service. It also aimed to understand how the public would prefer the Fire Service to deliver some of its services. Electronic survey was available so that as many members of the public had the opportunity to comment.</p>	<p>The focus groups were very informative and it was established that the plans for the Year 3 IRMP were agreed with on the whole. All five groups were satisfied with the performance of the Fire and Rescue Service. The groups were supportive of reviewing shift patterns. All five groups were opposed to any merger of the Fire and Rescue Service with any other neighbouring brigade although there is no objection to sharing resources. Members were supportive of the prevention work that is undertaken by the Service.</p>	<p>The Year 3 IRMP action plan has been adopted and project work will continue throughout 2006/07.</p>	<p>To reduce crime and improve safety</p>
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## CHAPTER THREE – COMPLAINTS

### 1. Introduction

In common with all other departments of the County Council, the Fire and Rescue Service considers and reports on complaints against the following criteria on a half-yearly basis:

- Number of complaints, comments and compliments received.
- The reason for the complaint - poor/inadequate service, conduct of staff, council policy or facilities.
- The main complaint area for each category.
- The number of complaints of a discriminatory nature.
- Remedial action taken as a result of complaints.
- The stage of the complaints procedure to which each complaint went.
- The number of complaints dealt with within the time scales set out in the complaints procedure.
- The number of complaints which were substantiated/justified.
- The number of complaints referred on by Members.
- Number of complainants who asked for Members to be notified of their complaint.

The analysis of complaints in this way highlights any trends and enables remedial action to be taken, where appropriate.

The number of complaints received is small and therefore are dealt with on an individual basis. Trends are noted where appropriate.

### 2. Complaints Analysis

The following analysis refers to the Fire and Rescue Service only for the year 2005/06. There have been no recorded complaints this year for Community Safety.

The number of complaints and compliments received by the Service in the last three years are shown below:

<b>Number of Complaints</b>		
2003/04	2004/05	2005/06
27	13	8

<b>Number of Compliments</b>		
2003/04	2004/05	2005/06
Unknown	134	112

The Fire and Rescue Service received a total of 112 compliments during 2005/06. We were complimented on a number of Service activity areas such as the schools programme, fire safety advice, and conduct at emergency incidents. However the biggest number of compliments were regarding the community activity the Service undertakes such as visits to fire stations, Fire Service visits to fetes etc, work experience and Youth work.

Community Safety department have recorded 5 compliments during 2005/06.

### **3. Improvements Made**

Of the 8 complaints received in the period, 7 were found to be justified. All 6 complaints in the 'Other' category were driving related although were all unique in nature.

















All individuals were reminded of the Service policy relating to driving of vehicles and how this related to the individual circumstances of the incident.










## Appendix 1




### Key Performance Indicators(Fire and Rescue)

BVPI	Indicator	Actual 2003/4	Actual 2004/5	Actual 2005/06	Target 2005/06	Target Status	Trend Status
2a	Level of Equality Standard for Local Government to which authority conforms	2	2	2/3	2	●	●
2b	The duty to promote race equality	2	2	2	2	●	●
8	The percentage of undisputed invoices which were paid within 30 days	94.5%	95%	93.27%	100%	▲	▲
11af	The percentage of top 5% earners that are women	0%	5.5%	5.5%	11%	▲	●
11bf	The percentage of top 5% earners that are from ethnic communities	5.3%	5.5%	5.5%	11%	▲	●
12f	The number of working days /shifts lost due to sickness absence	8.5	8	8.7	7	▲	▲
15f	The percentage of employees retiring on grounds of ill health as a percentage of total workforce	2.3%	0.5%	1%	2.0	★	●
17f	The percentage of employees from ethnic communities as a percentage of the total workforce.	3.1%	3.6%	3.5%	4.6%	▲	●



BVPI	Indicator	Actual 2003/4	Actual 2004/5	Actual 2005/06	Target 2005/06	Target Status	Trend Status
142i	Number of calls to fire attended: Primary fires per 10,000 population	31.3	26.2	25.7	26.0		
142ii	Number of calls to fire attended: Accidental fires in dwellings per 100,000 dwellings	13.0	11.02	11.65	10.75		
143i	Number of fatalities in accidental dwelling fires per 100,000 population	0.4	0.39	0.38	0		
143ii	Number of injuries in accidental dwelling fires per 100,000 population	7.4	4.04	5.32	4.04		
144	Accidental fire in dwellings confined to room of origin in smaller towns and urban residential areas		88.6%	87%	92%		
146i	Number of calls to malicious false alarms not attended per 1,000 population			0.34	0.38		
146ii	Number of calls to malicious false alarms attended per 1,000 population			0.21	0.38		
149i	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	157.3	151.60	154.74	141.01		

BVPI	Indicator	Actual 2003/4	Actual 2004/5	Actual 2005/06	Target 2005/06	Target Status	Trend Status
149ii	Number of those properties with more than 1 attendance			381	388		<input type="checkbox"/>
149iii	The %age of calls which are to a property with more than 1 attendance			75.74%	76%		<input type="checkbox"/>
150	Expenditure per head of population on the provision of fire and rescue services.	£36.54	£34.08	£39.38	£42.51		
206i	Number of deliberate primary fires per 10,000 population		3.8	3.16	3.62		
206ii	Number of deliberate primary vehicles fires per 10,000 population			8.98	9.46		<input type="checkbox"/>
206iii	Number of deliberate secondary fires(ex vehicles) per 10,000 population			24.68	23.78		<input type="checkbox"/>
206iv	Number of deliberate secondary fires in vehicles per 10,000 population			0.86	0.98		<input type="checkbox"/>
207	The number of fires in non – domestic premises(per 1,000 non-domestic properties)			20.64	New indicator monitoring only for 05/06		
208	The % age of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire			84%	New indicator monitoring only for 05/06		

BVPI	Indicator	Actual 2003/4	Actual 2004/5	Actual 2005/06	Target 2005/06	Target Status	Trend Status
209	The % of fires attended in dwellings where: i) a smoke alarm had activated ii) a smoke alarm was fitted but did not activate iii) no smoke alarm was fitted						
				41%	40%		<input type="checkbox"/>
				17%	20%		<input type="checkbox"/>
				42%	40%		<input type="checkbox"/>

## Appendix 2

### Key Performance Indicators(Community Safety)

Indicator	Actual 2003/04	Actual 2004/5	Target 2005/6	Actual 2005/6	Target Status	Trend Status
% 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%	Results not available from government until July.	<input type="checkbox"/>	<input type="checkbox"/>
Domestic Burglaries per 1,000 pop	14.5	14.9	12.2	2,500	★	★
Vehicle crimes per 1,000 pop	16.7	14.2	12.8	6218	★	★
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	6157	★	★
Fear of crime; Residents worried about a) burglary b) attack c) car stolen	65% 49% 58%	66% 44% 54%	62% 45% 52%	61% 50% 50%	★ ● ★	★ ● ★