

AGENDA MANAGEMENT SHEET

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

Date of Committee **6th November 2006**

Report Title **Performance Report Half Year 2006/07**

Summary The half year (2006/07) performance report prepared by the Community Protection Directorate.

For further information please contact: Balbir Singh
Head of Policy and Performance
Tel: 01926 423231
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	<input type="checkbox"/>	
Local Member(s)	<input type="checkbox"/>	
Other Elected Members	<input checked="" type="checkbox"/>	Councillor Chattaway, Councillor Shilton
Cabinet Member	<input checked="" type="checkbox"/>	Councillor Hobbs
Chief Executive	<input type="checkbox"/>	
Legal	<input checked="" type="checkbox"/>	Jane Pollard
Finance	<input checked="" type="checkbox"/>	Sally Bentley
Other Chief Officers	<input type="checkbox"/>	
District Councils	<input type="checkbox"/>	

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

6th November 2007




Performance Report Half Year 2006/07


Recommendation

The Crime and Safety Overview and Scrutiny Committee is asked to:

- a) Consider the Performance Report submitted by Community Protection directorate for the half-year 2006/07
- b) Endorse any proposed remedial actions.
- c) Request any additional information required.

Explanation of traffic lighting:

- Green Star () means high performance and significantly exceeding Targets / Milestones.
- Blue Circle () means good performance and meeting Targets / Milestones within pre-defined tolerance limits.
- Red Triangle () means declining performance and missing Targets / Milestones.

A white square () means Objectives / Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication.

Community Protection

PERFORMANCE REPORT FOR HALF-YEAR 2006/07

Contents	Page
1. EXECUTIVE SUMMARY	3
2. PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS	4
Service Performance Results	
Customer Results	
3. “RED” KEY PERFORMANCE INDICATORS ANALYSIS	10
4. PROGRESS AGAINST CORPORATE & DIRECTORATE OBJECTIVES	13
5. “RED” PROGRESS AGAINST OBJECTIVES	16
6. ANALYSIS OF BUDGET POSITION	17

1. EXECUTIVE SUMMARY

1.1 The following report summarises the performance of the Community Protection Directorate for the half year 1st April 2006 to 30th September 2006. The performance is set out in terms of departmental key performance indicators, customer satisfaction indicators and corporate and the directorates objectives.







1.2 The report shows that:-











- 100% of key Community Protection objectives are on schedule to be achieved for 2006/07.
- Performance against the corporate headline indicators is mixed with the incidence of injuries in accidental dwelling fires showing a marked improvement in the first half of the year and it is estimated that the challenging year end target will be achieved. Unfortunately the total number of deliberate fires per 10,000 population has risen in the first half of the year, due to an increase in secondary fires i.e. those fires where no property is involved, and it is estimated that this target will be difficult to achieve. Remedial action is being taken at area level to identify hotspots and target fire safety activity to reduce the number of secondary fires.
- The incidence of accidental dwelling fires remains on target for 2006/07. To date there have been no deaths in accidental dwelling fires.
- The incidence in the number of fires in property and vehicles looks set to decline in 2006/07 for the third consecutive year. The number of deliberate primary fires across the county is also showing a decreasing trend.
- The customer results included in this report are for Warwickshire 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 with responses to emails not achieving the target set, remedial action will follow.
- The Directorate is forecasting an overspend of £182,000 at the end of the year, although throughout the year measures will continue to be taken to reduce this figure. This is primarily due to our inability to achieve our 2.5% efficiency top slice within the financial year. In September 2006, Cabinet agreed an efficiency scheme to achieve this years efficiency savings in full, but the savings will be realised over a three year period, causing a shortfall this year.
- Although there has been a year on year reduction in total crime over the last few years, the target of reducing total crime to 38 856 by March 2008 now looks increasingly difficult to achieve. Partners are now looking at ways of working together through initiatives and activities to address the particular issues of theft from vehicles (principally satellite navigation systems); criminal damage and theft from people in order to meet targets and respond to local issues.
- There have been successes in reducing domestic burglary and in reducing theft of vehicles across the county.
- The County Council's Community Safety Strategy is currently subject to review as a consequence of recent changes at national and local levels.
- An Alcohol Harm Reduction Strategy has been developed and is the process of agreement with partners in order to address issues of alcohol misuse across the county. We are on target to meet the Drug and Alcohol Action Team targets.








2. PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

This section shows performance estimated at the half-year for all of the Directorate's key performance indicators.















KEY:














Does Performance meet the Target?		Is Performance Improving?	
	Missed target by more than 5%		Performance declining
	Performance between 2% over target and 5% less than target		Performance level or fluctuating
	Exceeded target by more than 2%		Performance continually improving over last 3 years





Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
2a	Level of Equality Standard for Local Government to which authority conforms	Bigger is better	2	2/3	3	2/3		
2b	The duty to promote race equality	Bigger is better	85%	87%	88%	88%		
8	The percentage of undisputed invoices which were paid within 30 days	Bigger is better	95%	93.27%	100%	98%		
11af	The percentage of top 5% earners that are women	Target is best	5.5%	5.5%	11%	11%		
11bf	The percentage of top 5% earners that are from ethnic communities	Target is best	5.5%	5.5%	5.5%	5.5%		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
12f	The number of working days /shifts lost due to sickness absence	Smaller is better	8	8.7	7	8.6		
15f	The percentage of employees retiring on grounds of ill health as a percentage of total workforce	Smaller is better	0.5%	1%	2%	2%		
16a	Disabled employees	Target is best		0.3	0.5	0.4		
17f	The percentage of employees from ethnic communities as a percentage of the total workforce	Target is best	3.6%	3.5%	4.6%	3.5%		
142i	Number of calls to fire attended: Primary fires per 10,000 population	Smaller is better	26.2	25.7	24.82	23.73		
142ii	Number of calls to fire attended: Accidental fires in dwellings per 100,000 dwellings	Smaller is better	11.02	11.65	10.96	11.46		
143i	Number of fatalities in accidental dwelling fires per 100,000 population	Smaller is better	0.39	0.38	0.0	0.0		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
143ii	Number of injuries in accidental dwelling fires per 100,000 population	Smaller is better	4.04	5.32	3.43	3.18	★	➡
144	Accidental fire in dwellings confined to room of origin in smaller towns and urban residential areas	Bigger is better	88.6%	87%	92%	87%	▲	➡
146i	Number of calls to malicious false alarms not attended per 1,000 population	Bigger is better		0.34	0.15	0.28	★	➡
146ii	Number of calls to malicious false alarms attended per 1,000 population	Smaller is better		0.21	0.37	0.35	★	➡
149i	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	Smaller is better	151.60	154.74	142.88	171.93	▲	↘
149ii	Number of those properties with more than 1 attendance	Smaller is better		381	340	381	▲	➡
149iii	The %age of calls which are to a property with more than 1 attendance	Smaller is better		75.74%	69.68%	77.78%	▲	➡

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
150	Expenditure per head of population on the provision of fire and rescue services	Target is best	£34.08	£39.38	£40.38	£41.97		
206i	Number of deliberate primary fires per 10,000 population	Smaller is better	3.8	3.16	3.10	2.84		
206ii	Number of deliberate primary vehicles fires per 10,000 population	Smaller is better		8.98	8.84	8.31		
206iii	Number of deliberate secondary fires (ex vehicles) per 10,000 population	Smaller is better		24.68	22.17	27.34		
206iv	Number of deliberate secondary fires in vehicles per 10,000 population	Smaller is better		0.86	0.82	1.28		
207	The number of fires in non –domestic premises (per 1,000 non-domestic properties)	Smaller is better		20.64	19.37	18.28		
208	The % age of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire	Bigger is better		84%	98%	94%		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
209	The % of fires attended in dwellings where:							
	i) a smoke alarm had activated	Bigger is better		41%	45%	27%		
	ii) a smoke alarm was fitted but did not activate	Smaller is better		17%	16%	13%		
	iii) no smoke alarm was fitted	Smaller is better		42%	39%	60%		
06/M 2/1	100% key actions achieved in the Anti-Social Behaviour Strategy	Bigger is better	N/A	N/A	100%	50%		
CH83	Reduction in total crime by 15% across Warwickshire by Mar 2008	Smaller is better	43131	43459	40570	41428		
CH84	5% reduction in youth offenders re-offending in 12 months	Smaller is best	40	42.8	37	37		
CH92	2% reduction in residents worried about crime	Smaller is best	56%	54%	52%	N/A		





Customer Results	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
% of emails responded to within 5 working days	93%	75%	100%	74%		
% of letters responded to within 5 working days	78%	100%	100%	100%		
% of telephone calls responded to within 5 rings	Unable to Monitor	Unable to Monitor				
%age satisfaction Fire Safety Inspection	93%	98%	99%	Results not available until May 2007		
Satisfaction Quality of Service Survey	99%	99%	99%	Results not available until May 2007		
%age satisfaction with Warwickshire Fire and Rescue Service expressed through the Best Value Users Satisfaction Survey	59.2%	56.7%	60%	Results not available until Jan 2007		
%age reporting a fear of crime expressed through the Best value Users Satisfaction Survey	56%	54%	52%	Results not available until Jan 2007		
	Previous Wave	Last Wave	Next Wave Target	On Target?		
%age Overall Mystery Shopper Satisfaction	68%	60%	70%	Results not yet available		
%age satisfaction Mystery Shopper Letters/Emails	69%	50%	70%	Results not yet available		
%age satisfaction Mystery Shopper Phonecalls	60%	71%	75%	Results not yet available		
%age satisfaction Mystery Shopper Visits	66%	100%	100%	Results not yet available		











3. “RED” KEY PERFORMANCE INDICATORS ANALYSIS







This section contains all Key Performance indicators from the previous section which are shown as having “red” performance status against targets, or improvement trend. These indicators are estimated to miss the March 2007 target, or for performance to show a declining trend.

KEY

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

Reference (e.g. CHI, Statutory)	Indicator	On Target?	Forecast performance improving?	Risk to delivery of Corporate Priorities	Remedial Action
BVPI 12f	The number of working days /shifts lost due to sickness absence			Medium	The Service is implementing the WCC sickness management policy for non-uniformed staff and providing more information to managers to enable them to carry out discussions in accordance with the firefighter terms and conditions. We have regular monitoring meetings that looks at trends and long term sickness issues. All managers have attended WCC training on managing sickness.
BVPI 149i Statutory	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties			Low	The imminent introduction (November 2006) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator.









Reference (e.g. CHI, Statutory)	Indicator	On Target?	Forecast performance improving?	Risk to delivery of Corporate Priorities	Remedial Action
BVPI 149ii Statutory	Number of those properties with more than 1 attendance			Low	The imminent introduction (November 2006) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator.
BVPI 149iii Statutory	The %age of calls which are to a property with more than 1 attendance			Low	The imminent introduction (November 2006) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator.
BVPI 206iii Statutory	Number of deliberate secondary fires(ex vehicles) per 10,000 population			High	At district level there are a number of initiatives in place to try and reduce the number of small fires. These initiatives include community events and the use of visual audits. The Area Risk Teams are also working closely with the local Crime and Disorder Reduction Partnerships to tackle the problem.
BVPI 206iv Statutory	Number of deliberate secondary fires in vehicles per 10,000 population			High	August showed an increase in Nuneaton & Bedworth. The Nuneaton and Bedworth Arson Task Force is looking to identify initiatives to reduce the incidence of stolen vehicles and the impact on deliberate car fires.
BVPI 209i Statutory	A smoke alarm had activated			Medium	Area Risk Teams are continuing to raise awareness through the Home Fire Safety Check scheme.




Reference (e.g. CHI, Statutory)	Indicator	On Target?	Forecast performance improving?	Risk to delivery of Corporate Priorities	Remedial Action
BVPI 209iii Statutory	No smoke alarm was fitted			Medium	Area Risk Teams are continuing to raise awareness through the Home Fire Safety Check scheme. Linked to BVPI 209i.
06/M 2/1	100% key actions achieved in the Anti-Social Behaviour Strategy			Medium	Some slippage on timescales due to long term illness. Work being reassigned to get back on target
CH83	Reduction in total crime by 15% across Warwickshire by Mar 2008			High	Current progress indicates that targets for 2008 are unlikely to be reached. Partners are currently identifying initiatives and activities to enable the target to be achieved







PROGRESS AGAINST DIRECTORATE OBJECTIVES




This section shows forecast performance at the half-year for the Directorate's key objectives, as set out in the Directorate's service/business plan

KEY

Does Performance meet the Target?		Will we meet the Milestone?	
	Missed target by more than 5%		Not achieved or delayed by more than 2 months from the target date
	Performance between 2% over target and 5% less than target		Met or delayed by less than 2 months from the target date
	Exceeded target by more than 2%		Met ahead of the target
			Deferred or superseded

Reference	Directorate Objective	Target or Milestone	On Target?
CBP and Service Plan	Local Public Service Agreement (LPSA2)	To successfully deliver against the Arson Reduction, Youth Development, Crime Reduction and Youth Re-offending Reduction Projects	
CBP and Service Plan	Local Area Agreement (LAA)	To agree the Directorate's contribution to the Safer and Stronger Communities block of the LAA	
CBP and Service Plan	Comprehensive Performance Assessment (CPA)	Identify and implement changes that will enable the Service to achieve an improved CPA score by the next refresh date	

Reference	Directorate Objective	Target or Milestone	On Target?
Service Plan	Integrated Personal Development System To develop and encourage our staff to reach their full potential	Work on this project is proceeding against the project plan developed by the directorate. This is enhanced by the sub-project to further national occupational standards in the workplace for uniform and non-uniform staff.	
Service Plan	Resilience, New Dimension and Civil Contingencies	Service staff are sufficiently trained and equipped to deal with major incidents including chemical, biological, radiological and nuclear incidents locally, and as part of a regional and national response	
Service Plan	Establish West Midlands Control Room	To meet the objectives and outcomes of the West Midlands Regional Management Board project, and in particular, meet the local need of Warwickshire Fire and Rescue Service	
Service Plan	Business Change Group	To develop new ways of working and drive change and departmental integration forward within the Community Protection Directorate	
Service Plan	Review and re-launch the County Major Emergency Plan to reflect the modernisation process	New plan approved by SDMT September 2006. New plan to be approved by Members - December 2006	
Service Plan	Provide advice and guidance to businesses and the voluntary sector on business continuity as required by the Civil Contingencies Act 2004 by March 2007.	85% of feedback from participants to be classed as "good"	

Reference	Directorate Objective	Target or Milestone	On Target?
Service Plan	To manage the work of the DAAT in order to achieve the aims in the National Strategy and the Alcohol Harm Reduction Strategy	On target	
Service Plan	To lead on the development and delivery of the County Council's Community Safety Strategy	Revised WCC Community Safety Strategy being considered in order to meet new expectations from recent local and national initiatives such as the LAA	
Service Plan	Harness and co-ordinate Warwickshire County Council's services in order to support the achievement of Crime and Disorder Reduction Partnership target outcomes	On target	

5. “RED” OBJECTIVES ANALYSIS

This section contains all objectives from the previous section shown as ‘red’ or deferred or suspended.

Ref	Directorate Objective	Target or Milestone	On target?	Risk to delivery of Corporate Priorities	Remedial Action
	None to report			High/Medium / Low/Nil	

6. ANALYSIS OF BUDGET POSITION

The Directorate is forecasting an overspend of £182,000 at the end of the year. This is primarily due to our inability to achieve our 2.5% efficiency top slice within the financial year. In September 2006, Cabinet agreed an efficiency scheme to achieve this years efficiency savings in full, but the savings will be realised over a three year period, causing a shortfall this year.

The table below details the Directorates end of year forecast as at quarter 2.

End of Year Forecast as at Quarter 2

Description	Corporate Objective Number	Revised Budget	Projected Overspend (Underspend)	Reason	Management Action	Projected Overspend (Underspend) after Management Action	Service Consequences
A	B	C	D	E	F	G	H
		£'000	£'000			£'000	
Unidentified Efficiency Top Slice	4	(144)	144	The Directorate is required to make 2.5% efficiency savings to balance the 2006/07 budget. This was higher than in previous years (1%).	Cabinet have now agreed an efficiency scheme which will enable us to achieve this years required savings of £493k. However the full amount of the savings will not be achieved until 2008/09 and in the current year we will only realise part year savings of £33k. Management have reduced the shortfall to £144k mainly through making one-off efficiency savings, which will need to be replaced in future years.	144	Cabinet have approved our efficiency savings for 2006/07 which will enable us to recoup these losses over the medium term (by 2008/09) and service delivery will not be affected.
Other Minor Variations	4	24,611	38	Various small variances.	Management are currently reviewing these variances to see what action can be taken and to put a rectification plan in place.	38	The Service will ensure that any actions taken will not effect our service delivery.
Total		24,467	182			182	

Note: The Department for Communities and Local Government implemented new financial arrangements for firefighters pensions with effect from April 2006. At present the Directorate is still trying to gather information on the actions required to implement and administer these new arrangements, this has made it difficult to accurately forecast the expenditure on pensions at Qtr 2. Once these issues have been resolved the Directorate should be in a position to forecast more accurately at Qtr 3.

BVPI150 Note

Note: The forecast for BVPI150 is an estimated figure. Due to issues around pensions funding arrangements and FRS17 adjustments this estimate may be subject to change, however as at quarter two, we are unable to accurately predict these adjustments.