

AGENDA MANAGEMENT SHEET

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

Date of Committee **3rd July 2007**

Report Title **Community Protection Directorate Year End Performance Report 2006/07**

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

 Although the report for 2006/07 is not done to zero tolerance on the agreement of the Chair, future reports will be in the new Report Card format style.

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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 Cllrs Richard Chattaway, Sarah Boad, Chris Davis and Michael Doody.
- Cabinet Member Cllr Richard Hobbs
- Chief Executive
- Legal Sarah Duxbury
- Finance Sally Bentley, Oliver Winters
- Other Chief Officers
- District Councils

- Health Authority
- Police
- Other Bodies/Individuals Michelle McHugh

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 & Scrutiny Committee

3rd July 2007




Community Protection Directorate Year End Performance Report 2006/07


Recommendation

The Community Protection O&S Committee is asked to:

- a) Consider the Performance Report submitted by Community Protection directorate for the full 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A white square () means Objectives / Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication.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 Directorate

PERFORMANCE REPORT FOR FULL YEAR 2006/07

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
1. EXECUTIVE SUMMARY











1. The following report summarises the performance of the Community Protection Directorate for the full year 1st April 2006 to 31st March 2007. The performance is set out in terms of departmental key performance indicators, customer satisfaction indicators as well as corporate and directorate objectives.
2. The report shows that:-
 - 100% of key Community Protection objectives were 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 on the previous years performance however the challenging year end target was not achieved. As far as the number of deliberate fires per 10,000 population is concerned, the incidence of deliberate primary fires has declined. However there has been an increase in secondary fires i.e. those fires where no property is involved and the challenging LPSA2 year end target was not achieved. 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 has increased slightly during 2006/07, as has the number of injuries in accidental dwelling fires. Unfortunately there was one death in an accidental dwelling fire last year.
 - The incidence in the number of fires in property and vehicles has declined in 2006/07 for the third consecutive year.
 - 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 letters and emails not achieving the target set, remedial action has already been taken.
 - The Directorate is forecasting an underspend of £1,050,000 at the end of the year. This position is a result of a number of factors. Additional grant funding that was received during the latter part of the year, staff vacancies that have resulted in project slippage, fluctuations in the firefighters pension scheme, projects that have involved timely consultation and negotiation arrangements and capacity issues. This underspend is earmarked for specific projects and plans are being developed to ensure implementation is achievable during 2007/08.
 - Compared to the baseline of 2003/4, current levels of crime are disappointing with increases recorded in violent crime, domestic burglary and theft from vehicles. Total recorded crime for 2006/07 was 45,252, compared to the baseline of 45,714 which is only a 1% reduction since 2003/4. Total recorded crime is up 4% on last year (2005/06). Action plans have been put in place to address areas of concern. Partners are now looking at ways of working together in order to meet targets and respond to local issues.
 - There have again been successes in reducing domestic burglary and in reducing theft of vehicles across the county.
 - The County Council's Community Safety Strategy is being reviewed as a consequence of recent changes at national and local levels.
 - An Alcohol Harm Reduction Strategy has been agreed 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	Actual 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		
2b	The duty to promote race equality	Bigger is better	85%	87%	88%	95%		
8	The percentage of undisputed invoices which were paid within 30 days	Bigger is better	95%	93.27%	100%	97%		
11af	The percentage of top 5% earners that are women	Target is best	5.5%	5.5%	11%	7.4%		
11bf	The percentage of top 5% earners that are from ethnic communities	Target is best	5.5%	5.5%	5.5%	3.7%		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Actual 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		
15f	The percentage of employees retiring on grounds of ill health as a percentage of total workforce	Smaller is better	0.5%	1%	2%	1.3%		
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%	2.9%		
142i	Number of calls to fire attended: Primary fires per 10,000 population	Smaller is better	26.2	25.7	24.82	23.09		
142ii	Number of calls to fire attended: Accidental fires in dwellings per 100,000 dwellings	Smaller is better	11.02	11.65	10.96	12.13		
143i	Number of fatalities in accidental dwelling fires per 100,000 population	Smaller is better	0.39	0.38	0.0	0.19		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Actual 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	4.87		
144	Accidental fire in dwellings confined to room of origin in smaller towns and urban residential areas	Bigger is better	88.6%	87%	92%	90.2%		
146i	Number of calls to malicious false alarms not attended per 1,000 population	Bigger is better		0.34	0.15	0.32		
146ii	Number of calls to malicious false alarms attended per 1,000 population	Smaller is better		0.21	0.37	0.32		
149i	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	Smaller is better	151.60	154.74	142.88	164.52		
149ii	Number of those properties with more than 1 attendance	Smaller is better		381	340	411		
149iii	The %age of calls which are to a property with more than 1 attendance	Smaller is better		75.74%	69.68%	76.93%		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Actual 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	£39.57		
206i	Number of deliberate primary fires per 10,000 population	Smaller is better	3.8	3.16	3.10	3.11		
206ii	Number of deliberate primary vehicles fires per 10,000 population	Smaller is better		8.98	8.84	7.87		
206iii	Number of deliberate secondary fires (ex vehicles) per 10,000 population	Smaller is better		24.68	22.17	24.76		
206iv	Number of deliberate secondary fires in vehicles per 10,000 population	Smaller is better		0.86	0.82	0.97		
207	The number of fires in non-domestic premises (per 1,000 non-domestic properties)	Smaller is better		20.64	19.37	16.66		
208	The % age of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire	Bigger is better		84%	98%	90.38%		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Actual 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%	39.95%		
	ii) a smoke alarm was fitted but did not activate	Smaller is better		17%	16%	13.93%		
	iii) no smoke alarm was fitted	Smaller is better		42%	39%	46.7%		
06/M 2/1	100% key actions achieved in the Anti-Social Behaviour Strategy	Bigger is better	N/A	N/A	100%	75%		
CH83	Reduction in total crime by 15% across Warwickshire by Mar 2008	Smaller is better	43131	43459	40570	45254		
CH84	5% reduction in youth offenders re-offending in 12 months	Smaller is best	40	42.8	37	43		
CH92	2% reduction in residents worried about crime	Smaller is best	56%	54%	52%	50%		





Customer Results	Actual 2004/5	Actual 2005/6	Target 2006/7	Actual 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 June 2007		
Satisfaction Quality of Service Survey	99%	99%	99%	Results not available until June 2007		
%age satisfaction with Warwickshire Fire and Rescue Service expressed through the Best Value Users Satisfaction Survey	59.2%	56.7%	60%	55.4%		
%age reporting a fear of crime expressed through the Best Value Users Satisfaction Survey	56%	54%	52%	Fear of crime now 50%		
	Previous Wave	Last Wave	Latest Wave Target	On Target?		
%age Overall Mystery Shopper Satisfaction	68%	60%	70%	70%		
%age satisfaction Mystery Shopper Letters	69%	50%	70%	51%		
%age satisfaction Mystery Shopper Emails	50%	50%	70%	66%		
%age satisfaction Mystery Shopper Phonecalls	60%	71%	75%	75%		
%age satisfaction Mystery Shopper Visits	66%	100%	100%	80%		









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
11af	The percentage of top 5% earners that are women			Medium	The Service has increased the number of women within the senior management team from 1 to 2 during 2006/07. The performance appears to have deteriorated however this is only because there are now more people within the top 5% of earners.
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 look at trends and long term sickness issues. All managers have attended WCC training on managing sickness.

Reference (e.g. CHI, Statutory)	Indicator	On Target?	Forecast performance improving?	Risk to delivery of Corporate Priorities	Remedial Action
BVPI 142ii Statutory	Number of calls to fire attended: Accidental fires in dwellings per 100,000 dwellings			High	Area Risk Teams are continuing the programme of community fire safety education targeted at "at risk" groups. This programme includes Home Fire Safety Checks for vulnerable groups.
BVPI 143i Statutory	Number of fatalities in accidental dwelling fires per 100,000 population			High	There was 1 fatality in an accidental dwelling fire towards the end of the year. Area Risk Teams are continuing the programme of community fire safety education targeted at "at risk" groups. This programme includes Home Fire Safety Checks for vulnerable groups.
BVPI 143ii Statutory	Number of injuries in accidental dwelling fires per 100,000 population			High	There were 26 injuries in accidental dwelling fires during last year. Area Risk Teams are continuing the programme of community fire safety education targeted at "at risk" groups. This programme includes Home Fire Safety Checks for vulnerable groups.
BVPI 149i Statutory	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties			Low	The recent introduction (January 2007) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator during the forthcoming year. The SMT has recently approved the cessation of Service control as an alarm receiving centre to an external service provider. This will lead to a reduction in unwanted fire signals.









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 recent introduction (January 2007) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator during the forthcoming year
BVPI 149iii Statutory	The %age of calls which are to a property with more than 1 attendance			Low	The recent introduction (January 2007) of the Automatic Fire Alarm attendance policy and monitoring software should contribute towards an improvement in this indicator during the forthcoming year
BVPI 206iii Statutory	Number of deliberate secondary fires(ex vehicles) per 10,000 population			High	At district level there have been 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. The Arson Reduction Officer is coordinating the approach.
BVPI 206iv Statutory	Number of deliberate secondary fires in vehicles per 10,000 population			High	The Arson Reduction Officer is looking to identify initiatives to reduce the incidence of stolen vehicles and the impact on deliberate car fires.





Reference (e.g. CHI, Statutory)	Indicator	On Target?	Forecast performance improving?	Risk to delivery of Corporate Priorities	Remedial Action
BVPI 209i Statutory	A smoke alarm had activated			Medium	Area Risk Teams are continuing to raise awareness through the Home Fire Safety Check scheme.
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.
CH83	Reduction in total crime by 15% across Warwickshire by Mar 2008			High	Current progress indicates that not all targets for 2008 are likely to be reached. Partners are currently identifying initiatives and activities to enable the target to be achieved
CH84	5% reduction in youth offenders re-offending in 12 months			High	Improved sharing of information between YOS, police and other community agencies has helped to increase detection rates which in turn affect re-offending rates. Although the overall rate has increased this is mainly due to an increase in the release from custody rates, relating to the behaviour of one young person. The main area in which re-offending has reduced is in "community penalties" where YOS has a large influence, through the management of court orders.






4. PROGRESS AGAINST DIRECTORATE OBJECTIVES

This section shows forecast performance at the end of 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	
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.	

Reference	Directorate Objective	Target or Milestone	On Target?
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	With the exception of one work stream that will be completed by August 2007, all activities form part of the core work of the Directorate.	
Service Plan	Review and re-launch the County Major Emergency Plan to reflect the modernisation process	New MEP complete, reprinted, new cover to comply with new corporate design guidelines, Initial briefing session now held, further catch up sessions in June, individual briefings with key managers if required.	
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.	Ongoing advice available via our EPU web pages. Compiling responses from business attending earlier events. Several have initiated BCM plans as a direct result of attending the event. Planning for BCM week activity in 2007.	

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	<p>Strategy Planning and Co-ordination Commissioned DAAT review. Now in second phase. Involvement in all CDRPs and resurrection of TDATGs. Staffing in post and supported. Excellent working relationship established between Directorate and partners.</p> <p>Drugs Achieved AMBER status for engagements in treatment. GREEN for DIP and GREEN for waiting times.</p> <p>Alcohol Local strategy and implementation plan agreed and launched. New services to reduce domestic violence and alcohol related harm launched. Arrest Referral Scheme for alcohol agreed with providers and available across county.</p>	●
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	Achieved in terms of milestones. CDRP targets are largely not going to be achieved by year end following a significant and as yet unexplained upsurge in crime over the summer period.	●

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 net underspend for the financial year is £1,050,000 table X below summarises the Directorate's final outturn position.

Table X: 2006/07 Final Outturn Position

Description	Corporate Objective Number	Revised Budget	Projected Overspend (Underspend)	Reason	Management Action	Service Consequences
A	B	C	D	E	F	H
		£'000	£'000			
Firefighters Pension Scheme		828	(199)	A lower level of retirements than originally estimated.	This underspend will be transferred to the pension reserve and the scheme will be regularly reviewed and monitored.	The Service will ensure that any actions taken will not affect our service delivery.
Drug and Alcohol Action Team (DAAT)		389	(133)	Staff vacancies have had a knock on effect on the delivery of services and there has also been a delay in implementing a new IT system.	This underspend will be transferred to the DAAT reserve to support the ongoing commitments.	The Service will ensure that any actions taken will not affect our service delivery.
Specific Grant Funding – Regional Fire Control		139	(116)	This grant was only received during the latter part of the year and plans are still being developed to manage the transitional arrangements.	This funding will be ring fenced and once plans have been fully developed implementation will commence during 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.
Fire Service Modernisation – Rank to Role		103	(103)	Time scales and the complexity involved in carrying out the review have delayed the implementation process.	This review is now in the final stages so outcomes should be implemented by mid-year 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.
Specific Grants – Various		175	(87)	Additional funding was received throughout the year for various community/fire safety initiatives. The timing of the funding coupled with existing commitments has resulted in incomplete projects.	This funding has been allocated for specific initiatives and will be ring fenced for completion during 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.

Description	Corporate Objective Number	Revised Budget £'000	Projected Overspend (Underspend) £'000	Reason	Management Action	Service Consequences
Replace & Maintain IT		700	(85)	A dispute with a service provider was only resolved in December 2006 which resulted in a late reimbursement.	Due to some uncertainty around resolutions of the dispute plans were placed on hold and will be re-instated during 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.
Specific Grant Funding – New Dimensions Training		85	(54)	Due to the volume of operational staff requiring this training the delivery has been phased over 2 years.	This training has already been built into the 2007/08 training plans.	The Service will ensure that any actions taken will not affect our service delivery.
Specific Grant Funding - Safer & Stronger Communities Fund		679	(49)	Timescales involved in recruiting Community Safety Analysts has affected project delivery.	Plans are in place for the delivery of these services during 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.
Community Safety – Domestic Violence		100	(47)	Delay in the tendering process for identifying suitable services providers.	Plans are in place for the delivery of these services during 2007/08.	The Service will ensure that any actions taken will not affect our service delivery.
Training & Development		1,040	(39)	This underspend relates to the training of operational staff. Some scheduled courses have been postponed due to operational commitments.	These courses have been re-scheduled into the 2007/08 training plan.	The Service will ensure that any actions taken will not affect our service delivery.
Other Minor Variations		20,402	(138)	Minor variations due to prudent financial management and project slippage.	Original plans will be completed during 2007/08 and this funding will be used to support budget pressures and funding shortfalls.	The Service will ensure that any actions taken will not affect our service delivery.
Total		24,640	(1,050)			

BVPI150 Note

Note: The forecast for BVPI150 is based on final outturn but still subject to FRS17 adjustments.