



CP End of Year Directorate Report Card

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 & S Committee  .....

To an Area Committee  .....

Further Consultation  .....

## **Community Protection Overview & Scrutiny Committee**

**17<sup>th</sup> June 2008**

### **Full Year April 2007 – March 2008 Directorate Report Card**

## **Report of the Strategic Director of Community Protection**

### **Recommendation**

That the Community Protection Overview & Scrutiny Committee:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card for the full year of 2007/08 (Appendix 1)
- Consider and comment on areas where performance is falling short of target, and where remedial action is being taken.

### **1.0 Background**




- 1.1 This report presents Community Protection Overview & Scrutiny Committee with the full year report on the performance of the Directorate Report Card for Community Protection. This is set out in detail in Appendices 1a and 1b.
- 1.2 The Directorate Report Card is made up of indicators agreed by the Directorate Management Team in consultation with Portfolio holders and Members.
- 1.3 As a starting point, it includes any indicators which are in the Corporate Report Card and are the responsibility of this Directorate either on the basis of our specific service areas or as contributions to a corporate total. These indicators will also be reported to Cabinet as part of the Corporate Report Card.
- 1.4 The remainder of the Directorate Report Card is made up of indicators, which are considered to be of strategic importance to the Directorate.
- 1.5 However it is not a complete set of all the Performance Indicators and the selection of indicators has been made with reference to a number of factors including; areas of corporate priority; low performance; public interest and if the indicator is part of CPA, LAA or another national assessment framework.




## 2.0 The Report Card Framework

- 2.1 The Report Card Framework marks a significant 'step-change' from previous performance management approaches. It allows O&S Committees to focus on the issues and areas of greatest importance to the Directorate and provides high level, exception-based, monitoring of our organisational health. In addition it allows Cabinet to consider performance information on a quarterly basis, in alignment with the financial performance reporting programme.
- 2.2 The Directorate Report Card sets out the key performance measures for the Directorate under the following four headings:
- Performance Results
  - Corporate Health
  - Customer
  - People
- 2.3 The full year end performance report presents actual performance across all indicators for the financial year (April 2007 – March 2008) and therefore, performance against target is being reported as actuals and not as forecast as previously had been the case.
- 2.4. There are two types of measure in the Directorate Report Card:
- **Type 1** – Service area or specialism, led by the Directorate
  - **Type 2** – Contribution to a corporate total eg. *Sickness absence*
- 2.5 The PWC benchmarking data for 2007/08 has been used to set the full year actual performance in the context of the performance of other County Councils for all the Best Value Performance Indicators within the Directorate Report Card.
- 2.7 To facilitate exception-based reporting; when measuring performance against targets in 2007/08 a zero tolerance has been applied to all measures in the Directorate Report Card.
- 2.8 Where indicators showing a negative trend or low comparative position are reported they will be subject to exception reporting in a similar manner to the Financial Reporting model. In these cases we need to explain the performance and set out the remedial action.
- 2.9 For those indicators reporting over and above target, we need to explain the higher than expected level of performance and this is set out in commentary that supports why year end actual performance is considerably higher than the target set.

### 3.0 Overall Summary of Performance for the Full Year 2007/08

- 3.1 There are 58 measures within the Directorate Report Card and at the full year point for 2007/08, performance is reported for all of these.
- 3.2 The full year performance for 2007/08 is summarised in the tables below against target, and where possible against the PwC Benchmark. It should be noted that PwC benchmark data in this report is for 2006/07 as 2007/08 data is not available until Mid June 2008 and a detailed 2007/08 PwC Benchmarking report will be presented to Cabinet in July.

	Full Year Actuals (April – March 08) compared to year end target		
	Year end Actuals that exceed target	Year end Actuals that meet target	Year end Actuals that miss target
			
<b>Total no. of measures</b>	<b>11</b>	<b>5</b>	<b>38</b>
<b>Percentage</b>	<b>20</b>	<b>10</b>	<b>70</b>

	Full Year Actuals (April – March 08) compared to year end target PwC best quartile (BVPIs and PAFs)		
	Year end Actual above 2007/08 best quartile	Year end actual meets 2007/08 best quartile	Year end actual below 2007/08 best quartile
			
<b>Total no. of measures</b>	<b>5</b>	<b>0</b>	<b>22</b>
<b>Percentage</b>	<b>19</b>	<b>0</b>	<b>81</b>

### 3.3 Detailed commentary on performance

- The performance against key best value performance indicators has been mixed this year. Against many of the indicators there has been an improvement in performance year on year, however the 2007/08 year end targets have not been achieved. These include accidental dwelling fires, calls to malicious false alarms, and overall number of deliberate fires.
- There was one death in an accidental dwelling fire this year in Warwickshire. The incidence of injuries in accidental dwelling fires has reduced this year and the year end target was achieved.
- Following a change in the process for attending automatic fire alarms in the second half of the year the performance against this indicator has improved and the year end target was achieved. Further improvements in performance should be apparent in the forthcoming year.
- Arson performance has improved year on year and 4 of the 5 districts achieved the overall reduction target for the year, Nuneaton was the only district not to do so despite the targeted prevention activity.

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- Total recorded crime has been reduced over the past year from 45,257 to 39,892 which is 5,275 fewer victims of crime. Burglary reduced by 16.6%, and vehicle crime by 24.5% - which is 471 fewer people had their homes broken into and 1,872 fewer people were the victim of vehicle crime.
- However, the target for reducing violent crime was not achieved for a number of reasons, which included the way incidents were recorded i.e. more lower levels of violence were recorded, and victims of domestic abuse were encouraged to report incidents. But there has been a reduction in violent crime in the past year – 110 fewer people were the victim of serious violence.
- The annual survey of fear of crime this year showed that, for the first time in 6 years, the fear of crime has increased. There would appear to be no one reason for this but could be related to press and media stories concerning particular crimes. However, there have been an increasing number of 'good news' stories recently, relating to the many interventions at local and county level, to reduce crime and disorder and to reduce the fear of crime.
- The new LAA for the Safer block and the new county Community Safety Agreement will continue to address these issues in 2008/9.
- Performance within the customers section of the report card has remained relatively static when compared to last year. Although some improvements have been made the challenging year end targets haven't been achieved. There are a couple of indicators that have been influenced by the Atherstone on Stour incident including satisfaction levels which have increased significantly to 74% this year. Also response rates to emails were not achieved in the period around the time of the incident.
- Corporate Health results show that the Directorate has achieved 100% compliance with the Corporate Governance action plan. Fire and Rescue did not achieve it's year end target for the CPA but an action plan has been agreed and implemented.
- The People section of the Directorate Report Card has been negatively influenced by the Atherstone on Stour incident in the latter part of 2007, with an increase in sickness and a drop in the number of appraisals completed. Performance against other indicators within this section has remained at a constant level from the previous year.
- The Directorates outturn position was an underspend of £540,000. This position is a result of a number of factors, the Atherstone on Stour Incident, an underspend on grant funding, and staffing levels. The underspend will be utilised during 2008/2009 to enable grant funded schemes to be completed, to fund the delay in the delivery of the Combined Aerial Rescue Pumps and finally the ongoing costs of the Atherstone on Stour Incident.

## 4.0 Recommendations

That the Community Protection Overview & Scrutiny Committee:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card for the full year of 2007/08 (Appendix 1)
- Consider and comment on areas where performance is falling short of target, and where remedial action is being taken.

**William Brown**

Strategic Director of Community  
Protection  
Shire Hall, Warwick.

CP End of Year Directorate Report Card

Performance Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual	Year End Actual <sup>1</sup> (A)	End of Year Target <sup>2</sup> (B)	Year End Actual against end of year target <sup>3</sup> (A) v (B)	2006/07 Ranking <sup>4</sup>	County Council Best Quartile <sup>5</sup> (C)	Year End Actual 07/08 against County Council 06/07 Top Quartile (A) v (C)
BV 126 RC 12	Domestic burglaries per 1,000 households	Low/ Quarterly	12.90	10.9	12.4	★	32/34	< 5.73	▲
BV 127a RC 13	Violent crime per year, 1,000 population	Low/ Quarterly	15.6	13.3	11.1	▲	15/34	< 13.6	▲
BV 128 RC 14	Vehicle crimes per 1,000 population	Low/ Quarterly	12.9	10.1	11.8	★	32/34	< 7.2	▲
BV 143i RC 78	Number of deaths from accidental fires in dwellings per 100,000 population	Low/ Quarterly	0.19	0.19	0	▲	3/13	0.2	★
BV 143ii RC 79	No. Accidental fire injuries per 100,000 population	Low/ Quarterly	4.87	4.79	4.79	●	5/13	4.13	▲

Key

Target Symbols		Benchmarking Symbols	
★	Year end actual to exceed target	★	Year end actual above 2006/07 best quartile
●	Year end actual to meet target	●	Year end actual meets 2006/07 best quartile
▲	Year end actual to miss target (See remedial action section)	▲	Year end actual below 2006/07 best quartile (See remedial action section)







1	Year End Actual for 2007/08 (A) (based on period April – March 08) <b>NB</b> . In all cases this will be an actual figure.	5	WCC's 2007/08 position against the total number of comparator county councils
2	End of year target for 2007/08 as set by respective Directorates (B)	6	The County Council best quartile for 2007/08 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 <sup>th</sup> percentile. Where the aim is low, this is the 25 <sup>th</sup> percentile
3	<b>Alert</b> - Year End actual (A) compared to end of year target for 2007/08 (B)	7	<b>Alert</b> - Year End actual (A) compared against the County Council best quartile (25 <sup>th</sup> or 75 <sup>th</sup> percentile) for 2007/08 as taken from the PwC Benchmarking Tool (C)



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BV 206 RC 10	No. Deliberate fires per 10,000 population	Low/ Quarterly	36.71	35	33.63	▲	Not part of the PwC Benchmarking data		
RC 26	% BVPIs in the top quartile	High / Quarterly	N/A	N/A	26%	-			
RC 27	% Rate of improvement for BVPIs (between quartiles)	High / Quarterly	N/A	N/A	N/A	-			
BV142ii	Primary fires attended per 10,000 population	Low/ Quarterly	23.09	24.11	20.19	▲	10/14	20.50	▲
BV142iii	Accidental dwelling fires per 10,000 dwellings	Low/ Quarterly	12.13	11.82	11.0	▲	3/14	12.29	★

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BV144	% accidental dwelling fires confined to room of origin	High / Quarterly	90%	89%	93%	▲	11/14	90	▲
BV146i	Malicious false alarms not attended per 1,000 population	High / Quarterly	0.32	0.22	0.37	★	5/14	0.46	★
BV 146ii	Malicious false alarms attended	High / Quarterly	0.32	0.25	0.25	●	9/14	0.21	▲
BV149i	False alarms caused by automatic fire alarms per 1000 non domestic properties	Low / Quarterly	164.52	114	153.09	★	12/14	66.53	▲
BV 149ii	Automatic false alarms properties with repeated attendance	Low / Quarterly	411	310	200	▲	9/14	199	▲







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BV149iii	% AFA calls to properties with repeated attendance	Low / Quarterly	76.9%	70%	61%	▲	10/14	52.31	▲
BV150	Expenditure per head of population	High/ Annual	£39.55	£43.59	£40.58	▲	Not part of PwC Benchmarking		
BV 206i	Deliberate Primary fires (exc vehicles) per 10,000 population	Low / Quarterly	3.11	3.70	3.04	▲	9/14	3.11	▲
BV 206ii	Deliberate Primary fires in vehicles per 10,000 population	Low / Quarterly	7.87	6.24	7.56	★	13/14	4.14	▲
BV 206iii	Deliberate secondary fires( exc derelict vehicles) per 10,000 population	Low / Quarterly	24.76	24.55	22.16	▲	11/14	10.48	▲

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BV 206iv	Deliberate secondary fires in derelict vehicles per 10,000 population	Low / Quarterly	0.97	0.90	0.86	▲	12/14	0.49	▲
BV 207	Fires in non domestic property per 1,000 non domestic premises	Low / Quarterly	16.66	21	18	▲	13/14	10.90	▲
BV 208	% People escaping unharmed from adf's without fire service assistance	High / Quarterly	90%	88%	98%	▲	12/13	95.8	▲
BV 209i	% Smoke alarms activated	High / Quarterly	40%	36.4%	47%	▲	12/13	45.63	▲
BV 209ii	% Smoke alarms fitted but did not activate	Low / Quarterly	17%	12.47%	15%	★	3/13	17.89	★
BV 209iii	% No smoke alarm fitted	Low / Quarterly	42%	51.12%	38%	▲	13/14	39.06	▲

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Customers Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End		
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Ref	Description	Aim and Frequency	Actual	Year End Actual <sup>1</sup> (A)	End of Year Target <sup>2</sup> (B)	Year End Actual against end of year target <sup>3</sup> (A) v (B)	2006/07 Ranking <sup>4</sup>	County Council Best Quartile <sup>5</sup> (C)	Year End Actual 07/08 against County Council 06/07 Top Quartile (A) v (C)
RC 33	Service satisfaction with Fire & Rescue Services	High/ Annual	55.3%	74%	60%	★	Not part of the PwC Benchmarking data		
RC 36	% Calls answered within WCC Standards	High/ Quarterly	Not able to monitor with current system						
RC 37	% Letters responded to within WCC Standards	High/ Quarterly	100%	95%	100%	▲			
RC 38	% E-mails responded to within WCC Standards	High/ Quarterly	100%	39%	100%	▲			
RC 39	% Satisfaction with visits - Mystery Shopping	High/ Half Yearly	100%	80%	100%	▲			
RC 40	% Satisfaction with calls - Mystery Shopping	High/ Half Yearly	71%	75%	80%	▲			

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RC 41	% Satisfaction with letters - Mystery Shopping	High/ Half Yearly	50%	43%	70%	▲	Not part of the PwC Benchmarking data		
RC 42	% Satisfaction with e-mails - Mystery Shopping	High/ Half Yearly	50%	62%	70%	▲			
RC 89	Reduce % residents worried about crime	Low/ Annual	50%	54.5%	48%	▲			
RC 45	% Residents worried about having their home broken into and something stolen	Low/ Annual	61%	62.1%	59%	▲			
RC 46	% Residents worried about being physically attacked by strangers	Low/ Annual	41%	48.1%	39.2%	▲			
RC 47	% Residents worried about having their car stolen	Low/ Annual	47%	53.1%	45.4%	▲			

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CP	Number of complaints	Low/annual	9	12	9	▲	Not part of the PwC Benchmarking data		
CP	Number of compliments	Low/annual	80	83	80	★			
CP	% Satisfaction expressed through Home Fire Safety Check visit	Low/annual	NA	99%	99%	●			
CP	% Satisfaction through Quality of Service survey	Low/annual	99%	99%	99%	●			

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Corporate Health Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual	Year End Actual <sup>1</sup> (A)	End of Year Target <sup>2</sup> (B)	Year End Actual against end of year target <sup>3</sup> (A) v (B)	2006/07 Ranking <sup>4</sup>	County Council Best Quartile <sup>5</sup> (C)	Year End Actual 07/08 against County Council 06/07 Top Quartile (A) v (C)
RC 57	Fire CPA Score	High/Annual	2	2	3	▲	Not part of the PwC Benchmarking data		
RC 60	% End year variance from budget	Target/Quarterly	-4.24%	-2.53%	-1%	▲			
RC 66	% Compliance with the Corporate Governance action plan	High/Annual	N/A	100%	80%	★			

Key

Target Symbols		Benchmarking Symbols					
	Year end actual to exceed target		Year end actual above 2006/07 best quartile	1	Year End Actual for 2007/08 (A) (based on period April – March 08) <b>NB</b> . In all cases this will be an actual figure.	5	WCC's 2007/08 position against the total number of comparator county councils
	Year end actual to meet target		Year end actual meets 2006/07 best quartile	2	End of year target for 2007/08 as set by respective Directorates (B)	6	The County Council best quartile for 2007/08 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 <sup>th</sup> percentile. Where the aim is low, this is the 25 <sup>th</sup> percentile
	Year end actual to miss target (See remedial action section)		Year end actual below 2006/07 best quartile (See remedial action section)	3	<b>Alert</b> - Year End actual (A) compared to end of year target for 2007/08 (B)	7	<b>Alert</b> - Year End actual (A) compared against the County Council best quartile (25 <sup>th</sup> or 75 <sup>th</sup> percentile) for 2007/08 as taken from the PwC Benchmarking Tool (C)



CP End of Year Directorate Report Card

People Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual	Year End Actual <sup>1</sup> (A)	End of Year Target <sup>2</sup> (B)	Year End Actual against end of year target <sup>3</sup> (A) v (B)	2006/07 Ranking <sup>4</sup>	County Council Best Quartile <sup>5</sup> (C)	Year End Actual 07/08 against County Council 06/07 Top Quartile (A) v (C)
RC 68	% Staff Satisfied overall with WCC as a place to work	High / Annual	65%	65%	72%	▲	Not part of the PwC Benchmarking data		
RC 69	% Staff clear about what they are expected to achieve in their job	High/ Annual	78%	73%	80%	▲			
RC 70	% Staff satisfied with the recognition they get for doing a good job	High/ Annual	70%	44%	50%	▲			
RC 71	% Staff satisfied with the training & development they receive for their present job	High/ Annual	57%	66%	59%	★			
RC 72	Communication between Directorates is good	High/ Annual	25%	28%	27%	★			
BV 12 Local RC 73	No. Working days/ shifts lost due to sickness absence per FTE	Low/ Quarterly	8	9	7	▲	8/10	7.90	▲

Key

Target Symbols		Benchmarking Symbols			
★	Year end actual to exceed target	★	Year end actual above 2006/07 best quartile	1	Year End Actual for 2007/08 (A) (based on period April – March 08) <b>NB</b> . In all cases this will be an actual figure.
●	Year end actual to meet target	●	Year end actual meets 2006/07 best quartile	5	WCC's 2007/08 position against the total number of comparator county councils
▲	Year end actual to miss target (See remedial action section)	▲	Year end actual below 2006/07 best quartile (See remedial action section)	2	End of year target for 2007/08 as set by respective Directorates (B)
				6	The County Council best quartile for 2007/08 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 <sup>th</sup> percentile. Where the aim is low, this is the 25 <sup>th</sup> percentile
				3	<b>Alert</b> - Year End actual (A) compared to end of year target for 2007/08 (B)
				7	<b>Alert</b> - Year End actual (A) compared against the County Council best quartile (25 <sup>th</sup> or 75 <sup>th</sup> percentile) for 2007/08 as taken from the PwC Benchmarking Tool (C)

CP End of Year Directorate Report Card

People Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual	Year End Actual <sup>1</sup> (A)	End of Year Target <sup>2</sup> (B)	Year End Actual against end of year target <sup>3</sup> (A) v (B)	2006/07 Ranking <sup>4</sup>	County Council Best Quartile <sup>5</sup> (C)	Year End Actual 07/08 against County Council 06/07 Top Quartile (A) v (C)
BV 16a Local RC 74	% Employees who are disabled	High / Quarterly	0.5%	0.5%	1.5%	▲	4/11	2.80	▲
BV 17a Local RC 75	% Employees from BME communities	High / Quarterly	2.99%	3.4%	3.5%	▲	1/11	2.20	★
BV 11a Local RC 76	Top 5% of earners that are women	High / Quarterly	7.4%	10.5%	10.5%	●	4/11	14.80	▲
BV 210	% Women firefighters	High/ Annual	4.9%	4.7%	5.0%	▲	4/12	4.90	▲
CP	Appraisal completion rates	High/ Annual	NA	61%	95%	▲	Not part of the PwC Benchmarking data		
CP	Satisfied appraisal adds value	High/ Annual	29%	41%	50%	▲			

Key

Target Symbols		Benchmarking Symbols			
★	Year end actual to exceed target	★	Year end actual above 2006/07 best quartile	1	Year End Actual for 2007/08 (A) (based on period April – March 08) <b>NB</b> . In all cases this will be an actual figure.
●	Year end actual to meet target	●	Year end actual meets 2006/07 best quartile	5	WCC's 2007/08 position against the total number of comparator county councils
▲	Year end actual to miss target (See remedial action section)	▲	Year end actual below 2006/07 best quartile (See remedial action section)	2	End of year target for 2007/08 as set by respective Directorates (B)
				6	The County Council best quartile for 2007/08 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 <sup>th</sup> percentile. Where the aim is low, this is the 25 <sup>th</sup> percentile
				3	<b>Alert</b> - Year End actual (A) compared to end of year target for 2007/08 (B)
				7	<b>Alert</b> - Year End actual (A) compared against the County Council best quartile (25 <sup>th</sup> or 75 <sup>th</sup> percentile) for 2007/08 as taken from the PwC Benchmarking Tool (C)

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV 126 RC 12	Domestic burglaries per 1,000 households			▲	★	BV 126 RC 12	Domestic burglaries per 1,000 households
BV 127a RC 13	Violent crime per year, 1,000 population	▲		▲		A number of factors have increased the recorded incidents of violent crime including the way incidents are now recorded and encouraged reporting of domestic abuse	Police operations have begun to address violent crime – a reduction in the last year of 2.7% (not enough to reach the target) Serious violent crime will be included as a target in the new LAA Safer block
BV 128 RC 14	Vehicle crimes per 1,000 population			▲	★	Target has been exceeded due to a number of interventions by partners in order to meet the LPSA2 target	Further work will continue into the new LAA in order to continue reducing crime

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action				Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark	Over Performing		
BV 143i RC 78	Number of deaths from accidental fires in dwellings per 100,000 population	▲				There was 1 death in an accidental dwelling fire during the year.	WFRS will continue with it's programme of Home Fire Safety Checks targeting at risk groups.
BV 206 RC 10	No. Deliberate fires per 10,000 population	▲				Although the overall number of deliberate fires ahs declined significantly year on year the challenging LPSA2 target was not achieved.	The greatest number of deliberate fires occurs in Nuneaton and Bedworth and resources are targeted here to drive down the incidence of this type of fire. The Arson Reduction Officer is working from the Justice Centre in Nuneaton where he can liaise closely with other partnership organisations such as the Police to further reduce the incidence of arson. CFS is also working hard with target groups to highlight the arson issue and there are many targeted ongoing initiatives to reduce arson.
BV142ii	Primary fires attended per 10,000 population	▲		▲		The overall number of primary fires has increased year on year and the target has not been achieved. On analysis it appears that due to a change in the recording system at half year a proportion of incidents that would have been classified as secondary fires are now classified as primary fires.	The extensive fire safety activity the Service undertakes will continue in 2008/09 to target those properties that are considered high risk. Also Area Risk Teams are working at District level to minimise the occurrence of fires in non domestic properties through visual audits, partnership working and fire risk awareness raising.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV142iii	Accidental dwelling fires per 10,000 dwellings	▲				The incidence of accidental dwelling fires have declined year on year by 2.5%. The target is a challenging target as WFRS are consistently in the top 5 performers when compared nationally in this category.	The comprehensive community fire safety activity will continue this year targeting at risk and vulnerable groups. Targeting will be aided by using the Mosaic software which identifies vulnerable groups in the community at postcode level.
BV144	% accidental dwelling fires confined to room of origin	▲		▲		The % of accidental dwelling fires confined to room of origin has improved since the beginning of the year.	Each incident that has not been confined gets investigated to identify learning and improvement activities. A new incident recording system went live on the 1 <sup>st</sup> October and as anticipated this system has ensured that all information is accurate as there have been concerns over recording issues previously.
BV146i	Malicious false alarms not attended per 1,000 population			▲	★	The number of malicious false alarms not attended has not achieved target this year.	The Area Risk Teams have worked closely with the Police to identify the individuals and to reduce and eliminate the nuisance calls they are making. The control room staff are also continuing with the call challenge process to drive down the nuisance calls that WFRS is attending.
BV149i	False alarms caused by automatic fire alarms per 1000 non domestic properties			▲	★	The number of calls to AFA's has reduced dramatically this year due to the implementation of a new process.	

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV 149ii	Automatic false alarms properties with repeated attendance	▲		▲		The overall number of AFA's has reduced dramatically in the second half of this year, however the number of properties with repeat attendance is high as benefits of the new process have not been reflected yet	The call challenge and attendance processes are now implemented and it is anticipated that the number of AFA's repeat calls will continue to decrease.
BV149iii	% AFA calls to properties with repeated attendance	▲		▲			
BV150	Expenditure per head of population	▲				The forecast for BVPI150 is based on final outturn but still subject to FRS17 adjustments, and therefore may change.	The Cost per Head of Population target has not been achieved. However the Directorate is continuing work on developing its medium term strategy for securing improvements in efficiency and value for money which centres externally on greater collaboration with other Fire and Rescue Services and also consideration of a combination scheme, and internally on the centralisation of services and other shared service solutions.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV 206i	Deliberate Primary fires (exc vehicles) per 10,000 population	▲		▲		The overall number of primary fires has increased year on year and the target has not been achieved. On analysis it appears that due to a change in the recording system at half year a proportion of incidents that would have been classified as secondary fires are now classified as primary fires	The Arson Reduction Officer is working from the Justice Centre in Nuneaton where he can liaise closely with other partnership organisations such as the Police to further reduce the incidence of arson. CFS is also working hard with target groups to highlight the arson issue and there are many targeted ongoing initiatives to reduce arson. The Area Risk Teams and the Fire Safety department are working with owners/ occupiers of non domestic properties across the County to ensure that they have the necessary fire precautions within their premises.
BV 206ii	Deliberate Primary fires in vehicles per 10,000 population			▲	★	The incidence of deliberate vehicle fires is declining year on year and it is anticipated that the LPSA2 year 2 stretch target will be easily achieved.	The successful Car Clear scheme is continuing to remove abandoned vehicles that may well be a target for arson. The Arson Reduction Officer is working from the Justice Centre in Nuneaton where he can liaise closely with other partnership organisations such as the Police to further reduce the incidence of arson. CFS is also working hard with target groups to highlight the arson issue and there are many targeted ongoing initiatives to reduce arson.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV 206iii	Deliberate secondary fires( exc derelict vehicles) per 10,000 population	▲		▲		The incidence of deliberate secondary fires has declined this year and the LPSA2 target has only just been missed.	The Arson Reduction Officer is working from the Justice Centre in Nuneaton where he can liaise closely with other partnership organisations such as the Police to further reduce the incidence of arson. CFS is also working hard with target groups to highlight the arson issue and there are many targeted ongoing initiatives to reduce arson.
BV 206iv	Deliberate secondary fires in derelict vehicles per 10,000 population	▲		▲			
BV 207	Fires in non domestic property per 1,000 non domestic premises	▲		▲		The year end target was not achieved. A change in reporting process has meant that some incidents that would not have been recorded here previously now are.	The Area Risk Teams and the Fire Safety department are working with owners/ occupiers of non domestic properties across the County to ensure that they have the necessary fire precautions within their premises.
BV 208	% People escaping unharmed from adf's without fire service assistance	▲		▲			Home Fire Safety Checks are continuing and are targeted at the at risk groups within the County. All other CFS activity is continuing within the County including the schools education programme. All this targeted activity will raise awareness of the need to have an escape plan within the home.
BV 209i	% Smoke alarms activated	▲		▲		Although an improvement in performance has been evident during this year it is disappointing that not all of the year end targets were achieved.	Home Fire Safety Checks are continuing and are targeted at the at risk groups within the County. All other CFS activity is continuing within the County including the schools education programme. All this targeted activity will raise awareness of the need to have working smoke alarms within the home.
BV 209ii	% Smoke alarms fitted but did not activate				★		
BV 209iii	% No Smoke alarm fitted	▲		▲			



CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
RC 33	Service satisfaction with Fire & Rescue Services			-	★	A significant improvement in satisfaction levels as reported through the BVUSS.	The BVUSS was conducted around the time of the Atherstone on Stour incident so this result may have been influenced by those events.
RC 37	% Letters responded to within WCC Standards	▲		-		The low response to letters and emails are a cause for concern as the response are low when measured through the mystery shopper exercise. There was a drop in the response rate to emails following the Atherstone on Stour incident.	Awareness of the results and the standards required has been raised through a number of Service communication channels. The issue was raised with all staff through Team Briefing and it is anticipated that the next Mystery Shopper exercise will see a further improvement in performance against all of the contact types.
RC 38	% E-mails responded to within WCC Standards	▲		-			
RC 39	% Satisfaction with visits - Mystery Shopping	▲		-			
RC 40	% Satisfaction with calls - Mystery Shopping	▲		-			
RC 41	% Satisfaction with letters - Mystery Shopping	▲		-			
RC 42	% Satisfaction with e-mails - Mystery Shopping	▲		-		Following a full analysis of the Mystery Shopper wave in October and November this year it is clear that the Service has a lot of work to do to improve standards. The issue seems to be across the County and not just isolated to a small number of locations.	Awareness of the Mystery Shopper results and the standards required has been raised through a number of Service communication channels. The issue was raised with all staff through Team Briefing and it is anticipated that the next Mystery Shopper exercise will see a further improvement in performance against all of the contact types.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
RC 89	Reduce % residents worried about crime	▲		-		The annual user satisfaction survey has shown an increase in the fear of crime for the first time in 6 years., possibly connected to media stories and other factors	Further analysis will be required to establish, as far as possible the reasons for this sudden change in a long term trend. Meanwhile interventions continue to publicise actions being taken in order to reduce the fear of crime, with regular 'good news' stories issued from both CDRP's and the police, and the targeted reassurance work, particularly with older people.
RC 45	% Residents worried about having their home broken into and something stolen	▲		-		The annual user satisfaction survey has shown an increase in the number of residents worried about domestic burglary, possibly connected to media stories and other factors	Interventions continue to be set up in order to reduce the fear of being burgled, with regular 'good news' stories sent through the media. Domestic burglary will be a priority within the new LAA currently being developed.
RC 46	% Residents worried about being physically attacked by strangers	▲		-		The annual user satisfaction survey has shown an increase in the number of residents worried about being attacked, possibly connected to media stories and other factors	Interventions continue to be set up in order to reduce the fear of being a victim of violence with regular 'good news' stories sent through the media. Violent crime will be a priority in the new LAA currently being developed.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
RC 47	% Residents worried about having their car stolen	▲		-		The annual user satisfaction survey has shown an increase in the number of residents worried about residents having their car stolen possibly connected to media stories and other factors	Interventions continue to be set up in order to reduce the fear of residents having their car stolen, with regular 'good news' stories sent through the media. Vehicle crime will be a priority in the new LAA currently being developed
CP	Number of complaints	▲		-		The Directorate has a low level of complaints generally and the target of 9 was missed by 3.	All complaints are investigated and dealt with in accordance with the stated guidance.
CP	Number of compliments			-	★		The number of compliments received by the Directorate has remained high this year illustrating the how well the Services are delivered within the Community. The compliments cover a broad range of Services provided by the Directorate.
RC 57	Fire CPA Score	▲		-			As part of the 2008/09 IRMP Action Plan, improvement activity in respect of BVPI's and VFM will focus on benchmarking data/results with other similar Fire and Rescue Services. This will ensure that improvement activity is targeted over the next 3-5 years. Work is also progressing to address VFM through greater collaboration with other Fire and Rescue Services.

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
RC 85	% LAA measures on target to be achieved			-			
RC 60	% End year variance from budget	▲		-		The Directorates outturn variance was an underspend against budget of greater than 1% and therefore the target has not been achieved. This was caused predominantly by an underspend on staff salaries (£475K), partly due to holding vacancies in preparation for the redeployment of 12 firefighters when the Combined Aerial Pumping Appliances are brought into service, and also due to recruitment delays due to the complexities of the new National Firefighter Recruitment Scheme	The Directorate is looking at ways of improving its workforce monitoring and planning but progress is hampered by the inadequacies of the Human Resources Management System (HRMS) which the Directorate is currently trying to address. The other main cause of the underspend was that not all grant income was spent during the year, and will therefore be carried forward to complete projects in future years. The two largest underspends being against the Regional Fire Control Grant (£182K underspend) due to delays by CLG which were out of the Directorates Control, and the Drug and Alcohol Action Team Grant (151K underspend) mainly due to an underspend by an NHS partner which had not been forecast during the year

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
RC 68	% Staff Satisfied overall with WCC as a place to work	▲		-		Following the full analysis a summary report has been submitted to SMT for consideration. A full prioritised action plan has been produced to target poor performing areas. Results have also been shared with staff via team briefing, the Information Order and the document library.	
RC 69	% Staff clear about what they are expected to achieve in their job	▲		-			
RC 70	% Staff satisfied with the recognition they get for doing a good job	▲		-			
CP	Satisfied appraisal adds value	▲		-			
RC 71	% Staff satisfied with the training & development they receive for their present job			-	★	Pleasing performance illustrating how important WFRS view training within the Service.	
RC 72	Communication between Directorates is good			-	★	Awareness raising was conducted following the previous staff survey.	

CP End of Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Over Performing	Explanation	Remedial action
		Negative Performance Against Target	Not Improving	Negative Benchmark			
BV 12 Local RC 73	No. Working days/ shifts lost due to sickness absence per FTE	▲		▲		High Sickness levels during November 07 and December 07 immediately following Atherstone-on-Stour incident.	Memos sent to Line Managers to ensure they carry out interviews with employees who hit trigger points action and provide response. Sickness Absence Management Service Order under review to be completed by July 08.
BV 16a Local RC 74	% Employees who are disabled	▲		▲			Need to review recruitment and retention practices to ensure people with disabilities have opportunities to obtain and retain employment.
BV 17a Local RC 75	% Employees from BME communities	▲				It is unlikely that the challenging year end target will be achieved due to a change in recruitment policy and little or no recruitment. However WFRS compares well with PwC benchmarking Services.	The Service still works hard to raise the profile of WFRS with minority groups across the County so that the Service may be considered as a possible career for persons from these BME community groups.
BV 210	% Women firefighters	▲		▲			Need to review recruitment practices to attract more female applicants.
CP	Appraisal completion rates	▲		-		The Atherstone-on-Stour incident may have had some impact on any Appraisals due to take place in late 2007 and early 2008	A new appraisal scheme has been launched, with briefings for Managers and this will re-emphasise the importance of carrying out appraisals. Completion will be monitored and followed up on a regular basis