AGENDA MANAGEMENT SHEET

Name of Committee	**Community Protection Overview and Scrutiny Committee**
Date of Committee	**18th November 2008**
Report Title	**Mid-year Directorate Report Card 2008/09 (April – Sept 2008)**

Summary	This report provides an analysis of the Community Protection Directorate's performance at the mid-year point for 2008/09. It reports on performance against the key performance indicators as set out in the Directorate Report Card

For further information please contact:	Balbir Singh, Head of Policy and Performance. 01926 423231. *balbirsingh@warwickshire.gov.uk*
Would the recommended decision be contrary to the Budget and Policy Framework?	No.
Background papers	

CONSULTATION ALREADY UNDERTAKEN:-   Details to be specified

Other Committees	☐	
Local Member(s)	☐	
Other Elected Members	☒	Cllr Chattaway, Cllr Davis, Cllr Mrs Boad, Cllr Shilton
Cabinet Member	☒	Cllr Richard Hobbs
Chief Executive	☐	
Legal	☒	Sarah Duxbury
Finance	☒	.Sally Bentley
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 & S Committee ☐

To an Area Committee ☐

Further Consultation ☐

Community Protection Overview and Scrutiny Committee – 18th November 2008

Mid Year Directorate Report Card 2008/09

Report of the Strategic Director of Community Protection

Recommendation

That the Community Protection Overview and Scrutiny Committee are recommended to:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card at the mid-year point of 2008/09 (Appendix 1)

1.0 Background

1.1 This report presents Community Protection Overview and Scrutiny Committee with the mid-year update on the performance of the Directorate Report Card for Community Protection and is intrinsically linked to the Corporate Report Card which is considered by Cabinet.

1.2 All Directorate Report Cards will provide the specialist service based information which support the Council-wide position considered by Cabinet in the Corporate Report card.

1.3 After a year of operation the Report Card system has been enhanced and all Directorates will now provide an update on the performance of their Directorate Report Cards to the respective Overview and Scrutiny Committee on a quarterly basis.

1.4 The objective of the system is to provide Members with a detailed update on the key performance measures relating to the Directorate, from which Members can be signposted to more detailed reports and information if required.

1.5 This detail and a summary of content are set out in the following sections.

2.0   Content of the Directorate Report Card

2.1   As a minimum requirement the Directorate Report Card 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.

2.2   Recognising the increased role which partnership plays in the delivery of County Council services, all LAA measures relevant to the Committee have been incorporated into the Directorate Report Card. In addition to the relevant measures from the Corporate Report Card all Directorate Report Cards will be made up of other 'local' indicators' which they feel are relevant to their services.

2.3   Directorate Report Cards will therefore potentially comprise the following four 'types' of measures:

Type 1	Specialist areas, clearly led by one Directorate which appear in the Corporate Report Card *eg. Environment CPA score*
Type 2	The Directorate's contribution to the cumulative Corporate figure which appears in the Corporate Report Card *eg. Sickness absence*
Type 3	Measures specific to the Directorate, as taken from the Directorate Business Plan (Directorate Report Card only)
Type 4	Measures related to the effectiveness of services delivered within the relevant Directorate (Directorate Report Card only)

2.4   The content of the Directorate Report Card has been agreed by the Directorate Management Team in consultation with Portfolio holders and Members.

3.0   Overall Summary of Full Year Performance

3.1   There are 44 measures within the Directorate Report Card and at the mid-year point for 2007/08, performance is reported for 40 of these.

3.2   The performance at the mid-year for 2008/09 is presented in full in Appendix A and summarised in the table overleaf.

	Mid year forecast compared to 2007/08 target						Total
	Mid year forecast exceeding target		Mid year forecast meeting target		Mid year forecast missed target		
	⭐		🔵		🔺		
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures
Performance Results	7	26	7	26	13	48	27
Customer Results	0	0	1	33	2	67	3
Corporate Health	0	0	2	67	1	33	3
People measures	0	0	2	29	5	71	7
OVERALL TOTAL	7	17	12	30	21	53	40

4.0 Remedial action

4.1 In response to Member concerns this year a great emphasis has been placed on the need for robust remedial action in relation to measures which are forecast not to meet target.

4.2 The table below summarises the key remedial action which will address underperforming areas and take place between now and the next reporting period, as taken form the table in Appendix A.

Ref	Measure	Responsible Head of Service	Summary of remedial action
LI015a/ NI015	Serious violent crime rate (to include Domestic Violence) - Number of recorded offences	Kate Nash	The serious violent crime definition has changed so new targets will need to be set.
LI016a/ NI016	Serious acquisitive crime - Per 1,000 population	Kate Nash	The South Warwickshire CDRP is focussing particular attention on reduction of acquisitive crime.

Ref	Measure	Responsible Head of Service	Summary of remedial action
LI502/ LI519	To reduce the number of deliberate primary property fires (LPSA2)	Glen Ranger	The Arson Reduction Team is working from the Justice Centre in Nuneaton where they can liaise closely with other partnership organisations such as the Police to further reduce the incidence of arson. Community Fire Safety (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 at a local level to reduce the occurrence of deliberate property fires.
LI509	Primary fires per 10,000 population(BV142(ii))	Glen Ranger	The extensive fire safety activity the Service undertakes will continue throughout 2008/09 to target those properties that are considered high risk. Also Area Risk Teams are working at local level to minimise the occurrence of fires in non domestic properties through visual audits, partnership working and fire risk awareness raising.
LI516	Percentage of Automatic False Alarm (AFA)calls to properties with repeated attendances	Glen Ranger	The overall number of calls to automatic fire alarms have significantly decreased however the %age of calls to properties with repeated attendance remains high. The call challenge and attendance processes are in place and work will continue to work with owners and occupiers of premises to minimise unwanted fire alarm activations.
LI523	Fires in non-domestic premises (xBV207)	Glen Ranger	The Area Risk Teams and the Fire Safety department are working with owners and occupiers of non domestic properties across the county to ensure that the necessary fire precautions within their premises.
LI524	% of people escaping accidental dwelling fires (ADF's)	Glen Ranger	The second quarter of the year has seen a deterioration in performance. Home Fire Safety Checks are continuing and are targeted at the 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.
LI525	Smoke alarm activated (BV209i)	Glen Ranger	Home Fire Safety Checks are continuing and are targeted at the 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.
LI527	No smoke alarm fitted	Glen Ranger	
LI316b	% Achievement of WCC customer care standards	Balbir Singh	Customer care standards are monitored regularly and the revised WCC guidance has recently been circulated to all staff via team briefing and the information order.

Ref	Measure	Responsible Head of Service	Summary of remedial action
LI317b	Satisfaction with Mystery Shopping experience rating	Balbir Singh	Mystery shopper outcomes from the last wave have been reported to the performance review group and recommendations to be actioned.
LI329b	% End year variance from budget	Sally Bentley	As at quarter 2 the Directorate is forecasting to underspend by £508,232 this equates to 2.19% of the comparative budget. £369,878 of this is made up of external grant funding and the firefighters pension scheme both being ring fenced funds. At the half year position there are still a number of uncertainties around the cost of the Atherstone on Stour Incident and the Joint Service Review. It is anticipated that any surplus funds will be used to support these areas and this may impact upon our final year end position.
LI334b	% Satisfaction that the County Council is a good employer	Simon Frost	This is a complex measure recording employees perceptions which are influenced by many factors. A more detailed analysis of the reasons underlying the current satisfaction ratings would need to be undertaken to enable remedial actions to be successful.
LI335b	% Staff satisfaction that Appraisal was of benefit	Simon Frost	The Directorate's Training and Development Centre continues to provide training to managers with the aim of equipping them with the skills necessary to make appraisals a beneficial and meaningful process for appraisees.
LI339b	% Employees from BME communities	Simon Frost	The recently published *Fire and Rescue Service Equality and Diversity Strategy 2008-2018* introduced a range of initiatives and support from Communities and Local Government, intended to raise the percentage of BME employees to levels reflecting those of the local community over a ten year period.
LI518	% staff receiving an appraisal (Directorates Only)	Simon Frost	With data recording the completion of appraisals now starting to come through from the HR Service Centre, managers and heads of departments with low rates of completion are being contacted to discuss the completion rates and their proposals to meet the target figures.

5.0   Recommendations

5.1   The Community Protection Overview and Scrutiny Committee are recommended to:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card at the mid-year point of 2008/09 (Appendix 1)

William Brown
Strategic Director of Community
Protection

Shire Hall, Warwick.
October 2008

Appendix A – Directorate Report Card (April – Sept 2008)

Warwickshire County Council Community Protection Directorate Report Card 2008 - 2009

Performance Results							
Indicators					2008 - 2009		
					Current Performance		
Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI015a	Serious violent crime rate (to include Domestic Violence) - Number of recorded offences	Smaller is Better	Monthly	261.00	162.00	308.00	248.00	▲
LI016a	Serious acquisitive crime - Per 1,000 population	Smaller is Better	Monthly	15.31	7.65	14.59	14.54	▲
LI500	To reduce the number of deliberate primary vehicle fires (LPSA2)	Smaller is Better	Monthly	326	129	260.00	458.00	★
LI501	To reduce the number of deliberate small fires (LPSA2)	Smaller is Better	Monthly	1329	549	1132.00	1132.00	●
LI502	To reduce the number of deliberate primary property fires (LPSA2)	Smaller is Better	Monthly	193	116	178.00	170.00	▲

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI503	% residents satisfied that WCC protects the community and makes Warwickshire a safer place to live	Bigger is Better	Monthly	Public Satisfaction Survey Results will be available in Feb/ March 2009 and as such will be reported in the end of year CRC				
LI507	No of fire related deaths in accidental dwelling fires (adf's)per 100K pop (BV143(i))	Smaller is Better	Monthly	0.00	0.00	0.00	0.00	🔵
LI508	No of fire injuries in adf's per 100Kpop (BV143(ii))	Smaller is Better	Monthly	4.79	0.38	3.20	4.75	⭐
LI509	Primary fires per 10,000 population (BV142(ii))	Smaller is Better	Monthly	6.13	11.26	20.50	17.32	🔺
LI510	Accidental dwelling fires per 10,000 dwellings (BV142(iii))	Smaller is Better	Monthly	3.14	4.90	10.00	10.05	⭐
LI511	% adf fires confined to origin room (BV144)	Bigger is Better	Monthly	89.16	96.67	96	93	⭐
LI512	No of malicious false alarms: Not attended per 10,000 population (BV146i)	Bigger is Better	Monthly	0.05	0.06	0.22	0.22	🔵
LI513	No of malicious false alarms: Attended per 10,000 population (BV146ii)	Smaller is Better	Monthly	0.06	0.11	0.25	0.25	🔵

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI514	No of AFA's detected per 1000 non domestic properties(BV149)	Smaller is Better	Monthly	20.94	45.56	102	102.63	⭐
LI515	No of AFA Properties with repeated attendance	Smaller is Better	Monthly	310	157	240	200	🔺
LI516	Percentage of AFA calls to properties with repeated attendances	Smaller is Better	Monthly	70.52	70.27	73	61.54	🔺
LI517	Deliberate fires per 10,000 population (BV206)	Smaller is Better	Monthly	35.00	13.67	27.57	27.57	🔵
LI519	Deliberate primary property fires per 10,000 population (BV206i)	Smaller is Better	Monthly	1.06	2.20	3.38	2.51	🔺
LI520	Deliberate primary fires in vehicles per 10,000 population(BV206ii)	Smaller is Better	Monthly	1.5	2.45	4.93	5.43	⭐
LI521	Deliberate secondary fires - no vehicles per 10,000 population(BV206iii)	Smaller is Better	Monthly	4.25	10.37	18.78	18.78	🔵
LI522	Deliberate secondary fires in derelict vehicles per 10,000 population (BV206iv)	Smaller is Better	Monthly	0.06	0.06	0.85	0.85	🔵
LI523	Fires in non-domestic premises per 1000 non domestic properties(BV207)	Smaller is Better	Monthly	6.12	5.82	11.64	9.68	🔺

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI524	% of people escaping ADF's unharmed and without assistance from fire service (BV 208)	Bigger is Better	Monthly	92.76	74.03	85	98	▲
LI525	% Smoke alarm activated (BV209i)	Bigger is Better	Monthly	33.64	36.41	40	47	▲
LI526	% Smoke alarm fitted did not activate (BV209ii)	Smaller is Better	Monthly	12.91	11.83	12	15	★
LI527	% No smoke alarm fitted (BV209iii)	Smaller is Better	Monthly	53.45	51.76	48	38	▲
NI015	Serious violent crime rate (to include Domestic Violence)	Smaller is Better	Quarterly	0.5	0.31	0.59	0.47	▲
NI016	Serious acquisitive crime - Recorded Offences	Smaller is Better	Quarterly	7995	3993	7618	7595	▲
NI021	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Bigger is Better	Annual	N/A	N/A	N/A	0	-
NI030	Re-offending rate of prolific and priority offenders	Smaller is Better	Quarterly	17	114	TBC	20	-
NI040	Drug users in effective treatment	Bigger is Better	Annual	938	Awaiting NTA Info	Awaiting NTA Info	957	-

Warwickshire County Council Community Protection Directorate Report Card 2008 - 2009

Customers								
Indicators					**2008 - 2009**			
					Current Performance			
Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI316b	% Achievement of WCC customer care standards	Bigger is Better	Half Yearly	New Indicator	67.00	67.00	70.00	🔺
LI317b	% Satisfaction with Mystery Shopping experience rating	Bigger is Better	Half Yearly	New Indicator	72.00	72.00	75.00	🔺
LI321b	Number of adverse Ombudsman complaints	Bigger is Better	Half Yearly	New Indicator	0.00	0	0	🔵

Warwickshire County Council Community Protection Directorate Report Card 2008 - 2009

					2008 - 2009			
Corporate Health								
Indicators						Current Performance		
Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI327	Fire CPA Score	Bigger is Better	Annual	2.00	2.00	2.00	2.00	🔵
LI329b	% End year variance from budget	Plan is Best	Half Yearly	-2.53	-2.19	-2.19	+/- 1	🔺
LI331b	% Compliance with Directorate Governance action plan	Bigger is Better	Half Yearly	100.00	83.00	100.00	100.00	🔵

	People						
					2008 - 2009		
	Indicators				Current Performance		
Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI334b	% Satisfaction that the County Council is a good employer	Bigger is Better	Annual	65.00	57.00	57.00	72.00	▲
LI335b	% Staff satisfaction that Appraisal was of benefit	Bigger is Better	Annual	41.00	38.00	38.00	50.00	▲
LI336b	% of all benchmarkable staff satisfaction questions in the top quartile of all local authorities (ORC Benchmark)	Bigger is Better	Annual	Not available	33.00	33.00	50.00	▲
LI337b	No. Working days/ shifts lost due to sickness absence per FTE	Smaller is Better	Half Yearly	9	9 (based on rolling 12 month calculation)	na	8	na
LI338b	% Employees who are disabled	Bigger is Better	Half Yearly	5.00	5.00	5.00	5.00	●
LI339b	% Employees from BME communities	Bigger is Better	Half Yearly	4.00	4.00	4.00	5.00	▲

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual)	Qtr 2 Actual (Apr to Sept) (A)	Qtr 2 Year End Forecast (B)	End of Year Target (C)	Qtr 2 YE Forecast against End of Year target (B) v (C)
LI340b	Top 5% of earners (senior management posts) that are women	Bigger is Better	Half Yearly	18.75	18.75	18.75	18.75	🔵
LI518	% staff receiving an appraisal (Directorates Only)	Bigger is Better	Half Yearly	61.00	53.00	75.00	95.00	🔺