

FIRE AND PUBLIC SAFETY COMMITTEE - 15 MARCH 2004

QUARTERLY PERFORMANCE MANAGEMENT REPORT 3

REPORT OF THE HEAD OF CORPORATE POLICY AND COMMUNICATIONS

REASON FOR SELECT COMMITTEE CONSIDERATION

This Quarterly Performance Management Report for the period 1st October to 31st December 2003 for the Fire and Public Safety portfolio is the first to be submitted to this Select Committee for consideration, agreed as stated in the Committee workplan. The whole performance management report for the third quarter was considered at the Council's Executive on the 25th February 2004.

ACTION REQUIRED BY THE SELECT COMMITTEE

1. To receive the Quarterly Performance Management Report insofar as it relates to the Fire, Emergency Planning and Consumer Protection portfolio responsibilities.
2. To consider if additional information in relation to the Quarterly Performance Management Report is required from the Portfolio Holder, those responsible for the service areas under scrutiny and/or from other sources.
3. Determine whether to make any immediate recommendations to the Portfolio Holder for Fire, Emergency Planning and Consumer Protection.
4. To determine whether to add or amend the work programme of the Select Committee in light of the Quarterly Performance Management Report and any additional information received.
5. To give any feedback on the information or format required for future performance management reports to this Select Committee.

BACKGROUND

Although the Quarterly Performance Management Report has been presented to the Council's Executive previously, this is the first time the report has been compiled to enable the performance of individual portfolios to be scrutinised by the Select Committee. It is important that they regularly monitor performance, resource needs and identify areas where more in depth scrutiny should be undertaken in order to ensure value for money, efficiency and service improvements.

The report is broken down into two sections with information on Key Achievements and Areas to Watch in Section 1 provided by Heads of Service. Areas to Watch from the previous two reports are included to monitor action being taken. Performance management information in Section 1.4 is provided by staff who monitor these targets on a regular basis.

Section 2 is budget and capital information provided by the Council's Financial Services team.

RELEVANT PLANS, POLICIES, STRATEGIES AND PERFORMANCE INDICATORS

Best Value Performance Plan 2002/03
Annual Action Statement 2002/03

CONSULTATION PROCESS

Heads of Service and their staff have supplied the information for the Quarterly Performance Management Report, with Directors being fully consulted on the content. External consultation has not been necessary for this report since it is concerned with internal financial management arrangements.

FINANCIAL, LEGAL, CRIME AND DISORDER IMPLICATIONS

The report itself does not have any financial implications. However, if Members recommend decisions regarding services identified in this report, these may have financial implications. It is a requirement of the Local Government Act 1999 to deliver best value in service delivery of which an effective performance management system is an essential part.

APPENDICES ATTACHED

Appendix 1 Quarterly Performance Management Report 3

BACKGROUND PAPERS USED IN THE PREPARATION OF THIS REPORT

Comprehensive Performance Assessment
Quarterly Performance Management Reports 1 & 2

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APPENDIX 1



ISLE OF WIGHT COUNCIL

QUARTERLY PERFORMANCE MANAGEMENT REPORT
SELECT COMMITTEE REPORT – FIRE & PUBLIC SAFETY

THIRD QUARTER – 1ST OCTOBER TO 31ST DECEMBER 2003

**Quarterly Performance Management Report
Quarter 3 October – December 2003**

Contents

Section 1 : Performance Management & Assessment

- 1.1 Key Achievements for the Quarter*
- 1.2 Areas to Watch and action to be taken*
- 1.3 Updates on Areas to Watch reported in Q1 & Q2*
- 1.4 Performance Management information on – Key Performance Indicators & PSA targets*

Section 2 : Finance Report

- 2.1 Summary Revenue Budget to the end of December 2003*
- 2.2 Executive Capital Report by Committee for December 2003*

SECTION 1 : PERFORMANCE MANAGEMENT & ASSESSMENT

This section of the report shows the progress and achievements that have been made. The report records and demonstrates:

- *The key achievements for the Quarter*
- *The identified Areas to Watch and the agreed action to be taken*
- *Updates on the previously recorded Areas to Watch from Quarters 1 & 2*
- *Performance Management Information - updates on the Key Performance Indicators (KPI's) and PSA targets*

Please note that the following indicators are not collected in Quarter 3. These are reported bi-annually in the second and final quarters:

- *CPA Improvement Plan Actions (CPAIP)*
- *Actions in the District Auditors Letter Action Plan (DALAP)*
- *Annual Action Statement targets and priorities (AAS)*

How are targets judged?

On Target for Year End':

- will be 'yes' if progress of 75% or greater has been made by Q3 between the 02/03 baseline and the 03/04 target, or if the year end target has already been met. (This applies to most targets, some work differently).

The comments box can be used by services to explain data. Some targets compare themselves with the same quarter a year ago to eliminate effects of seasonality.

Level of performance against previous quarter:

- *will be 'higher' if the level of performance is 10% or more higher than previous quarter*
- *will be 'no change' if the level of performance is within 10% either way of previous quarter*
- will be 'lower' if the level of performance is 10% or more lower than previous quarter*



PORTFOLIO: FIRE, EMERGENCY PLANNING & CONSUMER PROTECTION
CORPORATE OBJECTIVE: Creating Safe & Crime-Free Communities

1.1 KEY ACHIEVEMENTS QUARTER 3

Portfolio – Fire, Emergency Planning & Consumer Protection Corporate Objectives – Creating Safe & Crime Free Communities	
1. The production of our Fire Authority Integrated Risk Management Plan.	2. Number of working days lost to sickness by whole-time staff. (target improving)

1.2 QUARTER 3 - AREAS TO WATCH

See first Area to Watch Update Below

1.3 AREAS TO WATCH – UPDATES FROM THE PREVIOUS QUARTERS 1 & 2

Portfolio - Fire, Emergency Planning & Consumer Protection Corporate Objectives - Creating Safe & Crime-Free Communities				
	AREA TO WATCH	ACTION TAKEN	QUARTER 2 UPDATE	QUARTER 3 UPDATE
Q1 Q2 Q3	Number of days lost due to reportable accidents under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) (Fire & Emergency Planning issues)	The RIDDOR reportable injury figure is high, due to some ongoing injury absence. Of eight personnel who had reportable injuries either ongoing or commencing after 1 April 2003, five have now ended their current period of absence. Every accident is investigated and lessons learned are implemented to avoid a repeat in the future.	Ongoing work with Occupational Health/Medical staff is addressing this and work within the Council's Attendance Policy.	Three persons remain sick with RIDDOR reportable injuries. The accidents are investigated to see if systems of work need to be changed. The persons are monitored as per the Welfare Policy.

	AREA TO WATCH	ACTION TAKEN	QUARTER 2 UPDATE	QUARTER 3 UPDATE
Q2	Retention of Retained personnel	Recruitment drive started 10 October 2003. Consideration being given to implementing Whole time/Retained duty system.		Retained recruits course starts on 12 January 2004. Further retained recruitment starts 23 January 2004.
Q1 Q2	Recruitment issues and long-term sickness absences have adversely affected recent crewing levels.	Recruitment issues are being tackled with 3 new whole time fire fighters being employed and work is in hand with Occupational Health to resolve the long-term sickness issues.	New whole time fire fighters have now joined their watches. Retained recruitment campaign has commenced. Further whole time recruitment is in hand.	Whole time recruitment is under way with 5 recruits starting training on 4 May 2003. Further vacancies will be identified in a 3 year Training Needs Analysis.

1.4 PERFORMANCE MANAGEMENT INFORMATION – KEY PERFORMANCE INDICATORS

Portfolio - Fire, Emergency Planning & Consumer Protection										
Corporate Objective 4 of 6: Creating safe & crime-free communities										
Corporate Priority (from Corporate Plan 2002 to 2005)	KPI Description	Actual 2002 / 3	Q1 Apr –Jun 2003	Q2 July–Aug 2003	Q3 Sept-Dec 2003	Q4 Jan-Mar 2004	Target for 2003 / 4	On Target for year-end?	Level of Performance against previous quarter	Comments
Cutting crime, disorder, and fear of crime	Domestic burglaries this quarter per 1000 households	9.7	1.9	1.4	1.7		9.5	Yes	➔	
Supporting a locally controlled fire service	13. % of incidents where the number of appliances met standards of fire cover.	98.8%	99%	99.5%	99.5%		99%	Yes	➔	Slight change to Q2 data due to a review of the incident data
	14. % of incidents where the number of riders met standards of fire cover.	98.7%	97.8%	98.6%	98.3%		99%	No	➔	Slight change to Q1 & Q2 data, due to a review of the incident data
	15. % of incidents where attendance times met the standards of fire cover	93.5%	92.4%	90.8%	92.0%		98%	No	➔	Slight change to Q1 & Q2 data, due to a review of the incident data Underlying reasons are under review
Safeguarding public welfare through our consumer protection services	16. Score against a checklist of enforcement best practice for environmental health (a)	a) 81.6%	a) 81.6%	a) 81.6%	a) 85%		a) 83%	Yes	⬇	
	& trading standards (b)	b) 66.3%	b) 66.3%	b) 66.3%	b) 76.3%		b) 70%	Yes	⬆	
	17. Bereavement Services: Number of cremations in the quarter	1480	361	362	392		1455	Yes	➔	

PROGRESS TOWARDS PSA TARGETS							
Corporate Objective	PSA Target	PSA Target Summary	Q1 Data	Q2 Data	Q3 Data	Q4 Data	On Target For The Year End?
Creating Safe & Crime Free Communities	8. Crime Reduction	Reduce the number of domestic burglaries	95	158	107		Yes
	9. Fire Safety	Reduce the number of accidental fires and casualties from them	Calls 26 Deaths 0 Injuries 3	Calls 25 Deaths 0 Injuries 0	Calls 28 Deaths 0 Injuries 2		Yes target = 31 per quarter Yes target = 0 per quarter Yes target = 2.8 per quarter

SECTION 2 : FINANCE REPORT

2.1 Summary Revenue Budget to the end of December 2003

Fire, Emergency Planning and Consumer Protection	
Fire & Rescue	On target. Audit Commission currently carrying out a verification process to assess progress against the modernisation agenda linked to the national pay award.
Emergency Planning	Currently on target.
Consumer Protection	Currently projecting an underspend of up to £100,000 at the year end due to staff turnover and inability to appoint appropriately qualified replacements. Part of this will be used on a one-off basis to offset the likely overspend in bereavement services.
Bereavement Services	Three specific budget pressure areas for this service – the first is a likely under-recovery of income of £15-20,000 arising from new burial charging arrangements; the second is an issue within the grounds maintenance contract concerning burials and for which an ongoing solution needs to be identified.
Coroner	Management control of the Coroner's budget has now transferred to this area – as before it requires continual monitoring to ensure adequate resources are available for delivery of the service. Past trends indicate an overspend at the year end of £20,000 may not be unlikely.
Crime & Disorder	Currently on target

2.2 : FINANCE REPORT – Capital Report by Service for December 2003

SERVICE	REVISED BUDGET	SPEND / COMMITMENT TO DATE	LEFT
Economic Development Tourism Planning and Leisure			
TOTAL FOR SERVICE	£456,623	£260,358	£196,265
Education and Community Development			
TOTAL FOR SERVICE	£13,125,574	£6,345,210	£6,780,364
Environment and Transport			
TOTAL FOR SERVICE	£14,188,981	£9,945,623	£4,243,358
Fire and Public Safety			
TOTAL FOR SERVICE	£80,586	-£40,468	£121,054
Resources			
TOTAL FOR SERVICE	£816,048	£1,574,713	-£758,665
Social Services, Housing and Benefits			
TOTAL FOR SERVICE	£4,666,995	£2,429,008	£2,237,987
TOTAL FOR REPORT	£33,334,807	£20,514,445	£12,820,362

Full Details of Capital on a project-by-project basis can be found on the Council Intranet or by clicking on the link below:-

http://wightnet2000.iow.gov.uk/directorates/finance/finance_business_services/images/Septemberreport.pdf

The Capital Report will be available by Portfolio as soon as resources permit.