

# PAPER B

**FIRE AND PUBLIC SAFETY SELECT COMMITTEE – 19 APRIL 2005**

**QUARTERLY PERFORMANCE MANAGEMENT REPORT 3 – 2004-05**

**REPORT OF THE PORTFOLIO HOLDER FOR FIRE, EMERGENCY PLANNING AND CONSUMER PROTECTION**

## REASON FOR SELECT COMMITTEE CONSIDERATION

This Quarterly Performance Management Report is for the period 1<sup>st</sup> October to the 31<sup>st</sup> December 2004 and is for the Fire, Emergency Planning and Consumer Protection Portfolio. This third quarterly report for 2004-05 was presented to the Council's Executive on the 23<sup>rd</sup> February 2005.

## 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 Holder's responsibilities
2. To request a report and further information from the Portfolio Holder for the five Areas to Watch that relate to the Fire and Rescue Service and detailed in paragraph 4 below
3. To request a report from the appropriate Portfolio Holder on the one performance indicator identified in paragraph 4 of this report, including an action plan to secure improved performance
4. Determine if any further report is required from the Portfolio Holder relating to the finance issues that are highlighted in paragraph 4 of this report
5. 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

## BACKGROUND

1. This Report for the third quarter summarises performance for the responsibilities under the Portfolio Holder for Fire, Emergency Planning and Consumer Protection for the quarter ended 31<sup>st</sup> December 2004. The key basket of performance indicators has been reviewed following the previous quarterly report presented in quarter 2, and a new indicator has been added to the suite concerning the fire service and false alarm call outs.
2. Feedback from the previous Fire, Emergency Planning and Consumer Protection Select Committee when the Quarterly Performance Management Report for quarter 2, 2004-05 was presented has been incorporated in this report.
3. Significant progress has been made throughout the year on targets and activities within the Portfolio Holder's responsibilities including:

- The successful launch of the Safer Communities Partnership (included the merger of the Drug Action Team and the Crime & Disorder Partnership) Page-2 QPMR
- The Statement of Licensing Policy has been adopted by Full Council page-2 QPMR
- Consumer Protections level of preparedness for regional launch of the new government funded advice helpline “Consumer Direct” in April 2005, has been assessed as good, by the Department of Trade and Industry following a recent inspection page-2 QPMR
- Safer Communities Partnership has achieved sustained improving performance on the number of domestic burglaries this quarter (page-3 QPMR)
- Fire and Rescue Performance Indicators 2,3,4 and 5 (page-3 QPMR) have all achieved their quarterly targets
- Both Local Public Service Agreement (PSA) targets 8 and 9 (page-5 QPMR) have continued to achieve their quarterly targets

4. However, there are concerns on the following:

**Areas to Watch:**

- The retention of Fire Control Staff during the transitional period (page-2 QPMR) this has been risk scored as 16, the highest risk attainable
- Night time economy and the new licensing arrangements, there is an identified need for a new licensing forum and closer partnership working to delivery the new policy (page-2 QPMR)
- Delivery of FAIRMaP within the available and required resources (page-2 QPMR) this has risk score of 12
- Impact of Regional Management Board constitutional changes (page-3 QPMR) this has a risk score of 12
- Retained Duty System Conditions of Service (page-3 QPMR) this has also been risk scored at 12

**Performance Indicators:**

- Performance Indicator 8 (page-4 QPMR) – the number of food hygiene inspections undertaken this quarter, for the second quarter in a row this indicator has fallen short of the quarterly target

**Finance:**

- Bereavement Services - Income is down on expectations and currently seems likely to fall short of budget requirements at year-end, by up to £76,000. However the Task Force supports an above inflation increase in fees as from 1<sup>st</sup> April 2005. (page-5 QPMR)

**RELEVANT PLANS, POLICIES, STRATEGIES AND PERFORMANCE INDICATORS**

Annual Action Statement 2004-05

Quarterly Performance Management Report Quarter 3 2004-05

Previous Quarterly Performance Management Reports Quarter 1& 2, 2004-05 and Quarters 1-4, 2003-04

**CONSULTATION PROCESS**

Heads of Service and their staff have supplied the information within the Quarterly Performance Management Report, with Directors being fully consulted on the content.

External consultation has not been necessary for this report as 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 make any recommendations 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 a significant part.

### APPENDICES ATTACHED

Appendix 1 Quarterly Performance Management Report Quarter 3 – 2004-05

### BACKGROUND PAPERS USED IN THE PREPARATION OF THIS REPORT

Quarterly Performance Management Reports 1 & 2 (2004-05)

Quarterly Performance Management Reports 1, 2, 3 & 4 (2003-04)

Annual Action Statement 2004-05

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Portfolio Holder for Fire, Emergency Planning and Consumer Protection



# Quarterly Performance Management Report 2004-05 Select Committee Report – Fire and Public Safety

## Quarter 3 Report: October - December 2004

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**Section 2: Performance Management & Assessment – By Portfolio**

- Including information on the following areas*
- Key Achievements for the Quarter
  - Areas to Watch and action to be taken this quarter
  - Performance Management information on: – Key Performance Indicators & PSA targets

2.4 Fire, Emergency Planning & Consumer Protection Page 2-4

**Section 3: Finance Report**

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## Section 1: Summary – Quarterly Performance Management Report 2004-05 Quarter 3 (October-December)

### 1.1 Performance Summary: – Performance Indicators

#### Performance Indicators by Portfolio – QUARTERLY ACHIEVEMENT OF TARGETS

PORTFOLIO	NO. OF INDICATORS	TARGET ACHIEVED	WITHIN 5% TARGET	TARGET NOT ACHIEVED	NO QUARTER TARGETS
FIRE, EMERGENCY PLANNING & CONSUMER PROTECTION *	9 TOTAL	3 = (33%)	4 = (44%)	1 = (11%)	1 = (11%)

Please note:

- Fire, Emergency Planning & Consumer Protection - has a new Performance Indicator for False Alarms

#### PSA Targets by Portfolio – QUARTERLY ACHIEVEMENT OF TARGETS

PORTFOLIO	PSA TARGETS	TARGET ACHIEVED	WITHIN 5% TARGET	TARGET NOT ACHIEVED	NO INFO
FIRE, EMERGENCY PLANNING & CONSUMER PROTECTION	2	2 = (100%)	0	0	0

### 1.2 Priority Improvement Areas

- **Fire & Rescue** - To date the work of the Priority Improvement Area (PIA) is developing in conjunction with the Fire Modernisation Team and the Round Table to take forward the Modernisation Agenda and in particular to address the immediate requirements of Peer Challenge and the forthcoming Corporate Performance Assessment (CPA) Inspection in April. The main work to date has been the compilation of the Self Assessment, which as a draft will feature in the Peer Challenge and will be further developed as the Authority's Fire CPA Self Assessment, which has to be completed for submission in early March. Over the next 3 months the PIA will be focussing on preparations for the CPA, which will include discreet pieces of work on Modernisation issues.

**SECTION 2: PERFORMANCE MANAGEMENT & ASSESSMENT – BY PORTFOLIO**  
**2.4 PORTFOLIO: FIRE, EMERGENCY PLANNING & CONSUMER PROTECTION**  
**CORPORATE OBJECTIVES: Creating Safe & Crime-Free Communities**

KEY ACHIEVEMENTS QUARTER 3 – 2004-05
Successful launch of the Safer Communities Partnership (Merger of the Drug Action Team Partnership and the Crime & Disorder Partnership).
Fire Service has completed its preparations for the Peer Review Challenge which took place between the 5-7 January 2005
Statement of Licensing Policy has been adopted by Full Council.
Level of preparedness for regional launch of new government funded advice helpline “Consumer Direct” in April 2005, has been assessed as good, by the Department of Trade and Industry following a recent inspection
Both of the PSA Targets, PSA 8 Burglaries and PSA 9 Fire & Rescue have continued to exceed stated quarterly targets

AREAS TO WATCH – 2004-05			
Quarter Reported	Area to Watch	Action to be taken	Risk Assessment
Q4 2003-04 Q1 2004-05	Retention of Fire Control Staff during transitional period.	No decision has yet been taken by the Regional Management Board.	Risk Score = 16 Impact 4 Likelihood 4
NEW Q3 2004-05	Nighttime economy – new licensing arrangements.	Establishment of multi agency licensing forum. Closer Partnership working on delivery of licensing policy. A new Safer Communities 2005-2008 crime & drug strategy is currently being developed	Risk Score = 16 Impact 4 Likelihood 4
Q4 2003-04 Q1/Q2/Q3 2004-05	The delivery of FAIRMaP within available/required resources (Fire & Rescue)	Medium-Term Financial Plan being developed.	Risk Score = 12 Impact 4 Likelihood 3
Q1/Q2/Q3 2004-05	Fire Service Pay & Conditions Agreement. Local verification report phase 2.	Work on the plan remains on going.	Risk Score = 12 Impact 4 Likelihood 3
Q2/Q3 2004-05	Fire Service Retained Duty System Conditions of Service – Hours of duty	Consultation is underway but not yet completed. Report to the Executive delayed pending completion of consultation.	Risk Score = 12 Impact 4 Likelihood 3
Q4 2003-04 Q1/Q2/Q3 2004-05	Downturn in burial and cremation numbers has continued, with resultant deficit in Bereavement Services income	Latest forecast for shortfall in Income is £76k as of at the end of November 2004. Task Force supports an above inflation increase in fees from 1 <sup>st</sup> April 2005.	Risk Score = 9 Impact 3 Likelihood 3
NEW Q3 2004-05	Implementation of Licensing Act 2003 during transition period starting on 7 February 2005.	Member training continues, operating procedures are being prepared and trade briefings taking place. A new police/council protocol was signed on the 1 <sup>st</sup> March 2005. Council capacity to make licensing determinations near the elections remains a concern.	Risk Score = 8 Impact 4 Likelihood 2

Quarter Reported	Area to Watch	Action to be taken	Risk Assessment
NEW Q3 2004-05	Environmental Health and Trading Standards staff at St Nicholas due to relocate to Jubilee Stores in January. Operational capacity will reduce temporarily.	Move to Jubilee Stores has been successfully completed.	Risk Score = 8 Impact 4 Likelihood 2

### PERFORMANCE MANAGEMENT INFORMATION – KEY PERFORMANCE INDICATORS

Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (Profile)	Q2 - 2004 July-Sept (Profile)	Q3 - 2004 Oct-Dec (Profile)	Q4 - 2005 Jan-Mar (Profile)	Target 2004-05	Comments
		Performance Assessment Actual Against Profile			↗→↘	Actual 2003-04	
Cutting crime, disorder, and fear of crime	1. Domestic burglaries this quarter per 1000 households (BVPI 126)	0.97 (1.91)	1.17 (1.91)	0.74 (1.91)	(1.91)	7.64	Due to the high priority placed on House Burglary by the IoW Burglary Crime Unit the offenders have been targeted with good results so far.
		↗	↗	↗		7.4	
Supporting a locally controlled fire service	2. % of incidents where the number of appliances met standards of fire cover. (BVPI 145a)	100% (99%)	100% (99%)	100% (99%)	(99%)	99%	Quarterly target has been achieved, 144 instances and the number of appliances was met in each case.
		↗	↗	↗		99.2%	
	3. % of incidents where the number of riders met standards of fire cover. (BVPI 145b)	99.3% (99%)	100% (99%)	98% (99%)	(99%)	99%	Quarterly target is slightly below the target 141 instances had the appropriate number of riders of 144 instances.
		↗	↗	→		98.6%	
4. % of incidents where attendance times met the standards of fire cover (BVPI -145c)	90.4% (90%)	90.3% (90%)	90% (90%)	90% (90%)	(90%)	90%	129 instances out of 144 met the attendance times. Three late due to wholtime pump on exercise. Three late retained turnout weekday mornings due to Newport traffic. Various reasons for remainder eg location of incident.
		↗	↗	↗		94.3%	
5. Number of fire and rescue call outs to false alarms	Malicious	27	25	7		73	New Indicator included from quarter 3 - Of the 187 false alarms recorded in Q3- 4% were malicious calls – 22% were false alarms good intent – 74% were false alarm calls triggered by
						58	
	Good Intent	52	62	42		230	
	Apparatus	108	113	138		236	
						464	

Corporate Priority (Corporate Plan 2002-05)	KPI Description	Q1 - 2004 Apr- June (Profile)	Q2 - 2004 July-Sept (Profile)	Q3 - 2004 Oct-Dec (Profile)	Q4 - 2005 Jan-Mar (Profile)	Target 2004-05	Comments
		Performance Assessment Actual Against Profile			↗→↘	Actual 2003-04	
						476	automatic sensor alarms (including domestic smoke alarms)
Safeguarding public welfare through our consumer protection services	6a. Score against a checklist of enforcement best practice for: a) Environmental Health (BVPI 166a)	50% (80%)	50% (80%)	79% (80%)	(80%)	80%	Predicted improvement in performance has been realised.
		↘	↘	→		83%	
	6b. Score against a checklist of enforcement best practice for: b) Trading Standards (BVPI 166b)	76.3% (77%)	76.3% (77%)	76.3% (77%)	(77%)	77%	Performance remains on target.
		→	→	→		71.3%	
	7. The number of Trading Standards Inspections this quarter (Local Indicator)	65 (100)	125 (125)	117 (125)	(125)	475	Performance satisfactory.
		↘	↗	→		458	
	8. The number of Food Hygiene Inspections this quarter (Local Indicator)	283 (285)	264 (285)	205 (285)	(295)	1150	Two Food Safety Officers posts now filled by trainees because we have been unable to recruit qualified staff. Another officer retired during the quarter. Unfilled vacancies to be advertised early in Q4 after office move.
		→	↘	↘		1136	



**PERFORMANCE MANAGEMENT INFORMATION – LOCAL PUBLIC SERVICE AGREEMENT TARGETS**  
Please note that the figures in brackets are the quarterly target profile figures for each of the Indicators

Corporate Objective	PSA Target & Summary	Q1 - 2004 Apr- June	Q2 - 2004 July-Sept	Q3 - 2004 Oct-Dec	Q4 - 2005 Jan-Mar	Target 2004-05	Comments
		(Profile)	(Profile)	(Profile)	(Profile)	Actual 2003-04	
Creating Safe & Crime Free Communities	8. Crime Reduction Reduce the number of Domestic burglaries	67 (112.5)	75 (112.5)	47 (112.5)	(112.5)	450	Due to the high priority placed on House Burglary by the loW Burglary Crime Unit the offenders have been targeted with good results so far.
		↗	↗	↗		468	
	9. Fire Safety Reduce the number of accidental fires & casualties from them	Calls – 26 Deaths -0 Injuries - 1 (Calls 29.3) (Deaths 0) (Injuries 2.7)	Calls – 15 Deaths -0 Injuries - 2 (Calls 29.3) (Deaths 0) (Injuries 2.7)	Calls – 17 Deaths – 0 Injuries - 1 (Calls 29.3) (Deaths 0) (Injuries 2.7)	(Calls 29.3) (Deaths 0) (Injuries 2.7)	Calls -117.2 Deaths -0 Injuries -10.8	The trend of improvement is continuing and demonstrates the impact of community safety activities such as school visits, home fire safety checks, fitting of smoke detectors, and other publicity. Apart from the risk of a single fire death affecting the out-turn, the other indicators present a low risk.
		↗	↗	↗		Calls – 112 Deaths – 0 Injuries - 7	

## SECTION 3: FINANCE REPORT

### 3.1: Revenue Budget Monitor by Portfolio – to the end of December 2004

<b><i>Fire, Emergency Planning and Consumer Protection</i></b>	
Fire & Rescue	Budget currently on target.
Emergency Planning	Budget currently on target.
Crime and Disorder	Budget currently on target.
Consumer Protection	Budgets for consumer protection admin, trading standards and health and safety on target to date.
Bereavement Services	Income is down on expectations and currently seems likely to fall short of budget requirements at year-end, possibly by £76,000. Task Force supports an above inflation increase in fees as from 1 <sup>st</sup> April 2005. Grounds Maintenance contract costs to be reduced where possible.
Environmental Health	Budget on target to date.
Coroner	Budget on target to date.
Community Safety Strategy	Budget currently on target.

### 3.2: Revenue Expenditure Budget Monitor by Portfolio – to the end of December 2004

#### Portfolio Holder Summary Report - Revenue (Revised) + Commitments

	<b>Revised Budget</b>	<b>Spend To Period</b>	<b>Committed</b>	<b>Left</b>
<b>8A</b> Children's Services	£85,946,479	£54,682,908	£143,952	£31,119,620
<b>8B</b> Adult and Community Services	£34,250,883	£23,115,537	£457,789	£10,677,556
<b>8C</b> Fire, Emergency Planning & Consumer Protection	£9,768,057	£6,442,702	£272,436	£3,052,919
<b>8D</b> Tourism and Leisure	£5,553,235	£2,329,131	£655,589	£2,568,515
<b>8E</b> Economic Development	£293,577	£265,755	£0	£27,822
<b>8F</b> Transport	£8,965,943	£2,640,739	£835,482	£5,489,722
<b>8I</b> Sustainable Development, Environment, Planning	£12,546,623	£6,063,386	£2,844,943	£3,638,294
<b>8Z</b> Resources	£7,688,448	£11,311,169	£392,618	-£4,015,338
	£165,013,245	£106,851,327	£5,602,808	£52,559,109

#### Notes

1) Budgets revised from original to take account of carry forwards from previous year, additional grants etc

2) Spend to date represents 64.8% of approved budget and includes expenditure incurred to 31 December 2004

- 3) Spend and commitments represent 68.2% of approved budget
- 4) Spend to date excludes capital financing charges, support service charges and other adjustments and recharges
- 5) Spend to date on Resources Portfolio service areas includes gross expenditure on support services prior to recharges being made
- 6) Spend to date on Resources Portfolio also includes expenditure incurred on Housing Benefits pending receipt of Government grant
- 7) Total figures may not add up exactly due to rounding
- 8) Staff costs account for approximately 73% of the Children's Services budget. The committed figure shown above relates to the purchase of supplies and services only. It is estimated that a further £18m is committed for staff costs from January until the end of the financial year

### 3.3: Capital Expenditure Budget Monitor by Portfolio – to the end of December 2004 Portfolio Holder Summary Report - Capital + Commitments

	Revised Budget	Spend To Period	Committed	Left
<b>8A</b> Children's Services	£10,766,403	£7,011,329	£4,226,203	-£471,129
<b>8B</b> Adult and Community Services	£5,388,447	£1,679,097	£172,309	£3,537,041
<b>8C</b> Fire, Emergency Planning & Consumer Protection	£290,702	£69,183	£37,820	£183,699
<b>8D</b> Tourism and Leisure	£243,333	£66,635	£20,079	£156,619
<b>8F</b> Transport	£7,898,173	£3,194,641	£558,574	£4,144,958
<b>8I</b> Sustainable Development, Environment, Planning	£3,360,943	£2,657,264	£22,272	£681,407
<b>8Z</b> Resources	£1,364,082	£944,636	£454,113	-£34,667
	£29,312,083	£15,622,785	£5,491,370	£8,197,928

#### Notes

- 1) Spend to date represents 53.3% of approved budget and includes expenditure incurred to 31 December 2004
- 2) Spend and commitments represent 72.0% of approved budget (see note 3 below)
- 3) The apparent over-commitment on Children's Services relates to committed expenditure which will not be incurred until next financial year
- 4) Total figures may not add up exactly due to rounding