

# PAPER C

## **FIRE AND PUBLIC SAFETY SELECT COMMITTEE – 20<sup>th</sup> DECEMBER 2004**

### **QUARTERLY PERFORMANCE MANAGEMENT REPORT QUARTER 2 – 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> July to 30<sup>th</sup> September 2004 and is for the Fire, Emergency Planning and Consumer Protection Portfolio. This second quarterly report for 2004-05 was presented to the Council's Executive on the 17<sup>th</sup> November 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 Holder's responsibilities
2. Determine whether further information is required 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. Determine whether further information is required from the Portfolio Holder on the performance indicators identified in paragraph 4 of this report
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 second quarter summarises performance for the responsibilities under the Portfolio Holder Fire, Emergency Planning and Consumer Protection for the quarter ended 30<sup>th</sup> September 2004. The report format has been revised and now includes a risk assessment for the new and existing Areas to Watch highlighted in the report; and a revised basket of key performance indicators, with quarterly target profiles.
2. Feedback from the previous Fire, Emergency Planning and Consumer Protection Select Committee when the Quarterly Performance Management Report for quarter 1 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:

- Fire and Rescue Service Round Table established with Members, Officers and Union Representation
- Draft Licensing Policy, this has been agreed, been out for a period of consultation, presented to Council (8 December 2004) and approved (new alcohol legislation)
- Performance Indicator 1 (page-4 QPMR) Domestic burglaries this quarter per 1,000 households has shown sustained improved performance and the quarterly target has been met for the second successive quarter
- Fire and Rescue Performance Indicators 2,3 and 4 (page-4 QPMR) have all achieved their quarterly targets
- Trading Standards performance Indicator 6 (page-4 QPMR) has demonstrated a significant turn-around in improved performance and the quarterly target has now been achieved
- 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-3 QPMR) this has been risk scored as 16, the highest risk attainable
- Delivery of FAIRMaP within the available and required resources (page-3 QPMR) this has risk score of 12
- Fire Service pay and conditions agreement (page-3 QPMR), this has been risk scored at 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 5a (page-4 QPMR) – score against a checklist of enforcement best practice for Environmental Health, 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 £95,000. However

the Task Force Group supports an above inflation increase in cremation fees as from 1<sup>st</sup> April 2005. (page-6 QPMR)

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

Quarterly Performance Management Report Quarter 2 – 2004-05  
Quarterly Performance Management Report 1 – 2004-05

#### 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 2 – 2004-05

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

Quarterly Performance Management Report 1 (2004-05)  
Quarterly Performance Management Reports 1, 2, 3 and 4 (2003-04)  
Annual Action Statement 2004-05

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# APPENDIX 1

## Quarterly Performance Management Report 2004-05 Select Committee Report – Fire and Public Safety Quarter 2 Report: July - September 2004

### Contents

#### Section 1 : Summary

- 1.1 Performance Summary:
  - Performance Indicators – KPI's & PSA Targets Page 2.
- 1.2 Priority Improvement Areas Page 2.

#### 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 3-5..

#### Section 3 : Finance Report Page 6-8.

- 3.1 Executive Revenue
- 3.2 Capital Report



## Section 1 : Summary – Quarterly Performance Management Report 2004-05 Quarter 2 (July-September)

### 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 INFO
FIRE, EMERGENCY PLANNING & CONSUMER PROTECTION	8	5 = (62%)	1 = (13%)	2 = (25%)	0

#### 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** - The Fire and Rescue Service is working with the Policy Unit to progress a pilot self-assessment for Corporate Performance Assessment (CPA). This will be subject to Peer Review by January 2005 and will inform those areas requiring improvement prior to full CPA in April 2005.

## 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 2 – 2004-05
Fire and Rescue Service Round Table established with Members, Officers and Union Representation
Draft Licensing Policy agreed and is out for consultation, it is to be presented to Council in December for approval (new alcohol legislation)
Open day held at the Crematorium in August, well attended by general public

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.	Awaiting detailed guidance from the Regional Management Board (before March 2005)	Risk Score = 16 Impact 4 Likelihood 4
Q4 2003-04 Q1 2004-05	The delivery of FAIRMaP within available/required resources (Fire & Rescue)	Integrated Personnel Development System Progress Group to report to Executive November 2004. Best Value Team to prioritise all other Service Plan bids	Risk Score = 12 Impact 4 Likelihood 3
Q1/Q2 2004-05	Fire Service Pay & Conditions Agreement. Local verification report phase 2.	Action Plan approved by Executive 6 October 2004 Update report to Select Committee 18 October 2004.	Risk Score = 12 Impact 4 Likelihood 3
NEW Q2 2004-05	Impact of Regional Management Board constitutional changes	The Regional Management Board will be considering its constitution on 21 October 2004. Chief Officers will be reviewing the constitution in light of this meeting	Risk Score = 12 Impact 3 Likelihood 4
NEW Q2 2004-05	Retained Duty System Conditions of Service – Hours of duty	Report to Executive in January 2005 Corporate Policy Unit to undertake consultation process	Risk Score = 12 Impact 4 Likelihood 3
Q4 2003-04 Q1 2004-05	Downturn in burial numbers has continued, with resultant deficit in Bereavement Services income	Portfolio Holder and Task Group briefed. Grounds maintenance costs to be reduced e.g. by reducing specification. Above inflation fee increases likely in 2005/6. Evidence that average life span is increasing. A modest reduction in deaths has a major impact on Bereavement Services income	Risk Score = 9 Impact 3 Likelihood 3
NEW Q2 2004-05	Draft Licensing Policy must be adopted by Full Council by 7 January 2005.	Item in Forward Plan to present to December meeting of Full Council. <i>(This Policy was presented to Council on the 8 December 2004 and was approved)</i>	Risk Score = 6 Impact 3 Likelihood 2
Q1 2004-05	Need to work with coroner to manage expenditure in relation to sudden deaths.	Meeting with Coroner held. Plans for Fire & Public Safety Select Committee to hold scrutiny session in November. Proposals being developed to put sudden death transfer arrangements out to tender.	Risk Score = 4 Impact 2 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				↗→↘	
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)	(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, a reduction of 38.7%.
		↗	↗			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%)	(99%)	(99%)	99%	Quarterly target has been achieved 153 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%)	(99%)	(99%)	99%	Quarterly target has been achieved the number of riders was fully achieved in all instances 153 out of 153.
		↗	↗			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%	The new database gives more failures due to timing in seconds. Some failures due to wholtime pump being on exercise/drill and out of position, taking it slightly longer to attend. This cannot be avoided.
		↗	↗			94.3%	
Safeguarding public welfare through our consumer protection services	5a. Score against a checklist of enforcement best practice for: a) Environmental Health (BVPI 166a)	50% (80%)	50% (80%)	(80%)	(80%)	80%	Changes introduced to improve indicator (now including licensing) due to take effect during Q3.
		↘	↘			83%	
	5b. Score against a checklist of enforcement best practice for: b) Trading Standards (BVPI 166b)	76.3% (77%)	76.3% (77%)	(77%)	(77%)	77%	Performance broadly on target.
		→	→			71.3%	
	6. The number of Trading Standards Inspections this quarter (Local Indicator)	65 (100)	125 (125)	(125)	(125)	475	Vacant TSO post now filled (as of 1 June 2004). Target met.
		↘	↗			458	
	7. The number of Food Hygiene Inspections this quarter (Local Indicator)	283 (285)	264 (285)	(285)	(295)	1150	Performance broadly on target.
		→	↘			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)	(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, a reduction of 38.7%.	
		↗	↗			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 29.3) (Deaths 0) (Injuries 2.7)	(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 Fire & Rescue Service has continued to meet the stretch targets.
		↗	↗			Calls – 112 Deaths – 0 Injuries - 7		



## SECTION 3 : FINANCE REPORT

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

<b>Fire, Emergency Planning and Consumer Protection</b>	
Fire & Rescue	Budget on target, assuming any current year financial implications of IPDS are funded from designated Fire & Rescue reserve.
Emergency Planning	Budget on target to date.
Crime and Disorder	Budget on target to date
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, by up to £95,000. However the Task Force Group supports an above inflation increase in cremation 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.

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

		<b>Original Budget</b>	<b>Spend To Date</b>	<b>Left</b>
<b>8A</b>	Education and Community Development	£78,526,826	£29,784,648	£48,742,178
<b>8B</b>	Social Services and Housing	£40,859,472	£22,385,110	£18,474,362
<b>8C</b>	Fire, Emergency Planning & Consumer Protection	£10,259,836	£4,240,263	£6,019,573
<b>8D</b>	Tourism and Leisure	£5,246,231	£1,275,633	£3,970,598
<b>8E</b>	Economic Development	£296,044	£200,838	£95,206
<b>8F</b>	Transport	£8,151,100	£1,113,487	£7,037,613
<b>8I</b>	Sustainable Development, Environment, Planning	£12,013,300	£2,484,902	£9,528,398
<b>8Z</b>	Resources	£6,705,959	£5,325,143	£1,380,816
		£162,058,768	£66,810,025	£95,248,743

#### Notes

- 1) Financial Information System currently being updated to take account of recent restructuring
- 2) Budgets revised from original to take account of carry forwards from previous year, additional grants etc
- 3) Spend to date represents 41.2% of approved budget and includes expenditure incurred to 30 September 2004, but excludes commitments
- 4) Spend to date excludes capital financing charges, support service charges and other adjustments and recharges
- 5) Spend to date on the Resources Portfolio service areas includes gross expenditure on support services prior to recharges being made
- 6) Total figures may not add up exactly due to rounding

## Capital Expenditure Budget Monitor by Portfolio – to the end of September 2004

		<b>Revised Budget</b>	<b>Spend To Date</b>	<b>Left</b>
<b>8A</b>	Education and Community Development	£11,126,213	£3,961,728	£7,164,485
<b>8B</b>	Social Services and Housing	£5,028,637	£1,224,363	£3,804,274
<b>8C</b>	Fire, Emergency Planning & Consumer Protection	£290,702	£49,841	£240,861
<b>8D</b>	Tourism and Leisure	£25,426	£0	£25,426
<b>8F</b>	Transport	£8,116,080	£1,960,332	£6,155,748
<b>8I</b>	Sustainable Development, Environment, Planning	£3,360,943	£2,162,729	£1,198,214
<b>8Z</b>	Resources	£1,118,222	£520,423	£597,799
		£29,066,223	£9,879,417	£19,186,806

### Notes

- 1) Financial Information System currently being updated to take account of recent restructuring
- 2) Spend to date represents 34.0% of approved budget and includes expenditure incurred to 30 September 2004, but excludes commitments
- 3) Total figures may not add up exactly due to rounding