

Performance against Best Value Performance Indicators April 2010 to June 2010

Report of the Chief Fire Officer

For further information about this report please contact Paul Raymond, Chief Fire Officer, on 01743 260205 or Helen Jones, Performance Analyst, on 01743 260186.

1 Purpose of Report

To inform Members of the Brigade's performance against nationally prescribed Best Value Performance Indicators (BVPIs) for the period 1 April 2010 to 30 June 2010.

2 Recommendations

The Committee is asked to:

- a) Note the reporting style and content in respect of performance;
- b) Consider the information provided and give comments;
- c) Give consideration to the removal of indicators and measures for future reporting under Public Value and CLG's commitment to Localism ; and
- d) Note the removal of BVPIs suggested by Strategy and Resources.

3 Background

The Fire and Rescue Service National Framework 2006-08 set out the BVPIs for Fire and Rescue Authorities. Performance against the nationally prescribed BVPIs enabled the Government and Audit Commission to monitor the performance of all fire and rescue services. Moreover, performance against BVPIs allowed the Fire Authority to monitor on a regular basis, performance against the aims and priorities in meeting the needs of the local communities as specified within the Corporate Plan. Such information is also invaluable in supporting the identification of priorities for future performance improvement strategies; however this is now to be incorporated under the Public Value review.

The Local Government and Public Involvement in Health Act 2007 abolished the requirement for best value authorities to prepare a Best Value Performance Plan (BVPP) and as a consequence the need to report performance information and set future performance targets.

However Communities and Local Government (CLG), in March 2008^[1], stated that it will be for the discretion of Fire and Rescue Authorities (FRAs) as to how to publish performance information. Recent Government directives remove the requirement to adhere to national guidance and targets in a number of Service areas. With this in mind, this report will undergo refinement to reduce the indicators contained in it, retaining only those with a considered and beneficial management impact.

Future reports will focus on the provision of targets and processes which are required to meet the needs and expectations of the Shropshire and Telford & Wrekin communities under Public Value.

Fire and Rescue Authorities are no longer required to report on the two national indicators which formed part of the Local Area Agreements, however remain in this report until local measures are adopted.

The Strategy and Resources Committee agreed targets on performance indicators for 2010/11 at the committee meeting on 4 March 2010. It was also agreed to include by exception only a number of corporate indicators relating to retirement and gender, disability and ethnic minority categories. Hence this report sees the removal of BVPIs 11, 15, 16, 17 and 210 for the current period, and reviewed for future reporting.

4 Report Content

This report documents performance against BVPIs for the first reporting quarter (April – June) of 2010/11 and contains a range of tables providing data on:

- Performance for previous years (where available);
- The introduction of a ↑ or ↓ symbol indicating an improvement or decline in performance over a one and three year period (where known);
- The Target for 2010/11;
- Performance for the most recent quarter;
- A prediction of outturn for 2010/11;
- A prediction (↑ or ↓) of success or failure against the Target of 2010/11;
- Comments.

For clarity, performance indicator calculations are based on the following data which has been updated for the reporting year in line with the guidance set out by Communities and Local Government (CLG):

[1] CLG FRS Circular 09/2008. Best Value Performance Plans for 2007/08.

	Figure	Source
Population of Shropshire	454900	Registrar General Mid Year June 2008
Domestic Dwellings in Shropshire	192117	Chartered Institute of Public Finance and Accountancy (CIPFA) 2008
Non-Domestic Properties in Shropshire	15581	Chartered Institute of Public Finance and Accountancy (CIPFA) 2008

5 Performance

Performance is summarised and recorded within the following appendices:

Appendix A

2010/11 Estimated Outturn (not actual for all indicators and is unverified).

Appendix B

Resilience (Local Performance Indicators)

Appendix C

Equality and Diversity

Appendix D

Local Attendance Standards – Life Risk Fires, Road Traffic Collisions and Water Incidents

Appendix E

National / Local Agreements

Appendix F

Environment (Current overall environment impact)

Appendix G

Accidents on duty including those related to sickness absence

Appendix H

Key Financial Health Indicators 2010/11

6 Financial Implications

There are no financial implications arising directly from this report.

7 Legal Comment

There are no legal implications arising directly from this report.

8 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. This is a factual report based on historical statistical data, with no recommendations for change and therefore has no direct impact on people. An Initial Equality Impact Assessment has not, therefore, been completed.

9 Appendices

Appendix A 2010/11 Estimated Outturn

Appendix B Equality and Diversity

Appendix C Resilience (Local Performance Indicators)

Appendix D Local Attendance Standards – Life Risk Fires, Road Traffic Collisions and Water Incidents

Appendix E National / Local Agreements

Appendix F Environment (Current overall environment impact)

Appendix G Accidents on duty including those related to sickness absence

Appendix H Key Financial Health Indicators 2010/11

10 Background Papers

Fire Service Circular 60 - 2004 (December 2004) Guidance for Best Value Performance Indicators (BVPIs) 2005/06

Fire Service Circular 14 - 2005 (March 2005) Revised Guidance for Best Value Performance Indicators (BVPIs) 2005/06

Fire and Rescue Service National Framework Documents 2005/6, 2006-08 and 2008-11

Strategy and Resources Committee

4 March 2010, Report 9 - Target Setting 2010/11, 2011/12 and 2012/13

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk); the implications are detailed within the report itself.

Business Continuity Planning		Member Involvement	*
Capacity		National Framework	*
Civil Contingencies Act		Operational Assurance	
Efficiency Savings		Public Value	
Environmental	*	Retained	
Financial	*	Risk and Insurance	
Fire Control/Fire Link		Staff	
Information Communications and Technology		Strategic Planning	*
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*
Legal	*		

Appendix A: Best Value Performance Indicators 2010/11 outturn (unverified by CLG)

Indicator Description: Corporate Health	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/08 (3yr)	2009/10 (1yr)					
2a – Equality Framework for Local Government – the level of achievement in equality standards	Level 2	Level 4	'Moving towards excellence'	↑	=	'Moving towards excellence'	'Moving towards excellence'	'Moving towards excellence'	✓	
BV2b – Duty to promote race equality. The quality of the Race Equality Scheme (RES) and improvements resulting from its application	95% (18)	95% (18/19)	95% (18/19)	=	=	94.7%	95%	95%		18 out of 19 of the original RES conditions are still being met. However, we no longer have a separate Race Equality Scheme, having introduced a Single Equality Scheme some months ago. The Race Relations Act has now been subsumed within the Equality Act 2010, but the same statutory duties apply. It is therefore proposed to remove this from future reports.
BV8 – Percentage of undisputed invoices paid within 30 days	98.4% (3893/3958)	99.15% (4417/4456)	99.12% (4558/4697)	↓	↓	99%	95% (1031/1079)	96.5% (31/07/10)	✘	Although prediction is to fail target, 100% has been achieved in both May and June whilst managing invoices from 4 main sites – HQ, Training Centre, Hafren House and TA Centre.

Indicator Description: Corporate Health	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/ 08 (3yr)	2009/ 10 (1yr)					
BV8 - local indicator – Percentage of undisputed invoices paid within 10 days	n/a	n/a	62% (2929/4697)	n/a	↑	65%	76% (822/1079)	78% (31/07/10)	✓	
BV12(i) – Working days/shifts lost due to sickness absence by whole-time uniformed staff	4.76 (1113)	5.16 (1255)	7.5 (1662)	↑	↑	6.5	1.15 (275 days)	4.6	✓	
BV12(ii) – Working days/shifts lost due to sickness absence by all staff	5.94 (1779)	6.79 (2162)	7.3 (2323)	↑	↑	8.8	1.2 (391 days)	4.9	✓	

Indicator Description: Fire Prevention	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/ 08 (3yr)	2009/ 10 (1yr)					
BV 142(ii) – Number of primary fires per 10,000 population	23.3 (1057)	21.63 (979)	20.5 (933)	↑	↑	21.1	4.6 (210)	18.0 (29/07/10)	✓	
BV142(iii) – Number of accidental dwelling fires per 10,000 dwellings	12.3 (231)	14.4 (275)	13.8 (265)	↑	↑	10.6	2.34 (45)	9.2 (29/07/10)	✓	
BV206(i)&(ii) – Total number of deliberate primary fires per 10,000 population (including vehicles)	9.7 (434)	7.56 (342)	6.20 (282)	↑	↓	7.35	1.82 (83)	6.91 (29/07/10)	✓	
BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population	4.46 (202)	3.42 (155)	2.81 (128)	↑	↓	3.4	1.14 (52)	4.09 (29/07/10)	✗	
BV206(ii) – Number of deliberate primary fires in vehicles per 10,000 population	5.12 (232)	4.13 (187)	3.39 (154)	↑	↑	3.95	0.68 (31)	2.82 (29/07/10)	✓	

Indicator Description: Fire Prevention	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/ 08 (3yr)	2009/ 10 (1yr)					
BV206 (iii & iv) local – Total number of deliberate secondary fires per 10,000 population	21.29 (965)	14.18 (642)	17.43 (793)	incomparable reporting	↓	16.48	5.78 (263)	21.05 (29/07/10)	✘	
BV 207 – Number of fires in non-domestic properties per 1,000 non-domestic properties	13.0 (198)	11.66 (179)	11.62 (181)	↑	↑	10.8	2.2 (34)	8.4 (29/07/10)	✓	
BV 209(i) – Percentage of fires attended in dwellings where a smoke alarm had activated	43.4% (125/288)	45.9% (147/320)	46.8% (140/299)	↑	↑	49%	39.6% (21/53)	37.3% (25/67 - 29/07/10)	✘	
BV 209(ii) – Percentage of fires attended in dwellings where a smoke alarm was fitted but not activated	14.9% (43/288)	12.8% (41/320)	20.1% (60/299)	↓	↑	12.5%	15.1% (8/53)	17.9% (12/67 - 29/07/10)	✘	
BV 209(iii) – Percentage of fires attended in dwellings where a smoke alarm was not fitted	41.7% (120/288)	41.3% (132/320)	33.1% (99/299)	↑	↑	38.5%	45.3% (24/53)	44.8% (30/67 - 29/07/10)	✘	

Indicator Description: Operational Response	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/08 (3yr)	2009/10 (1yr)					
BV 143(i) – Number of deaths arising from accidental fires per 100,000 population	0.66 (3)	0.44 (2)	0 (0)	↑	=	Upper level of tolerability 0.66	0	0 (10/08/10)		
BV 143(ii) – Number of injuries arising from accidental dwelling fires per 100,000 population	1.99 (9)	2.43 (11)	2.86 (13)	↑	↑	Upper level of tolerability 3.0	0.22 (1)	0.67 (29/07/10)	✓	
BV 144 – percentage of accidental dwelling fires confined to room of origin	93.48% (215/230)	95.64% (263/275)	94.72% (251/265)	↑	↑	95.5%	97.78% (44/45)	94.83% (55/58 - 29/07/10)	✘	
BV 146(i)&(ii) – Total number of malicious false alarms per 1,000 population	0.91 (415)	0.72 (324)	Original Data 0.51 (234) IRS Data 0.51 (233)	↑	↓	0.8	Original Data 0.17 (79) IRS Data 0.15 (69)	Original Data 0.72 IRS Data 0.63 (31/07/10)	✓	It is proposed to review targets and data handling under the IRS guidance along with other false alarm categories.

Indicator Description: Operational Response	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/08 (3yr)	2009/10 (1yr)					
BV 146(ii) – Proportion of calls to malicious false alarms attended	29.88% (124/415)	27.47% (89/324)	Original Data 45.29% (106/234) IRS Data 28.33% (66/233)	↑	↑	0.15	Original Date 0.08 (35/79 = 44.3%) IRS Data 0.04 (16/69 = 23.2%)	Original Data 0.11 (52/107 = 48.6%) IRS Data 0.05 (21/94 = 22.3%)	✓	BVPI refers to proportion attended, where the target and predicted outturn is per 1,000 population.
BV 149(i) – Number of false alarms caused by automatic fire detection per 1,000 non-domestic properties	58.1 (892)	45.65 (701)	Fire Signal Team Data 49.61 (773) IRS Data 53.4 (832)	↑	↓	Upper level of tolerability 57.0	Fire Signal Team Data 11.8 (183) IRS Data 12.2 (191)	Fire Signal Team Data 49.9 (16/07/10) IRS Data 48.7 (29/07/10)	✓	It is proposed for the Fire Signal Team, Fire Control and the Performance Analyst to determine future reporting of AFAs, FAGI and FAM under IRS.
BV 149(ii) Local - Number of properties which exceed the tolerance thresholds established by BS 5839 for unwanted fire signals	n/a	n/a	135 calls to properties exceeding the BS 5839 threshold	↓ incomparable reporting	↓ incomparable reporting	59	11 (16/07/10)	crude prediction based on current = 38	✓	Indicator changed from number of calls to properties which enable performance to be managed more accurately.

Indicator Description: Operational Response	2007/08	2008/09	2009/10	Improvement from 2010/11 against		Target 2010/11	Quarter 1 Performance	2010/11 Predicted Outturn (subject to verification)	Success Or Failure Likely	Comments
				2007/08 (3yr)	2009/10 (1yr)					
BV 208 – Percentage of people in dwelling fires who escaped unharmed without FRS assistance	98.1% (368/375)	97.3% (401/412)	88.1% (236/269)	↓ incomparable reporting	↓	Lower level of tolerability 97%	67.7% (44/65)	66.2% (47/21 – 29/07/10)	x	Percentage impacted by 1 incident in June (BN) where 15 people were assisted out of a flat. Data recorded differently on IRS to FDR1 process.

Appendix B: Local Performance Indicators: Resilience

Description of Indicator		2009/10 Outturn	2010/11 Target	2010/11 Quarter 1 (subject to verification)	Success or Failure ✓ / ✗
Percentage of occasions all whole-time fire appliances are available		100%	100%	100%	✓
Percentage of occasions all retained duty system fire appliances are available		98.8%	99.5%	98.6%	✗
Percentage of occasions whole-time primary crewed special appliances are available:	RT	100%	100%	100%	✓
	ALP	99.9% - (99.7% in February)	100%	100%	✓

Appendix C: Performance Indicators: Equality & Diversity

E&D 2008-18 Strategy Requirement:	Target 2013	Target 2010/11	Quarter 1	2010/11 Predicted Outturn (subject to verification)	Success or Failure ✓ / ✗	Comments
By 2013, a minimum of 15 per cent of new entrants to the operational sector to be women.	15%	15%		16.6%	✓	
By 2013, recruitment of minority ethnic staff across the whole organisation to be at the same percentage as the minority ethnic representation in the local working population.* <i>(Note - This is not the same as BVPI 17a).</i>	7 minority ethnic staff by end 2013			0%	✓ / ✗	The minority ethnic population of Shropshire Council is very low, with only 2.64% of people from ethnic minorities. The minority ethnic population of Telford & Wrekin is 5.2%.

* Fire and Rescue Authorities with very low minority ethnic working age populations and low recruitment requirements may set a target in terms of individuals recruited over the five year period rather than a percentage of total recruitment.

Appendix D: Local Attendance Standards - Local Standards of Cover for Incidents

Risk Areas		1 st Appliance in Attendance:	1 st Appliance in Attendance :
High	Target time	10 minutes	10 minutes
	Achieved Q1	88.2%	62.5% - 1 failed by 12 seconds
Medium	Target time	15 minutes	15 minutes
	Achieved Q1	100%	60%
Low	Target time	20 minutes	20 minutes
	Achieved Q1	77.8%	100%
ALL	Target 2010/11	85% [†]	77%
	Achieved Q1	87.2%	64.3%

[†] This target was refined at the request of Councillor Mellings at the Audit and Performance Management Committee on 11/9/08 from the original target of 75%.

Appendix E: National / Local Agreements

A number of National indicator targets, which will support the establishment of the Local Area Agreements (LAAs) have been identified by officers, which the actions of Fire and Rescue Authorities will impact upon. These include the following:

- **NI 33 – Arson Incidents.**
- NI 37 – Awareness of civil protection arrangements in the local area.
- NI 47 – People killed or seriously injured in road traffic accidents.
- NI 48 – Children killed or seriously injured in road traffic accidents.
- **NI 49 – Number of primary fires and related fatalities and non-fatal casualties excluding precautionary checks.**
- NI 189 – Flood and coastal erosion risk management.

LAA Area	NI 33 Arson Incidents											
	Primary					Success Or Failure ✓ / ✗	Secondary					
		Performance - cumulative					Q1	Q2	Q3	Q4	Success Or Failure ✓ / ✗	
		Q1	Q2	Q3	Q4							
Shropshire Council	Target	31	63	94	126	✗	Target	54	109	163	218	✗
	Actual	32					Actual	68				
Telford and Wrekin	Target	51	103	154	206	=	Target	132	264	396	529	✗
	Actual	51					Actual	225				
Total	Target	82	166	248	332	✗	Target	186	502	559	747	✗
	Actual	83					Actual	293				

LAA Area	NI 49 Number of primary fires																	
	Number of primary fires					Success Or Failure ✓ / ✗	Number of primary fires and related fatalities				Success Or Failure ✓ / ✗	Number of primary fires and non-fatal casualties excluding precautionary checks						
	Performance - cumulative				Q1		Q2	Q3	Q4	Performance - cumulative				Q1	Q2	Q3	Q4	Success Or Failure ✓ / ✗
	Q1	Q2	Q3	Q4		Q1				Q2	Q3	Q4	Q1					
Shropshire Council	Target	142	284	426	569	✓	Target	-	-	-	-	n/a	Target	4	9	13	18	✓
	Actual	109					Actual	0					Actual	2				
Telford and Wrekin	Target	98	197	296	395	✗	Target	-	-	-	-	n/a	Target	2	5	7	10	✓
	Actual	101					Actual	0					Actual	2				
Total	Target	240	481	722	964	✓	Target	1	2	3	4	✓	Target	6	14	20	28	✓
	Actual	210					Actual	0					Actual	4				

Appendix F: Environment

How much do we impact the environment?

The Service uses an overall assessment of our environmental impact which assesses the impact of all of our activities and allocates a value to them.

Environmental Impact	Target setting	Performance				2010/11 Predicted Outturn (subject to verification)	Success Or Failure ✓ / ✗ Lower is better	Comments	Examples of how Shropshire Fire and Rescue Service contribute to a positive impact on the Environment.
		Q1 (April-June)	Q2 (July-September)	Q3 (October-December)	Q4 (January - March)				
Value 2009/10	830	849	832	831	829	829	✓	The impact assessment started reporting in December 2007. The performance at the time was 925 with a baseline figure of 1,000 so there has been a considerable reduction in impact (Improvement in performance).	Controlling Actions Positive impact on the environment Audit and Registration
Value 2010/11	820	829							<u>Procurement</u> A detailed assessment has now been carried out on procurement activities and this will be the main focus of improvement in this year.

Appendix G: Accidents on duty and those leading to Sickness absence

MONTH	Total number of accidents					2010/11 RIDDOR	2010/11 Sickness Absence Days – (RDS not reportable to CLG)		2010/11 Absence Comments	
	2006/07	2007/08	2008/09	2009/10	2010/11		RIDDOR	Other	RIDDOR	Other
April	0	2	3	4	5	1	65 - RDS Full Cover commencing in April	1	1 person	
May	3	8	3	3	2	1	25 - RDS Full Cover commencing in My		1 person	
June	6	2	3	5	2	0		9 – RDS ¾ cover		1 person
July	7	9	7	8						
August	6	2	6	3						
September	5	4	3	7						
October	3	4	8	5						
November	7	3	3	2						
December	4	5	3	1						
January	4	8	8	8						
February	6	2	1	2						
March	5	2	3	1						
TOTAL	56	51	51	49	9					

Accidents by Department/Section	2006-07	2007-08	2008-09	2009-10	2010-11 Q1	2010-11 Q1	
						Extra detail	No. resulting in absence
CONTROL ROOM	0	0	0	1	0		
NON OPERATIONAL	1	0	3	4	1	Kitchen	
OPERATIONAL DUTIES	22	14	12	10	1		
ON STATION	13	14	19	7	1	Riddor – WH - responding	1 RDS
TRAINING CENTRE	Training previously reported as one			7	1		
TRAINING OFF STATION	9	8	11	3	1		1 RDS
TRAINING ON STATION				4	1	Riddor – SY – BA training	1 RDS
VEHICLE	2	0	0	0	0		
OTHER	9	15	6	13	3	1 * RDS recruit	1 WT
TOTAL	56	51	51	49	9		
Accidents by Department/Section	2006-07	2007-08	2008-09	2009-10	2010-11 Q1	2010-11 Q1	
						Extra detail	No. resulting in absence
CONTROL ROOM	0	0	0	1	0		
NON OPERATIONAL	1	0	3	4	1	Kitchen	
OPERATIONAL DUTIES	22	14	12	10	1		
ON STATION	13	14	19	7	1	Riddor – WH - responding	1 RDS
TRAINING CENTRE	Training previously reported as one			7	1		
TRAINING OFF STATION	9	8	11	3	1		1 RDS
TRAINING ON STATION				4	1	Riddor – SY – BA training	1 RDS
VEHICLE	2	0	0	0	0		
OTHER	9	15	6	13	3	1 * RDS recruit	1 WT
TOTAL	56	51	51	49	9		

Appendix H: Key Financial Health Indicators 2010/11

* Following recommendation by the Audit Commission, a suite of health indicators have been devised which demonstrate how the processes and procedures carried out by the Finance department contribute to the strategic aims of the Authority. The indicators show how key financial systems are monitored and reconciled, and this in turn places reliance on the monitoring information and statutory documents produced by the department.

Indicator	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Key financial ledgers reconciled by end of following period: Sales ledger Purchase ledger Cash & Bank	5 May 6 May 21 May	3 Jun 2 Jun 17 Jun	16 Jul 9 Jul 16 Jul									
Budget monitoring reports produced, reconciled to ledger and issued to budget holders, within 10 working days of period end	Na	29 Jun	12 Jul									
Salaries monitoring reports produced, reconciled to ledger and issued to budget holders, within 14 working days of period end	Na	1 Jul	12 Jul									
Revenue budget performance reported quarterly to SPG, prior to S&R	Na	Na	1 st Qtr – 11 Aug									

Indicator	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Capital programme spend reported quarterly to SPG, prior to S&R	Na	Na	1 st Qtr – 11 Aug									
BVPI 8 - percentage of invoices paid within 30 days Target for year 98.5%	83.3%*	100%	100%									
BV8 - local indicator – Percentage of undisputed invoices paid within 10 days	67.5%	87.1%	77.1%									
Percentage of payments made by BACS	94%	95%	95%									
Budget book to be produced by 30 June					Distributed Aug 10							
Statement of Accounts to be approved by the Fire Authority by 30 June			CFA 16 Jun									
Statement presented to auditors with full working papers – signed off by 30 Sept												

* Update to Shropshire Council's finance system caused the calculation of the indicator to include unpaid invoices which were not yet due for payment – the calculation of the indicator has now been corrected.