

## Performance against Best Value Performance Indicators April to December 2009

### Report of the Chief Fire Officer

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### 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 2009 to 31 December 2009.

### 2 Recommendations

The Committee is asked to:

- a) Note the reporting style and content in respect of performance; and
- b) Consider the information provided and give comments, where appropriate, for amendments to future reports to aid the regular assessment of performance.

### 3 Background

The previously published 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 determine on a regular basis the success (*or failure*) of its aims and priorities in meeting the needs of the community as specified within the Corporate Plan. Such information is also invaluable in supporting the identification of priorities for future performance improvement strategies.

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<sup>[1]</sup>, stated that it will be for the discretion of Fire and Rescue Authorities (FRAs) as to how to publish performance information.

The current National Framework 2008-11 specifies (Para 4.14) that the Audit Commission's new performance framework focuses on delivery of LAA targets and continued progress in securing improvements in local services through collective action. The 198 national indicators replace the current suite of BVPIs for Local Government and Fire and Rescue Authorities. Whilst the Framework states (Para 4.14) that 2007/8 will be the last year of reporting against BVPIs, recent correspondence from the Audit Commission indicates that BVPI data (as cited in the 2006-08 National Framework) is still to be collated.

Of the set of 198 indicators, two apply to Fire and Rescue Authorities. This Authority's performance against the new indicators is set out in Appendix E as NI33 and NI49.

## 4 Report Content

This report documents performance against BVPIs for the first and second reporting quarters (April – December) of 2009/10 and contains a range of tables providing data (where available) 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 2009/10;
- Performance for the most recent quarter;
- A prediction of outturn for 2009/10;
- A prediction (↑ or ↓) of success or failure against the Target of 2009/10; and
- Comments.

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

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 the department for Communities and Local Government (CLG):

|                                       | <b>Figure</b> | <b>Source</b>   |
|---------------------------------------|---------------|---|
| Population of Shropshire              | 452600        | Registrar General Mid Year June 2007.                               |
| Domestic Dwellings in Shropshire      | 190879        | Chartered Institute of Public Finance and Accountancy (CIPFA) 2007. |
| Non-Domestic Properties in Shropshire | 15357         | Chartered Institute of Public Finance and Accountancy (CIPFA) 2007. |

Data used to populate incident performance indicators has been derived from the CLG Incident Recording System (IRS). Reference to any significant impact has is noted within the report.

## 5 Performance

Performance is summarised and recorded within the following appendices:

### **Appendix A**

2009/10 Estimated Outturn (not actual for all indicators and is unverified)

### **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 and those related to sickness absence

### **Appendix H**

Key Financial Health Indicators

## **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**

2009-10 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

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National / Local Agreements

### **Appendix F**

Environment

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Accidents on duty and those related to sickness absence

### **Appendix H**

Key Financial Health Indicators

## 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
- Target Setting 2009/10, 2010/11 and 2011/12 – Strategy and Resources Committee 5 March 2009

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.

|  |   |   |   |
|--|---|---|---|
| Balanced Score Card  |   | Integrated Risk Management Planning     |   |
| Business Continuity Planning   |   | Legal                                   | * |
| Capacity   |   | Member Involvement                      | * |
| Civil Contingencies Act  |   | National Framework                      | * |
| Comprehensive Performance Assessment                                 |   | Operational Assurance                   |   |
| Efficiency Savings   |   | Retained                                |   |
| Environmental  | * | Risk and Insurance                      |   |
| Financial  | * | Staff                                   |   |
| Fire Control/Fire Link   |   | Strategic Planning                      | * |
| Information Communications and Technology                            |   | West Midlands Regional Management Board |   |
| Freedom of Information / Data Protection / Environmental Information |   | Equality Impact Assessment              | * |

### Best Value Performance Indicators 2009/10 outturn (unverified by CLG)

| Indicator Description:<br><b>Corporate Health</b>   | 2006/07           | 2007/08           | 2008/09            | Improvement from 2009/10 against |               | Target 2009/10         | Quarters 1,2 & 3 Performance                         | 2009/10 Predicted Outturn                            | Success Or Failure Likely | Comments                                    |
|---|-------------------|-------------------|--------------------|----------------------------------|---------------|------------------------|--|--|---------------------------|---|
|   |                   |                   |                    | 2006/07 (3yr)                    | 2008/09 (1yr) |                        |  |  |                           |   |
| 2a – Equality Framework for Local Government – the level of achievement in equality standards –                               | Level 2           | Level 2           | Level 4            | ↑                                | =             | Level 4 – old standard | Level 4 – old standard - 'moving towards excellence' | Level 4 – old standard - 'moving towards excellence' | ✓                         |   |
| BV2b – Duty to promote race equality. The quality of the Race Equality Scheme and improvements resulting from its application | 89% (17)          | 95% (18)          | 95% (18/19)        | ↑                                | =             | 94.7%                  | 95% (18/19)  | 95%  | ✓                         |   |
| BV8 – Percentage of undisputed invoices paid within 30 days   | 98.4% (4034/4101) | 98.4% (3893/3958) | 99.15% (4417/4456) | ↓                                | ↓             | 99.12%                 | 97.31% (3326/3418)                                   | 97.31%   | ✘                         | A further 1% improvement on Q2 achievement. |
| BV8 - local indicator – Percentage of undisputed invoices paid within 10 days   | n/a               | n/a               | n/a                | n/a                              | n/a           | tbd                    | 58.31% (1993/3418)                                   | 58.31%   | n/a                       | A notable improvement – over 10% since Q2.  |
| BV11a – Percentage of top 5% earners who are women  | 6.25% (1)         | 6.25% (1)         | 5.88% (1)          | ↓                                | =             | 11.77%                 | 5.88% (1/17)   | 5.88%  | ✘                         | The denominator has now been 17 for 3       |

| Indicator Description:<br><b>Corporate Health</b>  | 2006/07         | 2007/08        | 2008/09        | Improvement from<br>2009/10 against |                   | Target<br>2009/10 | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments   |
|--|-----------------|----------------|----------------|-------------------------------------|-------------------|-------------------|------------------------------------|---------------------------------|---------------------------------|--|
|  |                 |                |                | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |                   |                                    |                                 |                                 |  |
| BV11b – Percentage of top 5% earner who are from an ethnic minority  | 6.25% (1)       | 6.25% (1)      | 5.88% (1)      | ↓                                   | =                 | 5.88%             | 5.88% (1/17)                       | 5.88%                           | ✓                               | months after staff movements. The numerator figures are unchanged.         |
| BV11c – Percentage of top 5% earners who have a disability   | 0%              | 12.50% (2)     | 11.77% (2)     | ↑                                   | =                 | 11.77%            | 11.77% (2/17)                      | 11.77%                          | ✓                               |  |
| BV12(i) – Working days/shifts lost due to sickness absence by whole-time uniformed staff                                       | 9.79<br>(2222)  | 4.76<br>(1113) | 5.16<br>(1255) | ↑                                   | ↓                 | 6.5               | 5.5<br>(1330)                      | 7.3                             | ✘                               | Noticeable rise in November and December. Non-uniformed absence still low. |
| BV12(ii) – Working days/shifts lost due to sickness absence by all staff   | 10.48<br>(2999) | 5.94<br>(1779) | 6.79<br>(2162) | ↑                                   | ↓                 | 8.8               | 6.3 (1911)                         | 8.4                             | ✓                               |  |
| BV15(i) – Percentage of whole time fire fighters retiring on grounds of ill health as a percentage of total work force         | 0.96% (2)       | 0.47% (1)      | 0.00%(0)       | ↑                                   | =                 | 0.43%             | 0.00% (0)                          | 0.00%                           | ✓                               |  |
| BV15(ii) – Percentage of control and non-uniformed staff retiring on grounds of ill health as a percentage of total work force | 0%              | 0%             | 0%             | =                                   | =                 | 0%                | 0% (0)                             | 0%                              | ✓                               |  |
| BV16a(i) – Percentage of whole time and retained duty  | 0%              | 1.48% (8)      | 1.03% (6)      | ↑                                   | =                 | 7.75%             | 1.03% (6)                          | 1.03%                           | ✘                               |  |

| Indicator Description:<br><b>Corporate Health</b>   | 2006/07              | 2007/08              | 2008/09              | Improvement from<br>2009/10 against |                   | Target<br>2009/10 | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments   |
|---|----------------------|----------------------|----------------------|-------------------------------------|-------------------|-------------------|------------------------------------|---------------------------------|---------------------------------|--|
|   |                      |                      |                      | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |                   |                                    |                                 |                                 |  |
| fire fighters with a disability   |                      |                      |                      |                                     |                   |                   |                                    |                                 |                                 |  |
| BV16a(ii) – Percentage of control and non-uniformed staff with a disability   | <b>0%</b>            | <b>2.04%</b> (2)     | <b>4.33%</b> (4)     | ↑                                   | ↑                 | <b>10.5%</b>      | <b>5.73%</b> (5)                   | <b>5.73%</b>                    | <b>✘</b>                        |  |
| BV 17a – Percentage of uniformed staff from ethnic minority communities<br><br>*Note this is not the same as E&D 2008-18 Strategy Requirement "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." | <b>1.31%</b><br>(7)  | <b>1.07%</b><br>(6)  | <b>1.00%</b><br>(6)  | ↓                                   | =                 | <b>2.5%</b>       | <b>1.00%</b><br>(6)                | <b>1.00%</b>                    | <b>✘</b>                        |  |
| BV 210 – Percentage of women fire fighters  | <b>2.32%</b><br>(12) | <b>2.22%</b><br>(12) | <b>1.95%</b><br>(10) | ↑                                   | ↑                 | <b>5.4%</b>       | <b>2.34%</b><br>(12)               | <b>2.34%</b>                    | <b>✘</b>                        | Increased with the recruit intake in October 2009. |



| Indicator Description:<br><b>Fire Prevention</b>  | 2006/07               | 2007/08               | 2008/09               | Improvement from<br>2009/10 against |                   | Target<br>2009/10 | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments  |
|---|-----------------------|-----------------------|-----------------------|-------------------------------------|-------------------|-------------------|------------------------------------|---------------------------------|---------------------------------|---|
|   |                       |                       |                       | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |                   |                                    |                                 |                                 |   |
| BV 142(ii) – Number of primary fires per 10,000 population  | <b>24.9</b><br>(1131) | <b>23.3</b><br>(1057) | <b>21.63</b><br>(979) | ↑                                   | ↑                 | <b>22.0</b>       | <b>14.2</b><br>(643)               | <b>19.0</b>                     | ✓                               |   |
| BV142(iii) – Number of accidental dwelling fires per 10,000 population                              | <b>13.2</b><br>(248)  | <b>12.3</b><br>(231)  | <b>14.4</b><br>(275)  | ↑                                   | ↑                 | <b>11.5</b>       | <b>8.8</b><br>(169)                | <b>11.7</b>                     | ✘                               | Prediction shows further improvement from 11.86 at end of Q2. |
| BV206(i)&(ii) – Total number of deliberate primary fires per 10,000 population (including vehicles) | <b>10.5</b><br>(481)  | <b>9.7</b><br>(434)   | <b>7.56</b><br>(342)  | ↑                                   | ↑                 | <b>7.7</b>        | <b>4.3</b><br>(196)                | <b>5.8</b>                      | ✓                               |   |
| BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population            | <b>5.12</b><br>(232)  | <b>4.46</b><br>(202)  | <b>3.42</b><br>(155)  | ↑                                   | ↑                 | <b>3.6</b>        | <b>2.1</b><br>(93)                 | <b>2.7</b>                      | ✓                               |   |
| BV206(ii) – Number of deliberate primary fires in vehicles per 10,000 population                    | <b>5.49</b><br>(249)  | <b>5.12</b><br>(232)  | <b>4.13</b><br>(187)  | ↑                                   | ↑                 | <b>4.1</b>        | <b>2.3</b><br>(103)                | <b>3.0</b>                      | ✓                               |   |

| Indicator Description:<br><b>Fire Prevention</b>   | 2006/07                   | 2007/08                   | 2008/09                   | Improvement from<br>2009/10 against |                   | Target<br>2009/10 | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments  |
|--|---------------------------|---------------------------|---------------------------|-------------------------------------|-------------------|-------------------|------------------------------------|---------------------------------|---------------------------------|---|
|  |                           |                           |                           | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |                   |                                    |                                 |                                 |   |
| BV206 (iii & iv) local – Total number of deliberate secondary fires per 10 population  | <b>5.03</b><br>(228)      | <b>21.29</b><br>(965)     | <b>14.18</b><br>(642)     | ↓<br>incomparable reporting         | ↓                 | <b>17.34</b>      | <b>13.23</b><br>(599)              | <b>17.6</b>                     | ✘                               | Further reduction in prediction bringing this measure closer to target.   |
| <p>To help reduce the impact in communities for the indicators in the BV206 deliberate fires suite, the Fire Crime Officer has been working with information supplied daily to identify any problem areas. The Fire Service also works closely with the Crime and Disorder Reduction Partnership operating in Shropshire and the Tasking Group in Telford &amp; Wrekin. These groups meet regularly, with data shared between analysts on aimed at identifying 'hotspot' areas, and supporting and developing initiatives.</p> |                           |                           |                           |                                     |                   |                   |                                    |                                 |                                 |   |
| BV 207 – Number of fires in non-domestic properties per 1,000 non-domestic properties  | <b>14.7</b><br>(226)      | <b>13.0</b><br>(198)      | <b>11.66</b><br>(179)     | ↑                                   | ↑                 | <b>11.3</b>       | <b>9.3</b><br>(144)                | <b>12.4</b>                     | ✘                               | Figure includes properties stated as not regulated under RRO which may be regulated. This will be checked and amended for future reports. With these properties excluded, current performance would be 7.8, with a predicted outturn of 10.4. |
| BV 209(i) – Percentage of fires attended in dwellings where a smoke alarm had activated  | <b>44.0%</b><br>(135/307) | <b>43.4%</b><br>(125/288) | <b>45.9%</b><br>(147/320) | ↑                                   | ↑                 | <b>49.0%</b>      | <b>48.4%</b><br>(92/190)           | <b>48.4%</b>                    | ✘                               | Q3 months were all low numbers of having smoke alarm fitted and activated.  |
| BV 209(ii) – Percentage of fires attended in dwellings   | <b>14.6%</b><br>(45/307)  | <b>14.9%</b><br>(43/288)  | <b>12.8%</b><br>(41/320)  | ↓                                   | ↓                 | <b>12.5%</b>      | <b>17.9%</b><br>(34/190)           | <b>17.9%</b>                    | ✘                               | November's figures impact significantly on  |

| Indicator Description:<br><b>Fire Prevention</b>   | 2006/07                   | 2007/08                   | 2008/09                   | Improvement from<br>2009/10 against |                   | Target<br>2009/10 | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments   |
|--|---------------------------|---------------------------|---------------------------|-------------------------------------|-------------------|-------------------|------------------------------------|---------------------------------|---------------------------------|--|
|  |                           |                           |                           | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |                   |                                    |                                 |                                 |  |
| where a smoke alarm was fitted but not activated   |                           |                           |                           |                                     |                   |                   |                                    |                                 |                                 | this with 41.9%of smoke alarms fitted but not activated. Further analysis on reasons for non-activation will be undertaken dependant on access to IRS data tables. |
| BV 209(iii) – Percentage of fires attended in dwellings where a smoke alarm was not fitted | <b>41.4%</b><br>(127/307) | <b>41.7%</b><br>(120/288) | <b>41.3%</b><br>(132/320) | ↑                                   | ↑                 | <b>38.5%</b>      | <b>33.7%</b><br>(64/190)           | <b>33.7%</b>                    | ✓                               | Although this indicator is predicted to achieve target, it has risen from 29% at the end of Q3 which has impacted on both other parts of BV209.                    |

| Indicator Description:<br><b>Operational Response</b>   | 2006/07                   | 2007/08                    | 2008/09                    | Improvement From<br>2009/10 Against |                   | Target<br>2009/10                          | Quarters 1,2<br>& 3<br>Performance | 2009/10<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely | Comments  |
|---|---------------------------|----------------------------|----------------------------|-------------------------------------|-------------------|--|------------------------------------|---------------------------------|---------------------------------|---|
|   |                           |                            |                            | 2006/<br>07 (3yr)                   | 2008/<br>09 (1yr) |  |                                    |                                 |                                 |   |
| BV 143(i) – Number of deaths arising from accidental fires per 100,000 population             | <b>0.44</b><br>(2)        | <b>0.66</b><br>(3)         | <b>0.44</b><br>(2)         | ↑                                   | ↑                 | Upper level of tolerability<br><b>0.66</b> | <b>0</b><br>(0)                    | <b>0</b><br>(19/10/10)          |                                 |   |
| BV 143(ii) – Number of injuries arising from accidental dwelling fires per 100,000 population | <b>1.76</b><br>(8)        | <b>1.99</b><br>(9)         | <b>2.43</b><br>(11)        | ↓                                   | ↓                 | Upper level of tolerability<br><b>3.0</b>  | <b>1.99</b><br>(9)                 | <b>2.65</b>                     | ✓                               | No reportable injuries from September to December. Outturn prediction is for below the upper level of tolerability set. |
| BV 144 – percentage of accidental dwelling fires confined to room of origin                   | <b>93.5%</b><br>(232/248) | <b>93.48%</b><br>(215/230) | <b>95.64%</b><br>(263/275) | ↑                                   | ↑                 | <b>95.0%</b>                               | <b>95.9%</b><br>(162/169)          | <b>95.9%</b>                    | ✓                               |   |
| BV 146(i)&(ii) – Total number of malicious false alarms per 1,000 population                  | <b>0.93</b><br>(422)      | <b>0.91</b><br>(415)       | <b>0.72</b><br>(324)       | ↑                                   | ↑                 | <b>0.68</b>                                | <b>0.35</b><br>(171)               | <b>0.47</b>                     | ✓                               | Data for this indicator not yet extracted from IRS due to data handling definitions from CLG.                           |

| Indicator Description:<br><b>Operational Response</b>   | 2006/07                    | 2007/08                    | 2008/09                   | Improvement From 2009/10 Against |               | Target 2009/10                             | Quarters 1,2 & 3 Performance  | 2009/10 Predicted Outturn | Success Or Failure Likely | Comments  |
|---|----------------------------|----------------------------|---------------------------|----------------------------------|---------------|--|-------------------------------|---------------------------|---------------------------|---|
|   |                            |                            |                           | 2006/07 (3yr)                    | 2008/09 (1yr) |  |                               |                           |                           |   |
| BV 146(ii) – <b>Proportion</b> of calls to malicious false alarms attended                              | <b>33.65%</b><br>(142/422) | <b>29.88%</b><br>(124/415) | <b>27.47%</b><br>(89/324) | ↓                                | ↓             | <b>0.20</b>                                | <b>39.77%</b><br>(68/171)     | <b>0.20</b>               | ✓                         | 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 | <b>64.4</b><br>(982)       | <b>58.1</b><br>(892)       | <b>45.65</b><br>(701)     | ↑                                | ↓             | Upper level of tolerability<br><b>57.0</b> | <b>37.21</b><br>(576)         | <b>49.89</b>              | ✓                         | Year end prediction based on data up to 7 January 2010  |
| BV 149(ii) Local - Number of calls from properties which exceed the tolerance thresholds in BS 5839     | <b>n/a</b>                 | <b>n/a</b>                 | <b>n/a</b>                | <b>n/a</b>                       | <b>n/a</b>    | <b>tbd</b>                                 | <b>109 calls</b><br>(7/01/10) | <b>142 calls</b>          |                           |   |
| BV 208 – Percentage of people in dwelling fires who escaped unharmed                                    | <b>98.5%</b><br>(532/540)  | <b>98.1%</b><br>(368/375)  | <b>97.3%</b><br>(401/412) | ↓                                | ↓             | Lower level of tolerability<br><b>97%</b>  |                               |                           |                           | IRS question schema makes this difficult to calculate at the current time.                          |

## Local Performance Indicators: Resilience

| Description of Indicator  |     | 2008/09 Outturn | 2009/10 Target | Quarters 1,2 & 3 Performance | Success or Failure<br>✓ / ✗ |
|---|-----|-----------------|----------------|------------------------------|-----------------------------|
| Percentage of occasions all whole-time fire appliances are available                |     | 99.6%           | 100%           | 100%                         | ✓                           |
| Percentage of occasions all retained duty system fire appliances are available      |     | 98.03%          | 99.5%          | 99.63%<br>(Up from 98.38%)   | ✗                           |
| Percentage of occasions whole-time primary crewed special appliances are available: | RT  | 100%            | 100%           | 100%                         | ✓                           |
|   | ALP | 100%            | 100%           | 100%                         | ✓                           |

## Performance Indicators: Equality & Diversity

| <b>E&amp;D 2008-18 Strategy Requirement:</b>   | <b>Target 2013</b> | <b>Target 2009/10</b> | <b>Quarters 1,2 &amp; 3 Performance</b> | <b>2009/10 Predicted Outturn</b> | <b>Success or Failure<br/>✓ / ✗</b> | <b>Comments</b>   |
|--|--------------------|-----------------------|---|----------------------------------|-------------------------------------|---|
| 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%                 | 7%                    |   | 0%                               | ✗                                   | The ethnic minority population of Shropshire Council is very low, with only 2.64% of people from ethnic minorities. The black and ethnic minority population of the Borough of Telford & Wrekin is 5.2%.<br><br>SFRS has undertaken a wide range of positive action initiatives to encourage applications from women and people from ethnic minorities, including 'taster' sessions, targeted advertising, school and college visits, attending community events, physical fitness advice sessions and careers events. The purpose of these activities is to enable under-represented groups to find out about a career in fire service, to dispel stereotypes and myths, and to encourage individuals to prepare themselves for the selection process. |

\* 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.

## Local Attendance Standards - Local Standards of Cover for Incidents

| LIFE RISKS FIRES 2009/10                   |                      |           |           |                      |           |           | Resilience State    |
|--|----------------------|-----------|-----------|----------------------|-----------|-----------|---------------------|
|  | Qualifying Incidents | Pass 5 FF | Pass Rate | Qualifying Incidents | Pass 8 FF | Pass Rate | Number of Occasions |
| April                                      | 21                   | 19        | 91%       | 21                   | 18        | 86%       | 2                   |
| May  | 34                   | 33        | 97%       | 32                   | 25        | 78%       | 1                   |
| June                                       | 19                   | 19        | 100%      | 17                   | 16        | 94%       | 0                   |
| July                                       | 16                   | 16        | 100%      | 15                   | 14        | 93%       | 0                   |
| August                                     | 16                   | 14        | 88%       | 16                   | 15        | 94%       | 0                   |
| September                                  | 16                   | 16        | 100%      | 14                   | 13        | 93%       | 0                   |
| October                                    | 24                   | 24        | 100%      | 22                   | 21        | 95%       | 0                   |
| November                                   | 25                   | 23        | 92%       | 24                   | 20        | 83%       | 0                   |
| December                                   | 23                   | 17        | 74%       | 22                   | 18        | 82%       | 0                   |
| January                                    |                      |           |           |                      |           |           | 2                   |
| February                                   |                      |           |           |                      |           |           |                     |
| March                                      |                      |           |           |                      |           |           |                     |
| Cumulative Total                           | 194                  | 181       |           | 183                  | 160       |           | 5                   |
| Annual Pass Rate                           |                      |           | 93%       |                      |           | 87%       |                     |
| Annual Target                              |                      |           | 85%       |                      |           | 85%       |                     |
| <b>2009/10 Year End Prediction:</b><br>✓/✗ |                      |           | ✓         |                      |           | ✓         |                     |
| <b>2008/09 Outturn</b>                     |                      |           |           |                      |           |           |                     |
| Cumulative Total                           | 351                  | 312       |           | 339                  | 255       |           | 7                   |
| Annual Pass Rate                           |                      |           | 89%       |                      |           | 75%       |                     |
| Annual Target                              |                      |           | 85%       |                      |           | 85%       |                     |
| Outturn against target: ✓/✗                |                      |           | ✓         |                      |           | ✗         |                     |

**Comments:** Performance against both standards continues to be good. Please note that data is in transitional period for reporting, with a full year audit to be undertaken on results.



## LIFE RISKS RTC's 2009/10

|   | Qualifying Incidents | Pass 5 FF | Pass Rate | Qualifying Incidents | Pass 8 FF | Pass Rate | Qualifying Incidents | Pass RT | Pass Rate |
|---|----------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|---------|-----------|
| April                                   | 8                    | 8         | 100%      | 8                    | 8         | 100%      | 8                    | 7       | 88%       |
| May                                     | 9                    | 7         | 88%       | 8                    | 8         | 100%      | 8                    | 7       | 88%       |
| June                                    | 5                    | 4         | 80%       | 5                    | 3         | 60%       | 5                    | 5       | 100%      |
| July                                    | 7                    | 5         | 71%       | 7                    | 7         | 100%      | 6                    | 6       | 100%      |
| August                                  | 7                    | 3         | 43%       | 7                    | 4         | 57%       | 7                    | 3       | 43%       |
| September                               | 11                   | 7         | 64%       | 11                   | 9         | 82%       | 9                    | 7       | 78%       |
| October                                 | 10                   | 8         | 80%       | 9                    | 7         | 78%       | 8                    | 5       | 63%       |
| November                                | 7                    | 6         | 86%       | 7                    | 4         | 57%       | 6                    | 4       | 67%       |
| December                                | 8                    | 6         | 75%       | 8                    | 6         | 75%       | 5                    | 5       | 100%      |
| January                                 |                      |           |           |                      |           |           |                      |         |           |
| February                                |                      |           |           |                      |           |           |                      |         |           |
| March                                   |                      |           |           |                      |           |           |                      |         |           |
| Cumulative Total                        | 72                   | 54        |           | 70                   | 56        |           | 62                   | 49      |           |
| Annual Pass Rate                        |                      |           | 75%       |                      |           | 80%       |                      |         | 79%       |
| Annual Target                           |                      |           | 77%       |                      |           | 77%       |                      |         | 85%       |
| <b>2009/10 Year End Prediction: ✓/✗</b> |                      |           | <b>✗</b>  |                      |           | <b>✓</b>  |                      |         | <b>✗</b>  |
| <b>2008/09 Outturn</b>                  |                      |           |           |                      |           |           |                      |         |           |
| Cumulative Total                        | 64                   | 42        |           | 64                   | 46        |           | 54                   | 38      |           |
| Annual Pass Rate                        |                      |           | 66%       |                      |           | 72%       |                      |         | 70%       |
| Annual Target                           |                      |           | 77%       |                      |           | 77%       |                      |         | 85%       |
| Outturn against target: ✓/✗             |                      |           | <b>✗</b>  |                      |           | <b>✗</b>  |                      |         | <b>✗</b>  |

**Comments:** Recognising the length of time it can take for the Rescue Tender (RT) to attend incidents on the outskirts of the county, over the last few months the Service has provided additional RTC equipment on the Ford Rangers, stationed in those areas. Whilst this equipment does not always negate the need for the RT to attend a particular incident, it ensures there is sufficient equipment for the crews already in attendance to be more effective in tackling multi-vehicle RTC's. Our current Response Standards are not able to reflect the benefit of these changes. Consideration is to be given to whether a review should now take place, or alternatively, it may be advisable to include these standards as part of the overall performance indicator review.

## WATER INCIDENTS 2009/10

| Risk area                       | <b>HIGH</b> risk areas (SY only)        |              |           | <b>LOW</b> risk areas (Excl. SY)        |              |           | <b>ALL</b> areas     |              |           |
|---------------------------------|---|--------------|-----------|---|--------------|-----------|----------------------|--------------|-----------|
| Target                          | 1 <sup>st</sup> appliance in 10 minutes |              |           | 1 <sup>st</sup> appliance in 20 minutes |              |           | Boat in 30 minutes   |              |           |
|                                 | 80%                                     |              |           | 80%                                     |              |           | 85%                  |              |           |
|                                 | Qualifying Incidents                    | Monthly Pass | Pass Rate | Qualifying Incidents                    | Monthly Pass | Pass Rate | Qualifying Incidents | Monthly Pass | Pass Rate |
| April                           | 1                                       | 0            | 0%        | 0                                       | 0            | -         | 1                    | 1            | 100%      |
| May                             | 0                                       | 0            | -         | 0                                       | 0            | -         | 0                    | 0            | -         |
| June                            | 1                                       | 1            | 100%      | 0                                       | 0            | -         | 1                    | 1            | 100%      |
| July                            | 1                                       | 1            | 100%      | 0                                       | 0            | -         | 1                    | 1            | 100%      |
| August                          | 1                                       | 0            | 0%        | 0                                       | 0            | -         | 1                    | 1            | 100%      |
| September                       | 0                                       | 0            | -         | 1                                       | 1            | 100%      | 0                    | 0            | -         |
| October                         | 0                                       | 0            | -         | 0                                       | 0            | -         | 1                    | 0            | 0%        |
| November                        | 1                                       | 0            | 0%        | 1                                       | 1            | 100%      | 2                    | 1            | 50%       |
| December                        | 0                                       | 0            | -         | 1                                       | 1            | 100%      | 1                    | 0            | 0%        |
| January                         |   |              |           |   |              |           |                      |              |           |
| February                        |   |              |           |   |              |           |                      |              |           |
| March                           |   |              |           |   |              |           |                      |              |           |
| Cumulative Total                | 5                                       | 2            |           | 3                                       | 3            |           | 8                    | 5            |           |
| Annual Pass Rate                |   |              | 40%       |   |              | 100%      |                      |              | 62.5%     |
| Annual Target                   |   |              | 80%       |   |              | 80%       |                      |              | 85%       |
| <b>Year End Prediction: ✓/✗</b> |   |              | <b>✗</b>  |   |              | <b>✓</b>  |                      |              | <b>✗</b>  |
| <b>2008/09 Outturn</b>          |   |              |           |   |              |           |                      |              |           |
| Cumulative Total                | 11                                      | 3            |           | 10                                      | 10           |           | 19                   | 14           |           |
| Annual Pass Rate                |   |              | 27%       |   |              | 100%      |                      |              | 74%       |
| Annual Target                   |   |              | 80%       |   |              | 80%       |                      |              | 85%       |
| Outturn against target: ✓/✗     |   |              | <b>✗</b>  |   |              | <b>✓</b>  |                      |              | <b>✗</b>  |

**Comments:** With only eight measurable incidents in the whole of the first three quarters (only three incidents in the low risk areas), end of year predictions shown in the table should not be given much weight. Please note that data is in transitional period for reporting, with a full year audit to be undertaken on results.

## National / Local Agreements.

| LAA Area           | NI 49 Number of primary fires |                          |     |     |     |                                    |  |                          |    |    |    |   |        |                          |    |     |    |                                    |
|--------------------|-------------------------------|--------------------------|-----|-----|-----|------------------------------------|--|--------------------------|----|----|----|---|--------|--------------------------|----|-----|----|------------------------------------|
|                    | Number of primary fires       |                          |     |     |     |                                    | Number of primary fires and related fatalities |                          |    |    |    | Number of primary fires and non-fatal casualties excluding precautionary checks |        |                          |    |     |    |                                    |
|                    |                               | Performance - cumulative |     |     |     | Success Or Failure Likely<br>✓ / ✗ |  | Performance - cumulative |    |    |    | Success Or Failure Likely<br>✓ / ✗  |        | Performance - cumulative |    |     |    | Success Or Failure Likely<br>✓ / ✗ |
|                    |                               | Q1                       | Q2  | Q3  | Q4  |                                    |  | Q1                       | Q2 | Q3 | Q4 |   |        | Q1                       | Q2 | Q3  | Q4 |                                    |
| Shropshire Council | Target                        | 148                      | 295 | 442 | 590 | ✓                                  | Target   | -                        | -  | -  | -  | n/a   | Target | 5                        | 9  | 14  | 18 | ✓                                  |
|                    | Actual                        | 158                      | 295 | 405 |     |                                    | Actual   | 0                        | 0  | 0  |    |   | Actual | 7                        | 11 | 13  |    |                                    |
| Telford and Wrekin | Target                        | 102                      | 204 | 306 | 409 | ✓                                  | Target   | -                        | -  | -  | -  | n/a   | Target | 2.5                      | 5  | 7.5 | 10 | ✓                                  |
|                    | Actual                        | 81                       | 162 | 238 |     |                                    | Actual   | 1                        | 1  | 2  |    |   | Actual | 5                        | 6  | 6   |    |                                    |
| Total              | Target                        | 250                      | 500 | 750 | 999 | ✓                                  | Target   | 1                        | 2  | 3  | 4  | ✓   | Target | 7                        | 14 | 21  | 28 | ✓                                  |
|                    | Actual                        | 239                      | 457 | 643 |     |                                    | Actual   | 1                        | 1  | 2  |    |   | Actual | 12                       | 17 | 19  |    |                                    |

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 Likely<br>✓ / ✗ | Secondary     |                          |     |     |     |                                    |
|                    |                       | Performance - cumulative |     |     |     |                                    | Q1            | Performance - cumulative |     |     |     | Success Or Failure Likely<br>✓ / ✗ |
|                    |                       | Q1                       | Q2  | Q3  | Q4  | Q1                                 |               | Q2                       | Q3  | Q4  |     |                                    |
| Shropshire Council | <b>Target</b>         | 34                       | 68  | 102 | 136 | ✓                                  | <b>Target</b> | 57                       | 115 | 172 | 229 | ✗                                  |
|                    | <b>Actual</b>         | 29                       | 63  | 84  |     |                                    | <b>Actual</b> | 90                       | 166 | 229 |     |                                    |
| Telford and Wrekin | <b>Target</b>         | 53                       | 106 | 159 | 211 | ✓                                  | <b>Target</b> | 139                      | 279 | 418 | 557 | ✓                                  |
|                    | <b>Actual</b>         | 36                       | 77  | 112 |     |                                    | <b>Actual</b> | 139                      | 260 | 370 |     |                                    |
| Total              | <b>Target</b>         | 87                       | 174 | 261 | 347 | ✓                                  | <b>Target</b> | 197                      | 393 | 590 | 786 | ✗                                  |
|                    | <b>Actual</b>         | 65                       | 140 | 196 |     |                                    | <b>Actual</b> | 229                      | 426 | 599 |     |                                    |

The two National indicators which the areas have decided to focus on are highlighted in bold above (NI 33 and NI 49).

**Notes:**

**NI 33 Arson Incidents** - The rationale for this indicator; Deliberate fires are a key component of Anti-Social Behaviour which is a national priority for Government. The numbers of deliberate primary and secondary fires are reported within the performance.

**NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks)** – The rationale for the indicator is linked to DS04: “To support local government that empowers individuals and communities so citizens feel they have a voice and can influence decisions; and promotes sustainable development and high quality services”. The indicator assists in this by measuring the incidence of fires and related casualties, and is therefore a means by which individuals and communities can assess the fire safety support provided by their local fire service as well as supporting performance assessment by the Audit Commission.

## 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            |                                |                              |                         | Outturn/<br>Predicted<br>Outturn | Success<br>Or Failure<br>Likely<br>✓ / ✗<br>Lower is<br>better | Comments  | Examples of how Shropshire Fire and<br>Rescue Service contribute to a<br>positive impact on the Environment. |
|----------------------|----------------|------------------------|--------------------------------|------------------------------|-------------------------|----------------------------------|--|---|--|
|                      |                | Q1<br>(April-<br>June) | Q2<br>(July-<br>Septemb<br>er) | Q3<br>(October-<br>December) | Q4 (January -<br>March) |                                  |  |   |  |
| Value<br>2008/09     | 880            | 879                    | 849                            | 849                          | 849                     | 849                              | ✓  | <p>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).</p> <p><i>Purchase of Optical smoke Alarms</i><br/>All future smoke alarm purchases will be of the optical rather than ionisation type. This will reduce risks associated with the storage and distribution of ionising radiation devices and future disposal of these devices.</p> |  |
| Value<br>2009/10     | 830            | 849                    | 832                            | 831                          |                         |                                  |  |   |  |

**Accidents on duty and those leading to Sickness absence**

| MONTH        | Total number of accidents |           |           |           |           | 2009/10<br>RIDDOR* | 2009/10<br>Sickness Absence Days |                | 2009/10<br>Absence Comments        |       |
|--------------|---------------------------|-----------|-----------|-----------|-----------|--------------------|----------------------------------|----------------|------------------------------------|-------|
|              | 2005/06                   | 2006/07   | 2007/08   | 2008/09   | 2009/10   |                    | RIDDOR                           | Other          | RIDDOR                             | Other |
| April        | 12                        | 0         | 2         | 3         | 4         | 0                  | 0                                |                |                                    |       |
| May          | 13                        | 3         | 8         | 3         | 3         | 1                  | 6                                |                | 1 person                           |       |
| June         | 9                         | 6         | 2         | 3         | 5         | 0                  | 0                                | 4 (+ 4 RT)     | 1 (+1 RT)                          |       |
| July         | 9                         | 7         | 9         | 7         | 8         | 1                  | 6                                |                | 1 person                           |       |
| August       | 6                         | 6         | 2         | 6         | 3         | 0                  | 0                                | (86 continued) | (1 RT)                             |       |
| September    | 7                         | 5         | 4         | 3         | 7         | 0                  | 0                                |                |                                    |       |
| October      | 7                         | 3         | 4         | 8         | 5         | 2                  | 19                               |                | 1 person                           |       |
| November     | 3                         | 7         | 3         | 3         | 1         | 0                  | 0                                |                |                                    |       |
| December     | 2                         | 4         | 5         | 3         | 1         | 1                  | 0                                |                |                                    |       |
| January      | 5                         | 4         | 8         | 8         |           |                    |                                  |                |                                    |       |
| February     | 3                         | 6         | 2         | 1         |           |                    |                                  |                |                                    |       |
| March        | 4                         | 5         | 2         | 3         |           |                    |                                  |                |                                    |       |
| <b>TOTAL</b> | <b>80</b>                 | <b>56</b> | <b>51</b> | <b>51</b> | <b>37</b> | <b>5</b>           | <b>31</b>                        | <b>4 *</b>     | <b>3 people</b><br><b>1 person</b> |       |

\*Please note, Retained duty system not reportable to CLG for performance reporting on absence.

|                      | 2005-06  | 2006-07   | 2007-08   | 2008-09   | 2009-10 Q1,<br>2 & 3 - ALL | 2009-10 Q1 & 2 |                             |
|----------------------|--|-----------|-----------|-----------|----------------------------|----------------|-----------------------------|
|                      |  |           |           |           |                            | Extra detail   | No. resulting<br>in absence |
| CONTROL ROOM         | 2  | 0         | 0         | 0         | 0                          |                |                             |
| NON OPERATIONAL      | 7  | 1         | 0         | 3         | 3                          |                | 1                           |
| OPERATIONAL DUTIES   | 27   | 22        | 14        | 12        | 8                          |                | 1                           |
| ON STATION           | 20   | 13        | 14        | 19        | 6                          |                |                             |
| TRAINING CENTRE      | <b>Training previously report under one category</b> |           |           |           | 6                          |                | 1                           |
| TRAINING OFF STATION | 20   | 9         | 8         | 11        | 4                          |                |                             |
| TRAINING ON STATION  |  |           |           |           | 4                          |                | 2                           |
| VEHICLE              | 3  | 2         | 0         | 0         | 0                          |                |                             |
| OTHER                | 1  | 9         | 15        | 6         | 6                          |                | 1                           |
| <b>TOTAL</b>         | <b>80</b>  | <b>56</b> | <b>51</b> | <b>51</b> | <b>37</b>                  |                | <b>6</b>                    |

**Accidents by Department/Section**  
**Key Financial Health Indicators 2009/10**

\*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  | 8 May  | 2 Jun  | 29 Jun | 31 Jul | 28 Aug | 2 Oct  | 2 Nov  | 14 Dec | 7 Jan  |     |     |     |
| Purchase ledger   | 8 May  | 2 Jun  | 10 Jul | 4 Aug  | 4 Sep  | 9 Oct  | 5 Nov  | 7 Dec  | 12 Jan |     |     |     |
| Cash & Bank   | 24 Jun | 24 Jun | 1 Jul  | 12 Aug | 11 Sep | 14 Oct | 19 Nov | 11 Dec | 15 Jan |     |     |     |
| Budget monitoring reports produced, reconciled to ledger and issued to budget holders, within 10 working days of period end   | N/a    | 11 Jun | 7 Jul  | 12 Aug | 10 Sep | 9 Oct  | 12 Nov | 9 Dec  | 12 Jan |     |     |     |
| Salaries monitoring reports produced, reconciled to ledger and issued to budget holders, within 14 working days of period end | N/a    | N/a    | 20 Jul | 12 Aug | 17 Sep | 15 Oct | 10 Nov | 16 Dec | 12 Jan |     |     |     |
| Revenue budget performance reported to Policy Group, by end of following period   | N/a    | N/a    | 29 Jul | 26 Aug | 21 Oct | 21 Oct | 18 Nov | 15 Dec | 27 Jan |     |     |     |
| Capital spend reported to Policy Group, by end of following period  | N/a    | N/a    | 29 Jul | 26 Aug | 21 Oct | 21 Oct | 18 Nov | 15 Dec | 27 Jan |     |     |     |

| Indicator  | Apr   | May   | Jun   | Jul           | Aug   | Sep                      | Oct   | Nov   | Dec   | Jan | Feb | Mar |
|--|-------|-------|-------|---------------|-------|--------------------------|-------|-------|-------|-----|-----|-----|
| BVPI 8 - percentage of invoices paid within 30 days<br>Target for year 98.5%     | 94.7% | 95%   | 94%   | 98%           | 98.2% | 98.6%                    | 99.7% | 99.5% | 99.0% |     |     |     |
| BV8 - local indicator – Percentage of undisputed invoices paid within 10 days    | 35.1% | 38.5% | 40.4% | 53.1%         | 52.4% | 63.8%                    | 77.2% | 81.6% | 76.0% |     |     |     |
| Percentage of payments made by BACS  | 97%   | 96.5% | 96%   | 95.9%         | 97.2% | 95.6%                    | 95.1% | 96.4% | 97.2% |     |     |     |
| Budget book to be produced by June 2008  | 8 Apr |       |       |               |       |                          |       |       |       |     |     |     |
| Statement of Accounts to be approved by the Fire Authority by 30 June            |       |       |       | CFA<br>3 Jul* |       |                          |       |       |       |     |     |     |
| Statement presented to auditors with full working papers – signed off by 30 Sept |       |       |       |               |       | Signed<br>off 30<br>Sept |       |       |       |     |     |     |

\*Dispensation given from Audit Commission due to Unitary elections