

Performance against Best Value Performance Indicators April 2009 to March 2010

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 March 2010.

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^[1], 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.

The Strategy and Resources Committee agreed targets on performance indicators for 2010/11 at the committee meeting on 4 March 2010. The current indicator set contained within this report will be amended in line with those agreed recommendations.

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;
- 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

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

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 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

Resilience (Local Performance Indicators)

Appendix C

Equality and Diversity

Appendix D

Local Attendance Standards – Life Risk Fires, Road Traffic Collisions and Water Incidents (**Appendix to follow**)

Appendix E

National / Local Agreements

Appendix F

Environment

Appendix G

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
- Target Setting 2010/11, 2011/12 and 2012/13 – Strategy and Resources Committee 4 March 2010

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		Legal	*
Capacity		Member Involvement	*
Civil Contingencies Act		National Framework	
Comprehensive Area 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	*
Integrated Risk Management Planning			

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

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	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'	✓	
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%	✓	
BV8 – Percentage of undisputed invoices paid within 30 days	98.4% (4034/4101)	98.4% (3893/3958)	99.15% (4417/4456)	↓	↓	99.12%	97.04%	✘	This data is subject to verification as there has been an issue with reports provided by SAMIS.
BV8 - local indicator – Percentage of undisputed invoices paid within 10 days	n/a	n/a	n/a	n/a	n/a	tbd	62.36%	n/a	2929 out of 4697 invoices were paid within 10 days – improvement shown throughout the year.
BV11a – Percentage of top 5% earners who are women	6.25% (1)	6.25% (1)	5.88% (1)	↑	↑	11.77%	6.67% (1/15)	✘	The denominator has reduced to and

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 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%	6.67% (1/15)	✓	stabilised at 15 after recent management turnover. The numerator figures remain unchanged.
BV11c – Percentage of top 5% earners who have a disability	0%	12.50% (2)	11.77% (2)	↑	↑	11.77%	13.33% (2/15)	✓	
BV12(i) – Working days/shifts lost due to sickness absence by whole-time uniformed staff	9.79 (2222)	4.76 (1113)	5.16 (1255)	↑	↓	6.5	7.6	✗	
BV12(ii) – Working days/shifts lost due to sickness absence by all staff	10.48 (2999)	5.94 (1779)	6.79 (2162)	↑	↓	8.8	8.6	✓	
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%	0.44%	✗	0.43% target set as the equivalent of 1 person. The 0.44% outturn is 1 person, therefore it could be said that target has been achieved.
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%	✓	

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 09 (1yr)				
BV16a(i) – Percentage of whole time and retained duty fire fighters with a disability	0%	1.48% (8)	1.03% (6)	↑	=	7.75%	1.03% 6 people	✘	S&R Committee agreed that the targets could be reviewed or deleted in future as appropriate in line with the data collected in the HR data cleanse.
BV16a(ii) – Percentage of control and non-uniformed staff with a disability	0%	2.04%(2)	4.33% (4)	↑	↑	10.5%	5.73% 5 people	✘	
BV 17a – Percentage of uniformed staff from ethnic minority communities *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."	1.31% (7)	1.07% (6)	1.00% (6)	↓	=	2.5%	1.00% 6 people	✘	
BV 210 – Percentage of women fire fighters	2.32% (12)	2.22% (12)	1.95% (10)	↑	↑	5.4%	2.54% 13 people	✘	

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 09 (1yr)				
BV 142(ii) – Number of primary fires per 10,000 population	24.9 (1131)	23.3 (1057)	21.63 (979)	↑	↑	22.0	20.1	✓	916 primary fires, with 20 awaiting completion. The PI would be 20.6 if all are finalised as primary fires.
BV142(iii) – Number of accidental dwelling fires per 10,000 dwellings	13.2 (248)	12.3 (231)	14.4 (275)	↓	↑	11.5	13.6	✘	261 fires currently finalised on IRS. 11 incidents which may go into this PI are awaiting completion.
BV206(i)&(ii) – Total number of deliberate primary fires per 10,000 population (including vehicles)	10.5 (481)	9.7 (434)	7.56 (342)	↑	↑	7.7	6.1	✓	
BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population	5.12 (232)	4.46 (202)	3.42 (155)	↑	↑	3.6	2.8	✓	125 incidents with a possible 18 more which could become deliberate secondary fires. This would give a PI of 3.1 – still achieving target.
BV206(ii) – Number of deliberate primary fires in	5.49 (249)	5.12 (232)	4.13 (187)	↑	↑	4.1	3.4	✓	154 incidents with a possible 2 further

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 09 (1yr)				
vehicles per 10,000 population									incidents which could deliberate.
BV206 (iii & iv) local – Total number of deliberate secondary fires per 10 population	5.03 (228)	21.29 (965)	14.18 (642)	↓ incomparable reporting	↓	17.34	17.3	✓	788 deliberate secondary fires with 13 possible deliberate secondary fires awaiting IRS completion. If all are confirmed, the PI would be 17.6.
BV 207 – Number of fires in non-domestic properties per 1,000 non-domestic properties	14.7 (226)	13.0 (198)	11.66 (179)	↑	↑	11.3	11.2	✓	Outturn is for 174 incidents currently recorded. There are 8 incomplete incidents which may fall into this PI which would give an outturn of 11.7.
BV 209(i) – Percentage of fires attended in dwellings where a smoke alarm had activated	44.0% (135/307)	43.4% (125/288)	45.9% (147/320)	↑	↑	49.0%	47.8% (141/295)	✗	When complete, there are 11 incidents which may impact on these figures.
BV 209(ii) – Percentage of fires attended in dwellings where a smoke alarm was fitted but not activated	14.6% (45/307)	14.9% (43/288)	12.8% (41/320)	↓	↓	12.5%	18.3% (54/295)	✗	

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 09 (1yr)				
BV 209(iii) – Percentage of fires attended in dwellings where a smoke alarm was not fitted	41.4% (127/307)	41.7% (120/288)	41.3% (132/320)	↑	↑	38.5%	33.9% (100/295)	✓	

Indicator Description: Operational Response	2006/07	2007/08	2008/09	Improvement From 2009/10 Against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/07 (3yr)	2008/09 (1yr)				
BV 143(i) – Number of deaths arising from accidental fires per 100,000 population	0.44 (2)	0.66 (3)	0.44 (2)	↑	↑	Upper level of tolerability 0.66	0		
BV 143(ii) – Number of injuries arising from accidental dwelling fires per 100,000 population	1.76 (8)	1.99 (9)	2.43 (11)	↓	↓	Upper level of tolerability 3.0	2.64	✓	Currently 12 injuries are recorded, with a possible 5 further . This would give a PI of 3.74 if all were confirmed as accidental dwelling fire injuries.
BV 144 – percentage of accidental dwelling fires confined to room of origin	93.5% (232/248)	93.48% (215/230)	95.64% (263/275)	↑	↓	95.0%	95.0% (248/261)	✓	
BV 146(i)&(ii) – Total number of malicious false alarms per 1,000 population	0.93 (422)	0.91 (415)	0.72 (324)	↑	↑	0.68	0.51	✓	Data for this indicator not yet extracted from IRS due to data handling definitions from CLG, but will be checked prior to annual returns.

Indicator Description: Operational Response	2006/07	2007/08	2008/09	Improvement From 2009/10 Against		Target 2009/10	2009/10 Outturn (subject to verification)	Success Or Failure Likely	Comments
				2006/07 (3yr)	2008/09 (1yr)				
BV 146(ii) – Proportion of calls to malicious false alarms attended	33.65% (142/422)	29.88% (124/415)	27.47% (89/324)	↓	↓	0.20	0.23 (106/234= 45.3%)	✘	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	64.4 (982)	58.1 (892)	45.65 (701)	↑	↓	Upper level of tolerability 57.0	49.61	✓	This is the current 773 incidents recorded locally. Work is being done to cross reference figures on 88 incidents to ensure data quality accuracies within IRS.
BV 149(ii) Local - Number of calls from properties which exceed the tolerance thresholds in BS 5839	n/a	n/a	n/a	n/a	n/a	tbd	135 calls		
BV 208 – Percentage of people in dwelling fires who escaped unharmed	98.5% (532/540)	98.1% (368/375)	97.3% (401/412)	↓	↓	Lower level of tolerability 97%			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	2009/10 Outturn (subject to verification)	Success or Failure ✓ / ✗
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%	98.8% (Up from 98.4%)	✗
Percentage of occasions whole-time primary crewed special appliances are available:	RT	100%	100%	100%	✓
	ALP	100%	100%	99.9% - (99.7% in February)	✗

Performance Indicators: Equality & Diversity

E&D 2008-18 Strategy Requirement:	Target 2013	Target 2009/10	Quarters 1,2 & 3 Performance	2009/10 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 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%. 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

Appendix to Follow

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					Success Or Failure ✓ / ✗
	Performance - cumulative				Q4		Performance - cumulative				Q4	
	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
Shropshire Council	Target	34	68	102	136	✓	Target	57	115	172	229	✗
	Actual	29	63	86	116		Actual	90	177	241	286	
Telford and Wrekin	Target	53	106	159	211	✓	Target	139	279	418	557	✓
	Actual	37	78	121	164		Actual	139	264	390	502	
Total	Target	87	174	261	347	✓	Target	197	393	590	786	✗
	Actual	66	141	207	277		Actual	229	441	631	788	

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 ✓ / ✗	Performance - cumulative				Success Or Failure ✓ / ✗	Performance - cumulative				Success Or Failure ✓ / ✗			
	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	159	302	425	561		Actual	0	0	0	0		Actual	6	10	12	15	
Telford and Wrekin	Target	102	204	306	409	✓	Target	-	-	-	-	n/a	Target	2.5	5	7.5	10	✓
	Actual	82	168	258	360		Actual	1	1	2	2		Actual	5	6	6	7	
Total	Target	250	500	750	999	✓	Target	1	2	3	4	✓	Target	7	14	21	28	✓
	Actual	241	470	683	921		Actual	1	1	2	2		Actual	11	16	18	23	

At time of IRS data extract (30 April 2010), 15 primary fires are awaiting completion; therefore NI33 Primary arson could see the number of deliberate primary fires increase. On analysis of the closure details, it is believed that only 2 of these could be of deliberate origin (1 in Shropshire and 1 in Telford & Wrekin). 12 Secondary fires are also awaiting completion, of which 11 are in Shropshire and 1 in Telford & Wrekin. These may not all be deemed of deliberate ignition.

The 15 Primary fires could also impact on NI 49, which could increase to a total of 957 primary fires, with 574 in Shropshire Council's area and 362 in Telford & Wrekin. There are potentially 5 further non-fatal casualties in the Shropshire Council area for Q4, which would give a total of 20, with the overall total for SFRS being 28.

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.

Environment al Impact	Target setting	Performance				2009/10 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 2008/09	880	879	849	849	849	849	✓	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 2009/10	830	849	832	831	829	829	✓		<u>Distribution and Transport</u> One of our contracted suppliers is now delivering clothing and PPE direct to stations on behalf of another supplier, reducing the number of delivery visits to stations Use of Risk Reduction Officers using small vehicles in rural areas and cycles in urban is reducing use of appliances and Rangers to carry out home fire safety visits

Accidents on duty and those leading to Sickness absence

MONTH	Total number of accidents					2009/10 RIDDOR*	2009/10 Sickness Absence Days		2009/10 Absence Comments	
	2005/06	2006/07	2007/08	2008/09	2009/10		RIDDOR	Other	RIDDOR	Other
April	12	0	2	3	4	0				
May	13	3	8	3	3	0		2		1 person
June	9	6	2	3	5	1	4	3	1 person	1 person
July	9	7	9	7	8	2	9		2 people	
August	6	6	2	6	3	0				
September	7	5	4	3	7	0				
October	7	3	4	8	5	2	19		1 person	
November	3	7	3	3	2	0				
December	2	4	5	3	1	1				
January	5	4	8	8	8	2	35		2 people	
February	3	6	2	1	2	0				
March	4	5	2	3	1	0		6		1 person
TOTAL	80	56	51	51	49	8	67	4 *	6 people	3 people

Accidents by Department/Section

*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, 2 & 3 - ALL	2009-10 Q1 & 2	
						Extra detail	No. resulting in absence
CONTROL ROOM	2	0	0	0	1		1
NON OPERATIONAL	7	1	0	3	4		2
OPERATIONAL DUTIES	27	22	14	12	10		1
ON STATION	20	13	14	19	7		1
TRAINING CENTRE	Training previously report under one category				7		0
TRAINING OFF STATION	20	9	8	11	3		
TRAINING ON STATION					4		2
VEHICLE	3	2	0	0	0		
OTHER	1	9	15	6	13		4
TOTAL	80	56	51	51	49		11

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	01 Feb	01 Mar	08 Apr
Purchase ledger	8 May	2 Jun	10 Jul	4 Aug	4 Sep	9 Oct	5 Nov	7 Dec	12 Jan	17 Feb	03 Mar	08 Apr
Cash & Bank	24 Jun	24 Jun	1 Jul	12 Aug	11 Sep	14 Oct	19 Nov	11 Dec	15 Jan	16 Feb	05 Mar	
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	09 Feb	04 Mar	09 Apr
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	05 Feb	10 Mar	
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 Target for year 98.5%	94.7%	95%	94%	98%	98.2%	98.6%	99.7%	99.5%	99.0%	97.32%	94.12%	97.28% - Please note that issues have arisen within the SAMIS system which when rectified may alter this figure
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%	72%	71%	76%
Percentage of payments made by BACS	97%	96.5%	96%	95.9%	97.2%	95.6%	95.1%	96.4%	97.2%	96.25%	97.70%	96.12%
Budget book to be produced by June 2008	8 Apr											
Statement of Accounts to be approved by the Fire Authority by 30 June				CFA 3 Jul*								
Statement presented to auditors with full working papers – signed off by 30 Sept						Signed off 30 Sept						

*Dispensation given from Audit Commission due to Unitary elections