

# Best Value Performance Plan 2007/08 – Target Setting

## Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201 or Steve Worrall, Assistant Chief Fire Officer, on 01743 260204.

### 1 Purpose of Report

A process to enable target setting has been developed by the Service. The purpose of this report is to explain that process, which, in turn, will enable Members to review and set challenging and realistic targets for inclusion within the impending and subsequent performance plans for 2007/08, 2008/09 and 2009/10.

### 2 Recommendations

Members are asked to:

- a) Approve the process for setting targets; and
- b) Approve the proposed targets for 2007/08, 2008/09 and 2009/10 for inclusion within the Best Value Performance Plan.

### 3 Background

Best Value authorities are required by the Local Government Act 1999 to prepare and publish a Best Value Performance Plan. The guidance<sup>1</sup> issued from Communities and Local Government (CLG) requires an authority to provide within its annual Performance Plan a range of information that also includes:

- Outturn data for Best Value Performance Indicators (BVPs); and
- Targets for BVPs over the current year and subsequent two years.

<sup>1</sup> ODPM Circular 02/2004 - Local Government Act 1999: Part 1 Best Value and Performance Improvement Guidance on Best Value Performance Plans



The Fire Authority's targets set for Shropshire Fire and Rescue Service have historically been set after considering a number of different factors, such as past performance, national and local targets and upper quartile placements. 2005/6 was, however, a difficult year for setting targets, as, following the introduction of a number of new indicators in 2004/05, targets were set with the absence of historical benchmarking data from the CLG.

Targets are an important means by which we articulate priorities and drive delivery and therefore should be given careful consideration. In considering the targets that are to be published within the 2007/08 Performance Plan officers within the Service have drawn on guidance published by the Improvement and Development Agency (IDeA).<sup>2</sup> The guidance stipulates that in setting targets consideration should be given to what is important locally, as well as nationally. Guidance on how to set targets is outlined further below.

The guidance also states that, if it is appropriate to set a target, there a number of stages to go through in setting one that is challenging but realistic. A copy of the IDeA guidance document can be accessed at:

<http://www.idea-knowledge.gov.uk/idk/aio/985665>

It is recommended that this document is reviewed prior to the target setting process, but in essence consideration should be given to:

- Knowing what outcome you are trying to achieve
- Clearly defining where you are now and where you want to get to
- Identifying measures (whether there is a BVPI or needs to be a local indicator)
- Setting targets in consultation with staff, members and citizens
- Drawing up an action plan to achieve target (cross reference to Direction of Travel, Business Plans)
- Final checking (SMART challenge, risk assessed, legal, fair, honest).

Officers, taking into account the above information, have prepared for consideration proposed indicative targets for the next three years (2007/08 - 2009/10). These are shown within the attached appendix.

The primary rationale that underpins the proposed targets is the achievement of 'excellence' over a three-year rolling period. In the context of this exercise, 'excellence' may be defined as the attainment of an upper quartile league position, where the Authority has not already achieved such success, or recognition as the best performing authority, where the Authority already holds an upper quartile league position.

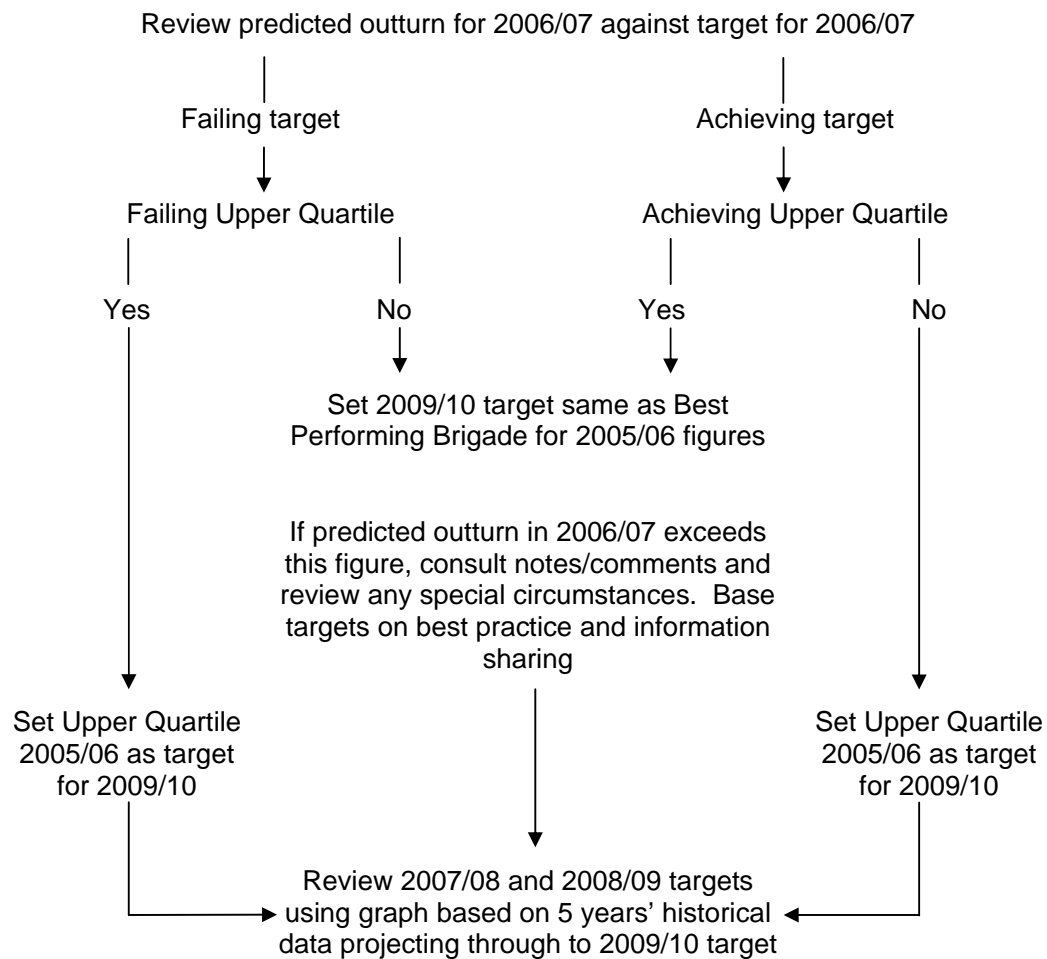
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<sup>2</sup> IDeA PMMI target setting guide - A Practical Guide (2005). Available at: <http://www.idea-knowledge.gov.uk/idk/aio/985665>



This process is illustrated in the flow diagram shown in figure 1 below.

**Figure 1: Process Map for Target Setting**



Utilising the above process map the targets set for the year 2009/10 (see attached appendix) are linked to the upper quartile thresholds or the best recorded and verified performance for the period 2005/06 for each given BVPI.

Targets for 2007/08 and 2008/09 form a positive and incremental direction of travel from current (2006/07) to 'excellent' performance. The intervening targets (2007/08 and 2008/09) have been derived from trend analysis that reviews previous local performance (over a five-year period, where data exists) through to the stated 2009/10 targets.

This approach enables Members to set challenging targets based on placing the Authority as the best performer, or as a minimum, within the top 25 per cent of all English fire authorities for each given indicator. Whilst somewhat systematic and quantitative, the acknowledged weakness of this approach is that the stated targets for 2009/10 equate to the performance statistics for 2005/06. Clearly as the 'best' get better, the target for ongoing years and upper quartile thresholds will continue to move. However, the application of



the rationale described allows for a controlled and incremental direction of travel to be achieved without setting unduly unattainable targets.

Officers have applied professional judgement where the 'rules' of the outlined rationale inhibit performance improvement. As an example, where this Fire Authority is already the best performing, the targets for forthcoming years (2007/8 – 2009/10) would require subjective assessment.

The proposed targets, as appended, are supplemented with commentary, explaining why targets may have deviated from this process, and consider external factors, which may affect the level of target set. They also indicate this Fire Authority's current league position.

What is clear is that no definitive process exists for the setting of targets. The success of any process is, however, largely down to systematic and regular review by the Fire Authority.

#### **4 Financial Implications**

There are no direct financial implications arising from this report. Any consequential financial implications arising from the targets to be included within the performance plan, as set out within this report, will be the subject of a separate report.

#### **5 Legal Comment**

The Local Government Act 1999 places a statutory requirement upon Fire and Rescue Authorities to prepare and publish an annual best value performance plan. The Fire Authority's legal responsibilities are addressed within this report.

#### **6 Equality Impact Assessment**

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have determined that there are no discriminatory practices or differential impacts upon specific groups arising from this report. An Initial Equality Impact Assessment has not, therefore, been completed. It is, however, fully recognised that the proposed arrangements set out within this report to prepare and publish a revised performance plan will be subject to Equality Impact Assessments as deemed applicable at the appropriate times.

#### **7 Appendix**

Summary Table – Best Value Performance Indicator Performance and Targets



## 8 Background Papers

IDeA Target Setting Guidance –

<http://www.idea-knowledge.gov.uk/idk/aio/985665>

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.

Balance 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	*



**Appendix: Summary Table – Best Value Performance Indicator Performance and Targets**

This table provides a summary of our recent performance and targets for this year, 2008/09 and 2009/2010.

BVPI	Detail	2005/06 Target	2005/06 Actual	2005/06 League table position	2006/07 Target	2006/07 Predicted ☑ - Target Achieved ☒ - Target missed
<b>BVPI 142</b>	Number of primary fires and accidental dwelling fires					
	(ii) No of calls to fire attended: primary fires per 10,000 population	26.4	24.9	23 out of 46	26	25.3 (☑)
	(iii) No of calls to fire attended: accidental fires in dwellings per 10,000 dwellings	13	14.4	18 out of 46	12.8	13.36 (☒)
<b>BVPI 143</b>	Number of fire deaths and Injuries					
	(i) No of deaths arising from accidental fires in dwellings per 100,000 population	0	0.89	42 out of 46	0.22	0.43 (☒)
	(ii) No of injuries (exc precautionary checks) arising from accidental fires in dwellings per 100,000 population	3.30	4.2	8 out of 46	3	1.93 (☑)
<b>BVPI 144</b>	Accidental dwelling fires confined to room of origin The % of accidental fires in dwellings confined to room to origin	90.0%	90.0%	31 out of 46	91%	94.3% (☑)
<b>BVPI 146</b>	Calls to Malicious False Alarms					
	(i) Not attended		0.69		0.67	0.62 (☒)
	(ii) Attended		0.4	15 out of 46	0.33	0.31 (☑)
<b>BVPI 149</b>	False Alarms caused by Automatic Fire Detection					
	(i) False alarms caused by automatic fire detection per 1,000 non-domestic properties	82.0	86.5	8 out of 46	77	64.4 (☑)
	(ii) No of those properties as recorded in 149(i) with more than one attendance		11.9		12.0	15.12 (☒)
	(iii) % of false alarm calls caused by automatic fire detection which are to a non-domestic property with more than one attendance.		36.8%		36%	77.37% (☒)

2007/08 Target	2008/09 Target	2009/2010 Target	Comment
24	23.8	22.5	Using professional judgment, the Service is aiming for the upper quartile (2005/06) figure of 21.2 in 2010/11 with the targets for 2007/08, 2008/09 and 2009/10 set to take into account previous performance.
12.6	12.4	12.2	The Fire Authority is currently achieving the upper quartile. The 2009/10 target will retain our position within the upper quartile with year on year improvement. The targets for 2007/08 and 2008/09 have been set taking in account previous performance.
0.22	0.22	0.22	Based on previous performance, the target for 2009/10 has been set within the upper quartile and is equivalent to one death per year.
2.8	2.55	2.1	The Fire Authority is expected to be the top performer for 2006/07, however this was an exceptionally good performing year and the 2009/10 target has been set to equal the best performing Fire Authority for 2005/06 and the original targets have been maintained.
95%	95.5%	96%	The Fire Authority is currently achieving the upper quartile. The 2009/10 target will retain our position within the upper quartile with year on year improvement. The targets for 2007/08 and 2008/09 have been set taking in account previous performance.
0.67	0.67	0.67	Current targets are being maintained whilst the Fire Authority challenge the indicator with the CLG and the Audit Commission.
0.25	0.20	0.14	The Fire Authority is currently achieving the upper quartile, therefore the 2009/10 target has been based on the best performing Fire Authority for 2005/06. The targets for 2007/08 and 2008/09 have been set taking in account previous performance.
62.75	61.0	59.0	The Fire Authority is currently achieving the upper quartile. The 2009/10 target will retain our position within the upper quartile with year on year improvement. The targets for 2007/08 and 2008/09 have been set taking in account previous performance.
14.8	14.5	14.0	Data is currently limited with no benchmarking information available. The targets have been set to show a 2.5% reduction each year and these will be reviewed as further information becomes available.
75%	73%	71%	Data is currently limited with no benchmarking information available. The targets have been set to show a 2% reduction each year and these will be reviewed as further information becomes available.

BVPI	Detail	2005/06 Target	2005/06 Actual	2005/06 League table position	2006/07 Target	2006/07 Predicted <input checked="" type="checkbox"/> - Target Achieved <input type="checkbox"/> - Target missed
BVPI 206	Deliberate Fires					
New Definition	(i) Primary (excluding Vehicles)		5.61	33 out of 46	5.6	5.14 ( <input checked="" type="checkbox"/> )
	(ii) Primary (in vehicles)		4.79	13 out of 46	4.84	5.52 ( <input type="checkbox"/> )
	(iii) Secondary (excluding vehicles)		3.68	1 out of 46	3.60	4.94 ( <input type="checkbox"/> )
	(iv) Secondary (in vehicles)		0.11	2 out of 46	0.1	0.09 ( <input checked="" type="checkbox"/> )
*	Parts iii and iv Combined					
BVPI 207	Fires in non-domestic properties		15.4	35 out of 46	20	14.0 ( <input checked="" type="checkbox"/> )
BVPI 208	Escaping unharmed from Accidental Dwelling Fires without assistance		96.8%	2 out of 46	95.97%	98.42% ( <input checked="" type="checkbox"/> )
BVPI 209	Smoke Alarms					
	(i) Activated		36.3%	33 out of 46	48%	43.0% ( <input type="checkbox"/> )
	(ii) Not activated		15.7%	36 out of 46	14%	14.7% ( <input type="checkbox"/> )
	(iii) None Fitted		48.0%	28 out of 46	38%	42.3% ( <input type="checkbox"/> )
BVPI 12	Sickness Absence					
	(i) The proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	8.6	8.59	15 out of 46	8.5	9.17 ( <input type="checkbox"/> )
	(ii) The proportion of working days/shifts lost to sickness absence by all staff	8.6	9.65	16 out of 46	8.5	9.12 ( <input type="checkbox"/> )
BVPI 15	Ill Health retirements					
	(i) Wholetime fire-fighter ill-health retirements as a % of the total workforce	1.0%	0%	1 out of 46	1.0%	0.86% ( <input checked="" type="checkbox"/> )
	(ii) Control and non-uniformed ill-health retirements as a % of the total workforce	0	0%	1 out of 46	0%	0% ( <input checked="" type="checkbox"/> )
BVPI 8	Undisputed Invoices. The % of undisputed invoices which were paid in 30 days	99%	97.1%	11 out of 46	99%	98.4% ( <input type="checkbox"/> )
BVPI 150	Expenditure per head of population. Expenditure per head of population on the provision of fire and rescue services	£40.15	£35.79	18 out of 46	£40.76	



2007/08 Target	2008/09 Target	2009/2010 Target	Comment
4.75	4.0	3.5	The 2009/10 target has been set at the upper quartile level for 2005/06 with the targets for 2007/08 and 2008/09 set to take into account previous performance.
4.76	4.68	4.5	The 2009/10 target has been set at the upper quartile level for 2005/06 maintaining the previously set targets for 2007/08 and 2008/09.
			The Fire Authority is currently challenging any exceptional performance, both good and bad, to ensure robust processes have been applied during data collection. Targets will be set as soon as a review of this process has been carried out.
0.09	0.09	0.09	The 2009/10 target has been set to maintain our current excellent performance.
12.5	11	10	The 2009/10 target is more challenging than the upper quartile level for 2005/06, as this is an area that needs focussed improvement with the targets for 2007/08 and 2008/09 set to take into account previous performance. The Fire Authority is currently challenging the CLG on the inclusion of farm fires within the calculations.
98.5	98.5	98.5	The Fire Authority is currently achieving the upper quartile and is expected to exceed the best performing Fire Authority for 2005/06. The target for 2009/10 has been set to equal this year's outturn and will be reviewed year on year to ensure good performance is maintained.
46%	49.2%	52.5%	The Fire Authority is not expected to achieve the upper quartile, however setting this as the 2009/10 target is not considered challenging enough. The target has, therefore, been set at midway through the upper quartile.
18%	20.8%	21.6%	This target is driven by parts (i) and (iii).
36%	30%	25.9%	The Fire Authority is not expected to achieve the upper quartile, however setting this as the 2009/10 target is not considered challenging enough. The target therefore has been set at the best performing Fire Authority.
8.5	8.1	7.85	The 2009/10 target has been set at the upper quartile level for 2005/06 with the targets for 2007/08 and 2008/09 set to take into account previous performance.
9.00	8.75	8.46	The 2009/10 target has been set at the upper quartile level for 2005/06 with the targets for 2007/08 and 2008/09 set to take into account previous performance.
0.43%	0.43%	0.43%	The target set is the equivalent to one person per year.
0%	0%	0%	The existing target has been retained.
98.75%	99.12%	99.5%	The 2009/10 target has been based on the best performing Fire Authority for 2005/06.
£42.24	£44.50	£46.09	Figure taken directly from budget and calculated by dividing spend by population figure.

BVPI	Detail	2005/06 Target	2005/06 Actual	2005/06 League table position	2006/07 Target	2006/07 Predicted <input checked="" type="checkbox"/> - Target Achieved <input checked="" type="checkbox"/> - Target missed
<b>BVPI 2a</b>	Equality Standard for Local Government The level of the Equality Standard for Local Government to which the Authority conforms	Level 3	Level 2	7 out of 46	Level 2	Level 2 ( <input checked="" type="checkbox"/> )
<b>BVPI 2b</b>	The duty to promote race equality The quality of an Authority's Race Equality Scheme and the improvements resulting from its application	89%	89%	8 out of 46	89%	89% ( <input checked="" type="checkbox"/> )
<b>BVPI 11</b>	Top 5% of earners					
	(i) The % of top 5% of earners that are women	4.7%	7.1%	12 out of 46	7.1%	7.1% ( <input checked="" type="checkbox"/> )
	(ii) The % of top 5% of earners from black & ethnic communities	4.7%	7.1%	1 out of 46	7.1%	7.1% ( <input checked="" type="checkbox"/> )
	(iii) The % of top 5% of staff who have a disability		0	8 out of 46	7.1%	
<b>BVPI 16a</b>	% of Employees with a Disability					
	1. Wholetime & Retained duty system employees with a disability		0	NA	0.5%	7% (35.49) 7% (41.51 people) 7% (6.02)
	2. Control & non uniformed employees with a disability		0	NA	0.75%	
<b>BVPI 17a</b>	% of minority ethnic community uniformed staff; comparative with the % of minority ethnic community population of working age in Fire Authority area	4%	0.97%	NA	1.15%	1.09% ( <input checked="" type="checkbox"/> )
<b>BVPI 210</b>	% of Women Fire-fighters		2.22%	35 out of 46	2.8%	2.36% ( <input checked="" type="checkbox"/> )

2007/08 Target	2008/09 Target	2009/2010 Target	Comment
Level 3	Level 3	Level 4	West Midlands Regional Management Board is seeking Capacity Building Funds through the Government Office of the West Midlands to facilitate a regional equality and diversity project to secure Level 3 by all regional fire and rescue authorities during 2007/08.
89%	89%	95%	100% is possible by successfully completing 19 items. Currently we are achieving 17. By achieving 18 this will improve our figure to 95%. West Midlands Regional Management Board is seeking Capacity Building Funds through the Government Office of the West Midlands to facilitate a regional E&D project to secure Level 3 by all regional FRAs during 2007/08. As SFRS has not received any complaints from ethnic groups, we cannot therefore reduce this number, which means we are unable to score 1 point here. We have not had any racial incidents that have resulted in further action, therefore we cannot increase satisfaction in this area, and we are unable to score 1 point here.
14.3%	14.3%	14.3%	The Fire Authority is currently achieving the upper quartile the 2009/10 target has been set using realistic performance levels.
7.1%	7.1%	7.1%	The Fire Authority is currently achieving the upper quartile therefore the 2009/10 target has been based on the best performing Fire Authority for 2005/06 and the use of realistic performance levels.
7.1%	7.1%	7.1%	
7.25% (36.75)	7.50% (38.02)	7.75% (39.29)	The results of the cultural audit have revealed that 7% of staff considers that they have a disability. The Fire Authority is currently working with ORS, who conducted the survey, to identify the split between the two different groups. It is unrealistic to expect that by 2009/10 we will employ the total % of people in the community in our workforce. This may be particularly difficult in operational roles where some disabilities will make it very difficult to carry out this particular role. If these figures are to be increased, resources will need to be allocated to promoting this and possibly creating a work experience or similar type post.
8.25% (7.09)	9.25% (7.95)	10.5% (9.03)	
1.5% (8.34)	2.0% (11.12)	2.5% (13.90)	Currently performance against our own target is good when compared with how other fire authorities are performing against their own targets. As we rely heavily on our retained duty system (RDS) recruitment to increase these figures, bearing in mind the demographic profile of the County and the areas we are recruiting to, this would seem a more realistic figure for these areas.
3.4% (17.23)	4.4% (22.30)	5.4% (27.37)	The Fire Authority is not expected to achieve the upper quartile; however by setting the 2009/10 target as the best performing Fire Authority for 2005/06 it will encourage the Fire Authority to achieve the national target of 15%. Targets for 2007/08 and 2008/09 have been maintained at their current levels. We have set a target of 30% (15 people) of the new intake of RDS employees to be females over 3 years. This will be the main area that we can increase these numbers.