

# Performance against Best Value Performance Indicators April to September 2008

## 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 2008 to 30 September 2008.

### 2 Recommendations

The Committee is asked to:

- a) Note the new 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 sets out the BVPIs for fire and rescue authorities. Performance against the nationally prescribed BVPIs enables the Government and Audit Commission to monitor the performance of all fire and rescue services. Moreover, performance against BVPIs allows 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.

It should be noted that the current National Framework 2008-11 specifies (para 4.14) that the Audit Commission's new performance framework focuses on delivery of Local Area Agreement targets and continued progress in securing improvements in local services through collective action. The new 198 national indicators will replace the current suite of BVPIs for Local Government and fire and rescue authorities. Whilst the Framework states (para 4.14) that 2007/08 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.

## 4 Report Content

The style and layout of this report has been amended to align it to the model adopted by the Audit Commission within its Performance Information Profile Tool.

This report therefore documents performance against BVPIs for the first and second quarters (April – September) of 2008/09 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 2008/09
- Performance for the most recent quarter
- A prediction of outturn for 2008/09
- A prediction (↑ or ↓) of success or failure against the Target of 2008/09
- Comments

No supporting graphs (as used within previous reports) are provided.

For clarity current calculations are based on the following data which has been updated for the full reporting year in line with the guidance set out by the department for Communities and Local Government:

	<b>Figure</b>	<b>Source</b>
Population of Shropshire	451200	Registrar General Mid Year estimates 2006
Domestic Dwellings in Shropshire	189613	Chartered Institute of Public Finance and Accountancy (CIPFA) 2007
Non-Domestic Dwellings in Shropshire	15354	Chartered Institute of Public Finance and Accountancy (CIPFA) 2007

## **Supplementary Notes**

- An estimated figure has been included for BVPI150 - Expenditure per head of population as this is calculated on an annual basis, and verified in arrears.

## **5 Performance**

Performance is summarised and recorded within the following appendices:

### **Appendix A**

2008/09 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**

Other requested Indicators. This appendix will be used to give further analysis details where requested by either Members or Policy Group

### **Appendix I**

Key Financial Health Indicators.

## **6 Financial Implications**

There are no financial implications arising directly from this report.

## **7 Legal Comment**

Fire and Rescue Authorities are required to report BVPIs to the Government on a quarterly and annual basis.

## **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** 2008-09 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 E** National / Local Agreements

**Appendix F** Environment

**Appendix G** Accidents on duty and those related to sickness absence

**Appendix H** Other requested Indicators

**Appendix I** 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

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 2008/09 estimated outturn (not actual and unverified)**

Indicator Description: <b>Corporate Health</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
2a – Level to which the Fire Authority conforms to the commission for equality's 'Standard for local Government'	<b>Level 2</b>	<b>Level 2</b>	<b>Level 2</b>	↑	↑	<b>Level 3</b>	<b>Level 3</b>	<b>Level 4</b>	✓	
BV2b – Duty to promote race equality	<b>89%</b> (17)	<b>89%</b> (17)	<b>94.7%</b> (18)	↑	=	<b>94.7%</b>	<b>94.7%</b> (18)	<b>94.7%</b>	✓	
BV8 – Percentage of invoices paid within 30 days	<b>97.1%</b> (4382/4515)	<b>98.4%</b> (4034/4101)	<b>98.3%</b> (3893/3958)	↑	↑	<b>99.12%</b>	<b>98.82%</b> (2342/2370)	<b>98.82%</b>	✗	
BV11a – Percentage of top 5% earners who are women	<b>7.14%</b> (1)	<b>7.14%</b> (1)	<b>5.56%</b> (1)	↓	↑	<b>11.77%</b>	<b>6.25%</b> (1)	<b>6.25%</b>	✗	The actual number of people is the same, but the establishment figure has changed
BV11b – Percentage of top 5% earner who are from an ethnic minority	<b>7.14%</b> (1)	<b>7.14%</b> (1)	<b>5.56%</b> (1)	↓	↑	<b>5.88%</b>	<b>6.25%</b> (1)	<b>6.25%</b>	✓	
BV11c – Percentage of top 5% earners who have a disability	<b>0%</b>	<b>0%</b>	<b>11.11%</b> (2)	↑	↑	<b>5.88%</b>	<b>12.50%</b> (2)	<b>12.50%</b>	✓	

<b>Indicator Description: Corporate Health</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2005/ 06 (3yr)</b>	<b>2007/ 08 (1yr)</b>	<b>Target 2008/09</b>	<b>Quarter 1 and 2 Performance</b>	<b>2008/09 Predicted Outturn</b>	<b>Success Or Failure Likely</b>	<b>Comments</b>
BV12(i) – Working days/shifts lost due to sickness absence by whole-time uniformed staff	<b>8.59</b> (1939)	<b>9.17</b> (2210)	<b>5.67</b> (1323)	↑	↑	<b>8.0</b>	<b>2.02</b> (471)	<b>4.04</b>	✓	
BV12(ii) – Working days/shifts lost due to sickness absence by all staff	<b>9.65</b> (2530)	<b>9.98</b> (2987)	<b>6.07</b> (1811)	↑	↓	<b>8.1</b>	<b>3.20</b> (951)	<b>6.40</b>	✓	
BV15(i) – Percentage of whole time fire fighters retiring on grounds of ill health as a percentage of total work force	<b>0%</b>	<b>0.82%</b> (2)	<b>0.47%</b> (1)	=	↑	<b>0.43%</b>	<b>0.00%</b> (0)	<b>0.00%</b>	✓	
BV15(ii) – Percentage of control and non-uniformed staff retiring on grounds of ill health as a percentage of total work force	<b>0%</b>	<b>0%</b>	<b>0%</b>	=	=	<b>0%</b>	<b>0%</b>	<b>0%</b>	✓	
BV16a(i) – Percentage of whole time and retained duty fire fighters with a disability	<b>0%</b>	<b>0%</b>	<b>0%</b>	↑	↑	<b>7.50%</b>	<b>1.12%</b> (6)	<b>1.12%</b>	✘	Not measured in previous years. Changes to the establishment figure will have an impact on performance
BV16a(ii) – Percentage of control and non-uniformed staff with a disability	<b>0%</b>	<b>0%</b>	<b>0%</b>	↑	↑	<b>9.25%</b>	<b>2.33%</b> (2)	<b>2.33%</b>	✘	Not measured in previous years. Changes to the establishment figure will have an impact on performance

Indicator Description: <b>Corporate Health</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
BV 17a – Percentage uniformed staff from ethnic minority communities	<b>1.0%</b> (5)	<b>1.08%</b> (6)	<b>1.13%</b> (6)	↑	↓	<b>2.0%</b>	<b>1.09%</b> (6)	<b>1.09%</b>	✘	The actual number of people is the same, but the establishment figure has changed
BV210 – Percentage of women fire fighters	<b>2.22%</b> (9)	<b>2.36%</b> (11)	<b>2.37%</b> (11)	↓	↓	<b>4.4%</b>	<b>1.94%</b> (9)	<b>1.94%</b>	✘	The actual number of women fire fighters is the same as 2005/06, but the establishment figure impacts on the percentage. Also the brigade in the last 6 months has lost 2 female fire fighters.



Indicator Description: <b>Fire Prevention</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
BV 142(ii) – Number of primary fires per 10,000 population	<b>24.9</b> (1122)	<b>25.0</b> (1131)	<b>23.3</b> (1058)	↑	↑	<b>23.5</b>	<b>11.24</b> (507)	<b>21.7</b> (02/11/2008)	✓	
BV142(iii) – Number of accidental dwelling fires per 10,000 population	<b>14.4</b> (271)	<b>13.1</b> (248)	<b>12.1</b> (230)	↑	↑	<b>11.5</b>	<b>5.64</b> (107)	<b>11.5</b> (06/10/2008)	✓	In the previous quarter this indicator was failing but we are achieving target in this quarter.
BV206(i)&(ii) – Total number of deliberate primary fires per 10,000 population (including vehicles)	<b>10.40</b> (451)	<b>10.59</b> (476)	<b>9.27</b> (420)	↑	↑	<b>8.9</b>	<b>4.16</b> (188)	<b>8.1</b> (06/10/2008)	✓	
BV206(iii)&(iv) – Total number of deliberate secondary fires per 10 population (including vehicles)	<b>3.79</b> (171)	<b>5.03</b> (228)	<b>21.27</b> (964)	↓	↑	<b>22.09</b>	<b>7.89</b> (356)	<b>15.46</b> (02/11/2008)	✓	
BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population	<b>5.61</b> (235)	<b>5.10</b> (227)	<b>4.28</b> (194)	↑	↑	<b>4.0</b>	<b>1.97</b> (89)	<b>3.88</b> (06/10/2008)	✓	
BV206(ii) – Number of deliberate primary fires in vehicles per 10,000 population	<b>4.79</b> (216)	<b>5.49</b> (249)	<b>4.99</b> (226)	↑	↑	<b>4.9</b>	<b>2.19</b> (99)	<b>4.20</b> (06/10/2008)	✓	
BV 206(iii) – Number of deliberate secondary fires (excluding vehicles) per 10,000 population	<b>3.68</b> (166)	<b>4.94</b> (224)	<b>21.18</b> (960)	↓	↑	<b>22.0</b>	<b>7.80</b> (352)	<b>15.31</b> (02/11/2008)	✓	

Indicator Description: <b>Fire Prevention</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/ 06 (3yr)	2007/ 08 (1yr)					
BV 206(iv) – Number of deliberate secondary fires in vehicles per 10,000 population	<b>0.11</b> (5)	<b>0.09</b> (4)	<b>0.09</b> (4)	↓	↓	<b>0.09</b>	<b>0.09</b> (4)	<b>0.15</b> (02/11/2008)	✘	The target set is not a target for improvement, as the numbers of deliberate secondary fires in vehicles are such small numbers.
BV 207 – Number of fires in non-domestic properties per 1,000 non-domestic properties	<b>15.4</b> (235)	<b>14.8</b> (226)	<b>12.8</b> (197)	↓	↓	<b>12.0</b>	<b>6.71</b> (103)	<b>13.4</b> (06/10/2008)	✘	
BV 209(i) – Percentage of fires attended in dwellings where a smoke alarm had activated	<b>36.3%</b> (120/331)	<b>44.0%</b> (135/307)	<b>43.11%</b> (122/283)	↑	↑	<b>46.0%</b>	<b>50.0%</b> (63/126)	<b>50.75%</b> (06/10/2008)	✓	In the previous quarter this indicator was failing but we are achieving target in this quarter.
BV 209(ii) – Percentage of fires attended in dwellings where a smoke alarm was fitted but not activated	<b>15.7%</b> (52/331)	<b>14.0%</b> (43/307)	<b>14.49%</b> (41/216)	↑	↑	<b>14.0%</b>	<b>9.52%</b> (12/126)	<b>8.96%</b> (06/10/2008)	✓	
BV 209(iii) – Percentage of fires attended in dwellings where a smoke alarm was not fitted	<b>48.04%</b> (159/331)	<b>42.02%</b> (129/307)	<b>42.05%</b> (119/283)	↑	↑	<b>40.0%</b>	<b>40.5%</b> (51/126)	<b>41.1%</b> (06/10/2008)	✘	We are failing to achieve target on this part of the indicator, but the brigade has improved from last year

Indicator Description: <b>Operational Response</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
BV 143(i) – Number of deaths arising from accidental fires per 100,000 population	<b>0.67</b> (3)	<b>0.44</b> (2)	<b>0.66</b> (3)	↑	↑	<b>0.22</b>	<b>0.00</b> (0)	<b>0.22</b> (06/10/2008)	✓	
BV 143(ii) – Number of injuries arising from accidental dwelling fires per 100,000 population	<b>4.2</b> (19)	<b>1.76</b> (8)	<b>1.99</b> (9)	↑	↓	<b>2.5</b>	<b>1.55</b> (7)	<b>3.4</b> (27/07/2008)	✘	Further analysis into this indicator is needed as the trends performance is showing a failure for this reporting year
BV 144 – percentage of accidental dwelling fires confined to room of origin	<b>90.0%</b> (244/271)	<b>93.5%</b> (232/248)	<b>93.48%</b> (215/230)	↑	↑	<b>95.5%</b>	<b>94.39%</b> (101/107)	<b>94.74%</b> (06/10/2008)	✘	We are failing to achieve target on this indicator, but the brigade has improved from last year
BV 146(i)&(ii) – Total number of malicious false alarms per 1,000 population	<b>1.09</b> (477)	<b>0.93</b> (422)	<b>0.91</b> (415)	↑	↑	<b>1.00</b>	<b>0.42</b> (191)	<b>0.83</b> (02/11/2008)	✓	
BV 146(ii) – Proportion of calls to malicious false alarms attended	<b>37.53%</b> (179/477)	<b>33.65%</b> (142/422)	<b>29.88%</b> (124/415)	↑	↑	<b>0.25</b>	<b>26.18%</b> (50/191)	<b>0.23</b> (02/11/2008)	✓	

Indicator Description: <b>Operational Response</b>	2005/06	2006/07	2007/08	Improvement From 2008/09 Against		Target 2008/09	Quarter 1 and 2 Performance	2008/09 Predicted Outturn	Success Or Failure Likely	Comments
				2005/06 (3yr)	2007/08 (1yr)					
BV 149(i) – Number of false alarms caused by automatic fire detection per 1,000 non-domestic properties	<b>86.5</b> (1319)	<b>64.4</b> (982)	<b>58.1</b> (892)	↑	↑	<b>61.0</b>	<b>23.06</b> (354)	<b>43.8</b> (02/11/2008)	✓	All parts of this indicator (BV 149) the performance has improved significantly and excellent work by all teams within the brigade to achieve such a successful performance.
BV 149(ii) – Number of those properties with more than 1 attendance per 1,000 non-domestic properties	<b>12.75</b> (193)	<b>14.4</b> (220)	<b>10.4</b> (161)	↑	↑	<b>14.5</b>	<b>4.43</b> (68)	<b>8.6</b> (02/11/2008)	✓	
BV 149(iii) – Percentage of calls which are to a property with more than 1 attendance	<b>77.14%</b> (783/1015)	<b>77.49%</b> (761/982)	<b>78.03%</b> (696/892)	↑	↑	<b>75.0</b>	<b>66.10%</b> (234/354)	<b>66.92%</b> (02/11/2008)	✓	
BV 208 – Percentage of people in dwelling fires who escaped unharmed	<b>96.8%</b> (319/330)	<b>98.5%</b> (532/540)	<b>98.1%</b> (368/375)	↑	↓	<b>98.5%</b>	<b>98.0%</b> (143/146)	<b>98.0%</b> (06/10/2008)	✘	

**Local Performance Indicators: Resilience**

Description of Indicator		2008/09 Target	2008/09 Outturn Quarter 1 and 2	Success or Failure (↓↑)
Percentage of occasions all whole-time fire appliances are available		100%	99.9%	↓
Percentage of occasions all retained duty system fire appliances are available		99%	97.9%	↓
Percentage of occasions whole-time primary crewed special appliances are available:	RT	100%	100%	↑
	ALP	100%	100%	↑
<b>Percentage of occasions at which a minimum level of officer cover is available</b>  <i>(Based on 6 officers to maintain command structure. In addition 7 officers will be available on 95% of occasions reflected by the additional resilience officer role.)</i>		100%	99.72%	↓
<b>Percentage of occasions at which minimum staffing levels in fire control are achieved</b>  <i>(Based on 3 Fire Control Staff)</i>		95%	100%	↑

**Performance Indicators: Equality & Diversity**

<b>E&amp;D 2008-18 Strategy Requirement:</b>	<b>Target 2013</b>	<b>Target 2008/09</b>	<b>Quarter 1 and 2 Performance</b>	<b>2008/09 Predicted Outturn</b>	<b>Success or Failure (↓↑)</b>	<b>2008/09 Predicted Outturn</b>	<b>Comments</b>
By 2013, a minimum of 15 per cent of new entrants to the operational sector to be women.	* Targets and figures to be set and confirmed by the Equality and Diversity steering Group.						
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.*							
By 2013 parity in rates of retention and progression between minority ethnic and white employees, and between men and women.	Male retention						
	Male/Female retention						
	BME/non-BME progression						
	BME/non-BME retention						
	Females in non-operational roles						
The proportion of all applications received which come from under-represented groups (Attraction targets).	Males in non-operational roles						
	Age						
	Disability						
	Religion/belief						
	Sexual Orientation						
	Gender Identity						

**Equality & Diversity Target setting currently under review by E&D Steering Group and subject to national guidance**

\* 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							Resilience State
	Qualifying Incidents	Pass 5 FF	Pass Rate	Qualifying Incidents	Pass 8 FF	Pass Rate	Number of Occasions
April	29	25	86.2%	25	22	88.0%	0
May	27	22	81.5%	26	21	80.8%	0
June	23	23	100.0%	23	17	73.9%	0
July	29	26	89.7%	29	23	79.3%	2
August	21	18	85.7%	20	12	60.0%	0
September	19	17	89.5%	19	9	47.4%	1
October							
November							
December							
January							
February							
March							
Cumulative Total	148	131		142	104		3
Annual Pass Rate			88.51%			73.24%	
Annual Target			85.00%			85.00%	
Year End Prediction: ✓/✗			✓			✗	

**Comments:** Please note that the targets have been reviewed and amended to reflect on historic performance. There are a different number of qualifying incidents for a pass at 5 and 8 FFs. This can be attributed to a number of operational reasons, for example a stop message being sent before the second appliance has arrived, or the original mobilisation was to a non life risk incident.

LIFE RISKS RTC's									
	Qualifying Incidents	Pass 5 FF	Pass Rate	Qualifying Incidents	Pass 8 FF	Pass Rate	Qualifying Incidents	Pass RT	Pass Rate
April	5	5	100.0%	5	4	80.0%	5	4	80.0%
May	1	1	100.0%	1	1	100.0%	1	1	100.0%
June	4	2	50.0%	4	3	75.0%	4	3	75.0%
July	6	3	50.0%	6	3	50.0%	4	2	50.0%
August	8	6	75.0%	8	6	75.0%	6	5	83.3%
September	5	3	60.0%	5	5	100.0%	3	3	100.0%
October									
November									
December									
January									
February									
March									
Cumulative Total	29	20		29	22		23	18	
Annual Pass Rate			68.97%			75.86%			78.26%
Annual Target			77.00%			77.00%			85.00%
Year End Prediction: ✓/✗			✗			✗			✗

**Notes:**

These tables cover the attendance at fires and RTCs classed as 'Life Risk', and is a monthly cumulative count on performance for the 2008/09 reporting year, which is the first reportable year. As such, the targets have been set against no historic data. Monitoring will continue monthly and reported view this report on a quarterly basis. It should be noted that the areas already planned for improvement, including XL cabs and additional rescue equipment, will help to improve the Brigade's performance in the areas where standards are not currently being met.



Water Incidents									
Risk area	HIGH risk areas			LOW risk areas			ALL areas		
Target	1st appliance in 10 minutes			1st 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	4	1	25.0%	0	0	0.0%	4	4	100.0%
May	0	0	0.0%	1	1	100.0%	0	0	0.0%
June	0	0	0.0%	0	0	0.0%	0	0	0.0%
July	3	1	33.3%	3	3	100.0%	6	3	50.0%
August	3	1	33.3%	1	1	100.0%	4	4	100.0%
September	0	0	0.0%	0	0	0.0%	0	0	0.0%
October									
November									
December									
January									
February									
March									
Cumulative Total	10	3		5	5		14	11	
Annual Pass Rate			30.00%			100.00%			78.57%
Annual Target			80.00%			80.00%			80.00%
Year End Prediction: ✓/✗			✗			✓			✗

## 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.

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

LAA Area	NI 33 Arson Incidents											
	Primary						Secondary					
		Performance				Success or Failure (↓↑)		Performance				Success or Failure (↓↑)
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
Shropshire County Council	<b>Target</b>	66	132	198	263	↑	<b>Target</b>	166	332	498	663	↑
	<b>Actual</b>	47	118				<b>Actual</b>	61	115			
Telford and Wrekin	<b>Target</b>	38	75	113	150	↓	<b>Target</b>	95	189	284	378	↓
	<b>Actual</b>	67	133				<b>Actual</b>	131	233			
Total	<b>Target</b>	104	207	311	413	↓	<b>Target</b>	355	521	782	1041	↑
	<b>Actual</b>	114	251				<b>Actual</b>	192	348			

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				Success or Failure (↓↑)		Performance				Success or Failure (↓↑)		Performance			
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4
Shropshire County Council	Target	153	306	459	612	↑	Target	0.7	1.4	2.1	2.86	↓	TBD	10	4		
	Actual	136	278				Actual	3	0				TBD				
Telford and Wrekin	Target	97	194	291	387	↓	Target	0.4	0.8	1.2	1.63	↑	TBD	8	1		
	Actual	116	219				Actual	0	0				TBD				
Total	Target	250	500	750	999	↑	Target	1.1 3	2.26	3.39	4.5	↓	TBD	18	5		
	Actual	252	497				Actual	3	0				TBD				

## 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 Dec 2007	Performance 2008 – based on a calendar year				2008 Predicted Outturn	Success or Failure (↓↑)	Comments	Examples of how Shropshire Fire and Rescue Service contribute to a positive impact on the Environment.
		Q1 (January -March)	Q2 (April-June)	Q3 (July-September)	Q4 (October-December)				
<b>Value</b>	880	884	879	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>Controlling Actions</i> – Physical controls to prevent oil leaks. Recycling of waste and the use of Forestry Stewardship Council approved timber.</p> <p>A review of changes made to hot fire training arrangements has identified significant environmental improvements, although this remains a high impact activity.</p> <p><i>Positive impact on the environment</i> – Distribution of low energy saving light bulbs when carrying out home safety assessments and support of Cycle Proficiency Training.</p> <p>Investment is now being made to improve biodiversity at Tweedale to balance the negative impact of constructing a training yard at Craven Arms.</p>	

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

MONTH	Total number of accidents				2008/09 Q1 and Q2 RIDDOR*	2008/09 Q1 and Q2 Sickness Absence Days	2008/09 Q1 and Q2 Comments
	2005/06	2006/07	2007/08	2008/09 Q1 and Q2			
April	12	0	2	3	1	4	Days lost for 2 people
May	13	3	8	3	0	0	
June	9	6	2	3	1	0	
July	9	7	9	6	1	0	
August	6	6	2	6	0	7	Days lost for 2 people
September	7	5	4	3	1	0	
October	7	3	4				
November	3	7	3				
December	2	4	5				
January	5	4	8				
February	3	6	2				
March	4	5	2				
<b>TOTAL</b>	<b>80</b>	<b>56</b>	<b>51</b>	<b>24</b>	<b>4</b>	<b>11</b>	<b>4 People</b>

### Accidents by Department/Section leading to Sickness absence

	2004-05	2005-06	2006-07	2007-08	2008-09 Q1 and Q2
CONTROL ROOM	1	2	0	0	0
NON OPERATIONAL	7	7	1	0	0
OPERATIONAL DUTIES	18	27	22	14	4
ON STATION	12	20	13	14	8
TRAINING	11	20	9	8	5
VEHICLE	2	3	2	0	0
OTHER	0	1	8	15	7
<b>TOTAL</b>	<b>51</b>	<b>80</b>	<b>55</b>	<b>51</b>	<b>24</b>

**Other Requested Indicators.**  
 Further analysis behind BVPI 142(iii)

2008/09	Number of Accidental Dwelling Fires	Fire fighting action required	Those which were Out On Arrival	% Out On Arrival
April 08	18	9	9	50%
May 08	16	9	7	44%
June 08	20	11	9	45%
July 08	22	9	13	59%
August 08	14	6	8	57%
September 08	18	6	12	67%
October 08				
November 08				
December 08				
January 09				
March 09				
February 09				
<b>TOTAL</b>	<b>108</b>	<b>50</b>	<b>58</b>	<b>54%</b>

## Road Traffic Collision (RTC) Statistics

Station	Code G RTC persons trapped and where extrication takes place				Code H RTC no persons trapped, services only				Code I RTC attended but no services delivered			
	2005/06	2006/07	2007/08	2008/09 Q1 and Q2	2005/06	2006/07	2007/08	2008/09 Q1 and Q2	2005/06	2006/07	2007/08	2008/09 Q1 and Q2
Albrighton	0	4	1	2	7	5	7	2	0	0	0	0
Baschurch	0	5	1	0	7	9	8	1	4	0	1	0
Bishops Castle	4	3	1	0	2	4	2	0	0	0	0	0
Bridgnorth	10	5	4	2	15	18	22	1	1	1	1	0
Church Stretton	5	2	4	0	10	2	9	2	2	0	1	1
Cleobury Mortimer	3	1	3	1	6	2	2	2	0	0	0	1
Clun	1	3	0	1	1	5	0	1	0	0	0	0
Craven Arms	4	6	5	1	5	5	5	1	0	0	0	0
Ellesmere	4	2	0	0	3	5	3	3	0	0	0	0
Hodnet	3	4	2	1	1	1	8	1	2	2	0	0
Ludlow	6	9	3	1	9	14	12	5	0	0	0	0
Market Drayton	7	2	1	4	5	8	14	2	0	0	1	0
Minsterley	2	2	1	0	6	6	5	2	0	1	2	0
Much Wenlock	1	4	2	0	3	9	4	1	2	0	1	0
Newport	2	2	2	1	8	9	11	1	1	0	1	0
Oswestry	5	5	6	1	14	15	21	7	2	2	2	4
Prees	1	3	2	0	1	2	2	2	0	2	0	0
Shrewsbury	15	9	19	6	43	30	40	19	5	5	6	1
Telford Central	11	18	12	2	37	25	23	15	8	0	2	1
Tweedale	3	0	1	4	5	4	4	7	0	0	0	1
Wellington	11	9	8	4	23	24	28	19	4	5	4	1
Wem	4	3	3	0	5	5	2	3	1	0	0	0
Whitchurch	3	0	2	1	9	3	5	5	0	0	0	0
<b>TOTAL</b>	<b>105</b>	<b>101</b>	<b>83</b>	<b>32</b>	<b>225</b>	<b>210</b>	<b>237</b>	<b>102</b>	<b>32</b>	<b>18</b>	<b>22</b>	<b>10</b>

## Key Financial Health Indicators 2008/09

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

Indicator	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Key financial ledgers reconciled by end of following period: Sales ledger Purchase ledger Cash & Bank	13 May 21 May 12 May	9 Jun 4 Jun 6 Jun	10 Jul 2 Jul 4 Jul	4 Aug 4 Aug 8 Aug	1 Sept 2 Sept 4 Sept	29 Sept 29 Sept 1 Oct						
Budget monitoring reports produced, reconciled to ledger and issued to budget holders, within 10 working days of period end	11 Jun	11 Jun	7 Jul	15 Aug	11 Sept	7 Oct						
Salaries monitoring reports produced, reconciled to ledger and issued to budget holders, within 14 working days of period end	11 Jun	11 Jun	7 Jul	15 Aug	5 Sept	2 Oct						
Revenue budget performance reported to Policy Group, by end of following period	18 Jun	18 Jun	15 Jul	27 Aug	24 Sept	21 Oct						
Capital spend reported to Policy Group, by end of following period	18 Jun	18 Jun	15 Jul	27 Aug	24 Sept	21 Oct						



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%	99.7%	98.7%	98.9%	98.9%	97.7%	98.9%						
Percentage of payments made by BACS	N/a	94%	98%	97%	97%	95%						
Budget book to be produced by June 2008		Policy Group 7 May										
Statement of Accounts to be approved by the Fire Authority by 30 June			CFA 11 Jun									
Statement presented to auditors with full working papers – signed off by 30 Sept												