

Performance against Best Value Performance Indicators April 2009 to September 2009

Report of the Chief Fire Officer

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1 Purpose of Report

This report informs Members of the Brigade's performance against nationally prescribed Best Value Performance Indicators (BVPIs) for the period 1 April 2009 to 30 September 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^[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.

4 Report Content

This report documents performance against BVPIs for the first and second reporting quarters (April – September) 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.

[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):

	Figure	Source
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 Dwellings in Shropshire	15357	Chartered Institute of Public Finance and Accountancy (CIPFA) 2007.

Appendix C Equality & Diversity – limited data is available at the time of compiling this report.

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

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

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

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.
- 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 Estimated Outturn (unverified by CLG)

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 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%	96.22% (2163/2248)	96.68% (31/10/2009)	✘	1½% Improvement on Q1 achievement. Continual improvement into October.
BV8 local indicator – Percentage of undisputed invoices paid within 10 days	n/a	n/a	n/a	n/a	n/a	tbd	47.86% (1076/2248)	51.77% (31/10/2009)	n/a	10% improvement on Q1 achievement. October shows a further notable reduction.
BV11a – Percentage of top 5% earners who are women	6.25% (1)	6.25% (1)	5.88% (1)	=	↑	11.77%	5.26% (1/19)	6.25% (31/10/09)	✘	The denominator rose to 19 in a September when there was an amount of movement within the top 5% of earners posts. This
BV11b – Percentage of top 5% earner who are from an ethnic minority	6.25% (1)	6.25% (1)	5.88% (1)	=	↑	5.88%	5.26% (1/19)	6.25% (31/10/09)	✓	

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	Success Or Failure Likely	Comments
				2006/07 (3yr)	2008/09 (1yr)					
BV11c – Percentage of top 5% earners who have a disability	0%	12.50% (2)	11.76% (2)	↑	↑	11.77%	10.53% (2/19)	12.5% (31/10/09)	✓	figure reduced to 16 in October. The numerator figures are unchanged.
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	3.34 (812)	6.68	✗	There is a difficulty in assessing any impact of Swine Flu as diagnosis is not robust. Most staff with bad colds have been recorded as absent with Swine Flu. A large reduction in non-uniformed staff absence has been noticed and verified as correct.
BV12(ii) – Working days/shifts lost due to sickness absence by all staff	10.48 (2999)	5.94 (1779)	6.79 (2162)	↑	↓	8.8	4.14 (1246)	8.28	✓	
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% (12/11/2009)	✓	
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% (12/1/1009)	✓	
BV16a(i) – Percentage of	0%	1.48% (8)	1.03% (6)	↑	=	7.75%	1.03% (6)	1.03%	✗	

Indicator Description: Corporate Health	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	Success Or Failure Likely	Comments
				2006/07 (3yr)	2008/09 (1yr)					
whole time and retained duty fire fighters with a disability										
BV16a(ii) – Percentage of control and non-uniformed staff with a disability	0%	2.04%(2)	4.33% (4)	↑	↑	10.5%	5.73% (5)	5.73%	✘	Total increased by 1 in September.
BV 17a – Percentage of uniformed staff from ethnic minority communities *Note BV 17a 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)	1.00%	✘	
BV 210 – Percentage of women fire fighters	2.32% (12)	2.22% (12)	1.95% (10)	↓	↑	5.4%	2.15% (11)	2.15%	✘	This figure is likely to have increased in October due to recruits.

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	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	9.81 (444)	19.62	✓	
BV142(iii) – Number of accidental dwelling fires per 10,000 population	13.2 (248)	12.3 (231)	14.4 (275)	↑	↑	11.5	5.93 (114)	11.86	✗	12 % improvement in the predicted outturn of 13.5 in Q1
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	3.0 (135)	6.0	✓	
BV206(i) – Number of deliberate primary fires (excluding vehicles) per 10,000 population	5.12 (232)	4.46 (202)	3.42 (155)	↑	↑	3.6	1.41 (64)	2.82	✓	
BV206(ii) – Number of deliberate primary fires in vehicles per 10,000 population	5.49 (249)	5.12 (232)	4.13 (187)	↑	↑	4.1	1.57 (71)	3.14	✓	

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	Success Or Failure Likely	Comments
				2006/ 07 (3yr)	2008/ 09 (1yr)					
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	8.9 (403)	17.8	✘	Noticeable reduction in the number of deliberate secondary fires. Current prediction shows that the target is close to being achieved, with a 4% improvement in the predicted outturn (Q1 = 18.5)

For all indicators in the BV206 suite above, the focus is on deliberate fires (arson). To help reduce the impact on communities, 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 Partnerships operating in Shropshire and Telford & Wrekin. These groups meet regularly, with data shared between analysts on aimed at identifying 'hotspot' areas, and supporting and developing initiatives.

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	5.1 (79)	10.2	✓	
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%	58.1% (75/129)	58.1%	✓	
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%	12.4% (16/129)	12.4%	✓	

Indicator Description: Fire Prevention	2006/07	2007/08	2008/09	Improvement from 2009/10 against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	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%	29.5% (38/129)	29.5%	✓	

DRAFT subject to verification

Indicator Description: Operational Response	2006/07	2007/08	2008/09	Improvement From 2009/10 Against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	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 (0)	0 (12/11/09)		IRS reports show 1 – confirmation awaited on cause, believed not accidental. Q3 has been a problem in the past.
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	1.55 (7)	3.1	*	Verification processes not yet fully embedded in IRS reporting. No reportable injuries in August and September. As per deaths, 3 injuries awaiting incident confirmation. Outturn prediction is a 12% improvement on Q1.
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%	97.4% (111/114)	97.4%	✓	
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	0.27 (122)	0.54	✓	Data for this indicator not yet extracted from IRS due to data handling definitions from CLG.

Indicator Description: Operational Response	2006/07	2007/08	2008/09	Improvement From 2009/10 Against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	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	35.25% (43/122)	0.10	✓	The % attended has improved by 16.5% from Q1. 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	24.69 (381)	49.38	✓	
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	64 calls			
BV 149(ii) – Number of those properties with more than 1 attendance per 1,000 non-domestic properties	14.4 (220)	10.4 (161)	8.33 (128)							Indicators disbanded for local reporting purposes.

Indicator Description: Operational Response	2006/07	2007/08	2008/09	Improvement From 2009/10 Against		Target 2009/10	Quarters 1 & 2 Performance	2009/10 Predicted Outturn	Success Or Failure Likely	Comments
				2006/07 (3yr)	2008/09 (1yr)					
BV 149(iii) – Percentage of calls which are to a property with more than 1 attendance	77.49% (761/982)	78.03% (696/892)	74.18% (520/701)							
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%				The schema questionnaire update and subsequent data download have made this impossible to calculate at the current time.

DRAFT subject to review

Local Performance Indicators: Resilience

Description of Indicator		2008/09 Outturn	2009/10 Target	2009/10 Quarters 1 & 2	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%	98.38%	✗
Percentage of occasions whole-time primary crewed special appliances are available:	RT	100%	100%	100%	✓
	ALP	100%	100%	100%	✓
Officer cover available		100%	100%	Due to recent management structure changes, monitoring and reporting performance of these two indicators is undergoing audit and review.	
Staffing levels in fire control		95% - to be validated	95%		

Performance Indicators: Equality & Diversity

E&D 2008-18 Strategy Requirement:	Target 2013	Target 2009/10	Quarter 1 Performance	2009/10 Outturn	Success or Failure ✓ / ✗	Comments
By 2013, a minimum of 15 per cent of new entrants to the operational sector to be women.	15%					
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%					
By 2013 parity in rates of retention and progression between minority ethnic and white employees, and between men and women.	Male/Female progression					Attended community events, including Telford Gay Pride and Birmingham Gay Pride
	Male/Female retention					
	BME/non-BME progression					
	BME/non-BME retention					
	Females in non-operational roles					
	Males in non-operational roles					
The proportion of all applications received which come from under-represented groups (Attraction targets).	Age					
	Disability					
	Religion/belief					
	Sexual Orientation					
	Gender Identity					

* 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							
November							
December							
January							
February							
March							
Cumulative Total	122	117		115	101		3
Annual Pass Rate			96%			88%	
Annual Target			85%			85%	
2009/10 Year End Prediction: ✓/✗			✓			✓	
2008/09 Outturn							
Cumulative Total	351	312		339	255		7
Annual Pass Rate			89%			75%	
Annual Target			85%			85%	
Outturn against target: ✓/✗			✓			✗	

Comments: Performance against getting 5 firefighters to all Life Risk Fires continues to be good. Getting 8 firefighters to the incidents has significantly improved on last year's performance. The benefit from the introduction of XL Cabs onto single pump stations, as well as the increase in the number of Retained firefighters, are both contributing towards this improvement. 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									
November									
December									
January									
February									
March									
Cumulative Total	47	34		46	39		43	35	
Annual Pass Rate			72%			85%			81%
Annual Target			77%			77%			85%
2009/10 Year End Prediction: ✓/✗			✗			✓			✗
2008/09 Outturn									
Cumulative Total	64	42		64	46		54	38	
Annual Pass Rate			66%			72%			70%
Annual Target			77%			77%			85%
Outturn against target: ✓/✗			✗			✗			✗

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. With the new Incident Reporting System (IRS) now fully implemented, the Service will have the opportunity to review its Response Standards with the aim of overcoming this and other limitations that exist with the current RTC Standards. This work will be progressed, with any proposals for change coming to the Fire Authority at a future date, during a full year audit on results.

WATER INCIDENTS 2009/10

Risk area	HIGH risk areas			LOW risk areas			ALL areas		
Target	1 st appliance in 10 minutes			1 st 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									
November									
December									
January									
February									
March									
Cumulative Total	4	2		1	1		4	4	
Annual Pass Rate			50%			100%			100%
Annual Target			80%			80%			85%
Year End Prediction: ✓/✗			✗			✓			✓
2008/09 Outturn									
Cumulative Total	11	3		10	10		19	14	
Annual Pass Rate			27%			100%			74%
Annual Target			80%			80%			85%
Outturn against target: ✓/✗			✗			✓			✗

Comments: With only four measurable incidents in the whole of the first two quarters (only one incident in the low risk areas), end of year predictions shown in the table should not be given much weight. There was one failure in the second quarter reported where the failure was by 1 minute, and was due to the boat and resources being committed at a swan rescue at the time a call was made to a life risk water incident. Please note that data is in transitional period for reporting, with a full year audit to be undertaken on results.

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 - cumulative				Success Or Failure Likely ✓ / ✗		Performance - cumulative				Success Or Failure Likely ✓ / ✗
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
Shropshire Council	Target	34	68	102	136	✓	Target	57	115	172	229	✗
	Actual	29	65				Actual	90	161			
Telford and Wrekin	Target	53	106	159	211	✓	Target	139	279	418	557	✓
	Actual	36	69				Actual	138	242			
Total	Target	87	174	261	347	✓	Target	197	393	590	786	✗
	Actual	65	134				Actual	228	403			

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 ✓ / ✗		Performance - cumulative				Success Or Failure Likely ✓ / ✗		Performance - cumulative				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Success Or Failure Likely ✓ / ✗
Shropshire Council	Target	148	295	442	590	✓	Target	-	-	-	-	n/a	Target	5	9	14	18	✗
	Actual	155	292				Actual	0	0				Actual	6	10			
Telford and Wrekin	Target	102	204	306	409	✓	Target	-	-	-	-	n/a	Target	2.5	5	7.5	10	✗
	Actual	83	149				Actual	1	1				Actual	5	6			
Total	Target	250	500	750	999	✓	Target	1	2	3	4	✓	Target	7	14	21	28	✗
	Actual	237	441				Actual	1	1				Actual	11	16			

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/ Predicted Outturn	Success Or Failure Likely ✓ / ✗ 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- Septem- ber)	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					<u>Purchase of Optical smoke Alarms</u> 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.

Accidents on duty and those leading to Sickness absence

MONTH	Total number of accidents					2009/10 RIDDOR*	2009/10 Sickness Absence Days		2009/10 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						
November	3	7	3	3						
December	2	4	5	3						
January	5	4	8	8						
February	3	6	2	1						
March	4	5	2	3						
TOTAL	80	56	51	51	30	2	12	4 *	2 people 1 person	

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 - ALL	2009-10 Q1 & 2	
						Extra detail	No. resulting in absence
CONTROL ROOM	2	0	0	0	0		
NON OPERATIONAL	7	1	0	3	3		1
OPERATIONAL DUTIES	27	22	14	12	5	Incl. 1 WT in development	1
ON STATION	20	13	14	19	6	Incl. 2 WT in development	
TRAINING CENTRE	Training previously report under one category				5	Incl. 2 RT recruits	1
TRAINING OFF STATION	20	9	8	11	4	Incl. 1 RT recruit	
TRAINING ON STATION					4		2
VEHICLE	3	2	0	0	0		
OTHER	1	9	15	6	3	Incl. 1 RT in development- CFS activity	
TOTAL	80	56	51	51	30		5

Other Requested Indicators

Further analysis behind BVPI 142(iii)

2009/10	Number of Accidental Dwelling Fires	Fire fighting action required	Those which were Out On Arrival	% Out On Arrival
April 09	18	13	5	28%
May 09	27	14	13	48%
June 09	26	11	15	58%
July 09	15	10	5	33%
August 09	17	6	11	65%
September 09	12	9	3	25%
October 09				
November 09				
December 09				
January 10				
February 10				
March 10				
TOTAL	115	63	52	45%

Year	Number of Accidental Dwelling Fires	Fire fighting action required	Those which were Out On Arrival	% Out On Arrival
2006/07	248	101	147	59%
2007/08	230	91	139	60%
2008/09	273	122	151	55%
2009/10 YTD	115	63	52	45%
TOTAL	866	377	489	56%

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			
	2006/07	2007/08	2008/09	2009/10 Q1 & 2	2006/07	2007/08	2008/09	2009/10 Q1 & 2	2006/07	2007/08	2008/09	2009/10 Q1 & 2
Albrighton	4	1	2	2	5	7	4	3	0	0	0	0
Baschurch	5	1	0	1	9	9	9	2	2	1	2	0
Bishops Castle	3	1	0	1	4	2	2	3	0	0	0	0
Bridgnorth	5	4	3	4	18	22	3	9	1	1	0	2
Church Stretton	2	4	0	0	2	9	9	2	1	1	1	1
Cleobury Mortimer	1	3	1	0	2	2	5	2	0	0	1	0
Clun	3	0	1	1	5	0	1	1	0	0	0	0
Craven Arms	6	5	2	4	5	5	5	7	0	0	1	0
Ellesmere	1	1	0	1	5	3	4	2	0	0	0	1
Hodnet	4	2	3	1	1	9	1	2	2	0	0	0
Ludlow	9	3	5	3	14	12	8	5	0	0	0	1
Market Drayton	2	1	6	3	8	14	14	2	0	1	1	2
Minsterley	2	1	2	0	6	5	3	3	1	2	0	2
Much Wenlock	4	2	1	2	9	4	3	3	0	1	0	0
Newport	2	2	4	1	9	11	4	2	0	1	0	1
Oswestry	5	6	4	5	15	21	21	9	2	2	4	1
Prees	3	2	0	3	2	2	2	2	2	0	0	1
Shrewsbury	9	19	9	7	30	40	35	10	5	6	4	3
Telford Central	18	12	6	7	25	23	26	7	5	2	1	5
Tweedale	0	1	8	1	4	4	15	6	0	0	2	3
Wellington	9	8	9	9	24	28	37	10	5	4	1	1
Wem	3	3	0	0	5	2	5	1	0	0	0	0
Whitchurch	0	2	2	1	3	5	7	0	0	0	0	1
Over the border	0	0	0	0	0	0	0	4	0	0	0	1
TOTAL	106	100	84	57	226	210	239	97	24	26	22	26

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						
Purchase ledger	8 May	2 Jun	10 Jul	4 Aug	4 Sep	9 Oct						
Cash & Bank	24 Jun	24 Jun	1 Jul	12 Aug	11 Sep	14 Oct						
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						
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						
Revenue budget performance reported to Policy Group, by end of following period	N/a	N/a	29 Jul	26 Aug	21 Oct	21 Oct						
Capital spend reported to Policy Group, by end of following period	N/a	N/a	29 Jul	26 Aug	21 Oct	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%	94.7%	95%	94%	98%	98.2%	98.6%						
Percentage of payments made by BACS	97%	96.5%	96%	95.9%	97.2%	95.6%						
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