

Target Setting 2008/09 to 2010/11

Report of the Chief Fire Officer

For further information about this report please contact Alan Taylor, Chief Fire Officer, on 01743 260201 or Ged Edwards, Programme Manager, on 01743 260208.

1 Purpose of Report

This report explains the process which will enable members to review and set challenging and realistic targets for 2008/09, 2009/10 and 2010/11.

2 Recommendations

The Committee is asked to:

- a) Approve the methodology for setting targets (see section 4);
- b) Approve the amendments to targets for 2008/09, 2009/10 previously published in 2007/08 Performance Plan (set out in Appendix 1);
- c) Approve new targets for 2010/11 (set out in Appendix 1);
- d) Approve targets (where officers have been able to set targets) for additional new indicators to support overarching priorities for 2008/09 (see section 5, Appendix 2 and Appendix 3); and
- e) Agree that officers continue with further analysis in order to develop targets for additional indicators identified within section 5 of this report.

3 Background

Best Value authorities are required by the Local Government Act 1999 to prepare and publish a Best Value Performance Plan (BVPP).



The guidance¹ issued by Communities and Local Government (CLG) requires an authority to provide within its annual Performance Plan a range of information that includes:

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

The Local Government and Public Involvement in Health Act 2007, however, abolishes the requirement for English Best Value authorities to prepare BVPPs and, as a consequence, the need to report performance information and set future performance targets.

After seeking clarification from CLG, officers have been informed that the Department has made savings provisions so that English Best Value authorities will have to prepare a BVPP for June 2008. Within the BVPP authorities will only be mandated to report on outturn performance data for 2007/08 Best Value Performance Indicators (BVPIs) and a statement that the Authority has complied with the Code of Practice on workforce matters.

After careful consideration officers have reviewed the targets within the 2007/08 Performance Plan and have decided to continue with the three-year target setting, which the Authority has adopted since 2000. Targets are an important means, by which the Authority articulates its priorities and drives improvement, and, as a consequence, officers feel that it would be inappropriate at this stage to dispense completely with target setting.

In addition, new indicators that were introduced in 2004/05 can now be supplemented by several years of meaningful historical benchmarking data, which is invaluable in terms of setting targets and monitoring performance in achieving service improvements.

4 Target Setting Methodology for BVPI's

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 Fire Authority has not already achieved such success, or recognition as the *best performing* authority, where the Fire Authority already holds an *upper quartile* league position.

In determining whether this aspiration is realistic a nine-point check list is used in determining the targets for each BVPI and has been developed in line with guidance published by the IDeA.² The guidance stipulates that, in setting, targets consideration should be given to what is important locally, as well as nationally, and that, if it is appropriate to set a target, there are a number of stages to go through in setting one that is challenging but realistic.

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

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



A copy of the IDeA guidance document can be accessed at:

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

The nine point action list is summarised below.

1. **Consider historical trends**
Has the Authority achieved or missed last year's targets? Consider performance over the last five years. Should we reassess the next year's target (up or down) in light of performance trends? What percentage improvement does this suggest you would anticipate for the next three years?
2. **Anticipated progress against other fire and rescue authorities**
Consideration of previous league table positions and figures
3. **Needs (Criticality of indicator and therefore additional focus needed)**
Are indicators Key Performance Indicators (KPI) as opposed to BVPI's?)
4. **Is the Authority vulnerable in this area?**
Consider threshold position
5. **Are other fire and rescue authorities likely to overtake/accelerate catching us up or overtaking us for some reason?**
6. **Barriers preventing progress**
Are there factors that may inhibit progress, e.g. sparsity?
7. **Opportunities which will help improve performance**
Additional funding provision such as capacity building funds
8. **Does the target improvement demonstrate 'Continuous Improvement?'**
Avoidance of standstill targets for Direction of Travel
9. **Final check and consider whether the target is SMART**
When all is considered is it realistically achievable?

5 Additional Targets

A number of additional targets have been set or are in the process of being developed to support the Authority's overarching priorities for 2008/09. These priorities were identified during a series of strategic planning workshops earlier in the year and support both local and national issues, namely:

- Resilience
- Equality and diversity
- Local attendance standards
- National / Local Area Agreements
- Environment



Resilience

Resilience targets have been set in order to maintain an acceptable level of operational capability to the local community. As a consequence resilience targets have been established on the following criteria:

- Maintain availability of all wholtime fire appliances
- Availability of retained duty system appliances
- Availability of wholtime special appliances
- Maintain minimum level of officer cover
- Maintain a minimum level of staffing in fire control

Three-year targets have been set and appear in the table at Appendix 2 of this report.

Equality and diversity

From 2008-09 onwards officers plan to introduce the following equality and diversity related targets:

- Female recruits as a % of new operational recruits (target is likely to be 12% of new recruits should be female)
- BME (Black and Minority Ethnic) staff to reflect the working population of the local area ('local area' is as yet undefined and awaiting the outcome of the consultation on the Equality and Diversity Strategy)
- Male/female progression with the aim of parity by 2013
- Male/female retention with the aim of parity by 2013
- BME /non-BME progression with the aim of parity by 2013
- BME/non-BME retention with the aim of parity by 2013
- Females in non-operational roles
- Males in non-operational roles
- Measurement of performance in recruitment, retention and progression across:
 - Age
 - Disability
 - Religion/belief
 - Sexual orientation
 - Gender identity

Data collection in the form of a 'data cleanse' of the information held in the electronic human resources system is currently underway. The resulting information will help to provide a benchmark for future measurement against a number of the above indicators.



Local attendance standards

Following the introduction of local, risk-based attendance standards, targets for life risk fires and road traffic collisions (RTCs) were set for the first time and published in last year's Performance Plan. It is proposed that these targets remain unchanged until the end of 2008/09, when officers will be in possession of three years' worth of historic data. At this point officers will be in a better position to review and set more robust targets, based on larger quantities of data.

In addition to the above standards a suite of indicators for life risk water incidents was agreed by the Fire Authority at its meeting on 19 December 2007 with proposed targets. These targets, along with the life risk fires and RTCs are included in Appendix 3 of this report.

National / Local Area Agreements

A number of national indicator (NI) targets, which will support the establishment of 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

It is not clear at this stage if the LAAs will adopt these indicators as part of their suite of 35 indicators. Officers intend, however, to work with partners within the two LAAs covered by the Service in order to support and establish arrangements for setting meaningful targets, if these indicators are actually adopted.

Environment

The Fire Authority has accessed its current overall normal environmental impact (NEI) as a figure of 5223 against a baseline figure of 5672 (lower is better). The target is to continue to reduce both of these figures (on a like-for-like basis) with a specific target of NEI below 5000 by December 2008. This figure has been established in conjunction with the British Standards Institute (BSI) and is recognised as an appropriate target for an organisation of this size and type.



6 Financial Implications

There are no direct financial implications associated with this report.

7 Legal Comment

There are no direct legal implications associated with this report.

8 Equality Impact Assessment

An Initial Equality Impact Assessment has been completed and is attached to this report.

9 Appendices

Appendix 1 Service Delivery and Corporate Health BVPI Targets

Appendix 2 Resilience Targets

Appendix 3 Response Standards

10 Background Papers

Shropshire and Wrekin Fire Authority

- 19 December 2007, Report13 – Integrated Risk Management Plan Consultation Results
- Strategy and Resources Committee, 20 September 2007, Report 7 – Integrated Strategic Planning Process

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 Indicator Targets

Service Delivery Indicators (note figures in brackets have been amended and updated from those previous published in 2007/08 Performance Plan)

BVPI	Description	Targets			Comments
		2008/09	2009/10	2010/11	
142	Number of primary fires and accidental dwelling fires				
142 (ii)	No. of calls to fires attended: primary fires per 10,000 population	23.8 (23.5)	22.5 (22.4)	21.2	Analysis of previous performance trends suggested a more ambitious target is viable.
142 (iii)	No. of calls to fires attended: accidental fires in dwellings per 10,000 dwellings	12.4 (11.5)	12..2 (10.6)	10	As above
143	Number of fire deaths and injuries				
143 (i)	No. of deaths arising from accidental fires in dwellings per 100,000 population	.22	.22	.22	
143 (ii)	No. of injuries (excl. precautionary checks) arising from accidental fires in dwellings per 100,000 population	2.55 (2.5)	2.1	2	As above
144	Accidental dwelling fires confined to room of origin. % of accidental fires in dwellings confined to room of origin	95.5	96	96.5	
146	Calls to malicious false alarms				
146 (i)	Not attended	0.67 (0.75)	0.67 (0.8)	0.85	Analysis of previous performance trends suggested a more ambitious target is viable.
146 (ii)	Attended	0.20 (0.25)	0.14 (0.20)	.015	Analysis of previous performance trends suggested initial target setting was over ambitious.
149	False alarms caused by automatic fire detection				
149 (i)	False alarms caused by automatic fire detection per 1,000 non-domestic properties	61	59	57	
149 (ii) Attend'nces	No. of those properties as recorded in 149 (i) with more than one attendance	14.5	14 (14.2)	13.9	Analysis of previous performance trends suggested the initial target set for 09/10 was over ambitious.
149 (iii)	% of false alarms calls caused by automatic fire detection which are to a non-domestic property with more than one attendance	73 (74)	71 (72)	71	Analysis of previous performance trends suggested initial target setting was over ambitious.



206	Deliberate Fires				
206 (i)	Primary (excluding vehicles)	4	3.5 (3.4)	2.5	
206 (ii)	Primary (including vehicles)	4.68 (4.9)	4.5	4.2	Analysis of previous performance trends suggested the initial target set for 08/09 was over ambitious.
206 (iii)	Secondary (excluding vehicles)	22	21.6	21.2	
206 (iv)	Secondary (including vehicles)	0.09	0.09	.09	
207	Fires in non domestic properties	11 (12)	10 (11.3)	10.8	Analysis of previous performance trends suggested initial target setting was over ambitious.
208	Escaping unharmed from accidental dwelling fires without assistance	98.5	98.5	98.5	
209	Smoke Alarms				
209 (i)	Activated	49.2 (46)	52.5 (49)	52.5	The first year's targets were set against limited historic data and have proven over ambitious.
209 (ii)	Not activated	20.8 (14)	25.9 (13.5)	11.5	As above
209 (iii)	None fitted	30 (40)	38.5	36	As above

Corporate Health Indicators

BVPI	Description	Targets			Comments
		2008/09	2009/10	2010/11	
12	Sickness Absence				
12 (i)	The proportion of working days/shifts lost to sickness absence by wholtime uniformed staff	8.1 (8)	7.85 (7.77)	7.4	Figures revised based on embedding long-term absence management and modified duties processes
12 (ii)	The proportion of working days/shifts lost to sickness absence by all staff	8.75 (8.1)	8.46 (8)	7.8	Figures revised based on embedding long term absence management and modified duties processes
15	Ill Health Retirements				
15 (i)	Wholtime firefighter ill health as a % of the total workforce	0.43%	0.43%	0.43%	
15 (ii)	Control and non-uniformed ill health retirements as a % of the total workforce	0%	0%	0%	
8	Undisputed Invoices % of undisputed invoices which were paid in 30 days	99.12%	99.5%	99.5%	



150	Expenditure per head of population. Expenditure per head of population on the provision of fire and rescue services	£44.50 (£44.76)	£46.09 (£46.37)	£48.12	Population figures updated
2a	Equality Standard for Local Government The level of the Equality Standard for Local Government to which the Authority conforms	Level 3	Level 4	Level 4	
2b	The duty to promote race equality The quality of an Authority's Race Equality Scheme and the improvements resulting from its application	94.7%	100% (94.7%)	94.7%	Would not aspire to achieve 100% as this would mean experiencing a racial event under the guidance
11	Top 5% of earners				
11 (i)	% of top 5% of earners that are women	14.3% (11.77%)	14.3% (11.77%)	11.77%	Figures based on 2 staff out of 17
11 (ii)	% of top 5% of earners from black and ethnic communities	7.1% (5.88%)	7.1% (5.88%)	5.88%	Revised based on changes to establishment
11 (iii)	% of top 5% of staff who have a disability	7.1% (5.88%)	7.1% (11.7%)	11.77%	Revised based on changes to establishment
16a	% of Employees with a Disability				
16a (1)	Wholetime and retained duty system employees with a disability	7.50%	7.75%	7.75%	Unchanged due to ongoing audit into disability
16a (2)	Control and non-uniformed employees with a disability	9.25%	10.5%	10.5%	Unchanged due to ongoing audit into disability
16b	% of economically active people who have a disability	14.39%	14.39%	14.39%	
17a	% of minority ethnic community uniformed staff; comparative with the % of minority ethnic community population of working age in Fire Authority area	2.0%	2.5%	2.5%	
17b	Ethnic minority representation in the workforce – local population	2.8%	2.8%	2.8%	
210	% of women firefighters	4.4%	5.4%	5.4%	Figures equate to 24, 29 & 29 respectively



Resilience Targets

Description of Indicator	Targets			Comments
	2008/09	2009/10	2010/11	
% of occasions all wholetime fire appliances are available	100%	100%	100%	
% of occasions all retained duty system fire appliances are available	99%	99.5%	100%	
% of occasions whole time special appliances are available	100%	100%	100%	
% of occasions at which a minimum level of officer cover is available	100%	100%	100%	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
% of occasions at which minimum staffing levels in fire control are achieved	95%	95%	95%	Based on 3 fire control staff (if levels drop to 2 an operational officer will supplement staffing levels on 100% of occasions)

Response Standards

Risk Areas	Life Risk Fires		Road Traffic Collisions			Water Incidents			
	Minimum of 5 firefighters in:	Minimum of 8 firefighters in:	Minimum of 5 firefighters in:	Minimum of 8 firefighters and rescue pump in:	Rescue tender arrives within:	Appliance availability (pump)		Appliance availability (boat)	
High	10 minutes	13 minutes	10 minutes	13 minutes	30 minutes	10 minutes			30 minutes
Medium	15 minutes	18 minutes	15 minutes	18 minutes	30 minutes		15 minutes		
Low	20 minutes	20 minutes	20 minutes	20 minutes	30 minutes			20 minutes	
Target 2009/10	75%	95%	77%	77%	85%	80%	Under development	95%	85%



Shropshire Fire & Rescue Service EQIA number
Initial Equality Impact Assessment Form

Directorate	Performance Improvement	Department/ Section	Programme Office
Name of officer	Ged Edwards	Job title	Programme Office
Name of Policy/Service to be assessed	Target Setting	Date of assessment	26/2/2008
New or existing policy	N / E		

1. Briefly describe the aims, objectives and purpose of the policy/service	The paper sets out the performance targets for (in some instances) the next three years. It also contains information on areas the Authority wishes to start considering for future target setting purposes.		
2. Are there any associated objectives of the policy/service?			
3. Who is intended to benefit from the policy/service and in what way?	The Service		
4. What outcomes are wanted from this policy/service?	Agreement on meaningful performance targets for the next 3 years		
5. Who are the main stakeholders in relation to the policy/service?	The Fire Authority and service officers		
6. Who implements the policy/service and who is responsible for this?	Strategy and Resources Committee implement and Audit and Performance Management.		
7. Are there any concerns that this policy/service could have a differential impact on the following groups and what existing evidence do you have for this? Yes or No, please detail in boxes below.			
8. Age	Y	N	Following data cleanse for Resourclink targets relating to age will be considered.
9. Disability	Y	N	Targets have been set for disability (top 5% of earners and recruitment targets)
10. Gender	Y	N	Targets have been set for gender (top 5% of female earners and recruitment targets)



11. Race	Y	N	Targets have been set for race (top 5% of female earners and recruitment targets)
12. Religion or belief	Y	N	Following data cleanse for Resourclink targets relating to age will be considered.
13. Sexual orientation	Y	N	Following data cleanse for Resourclink targets relating to age will be considered.
14. Dependant/caring responsibilities	Y	N	
15. Could the differential impact identified in 7-14 amount to there being the potential for adverse impact in this policy/service?	Y	N	
16. Can this adverse impact be justified on the grounds of promoting equality of opportunity for one group or another reason?	Y	N	Please explain for each equality heading on a separate piece of paper.
17. Have you consulted those who are likely to be affected by the policy/service?	Y	N	List those groups/individuals that have been consulted.
18. Should the policy proceed to a full impact assessment?	Y	N	Please detail
19. Date by which full impact assessment to be completed			
20. Reason for non completion			

I am satisfied that this policy has been successfully impact assessed.

I understand the Impact Assessment of this policy is a statutory obligation and that, as owners of this policy, we take responsibility for the completion and quality of this process.

Signed: (Assessing person)	G M Edwards	Date:	26/2/2008
Signed: (Line Manager)		Date:	
Please note that this impact assessment will be scrutinised by the E&D Officer			

