

Service Plan and Public Value Performance Measures 2011/12

Report of the Chief Fire Officer

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1 Purpose of Report

This report informs Members of further developments to produce and implement a meaningful and simplified annual Service Plan 2011/12 to support delivery of the Fire Authority's 'Medium Term Corporate Plan.'

2 Recommendations

The Committee is asked to:

- a) Consider, debate and revise, as necessary, the proposed targets; and
- b) Approve the contents and layout of the draft Service Plan 2011/12.

3 Background

The Fire Authority, at its February 2011 meeting, agreed¹ to the creation of a 'Medium Term Corporate Plan' (MTCP), that sets out the service and financial objectives for the Authority for the next five years. The Authority also agreed that the MTCP would be supplemented by an annual Service Plan, which would capture performance measures to enable progress to be monitored. The Strategy and Resources Committee was tasked by the Authority to agree the details of the Service Plan, with the Audit and Performance Management Committee monitoring progress against it.

¹ <http://www.shropshirefire.gov.uk/sites/alpha.shropshirefire.gov.uk/files/fra/08%20Appendix%20B%20-%20Public%20Value%20Update.pdf>

Central to the Service Plan is the publication of performance measures and targets for 2011/12. The Fire Authority's Public Value Review 2010² has identified the need to move away from the traditional target-driven culture prevalent within many public services and instead introduce an outcome focused approach aimed at creating 'Public Value.' Since Members initially agreed to these changes officers have undertaken additional work to develop and refine further a meaningful set of simplified aims and measures that are indicators of community satisfaction. These changes are articulated through a proposed new Service Plan 2011/12, summarised within this report.

4 Proposed Service Plan Measures 2011/12

The Government expects public services to reflect localism, decentralisation, transparency, accountability and the 'Big Society' in its business processes and functions. On 13 August 2010, Eric Pickles, Secretary of State for Communities and Local Government (CLG) announced³ the abolition of the Audit Commission. Subsequently, he also announced a move from the enforcement of national indicators. This move includes a relaxation on the need to publish equality and diversity data.⁴ This creates the opportunity, for the Fire Authority; to introduce community focused public value measures.

The proposed measures are defined as 'Public Value Measures' and are aligned to four overarching strategic Aims. The proposed aims and measures are set out in Table 1 overleaf. The aims and measures are designed to be simple, relevant and meaningful, and, perhaps most importantly, easily understood by the community (unlike the previous best value indicators). In total there are eight measures that collectively enable the community and Members to monitor how the Service manages:

- (i) its **operations** (responding to, and reducing incidents and consequential deaths and injuries); and
- (ii) the **business** (providing a safe, competent, quality workforce that represents value for money).

The measures form part of an integrated suite of performance measures, with the aims supplemented by inter-linked measures. The relationship creates a 'cause and effect' approach, whereby, should an aim fail, there is a strong probability of the causation being easily identifiable within the associated measures. Delivery of the activity or resource underpinning a measure should result in public satisfaction within the aim.

² <http://www.shropshirefire.gov.uk/sites/alpha.shropshirefire.gov.uk/files/fra/08%20Appendix%20B%20-%20Public%20Value%20Update.pdf>

³ <http://www.communities.gov.uk/news/corporate/1688109>

⁴ <http://www.communities.gov.uk/documents/fire/pdf/1754859.pdf>

Aims	Public Value Measures	What we are measuring	Suggested targets/tolerance levels for 2011/12
1. To be there where and when you need us in an emergency with a professional and well equipped team	1.a. The first fire engine will arrive at an emergency incident within X minutes on Y% of occasions	The percentage of occasions the first fire engine arrives at any '999' emergency incident within a specified time (minutes) on an agreed percentage of occasions	The first fire engine will arrive at an emergency incident within 15 minutes on not less than 85% of occasions.
	1.b. The first fire engine will arrive with a minimum competent crew of X staff on Y% of occasions	The percentage of occasions the first fire engine arrives at any '999' emergency with an agreed minimum competent crew level	The first fire engine will arrive with a minimum competent crew of 4 , on 100% of occasions.
2. To reduce the number of fires in our community	2.a. Maintain the total number of accidental fires to below X in 2011/12	To ensure that all primary and secondary fires of an accidental nature are maintained below an agreed tolerance target	Accidental fires will be maintained to not more than 616 fires during 2011/12.
	2.b. Maintain the number of fire crimes to below X in 2011/12	To ensure that all fire crimes (arson) are maintained below an agreed tolerance target	Fire crimes will be maintained to not more than 1,114 fires during 2011/12.
3. To reduce the number of fire related deaths and serious injuries	3.a. Maintain all fire related deaths and serious injuries in the community to below X in 2011/12	To ensure that all deaths and serious injuries (combined) sustained by members of the community are maintained below an agreed tolerance target	Fire related deaths and serious injuries in the community will be maintained to not more than 40 during 2011/12.
	3.b. Maintain the total number of injuries sustained by SFRS staff whilst firefighting to below X during 2011/12	To ensure that all injuries sustained by firefighters, whilst firefighting, are maintained below an agreed tolerance target	Injuries sustained to staff through firefighting will be maintained to not more than 25 injuries during 2011/12.
4. To deliver an effective fire and rescue service at a cost that is acceptable to our community	4.a. The achievement of a minimum four star rating ('Good') in our customer satisfaction on 75% of occasions	The measure of public/customer satisfaction recorded through the 'After the Incident/Event' survey. Score range: 1★ = Very Poor 2★ = Poor 3★ = Satisfactory 4★ = Good 5★ = Excellent	4★ (= Good) on not less than 75% of occasions
	4.b. The achievement of a minimum four star rating ('Good') for service that represents value for money on 75% of occasions	The measure of value for money recorded through the 'After the Incident/Event' survey. Score range: 1★ = Very Poor 2★ = Poor 3★ = Satisfactory 4★ = Good 5★ = Excellent	4★ (= Good) on not less than 75% of occasions

Table 1. - Recommended Aims and Public Value Measures

5 Proposed Service Plan Targets 2011/12

Set out within Table 1 (above) is a proposed set of targets for 2011/12. It is recommended that Members consider, debate and revise, as necessary, the proposed targets.

Set against the context of the current economic climate, and with decreasing Fire Authority budgets coupled with a organisational workforce that will shrink by 10 percent over the next 3 to 4 years, an approach of achieving stability with performance (when compared to previous years), as opposed to setting overly ambitious 'stretched-targets', is recommended.

The proposed targets operate on the basis of delivering performance and community satisfaction within the measures through the setting (where appropriate) of targets of tolerability. Thus, the organisation will endeavour to deliver a quality, value for money service, with performance falling within an agreed target range. This is illustrated in Table 1.

Subject to agreement by Members, these will take effect from 1 April 2011.

6 Proposed Service Plan Format

With absolute simplicity in mind, the proposed Service Plan will be represented as a single, one-page plan, produced internally as an 'A3' size wall poster.

The draft Service Plan 2011/12 is appended. Members are recommended to consider and approve the proposed contents and layout.

Supplementary to the Plan is an internal Service focused suite of departmental plans, containing measures, objectives and priorities necessary to achieve successful delivery of the Service Plan. The departmental plans will be managed and monitored at officer level.

7 Performance Monitoring

Subject to approval, it is recommended that the Audit and Performance Management Committee, on behalf of the Fire Authority, monitor Service performance against the proposed Public Value Measures quarterly. Developed departmental measures will be monitored and acted upon internally within the Service by officers/managers on a regular basis.

In line with the Government's desire that public services reflect localism, transparency and accountability, performance against the Public Value measures will be published monthly on the Service's website.

8 National Measures

In the absence of Government-driven measures the Chief Fire Officers Association (CFOA) has begun to develop a suite of 'sector led' measures that may act as an alternative to historical national indicators.

This initiative, whilst ongoing, is now awaiting the outcome of the recently announced (21 February 2011) CLG consultation exercise⁵ regarding the introduction of a new local audit framework, replacing the previous Comprehensive Area Assessment regime. It is expected that the new framework and any indicators/measures that may emerge from this exercise, will be effective from 2012/13. CLG have committed to creating a new 'right to data' to empower citizens to request access to performance data.

It is likely that the proposed measures set out in this report may be subject to change from 2012/13, in order to meet the requirements of the local audit framework.

9 Financial Implications

There are no financial implications arising from this report. The Service Plan will be printed within the organisation (for internal dissemination) and also published on the Service's website.

10 Legal Comment

In 2008 following the enactment of the Local Government and Public Involvement in Health Act 2007 (and subsequent changes to Best Value legislation), the Fire Authority's statutory duty to produce an annual best value performance plan (formally the Authority's 'Corporate Plan') was removed.

The CLG consultation exercise⁶ regarding the introduction of a new local audit framework may result in the imposition of mandatory performance measures with effect from 2012/13.

11 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.

12 Appendix

Draft Service Plan 2011/12

13 Background Papers

There are no background papers associated with this report.

⁵ <http://www.communities.gov.uk/publications/corporate/auditinspectionmemorandum>

⁶ *ibid*



Service Plan 2011/12



Service Plan 2011/12 - Overview

The purpose of this Service Plan is to guide and inform staff of the direction Shropshire and Wrekin Fire Authority is pursuing for the Service during the coming year. The Plan is reflective of the changing environment, particularly economically, in which the organisation now operates. To this end, the Service's priorities have been refined and simplified to four Aims, enabled through eight Public Value Measures.

Within each Department's Business Plans for 2011/12 will be a range of measures, objectives and priorities necessary to deliver the Plan. Underpinning all our activities remain our Core Values. But most importantly, our success rests in us all working well together across the whole organisation, as **ONE TEAM**, with **ONE VISION**, to deliver **ONE SERVICE** that the communities expect from us.

Cllr Stuart West
 Chairman
 Shropshire & Wrekin Fire Authority

Paul Raymond
 Chief Fire Officer

Our vision remains 'Putting Shropshire's Safety First.' Our purpose is to save and protect life, property and the environment from fire and other emergencies. We will fundamentally achieve this purpose through two strands:

- **Professional Response** where we will deliver a trained and well equipped crew of firefighters to any incident in a time that is acceptable to the public; and
- **Precision Prevention** where we will target our finite resources to those in our communities who are at greater risk.

These two strands are supported by:

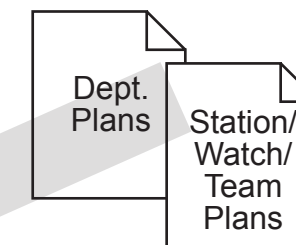
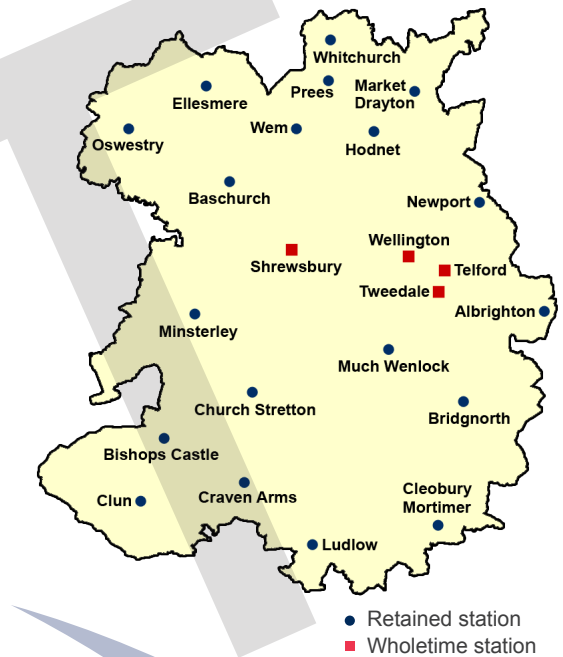
- **Local leadership**, with managers across the Service taking greater responsibility for their teams and providing local community leadership.
- **Public Engagement**, with the Service involving and listening to communities to determine public satisfaction.
- **Teamwork**, working well together across the whole organisation, as one team, with one vision, to deliver one service.
- **Innovation**, looking at problems and finding innovative ways to simplify the way we work, reducing bureaucracy duplication of effort.
- **Flexibility**, as a workforce, being flexible in how, where and when we work.
- **Personal Development**, being competent in our roles, and where necessary, the ability to take up new roles.



Our Purpose:
 Save and protect life, property and the environment from fire and other emergencies

Shropshire Fire and Rescue Service - at a glance

- SFRS serves a population of approximately 450,000 people and protects over 206,200 properties.
- SFRS employs approximately 650 staff, operating from 23 sites.
- SFRS has, for 2011/12, a net operating budget of £21m.
- The cost per household (Band D) for 2011/12 is £83.



Our Aims:

1. To be there where and when you need us in an emergency with a professional and well equipped team
2. To reduce the number of fires in our community
3. To reduce the number of fire related deaths and serious injuries
4. To deliver an effective fire and rescue service at a cost that is acceptable to our community

Public Value Measures:

- The first fire engine will arrive at an emergency incident within X minutes on Y% of occasions
- The first fire engine will arrive with a minimum competent crew of X staff on Y% of occasions
- Maintain the total number of accidental fires to below X in 2011/12
- Maintain the number of fire crimes to below X in 2011/12
- Maintain all fire related deaths and serious injuries in the community to below X in 2011/12
- Maintain total number of injuries sustained by SFRS staff whilst firefighting to below X during 2011/12
- The achievement of a minimum four star rating ('Good') in our customer satisfaction on 75% of occasions
- The achievement of a minimum four star rating ('Good') for service that represents Value for Money on 75% of occasions