

Target Setting 2010/11, 2011/12 and 2012/13

Report of the Chief Fire Officer

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1 Purpose of Report

This report explains the process, which will enable Members to review and set challenging and realistic targets for 2010/11 and subsequent years, where appropriate.

2 Recommendations

The Committee is asked to:

- a) Agree to retain Best Value Performance Indicators (BVPIs) as local performance indicators;
- b) Agree to minor changes of some BVPIs, as detailed in Appendix 1;
- c) Agree to 'Upper' and 'Lower Levels of Tolerability' being maintained to selected Service Delivery BVPIs, as detailed in Appendix 1;
- d) Note that the suggested targets Corporate Health indicators (contained in Appendix 1) are provisional;
- e) Approve the amendments to targets for 2010/11, 2011/12 and new targets for 2012/13 (contained within Appendix 1); and
- f) Approve targets for additional indicators to support overarching priorities for 2010/11 (section 7, Appendix 2, Appendix 3 and Appendix 4); and
- g) Note that under Public Value, all indicators and targets are subject to review and may be amended or removed in the future.

3 Background

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 2008¹, stated that it will be left to the discretion of Fire and Rescue Authorities (FRAs) as to how to publish, or otherwise make available, performance data and, as a consequence, future targets.

The current Strategic Planning Process will help to identify where future target setting should be continued, introduced or dispensed with. In the interim period, officers have decided to continue with setting three-year targets, where sufficient historical data exists for existing indicators. 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.

4 Best Value Performance Indicators (BVPIs) and National Indicators (NI) Methodology

Service delivery targets have been reviewed and updated for 2010/11 and 2011/12 reporting years as part of the annual target setting review process. In addition, new targets have been set for the 2012/13 reporting period. Where BVPIs targets have not been revised but impacting data has (e.g. population), the actual number of incidents have been updated to show how many incidents contribute to the BVPI calculation.

Consideration has previously been given to the underpinning objective of achieving 'excellence' over a three-year period, 'excellence' being defined as gaining an upper quartile position when compared with other UK FRAs in the CLG BVPI League Tables. With the introduction of the NIs these tables no longer exist and, as a consequence, this has made benchmarking somewhat difficult. However, with that exception, the IDeA² target setting guidance used for last year's target setting has provided a foundation for reviewing and amending where appropriate the targets for the next three years. What are considered to be SMART (specific, measurable, achievable, realistic and timely) targets have been proposed.

5 Further Analysis of BVPIs and NIs

Some amendments have been applied to targets where analysis has been undertaken and identified such a need. The main influence for softening targets is the impact the recession is expected to have on measures such as

¹ CLG FRS Circular 09/2008. Best Value Performance Plans for 2007/08

² IDeA PMMI target setting guide – A Practical Guide (2005) which can be found at www.idea.gov.uk

expenditure on safety measures. Previous research on behalf of the Government suggested a 10% increase in deliberate fire setting nationally which was taken into account during the 2009/10 target setting process. This does appear to have been a sensible approach as it has been difficult to impact on reduction. Taking this into account, the same sensible approach has been adopted against measure on arson.

In some areas the Service is already performing to a high standard, whilst complacency is not being advocated, it is recommended that in such cases 'Upper' and 'Lower Levels of Tolerability' are maintained rather than seeking further improvements, which may be prohibitive in terms of cost benefit. This will enable the Service to prioritise its work better, using resources more productively to address those in which the Service is performing at a lower level. It is with this in mind that stability is sought for casualties and the proposal is made remain with the same target for each of the three years.

As for the previous year's target setting, the NIs 33 and 49 form the principal focus of the Audit Commission Comprehensive Area Assessment (CAA) however the old BVPIs remain valid performance management tools. For this reason it is strongly recommended that these are retained as 'Local Indicators' with minor amendments applied in order to supply more robust and relevant performance reporting. The modifications suggested for the BVPIs are shown in Appendix 1 of this report.

6 Corporate Health BVPI's

Following the recent introduction of the ResourceLink Human Resources System a full data cleanse exercise has been taking place. Officers are currently developing the system reporting process, which will offer a far more detailed and sophisticated way of breaking down performance information. Once this exercise is complete it is highly likely that the current people related Corporate Health BVPI's and targets will need to be reviewed and amended and therefore targets have not been set for 2012/13. If amendments are required for 2010/11 or 2011/12, changes will be reported to the Fire Authority's Audit and Performance Management Committee.

BV11 - the percentage of top 5% of earners that are women, are from black and ethnic communities or have a disability – has been a difficult indicator to address. There has recently been recruitment into a number of these posts, and there is no foreseeable movement, therefore no opportunity to recruit against these strands of equality and diversity. Rather than suggest removal of this indicator set, it is proposed to maintain the current targets as Equality and Diversity is a high priority for CLG, but remove from regular reporting, with exception reports submitted when appropriate.

7 Additional Targets

During 2008/09 a series of targets were developed to support the Authority's overarching priorities in the following areas and it is seen as appropriate to continue with these, setting targets for 2010/11. Consideration to any changes will be taken under the Strategic Planning Process.

- Resilience;
- Equality and Diversity;
- Local attendance standards; and
- Environment.

Resilience

Resilience targets have been reviewed and 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 whole time fire appliances;
- Availability of Retained duty system appliances; and
- Maintain minimum level of officer cover.

Three-year targets have been proposed, however it is requested by Audit and Performance Management Committee that Members specifically address the target for retained appliance availability, currently set at 99.5% and 100% for subsequent years, when approving targets. Achievement for 2009/10 (April to January) is 98.5%, therefore a realistic 3 year target would be to maintain performance with the target set at 98.5% for subsequent years as shown in appendix 3 of this report.

Environment

Environmental Impact will continue to be measured using the 'Normal Environmental Impact' assessed using the Services ISO14001:2004 system. The proposed target is 820 and the main areas of focus will be on energy use and procurement. The assessment for procurement will also be widened to include assessment of the Social and Economic impacts of our procurement activities in support of the Services wider sustainability agenda.

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 the 2007/08 Performance Plan. The table below summarises performance reported against these standards, demonstrating significant performance improvement over this period.

Attendance to Life Risk:	Standard	2007/08	2008/09	2009/10	Comments
Fires	5 FF in attendance	80%	89%	93%	
	8 FF in attendance	83%	75%	87%	XL Cab introduction
RTCs	5 FF in attendance	63%	66%	75%	
	8 FF in attendance	60%	72%	80%	XL Cab introduction
	Rescue Tender in attendance	78%	70%	79%	Ford Ranger with rescue equipment

A review of this information has resulted in a proposal to report local attendance standards on a 2 tier structure. Officers are in possession of three years' worth of historic data, and recommend a Service Management Report to be retained with a Headline Report introduced. It is recommended that the headline report is tabled to A&PMC. This proposal is set out in Appendix 4 of this report.

In addition to the above standards a suite of indicators for Life Risk Water Incidents was first introduced into the Service in 2008/09. As the current data set is relatively small (an average of only one incident per month over two years), it is proposed to continue to monitor these standards within the Service Management Report, however to remove them from the Headline Report as they are not a statutory responsibility.

A review of Local Attendance Standards will be incorporated into the Strategic Planning Process to ensure that they are in line with the current needs of the community served.

Equality and Diversity

In 2009/10 CLG introduced further equality and diversity related targets. Their mission was that 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. They added that 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 the total recruitment.

Taking this into account, the following has been suggested however it may be prudent to consider a seven year period.

- 15% of female recruits as a % of new operational recruits; and
- 7% minority ethnic recruits as a % of new recruits across all sections of the Service.

8 Financial Implications

There are no financial implications associated with this report.

9 Legal Comment

There are no legal implications associated with this report.

10 Equality Impact Assessment

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

11 Appendices

Appendix 1

Service Delivery and Corporate Health BVPI Targets

Appendix 2

National Indicators

Appendix 3

Resilience Targets

Appendix 4

Response Standards

12 Background Papers

Shropshire and Wrekin Fire and Rescue Authority:

10 February 2010, Report 11 – Fire Authority Corporate Plan 2010/11

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 Indicator Targets

Service Delivery Indicators

BVPI	Description	Targets			Comments
		2010/11	2011/12	2012/13	
142	Number of primary fires and accidental dwelling fires				
142 (ii)	No. of calls to fires attended: primary fires per 10,000 population	21.1 (957)	20.5 (929)	20.0 (905)	The number of incidents has been amended to reflect population changes.
142 (iii)	No. of calls to fire attended: accidental fires in dwellings per 10,000 dwellings	10.6 (204)	10 (192)	9.6 (184)	The number of incidents has been amended to reflect population changes.
143	Number of fire deaths and injuries				
143 (i)	No. of deaths arising from accidental fires in dwellings per 100,000 population	ULT 0.66 (3)	ULT 0.66 (3)	ULT 0.66 (3)	An Upper Level of Tolerability (ULT) has been established based on historic data. The Service will always strive for 0 fire deaths, however if the ULT is exceeded the Service will review and, where necessary, refocus its prevention activities.
143 (ii)	No. of injuries (excluding precautionary checks) arising from accidental fires in dwellings per 100,000 population	ULT 3.0 (14)	ULT 3.0 (14)	ULT 3.0 (14)	An Upper Level of Tolerability (ULT) has been established based on historic data. If the ULT is exceeded the Service will review and, where necessary, refocus its prevention activities.
144	Accidental dwelling fires confined to room of origin. The % of accidental fires in dwellings confined to room of origin	95.5	96	96	It is recommended to maintain 96% as a ceiling as the total numbers of fire spreading are minimal – predicted at 10 for the 2009/10 period.
146	Calls to Malicious False alarms				
146 (i)	Received by Control	0.65 (293)	-	-	This indicator will need reviewing on moving to the Regional Fire Control (RCC) dependant on data provision. Therefore, no target has been set for 2011/12 onward, as this is the predicted date Fire Control moves to the RCC.
146 (ii)	Attended	0.15 (70)	-	-	
149	False alarms caused by Automatic Fire Detection				
149 (i)	False alarms caused by automatic fire detection per	ULT 57	ULT 57	ULT 57	It is proposed to continue with a ULT

	1,000 non-domestic properties				due to the low numbers associated with this indicator.
149 (ii) Attend's	The number of unwanted fire signals received from properties which exceed the tolerance thresholds established by BS 5839	59	59	TBD	It is proposed to amend this indicator to measure the number of properties exceeding BS 5839 standards not the number of calls as the standard is different for each property and therefore the number of perceived failures is inflated. No target has been set for 2012/13 with a view to using two full years' data to calculate a meaningful target when it is available.
206	Deliberate Fires				
206 (i)	Primary (excluding vehicles)	3.4 (155)	3.2 (145)	3.0 (136)	The number of incidents has been amended to reflect population changes.
206 (ii)	Primary (including vehicles)	3.95 (179)	3.8 (172)	3.7 (167)	The number of incidents has been amended to reflect population changes.
206 (iii)	Secondary – all property types	16.48 (701)	15.66 (709)	15.25 (690)	It is proposed to continue reporting as an amalgamated indicator combining both vehicles and other property types as the Service averages 3 deliberate secondary car fires per annum. The number of incidents has been amended to reflect population changes.
207	Fires in non domestic properties	10.8 (168)	10.3 (160)	-	No target has been set for 2012/13 as further analysis is required on property types to enable a meaningful indicator to be developed at a local level.
208	Escaping unharmed from Accidental Dwelling Fires without assistance	LLT 97%	LLT 97%	LLT 97%	Proposed to maintain a Lower Level of Tolerability (LLT) of 97% due to the low numbers that are physically rescued by FRA.
209	Smoke Alarms				
209 (i)	Activated	49	52.5	55.5	Target softened to reflect economic impact.
209 (ii)	A smoke alarm was fitted in the area of fire but due to poor maintenance/defect failed to activate Not activated	12.5	11.5	10.5	Propose descriptor to be modified to reflect occasions when detector fails to operate. Further sub-measure to be developed to evaluate reasons for failure to operate. Previous indicator takes no account of this.
209 (iii)	None fitted	38.5	36	34	Target softened to reflect economic impact.

Corporate Health Indicators

BVPI	Description	Targets			Comments
		2010/11	2011/12	2012/13	
12	Sickness Absence				
12(i)	The proportion of working days/shifts lost to sickness absence by wholetime uniformed staff	6.5	6.5	6.5	This figure is based on the lower quartile figure taken from the Audit Commission Document "Rising to the challenge". This figure is based on the lower quartile figure taken from the Audit Commission Document "Rising to the challenge".
12 (ii)	The proportion of working days/shifts lost to sickness absence by all staff	8.8	8.8	8.8	
15	Ill Health Retirements				
15 (i)	Wholetime firefighter ill health as a % of the total workforce	0.43%	0.43%	0.43%	This figure equates to 1 person.
15 (ii)	Control and non-uniformed ill health retirements as a % of the total workforce	0%	0%	0%	
8	Undisputed Invoices The % of undisputed invoices which were paid in 30 days	99%	99%	99%	Current BV8 target softened, with performance of both indicators to be continually reviewed due to the possible impact of the temporary working arrangements.
8 – Local Indicator	Undisputed Invoices The % of undisputed invoices which were paid in 10 days	65%	65%	65%	
150	Expenditure per head of population. Expenditure per head of population on the provision of fire and rescue services	£47.81	£49.30	£51.45	
2a	Equality Framework for Local Government The level of the Equality Standard for Local Government to which the Authority conforms	"Moving towards excellence"	"Moving towards excellence"	"Moving towards excellence"	
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%	94.7%	94.7%	This figure equates to meeting 17 out of the 18 requirements of the Scheme.
11	Top 5% of earners				
11 (i)	The % of top 5% of earners that are women	11.77%	11.77%	11.77%	It is requested that these indicators remain under an exception reporting regime only.
11 (ii)	The % of top 5% of earners from black and ethnic communities	5.88%	5.88%	5.88%	
11 (iii)	The % of top 5% of staff who have a disability	11.77%	11.77%	11.77%	
16a	% of Employees with a Disability				
16a (1)	Wholetime and Retained duty system employees with a disability	7.75%	7.75%	7.75%	Members are asked to note that all people related measures are currently being reviewed and may be changed or deleted.

16a (2)	Control and non uniformed employees with a disability	10.5%	10.5%	10.5%	As above.
16b	% of economically active people who have a disability	14.39%	14.39%	14.39%	These figures are not targets but are given by CLG.
17a	% of minority ethnic community uniformed staff; comparative with the % of minority ethnic community population of working age in Fire Authority area	2.5%	2.5%	2.5%	See comments for BVPI 16.
17b	Ethnic minority representation in the workforce – local population	2.8%	2.8%	2.8%	See comments for BVPI 16.
210	% of Women Fire-fighters	5.4%	5.4%	5.4%	See comments for BVPI 16.

National Indicators 2010/2013

NI 33 Arson Incidents per 10,000 population								
Area	(a) Number of DELIBERATE PRIMARY FIRES				(b) Number of DELIBERATE SECONDARY FIRES			
	Baseline 2008/09	2010/11 target	2011/12 target	2012/13 target	Baseline 2008/09	2010/11 target	2011/12 target	2012/13 target
Shropshire	5.22 (151)	4.36 (126)	4.01 (116)	3.83 (111)	8.34 (241)	7.54 (218)	7.16 (207)	6.96 (201)
Telford & Wrekin	13.36 (216)	12.74 (206)	12.43 (201)	11.88 (193)	36.24 (586)	32.71 (529)	31.11 (503)	30.24 (489)
SFRS	8.1 (367)	7.32 (332)	6.99 (317)	6.68 ³ (304)	18.24 (827)	16.48 (747)	15.66 (710)	15.25 ⁴ (690)

³ Target set in line with BVPI206(i) and BVPI206 (ii) therefore percentage reduction (4.41%) applied to Shropshire and Telford & Wrekin areas

⁴ Target set in line with BVPI206(iii) therefore percentage reduction (2.81%) applied to Shropshire and Telford & Wrekin areas

NI 49 Number of Primary Fires per 100,000 population (BVPI = 10k pop)												
Area	(a) Number of PRIMARY FIRES				(b) Number of Primary Fire Related FATALITIES				(c) Number of Primary Fire related Non Fatal CASUALTIES			
	Baseline 2008/09	2010/11 target	2011/12 target	2012/13 target	Baseline 2008/09	2010/11 target	2011/12 target	2012/13 target	Baseline 2008/09	2010/11 target	2011/12 target	2012/13 target
Shropshire	211.62 (612)	196.75 (569)	189.96 (549)	185.06 (535)	0.66 (3)	1.03 (3)	1.03 (3)	1.03 (3)	5.53 (16)	6.22 (18)	6.22 (18)	6.22 (18)
Telford & Wrekin	261.59 (423)	241.18 (395)	235 (380)	228.94 (370)	0 (0)	0.61 (1)	0.61 (1)	0.61 (1)	4.94 (8)	6.18 (10)	6.18 (10)	6.18 (10)
SFRS	228.32 (1035)	211.55 (964)	204.94 (929)	199.96 ⁵ (905)	0.88 (4)	0.88 (4)	0.88 (4)	0.88 (4)	5.73 (26)	6.17 (28)	6.17 (28)	6.17 (28)

⁵ Target set in line with BVPI143(ii) therefore percentage reduction (2.58%) applied to Shropshire and Telford & Wrekin areas

Resilience Targets

Description of Indicator	Targets			Comments
	2010/11	2011/12	2012/13	
% of occasions all whole time fire appliances are available	100%	100%	100%	
% of occasions all retained duty system fire appliances are available	98.5%	98.5%	98.5%	Target has been proposed in order to maintain the current high standard of performance.
%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.

Response Standards – Service Management

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	20 minutes	30 minutes
Medium	15 minutes	18 minutes	15 minutes	18 minutes	30 minutes			
Low	20 minutes	20 minutes	20 minutes	20 minutes	30 minutes			
Target 2010/11	85%⁶	85%⁷	77%	77%	85%	80%	80%	85%

⁶ This target was refined at the request of Councillor Mellings at the Audit and Performance Management Committee on 11/9/08 from the original target of 75%.

⁷ This target was refined at the request of Councillor Mellings at the Audit and Performance Management Committee on 11/9/08 from the original target of 95%.

Response Standards – Headline Report

	Life Risk Fires	Road Traffic Collisions
Risk Areas	1 st Appliance in Attendance:	1 st Appliance in Attendance :
High	10 minutes	10 minutes
Medium	15 minutes	15 minutes
Low	20 minutes	20 minutes
Target 2010/11	85%⁸	77%

⁸ This target was refined at the request of Councillor Mellings at the Audit and Performance Management Committee on 11/9/08 from the original target of 75%.



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

Directorate	Performance Improvement	Department/ Section	Programme Office
Name of officer	Helen Jones	Job title	Programme Office
Name of Policy/Service to be assessed	Target Setting	Date of assessment	
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 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 ResourceLink 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 ResourceLink targets relating to age will be considered.
13. Sexual orientation	Y	N	Following data cleanse for ResourceLink 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)		Date:	
Signed: (Line Manager)		Date:	
Please note that this impact assessment will be scrutinised by the E&D Officer			