

Target Setting 2009/10, 2010/11 and 2011/12

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 2009/10 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 Service Delivery BVPIs, as detailed in Appendix 1;
- c) Agree to 'Upper' and 'Lower Levels of Tolerability' being applied to selected Service Delivery BVPIs, as detailed in Appendix 1;
- d) Note that the suggested targets for people related Corporate Health BVPI's (contained in Appendix 1) may be subject to change, once the Resourcelink reporting process has been fully developed (as a consequence, any future changes to the indicators and targets will be reported to the Audit and Performance Management Committee);
- e) Approve the amendments to targets for 2009/10, 2010/11 and new targets for 2011/12 (contained within Appendix 1); and
- f) Approve targets for additional indicators to support overarching priorities for 2009/10 (section 7, Appendix 2 and Appendix 3).

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.

After careful consideration officers have decided to continue with setting three-year targets, where sufficient historical data exists. 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 it is proposed to set an annual target for 2009/10 reporting year for a suite of new indicators, which were either introduced at the start of 2008/09, or have been developed throughout the last reporting year.

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

Service delivery targets for 'Prevention' and 'Protection' have been reviewed and updated for 2009/10 and 2010/11 reporting years as part of the annual target setting review process. In addition, new targets have been set for the 2011/12 reporting period.

The 2009/10 reporting year also sees the replacement of the traditional suite of BVPIs with two National Indicators (NI 49 Primary fires, deaths and injuries, and NI 33 Arson). At first glance these NIs appear to reflect the pooling of a number of BVPIs. However the scope of the NIs has widened quite considerably, for example, whereas in the past FRAs were measured only on deaths and injuries resulting from 'accidental fires in dwellings', NI 49 now includes all fire deaths and injuries resulting from deliberate fires and as a result of vehicle accidents. The ability of the Service to influence some of these matters in isolation is limited and this has been taken into account during the target setting process.

Last year's BVPI target setting exercise was undertaken using comprehensive analysis based on the IDeA² target setting guidance. With 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.

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

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

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 IDeA guidance for this year's target setting has been used.

5 Further Analysis of BVPIs and NIs

Analysis has shown that primary fires (per head of population) recorded in the Telford & Wrekin area are disproportionately high when compared with Shropshire. Whilst clearly the Service needs to increase its efforts in Telford to redress this disparity, the target setting allows for this anomaly.

Some 'hardening' or 'softening' changes have been made to targets where analysis has identified such a need. The main influence for softening targets is the impact the recession is expected to have on fire activity. Research on behalf of the Government suggests a 10% increase in deliberate fire setting nationally.

In some areas the Service has already achieved 'excellence' and, whilst complacency is not being advocated, it is recommended that in such cases 'Upper' and 'Lower Levels of Tolerability' are adopted rather than seeking further improvements, which may be prohibitive in terms of cost benefit. This will enable the Service to prioritise its work better so that, rather than striving to improve outputs in areas where a 'Gold Standard' has already been achieved, resources are used more productively to address those in which the Service may only be achieving 'Bronze'.

Whilst NIs 33 and 49 now form the principal focus of the Audit Commission Comprehensive Area Assessment (CAA), 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 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 taken 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. If this is indeed the case any changes will be reported to the Fire Authority's Audit and Performance Management Committee

7 Additional Targets

During 2008/09 a series of targets were developed to support the Authority's overarching priorities in the following areas:

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

These areas have been reviewed and it is proposed to continue to set targets and report against performance for 2009/10.

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 whole time fire appliances;
- Availability of Retained duty system appliances;
- Availability of wholetime special appliances;
- Maintain minimum level of officer cover; and
- 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.

Environment

It is proposed to continue with the same environment impact value target of 880, which was agreed for 2008/09. As the current historical data set is relatively small, it is inappropriate to revisit the target for the 2009/10 reporting year. This figure has been established in conjunction with British Standards Institute (BSI) and is recognised as an appropriate target for an organisation of this size and type.

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. It is proposed that these targets remain unchanged until the end of 2009/10, when officers will be in possession of three years' worth of historic data. At this point, officers will be in a better position to undertake a comprehensive review of these figures 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 first introduced into the Service last year. As the current data set is relatively small, it is proposed to continue with the same targets for the 2009/10 reporting year. These targets may be revisited following any national developments arising from the recent Pitt Review – *Lessons Learned from the 2007 Floods*.

All local attendance standards are detailed in Appendix 3 of this report.

Equality and Diversity

From 2009/10 the following equality and diversity related targets will be introduced:

- 18% 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.

The above targets are currently subject to CLG approval.

In addition to the above targets, officers are also in the process of considering appropriate targets against the six strands of the Equality Standard for Local Government. A data cleanse exercise has been completed and all updated information inputted into the new Resourcelink system. A suite of reports is currently being developed, which will monitor against all six strands for recruitment, retention and progression. This information will be reported to the Audit and Performance Management Committee, once the reporting process has been agreed.

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:

16 July 2008, Report 16 – Integrated Strategic Planning Process

11 February 2009, Report 12 – Fire Authority Corporate Plan 2009/10

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
		2009/10	2010/11	2011/12	
142	Number of primary fires and accidental dwelling fires				
142 (ii)	No. of calls to fires attended: primary fires per 10,000 population	22.0 (999)	21.1 (964)	20.5 (929)	Targets have been slightly hardened due to a review of performance in this area. Decrease of 2.8% proposed for 2011/12.
142 (iii)	No. of calls to fire attended: accidental fires in dwellings per 10,000 dwellings	11.5 (200)	10.6 (190)	10 (180)	Targets have been softened due to review of performance in this area. Current circumstances suggest previous targets were over ambitious. Decrease of 5.7% proposed for 2011/12.
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)	Suggest an Upper Level of Tolerability (ULT) is set 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)	Suggest an Upper Level of Tolerability (ULT) is set based on historic data. The Service will always strive for 0 fire injuries, however 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	95.5	96	These targets have been softened due to a review of performance in this area. Decrease of 0.52% for 2011/12.
146	Calls to Malicious False alarms				
146 (i)	Received by Control Not attended	0.68 (308)	0.65 (308)	0.62 (281)	It is recommended simplifying this indicator. Part (i) The number of malicious calls received by Fire Control.
146 (ii)	Attended	0.2 (91)	0.15 (68)	-	No target has been set for 2011/12, as this is the predicted date Fire Control moves to the regional centre.

149	False alarms caused by Automatic Fire Detection				
149 (i)	False alarms caused by automatic fire detection per 1,000 non-domestic properties	ULT 57	ULT 57	ULT 57	Due to the low numbers associated with this indicator it is proposed to set an ULT limit.
149 (ii) Attend's	The number of unwanted fire signals received from properties which exceed the tolerance thresholds established by BS 5839. No. of those properties as recorded in 149(i) with more than one attendance	TBD	TBD	TBD	Propose the descriptor of this indicator is modified to reflect the thresholds established by British Standard 5839.
149 (iii)	% of false alarms calls caused by automatic fire detection which are to a non-domestic property with more than one attendance	-	-	-	Propose this indicator is disbanded due to the confusion and little merit in supporting performance.
206	Deliberate Fires				
206 (i)	Primary (excluding vehicles)	3.6 (161)	3.4 (153)	3.2 (146)	Targets have been softened due to review of performance in this area. Decrease of 4.6% proposed for 2011/12.
206 (ii)	Primary (including vehicles)	4.1 (186)	3.95 (179)	3.8 (171)	Targets have been hardened due to review of performance in this area. Decrease of 3.8% proposed for 2011/12.
206 (iii)	Secondary (excluding vehicles)	17.34 (786)	16.48 (747)	15.66 (710)	It is proposed to amalgamate parts (iii) and (iv) of this indicator. The Service only has 2 to 3 secondary car fires per annum.
206 (iv)	Secondary (inc vehicles)	0.09	0.09		See above
207	Fires in non domestic properties	11.3	10.8	10.3	No changes proposed from last year. Decrease of 8.7% proposed for 2011/12.
208	Escaping unharmed from Accidental Dwelling Fires without assistance	LLT 97%	LLT 97%	LLT 97%	Propose 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	Increase of 5.7% proposed for 2011/12
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 modified to reflect occasions when detector fails to operate due to poor maintenance or missing/discharged batteries. Previous indicator takes no account of detector location in relation to where a fire has occurred
209 (iii)	None fitted	38.5	36	34	Decrease of 5.6% proposed for 2011/12

Corporate Health Indicators

BVPI	Description	Targets			Comments
		2009/10	2010/11	2011/12	
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".
12 (ii)	The proportion of working days/shifts lost to sickness absence by all staff	8.8	8.8	8.8	This figure is based on the lower quartile figure taken from the Audit Commission Document "Rising to the challenge"
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	99.5%	99.5%	99.5%	Due to the current economic climate the Committee may want to consider tightening the turnaround period associated with this indicator.
150	Expenditure per head of population. Expenditure per head of population on the provision of fire and rescue services	£46.06	£47.81	£49.30	
2a	Equality Framework for Local Government The level of the Equality Standard for Local Government to which the Authority conforms	Level 4 (Old Standard)	"Moving towards excellence"	"Moving towards excellence"	The reporting levels for the equality standard for local Government are to be revised. The target for 2010/11 and 2011/12 reflect this change.
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%	Members are asked to note that all people related measures are currently being reviewed and some of these may be changed or deleted.
11 (ii)	The % of top 5% of earners from black and ethnic communities	5.88%	5.88%	5.88%	As above
11 (iii)	The % of top 5% of staff who have a disability	11.77%	11.77%	11.77%	As above
16a	% of Employees with a Disability				
16a (1)	Wholetime and Retained duty system employees with a disability	7.75%	7.75%	7.75%	As above
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 11
17b	Ethnic minority representation in the workforce – local population	2.8%	2.8%	2.8%	See comments for BVPI 16b
210	% of Women Fire-fighters	5.4%	5.4%	5.4%	See comments for BVPI 11

National Indicators 2009/2012

NI 49 Fires, deaths and injuries

		NI 49 Number of Primary Fires per 100,000 population (BVPI = 10k pop)																				
		(a) Number of PRIMARY FIRES							(b) Number of Primary Fire Related FATALITIES							(c) Number of Primary Fire related Non Fatal <u>CASUALTIES</u>						
Area	Base-Line 8/9		Progress						Base Line 8/9	Progress						Base Line 8/9	Progress					
			Q1	Q2	Q3	Q4 09/10	10/11	11/12		Q1	Q2	Q3	Q4 09/10	10/10	11/12		Q1	Q2	Q3	Q4 09/10	10/10	11/12
SCC	211.62	Target <i>Per 100k pop</i>				204.01	196.75	189.96	.66				1.03	1.03	1.03	5.53				6.22	6.22	6.22
	612	Numeric	148	295	442	590 -3.6%	569 -3.6%	549 -3.5	3	-	-	-	3	3	3	16	5	9	14	18	18	18
T&W	261.59	Target <i>Per 100k pop</i>				247.37	241.18	235	0				.61	.61	.61	4.94				6.18	6.18	6.18
	423	Numeric	102	204	306	409 -3.3%	395 -3.4%	380 -3.8%	0	-	-	-	1	1	1	8	2.5	5	7.5	10	10	10
All Shropsh	228.32	Target <i>Per 100k pop</i>				218.39	211.55	204.94	.88				.88	.88	.88	5.73				6.17	6.17	6.17
	1035	Numeric	250	500	750	999 -3.5%	964 -3.5%	929 -3.6%	4	1	2	3	4	4	4	26	7	14	21	28	28	28

*Stretched targets for SCC LAA NI 49 (a) only

NI 33 Arson

Area	Base Line	NI 33 Arson Incidents per 10,000 population														
		Primary							Secondary							
		Progress							Base Line	Progress						
		Q1	Q2	Q3	Q4 9/10	2010/11	2011/12	Q1		Q2	Q3	Q4 9/10	2010/11	2011/12		
All Shrops hire & Wrekin	8.1	Target Per 10k pop				7.7	7.32	6.99	Target Per 10k pop	18.24				17.34	16.48	15.66
	367	Numeric	87	174	261	347 -5.5%	332 -4.9%	317 -4.5%	Numeric	827	197	393	590	786 -5%	747 -5%	710 -5%
Shrops hire	5.22	Target Per 10k pop				4.71	4.36	4.01	Target Per 10k pop	8.34				7.92	7.54	7.16
	151	Numeric	34	68	102	136 -10%	126 -7.4%	116 -7.9%	Numeric	241	57	115	172	229 -4.9%	218 -4.8%	207 -5%
Telford & Wrekin	13.36	Target Per 10k pop				13.05	12.74	12.43	Target Per 10k pop	36.24				34.45	32.71	31.11
	216	Numeric	53	106	159	211 -2.3%	206 -2.4%	201 -2.4%	Numeric	586	139	279	418	557 -5%	529 -5%	503 -5%

Resilience Targets

Description of Indicator	Targets			Comments
	2009/10	2010/11	2011/12	
% of occasions all whole time fire appliances are available	100%	100%	100%	
% of occasions all retained duty system fire appliances are available	99.5%	100%	100%	
% of occasions wholetime 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%	Targets based on 3 fire control staff.

Response Standards

	Life Risk Fires		Road Traffic Collisions			Water Incidents		
Risk Areas	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 2009/10	85%³	85%⁴	77%	77%	85%	80%	80%	85%

³ 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%.

⁴ 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%.



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	17/2/2009
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 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 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)	G M Edwards	Date:	17/2/2009
Signed: (Line Manager)		Date:	
Please note that this impact assessment will be scrutinised by the E&D Officer			