

Item number: 6

Meeting: Overview & Performance Committee

Item for: Review

Meeting Date: 15 January 2010

INTEGRATED RISK MANAGEMENT PLAN 2009/12 – PERFORMANCE SETTING FOR 2010/11

Author: Stuart Gowanlock, Group Manager Policy and Planning - 01296 744435

Lead Officer: Roy Harold, Assistant Chief Officer Planning - 01296 744656

Lead Member: Councillor Rogerson

1. Background / Purpose

At its meeting on the 4th September 2009, the Executive Committee gave approval for the existing 2009-12 IRMP to remain current for the remainder of 2009/10 and for 2010/11.

Although the 2009 -12 IRMP contained a three year action plan, performance targets were only set for 2009/10. These are set annually within the IRMP framework in light of the preceding year's experience.

The purpose of this paper is to set out draft proposals for performance targets for 2010/11. These will then be subject to consultation as set out in section 4.5 below

2. Recommendations

- 2.1** That O & P Members review and comment as appropriate on the draft targets prior to their being released for consultation as set out in section 4.5 below.

3. Issues and Choices

3.1 Target Setting Methodology

Following the 2007 pilot CPA assessment BMKFA moved to an outcome based approach to IRMP target setting as recommended by the assessors.

Historically targets have, in most cases, been set relative to the average performance achieved over the preceding three financial years. This was done to align with the methodology used by the Audit

Commission / CLG in the FRS Performance Framework performance indicator assessments. However this framework is no longer in use.

Since 2007/8 a step change in performance against most target indicators has been achieved which means that the three year average is now very high relative to current performance, by virtue of the inclusion of the 2006/7 performance, calling into question the value of this as a basis for target setting. In most cases the draft targets at appendix one have therefore been prepared using either the forecast three year average to the end of 2009/10, where available, or the last two years actual performance (2007/8 & 2008/9) as a basis from which to set the level of improvement sought.

3.2 Rate of improvement

Given the significant progress achieved against most targets over the last two years, which has continued into this year, consideration has been given as to whether the current rate of improvement can be sustained particularly in the face of a recessionary economic environment which may place upward pressure on some indices (e.g. arson, non-domestic fires etc.).

3.3 Proposed Targets

Draft targets for 2010/11 are shown at Annex A.

In addition to reflecting the changes to the baseline used to determine targets discussed above at section 3.1 the targets have been refined and amended to anticipate the likely impact of the current recessionary environment on our incident profile.

In particular we propose to focus on:

- Reducing vulnerability to fire related crime and anti-social behaviour (targets 1.5, 2.1, 4.4, 4.5 and 4.7)
- Reducing the risk of fire and other emergencies on those living in more deprived or unsafe environments (targets 1.1, 1.7, 4.8, and 4.9).

Road safety targets (3.1, 3.2 & 3.3) have been aligned with the national and local targets in use by the lead agencies with whom we work in partnership.

New targets have been set to measure the performance of our protection and enforcement activities (2.5 & 2.6).

4. Implications

4.1 Equality & Diversity

The draft targets will be subject to a People Impact Assessment prior to formal approval.

4.2 Policy

The National Framework requires that IRMP's are "*regularly reviewed and revised and reflect up to date risk information and evaluation of service delivery outcomes*".

4.3 People

The proposed targets are set within the framework of the current IRMP and designed to ensure continuity of organisational focus so no additional people impacts beyond those already existing in the IRMP are envisaged.

4.4 Equipment

None.

4.5 Communication and Consultation

CLG Guidance in relation to IRMPs indicates as follows:-

Examples of proposals for change	Who should be consulted?
Alteration in the standards and / or targets set for preventative activities to achieve improvement in community safety	<ul style="list-style-type: none">• Communities, business organisations, and local authorities in the area covered by the appliance(s) concerned.• Employee Representatives

The guidance in relation to consultation is somewhat ambiguous as the proposed targets are not appliance specific and are, in effect, refreshes of the targets already consulted on in the 2009-12 IRMP.

However it is recommended that the targets are put out to consultation as follows:

- LSPs
- FBU
- Staff (via intranet)
- Public (via the BFRS Website)

Given that the proposals represent a continuation of an existing IRMP it is recommended that a lesser period than the recommended 12 weeks be allowed for consultation.

Historically the IRMP targets have been approved at the February CFA meeting as part of an annual IRMP action plan. This has been done to align with the budget / MTFP / Council Tax Precept setting process. However, as the IRMP Action Plan for 2010/11 was already set and consulted on last year, and, there are no interdependencies between the proposed targets and the budget approval process, it is recommended that they be submitted to a subsequent Executive Committee for approval to allow time for consultation and any modification to the proposals in response to feedback. This would suggest the following timetable:

Date	Process Step
Wednesday 13 th January	Lead Members review draft proposals
Friday 15 th January	Overview and Performance Committee review targets and agree for consultation.
Monday 18 th January	4 Week consultation period begins
Friday 12 th February	Consultation ends.
Wednesday 3 rd March	Overview and Performance Committee review feedback from consultation and recommend finalised targets to Executive Committee.
Friday 19 th March	Executive Committee agree 2010/11 IRMP Targets (as modified by any feedback from the Consultation)

5. **Environmental**

Audit Commission assessment of organisations for 2010 -11 onwards will include explicit and considerable reference to environmental considerations. Although we have not included a specific target for environmental (particularly climate change related) impacts we can measure the CO2 emissions from fires using a formula developed for Greater Manchester Fire & Rescue Service. Therefore we will begin to monitor and report on this from April 2010 to provide a baseline for future IRMP target setting. Measurement of the impact of our operations (buildings, plant and fleet) is already underway in relation to National Indicators 185 & 186 as part of our partnership working with Buckinghamshire County and Milton Keynes Councils.

6. Financial

None.

7. Legal

None.

8. Background Papers

1. 2009 – 12 IRMP Targets 2009 IRMP poster (Annex B)

2. 2009 – 12 IRMP full version

<http://www.bucksfire.gov.uk/NR/rdonlyres/3D73ECC3-5202-43BD-87E1-0320AABB300E/0/20092012IRMP31March2009.pdf>

9. Contact details for Author

Stuart Gowanlock, Group Manager Policy and Planning - 01296
744435

sgowanlock@bucksfire.gov.uk

2010/11 PERFORMANCE TARGET SETTING

Safer Homes

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
1.1 Reduce the number of accidental dwelling fires by five per cent compared with the average recorded over the three years to 31 March 2008.	410	376	378	417	370	Reduce the number of accidental dwelling fires by 2.5% per cent (9) compared with the forecast average (376) over the three years to 31 March 2010.	We expect recessionary pressures to result in an increase in people living in higher risk housing categories (HIMO ¹ 's etc) which will make it more difficult to sustain the rate of improvement achieved over the last 3 years.
1.2 Reduce the number of injuries arising from accidental dwelling fires by five per cent compared with the average recorded over the three years to 31 March 2008.	24	22	17	35	22	Reduce the number of injuries arising from accidental dwelling fires by 5% per cent (1) compared with the forecast average (22) over the three years to 31 March 2010.	As above.
1.3 Reduce the percentage of fires attended where no smoke alarm was fitted by five per cent compared with the average recorded over the three years to 31 March 2008.	N/A	30.66% (based on first 6 months of 2009/10 using new recording methodology)	46.4%	43%	N/A	Provisional Target ² is to: "Reduce the percentage of fires attended where no smoke alarm was fitted to 30% or less".	A new method of recording the presence of smoke detectors in relation to fires means that we need to establish a new baseline for performance targeting.

¹ Houses in Multiple Occupation² Subject to validation of data

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
1.4 Confine at least 93 per cent of fires to room of origin.	N/A	88.3% (based on first 6 months of 2009/10)	93.6	93%	N/A	93%	Maintain existing target but refine to focus on domestic dwellings only as this is the building category to which this measure is most relevant.
1.5 Reduce the number of deliberate dwelling fires by five per cent compared with the 2008/09 Local Area Agreement target. (previously 4.2 under Community Safety Objective)	86	80	89	72	75	Reduce the number of deliberate dwelling fires by 5% per cent (4) compared with the forecast average (80) over the three years to 31 March 2010.	Dealing with fire related crime remains a high priority and vulnerability to arson will form a core part of our home safety check programme.
1.6 New Target				Bucks = 992 or less. MK = 642 or less.		Reduce the number of primary fires in Buckinghamshire & Milton Keynes in line with LAA targets for 2010/11. This equates to: A reduction to 928 or below for Buckinghamshire and 619 or below for Milton Keynes	To align our IRMP targets with our Local Area Agreement commitments.

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
1.7 New Target						Identify and complete 500 Home Safety Checks in houses in multiple occupation ("HiMOs")	These types of property tend to be among our highest fire risks. Given the expectation that more people will be living in HiMOs as a consequence of the recession we intend to specifically target them within our overall home safety check programme.
1.8 New Target	* 4210	* 5256	4525	10,000	7350	Obtain 10,000 Home Safety Check referrals for dwellings either directly from the public or via partner organisations	The HSC scheme provides a successful partnership for improving a number of quality of life and safety related matters. Maintaining the momentum of the scheme and evaluating its success, are considered to be important and high profile activities for 2010/11
1.9 New Target	N/A	N/A	N/A	N/A	Approx' 50%	To obtain at least 65% of H.S.C referrals from homes of people considered to be "highly vulnerable" or "extremely vulnerable" to fire, or seeking assistance in some form	This target emphasises the need to concentrate our efforts at identifying those most at risk and vulnerable to fire, deprivation, poor health and isolation, through the HSC scheme.

2010/11 PERFORMANCE TARGET SETTING

Safer Work & Public Places

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
2.1 Reduce the number of fires in non-domestic properties by five percent compared with the average recorded over the three years to 31 March 2008.	317	274	257	334	263	Reduce the number of fires ³ in non-domestic properties by 2.5 percent (7) compared with the forecast average (274) over the three years to 31 March 2010.	Accidental fire protection is the responsibility of the building owner under the Regulatory Reform (Fire Safety) Order 2005 limiting our role to one of enforcement. Therefore we will pay special attention to deliberate fire setting which remains a serious threat especially in the context of the recession.
All Non Domestic Building Fires:							
Deliberate Non Domestic Building Fires only:	103	92	82	N/A	N/A		
2.2 Reduce the number of call-outs to false alarms in non-domestic buildings caused by automatic fire detection by five percent compared with the average recorded over the three years to 31 March 2008.	1928	1493	1538	2074	1126	Reduce the number of calls to false alarms in non-domestic buildings caused by automatic fire detection by 10% percent (149) compared with the forecast average (1493) over the three years to 31 March 2010.	This remains a priority area for us as false alarms result in unnecessary vehicle movements and waste of crew time that could be spent pursuing value adding activities such as community safety work or training.

³ Excluding prisons due to lack of enforcement powers

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
2.3 Reduce the number of call-outs to sites generating repeat false alarms by 10 per cent compared with 2007/08.	N/A	557	884	972	231	Reduce the number of calls to 100 sites generating repeat false alarms by 10 per cent (23) compared with forecast (231) for 2009/10.	As above.
2.4 Reduce economic losses from commercial property fires as measured by the incidence of insurance claims recorded by the Association of British Insurers in the under £50,000 category by £500,000.	N/A	N/A	N/A	N/A	N/A	No target proposed but we will continue to monitor performance using the current CLG formulae for calculating economic losses from fire.	This target has been included for the last 2 years but we have not succeeded in obtaining the data required to report against it.
2.5 New Target						To undertake 98% of high risk non domestic property audits within the month that they fall due.	The Protection Department runs a risk based Periodic Audit Programme. This is targeted at the highest risk properties to which the RRO 2005 applies.
2.6 New Target						No successful appeals against alteration, enforcement or prohibition notices issued under the RRO 2005	To set a quality standard for the enforcement of the Regulatory Reform (Fire Safety) Order 2005.

2010/11 PERFORMANCE TARGET SETTING

Safer Roads

2009/10 Target	3 Year Average to 31.03.09	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
<p>3.1 Reduce the number of road traffic collisions involving the following age groups by five per cent compared with the average recorded over the three years to 31 March 2008:</p> <p>a 0 to 16 b 17 to 24 c Over 65s</p>	<p>a) 271</p> <p>b) 708</p> <p>c) 179</p>	<p>a) 262</p> <p>b) 625</p> <p>c) 163</p>	<p>a) 276</p> <p>b) 709</p> <p>c) 184</p>	N/A	<p>National targets are:</p> <ul style="list-style-type: none"> • Reduce annual deaths by at least 33% by 2020; • Reduce annual Serious Injuries by at least 33% by 2020; • Reduce annual Killed and Serious Injuries totals amongst 0 - 17 yr olds by at least 50% by 2020. • Reduce by at least 50% by 2020 the rate of Killed and Seriously Injured per km travelled by pedestrians and cyclists <p>(All targets set against the averages for 2004 - 08).</p>	To align our targets with the national ones adopted by the Thames Valley Safer Roads Partnership.
<p>3.2 Reduce the number of people killed or seriously injured on the roads by five per cent in each of the following age groups compared with the average recorded over the three years to 31 March 2008:</p> <p>a 0 to 16 b 17 to 24 c Over 65s.</p>	<p>a) 36</p> <p>b) 84</p> <p>c) 37</p>	<p>a) 34</p> <p>b) 65</p> <p>c) 30</p>	<p>a) 39</p> <p>b) 91</p> <p>c) 39</p>	N/A		
3.3 New Target					To improve driver seatbelt wearing rates to 96% by March 2011 from current baseline of 92%	To align with and support achievement of Thames Valley Safer Roads Partnership local targets.

2010/11 PERFORMANCE TARGET SETTING

Safer Communities

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
4.1 Reduce the number of deliberate vehicle fires by five percent compared with the 2008/09 Local Area Agreement target.	N/A	349	332	378	327	Consolidated under new target at 4.7	
4.2 Now 1.5 under Safer Homes.							
4.3 Reduce the number of rubbish fires in the 15 Super Output Areas with the highest levels of deprivation in the council areas we serve by five per cent compared with 2008/09.	163 (2 year average)	163	148	138	N/A	Consolidated under new target at 4.7	
4.4 Reduce the number of malicious false alarms by five percent compared with the average recorded over the three years to 31 March 2008.	271	N/A	216	264	N/A	Reduce the number of malicious false alarms by two per cent compared with 2008/9	Numbers of incidents have fallen steeply over the last three years leaving the three year average too high to use relative to current performance.

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
4.5 Reduce attendances to malicious fire alarms by five percent compared with the average recorded over the three years to 31 March 2008.	216		194	216	N/A	Reduce the number of malicious false alarms by two percent compared with 2008/9	Numbers of incidents have fallen steeply over the last three years leaving the three year average too high to use relative to current performance.
4.6 Deliver enhanced Single Assessment Home Safety Checks (incorporating flood protection measures) to 100 of the 500 most vulnerable households in areas of high flooding risk.	N/A		N/A	N/A	N/A	Deliver enhanced Single Assessment Home Safety Checks (incorporating flood protection measures) to a further 100 of the 500 most vulnerable households in areas of high flooding risk.	We have experienced difficulties in pinpointing properties covered by this target as environment agency flood maps do not enable us to identify properties to postcode level. However we are investigating ways of improving our ability to target vulnerable properties and will implement the programme via our neighbourhood planning process.
4.7 New Target						Reduce the number of deliberate secondary fires by 2.5* percent compared with the 3 year average forecast to 31 st March 2010. (* provisional target subject to 2009/10 Q3 performance).	To align with the national target NI33. This covers all non-accidental fires that do not involve property, casualties or rescues. It includes derelict vehicles and buildings.

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	3 Year Average to 31.03.09	2/3 Year Av. / F'cast To 31.03.10	2008/9 Actual	2009/10 Target	2009/10 Forecast	Proposed 2010/11 Target	Rationale
4.8 New Target						Reduce the Vulnerable Localities Index (VLI) Score in 20 most vulnerable Super Output Areas by 5% compared with 2009/10 baseline.	The VLI measures vulnerability to a range of risks including crime and fire. This target is designed to contribute to improvements in the quality of life in our most vulnerable neighbourhoods.
4.9 New Target						To deliver 10 x locally funded activities with Partners, to reduce health inequalities.	We have agreed to support the PCT as part of the "Healthy Communities" objectives being pursued by Buckinghamshire and Milton Keynes Local Strategic Partnerships. This will leverage the Home Safety Check process to provide health related information to vulnerable persons.

2010/11 PERFORMANCE TARGET SETTING

Safer in an Emergency

2009/10 Target	2009/10 Target	2009/10 YTD Average	Proposed 2010/11 Target	Rationale
5.1 Zero Buckinghamshire Fire & Rescue Service staff deaths or serious injuries arising from work-related activities.	0	0	Same as for 2009/10	This remains a top priority. This is a focusing measure for the organisation and a measure of this must always be included.
5.2 Achieve attendance with the first operational resource for all emergency incidents within 10 minutes on 75 per cent of occasions and 98 per cent of all emergency incidents within 20 minutes.	<10= 75% <20= 98%	77.3 98.5	Same as for 2009/10	BFRS measures from the time that the new incident is received by the Command & Control operator it therefore includes call handling, alerting, turnout and travelling – it is an honest measure of attendance time.
5.3 Ensure that all pumping appliances required at an incident where a pre-determined attendance standard applies are present within 20 minutes on 80 per cent of occasions.	80%	88%	Ensure that all pumping appliances required at an incident where a pre-determined attendance standard applies are present within 20 minutes on 85 per cent of occasions.	This is a measure that improves staff confidence that we are focusing on ensuring that sufficient resources are being mobilised as required by task analysis modelling. However based upon 9/10 YTD performance a more challenging target seems appropriate.

2010/11 PERFORMANCE TARGET SETTING

2009/10 Target	2009/10 Target	2009/10 YTD Average	Proposed 2010/11 Target	Rationale
5.4 Achieve 99 per cent availability of all wholetime pumping appliances.	99%	98.9%	Same as for 2010/11	Again a staff focussed target that seeks to assure staff and public that appliances are available if required and remains a fundamental measure of the performance of any FRS.
5.5 Achieve 95 per cent availability of all Retained Duty System pumping appliances.	95%	76.9%	Same as for 2009/10	- As above -
5.6 Meet appliance and staff resourcing levels required by our operational planning assumptions 99 per cent of the time.	99%	93.5%	Same as for 2009/10	This is about the Service being 'on the run' and again is intended to reassure staff and public that we have the resources available to deal with foreseeable emergencies.
5.7 Maintain fully operational and resilient local mobilising and Control Room capabilities.	23 Staff	22.5 Staff	Same as for 2009/10	This measure is intended to demonstrate that we can meet our statutory duties under the FRS Act up to cutover to the new Regional Control Centre.
5.8 Maintain an Operational Assessment of Service Delivery rating of at least 3 or equivalent			None – remove	Changes to the arrangements for assessing operational performance mean that this target is now redundant.
5.9 New Target			To ensure that the appropriate level of command officers are in attendance within target timescales.	To ensure that incidents are safely and effectively managed relative to their scale and nature.
5.10 New Target			Achieve upper quartile performance in the "After the Incident Survey"	To introduce and focus on the customer perspective on our operational performance.



Making People Safer

In their homes

1.1 Reduce the number of accidental dwelling fires by five per cent compared with the average recorded over the three years to 31 March 2008.

1.2 Reduce the number of injuries arising from accidental dwelling fires by five per cent compared with the average recorded over the three years to 31 March 2008.

1.3 Reduce the percentage of fires attended where no smoke alarm was fitted by five per cent compared with the average recorded over the three years to 31 March 2008.

1.4 Confine at least 93 per cent of fires to room of origin.

At work and in public places

2.1 Reduce the number of fires in non-domestic properties by five per cent compared with the average recorded over the three years to 31 March 2008.

2.2 Reduce the number of call-outs to false alarms in non-domestic buildings caused by automatic fire detection by five per cent compared with the average recorded over the three years to 31 March 2008.

2.3 Reduce the number of call-outs to sites generating repeat false alarms by 10 per cent compared with 2007/08.

2.4 Reduce economic losses from commercial property fires as measured by the incidence of insurance claims recorded by the Association of British Insurers in the under £50,000 category by £500,000.

On the roads

3.1 Reduce the number of road traffic collisions involving the following age groups by five per cent compared with the average recorded over the three years to 31 March 2008:

a 0 to 16 **b** 17 to 24 **c** Over 65s

3.2 Reduce the number of people killed or seriously injured on the roads by five per cent in each of the following age groups compared with the average recorded over the three years to 31 March 2008:

a 0 to 16 **b** 17 to 24 **c** Over 65s.

In their communities

4.1 Reduce the number of deliberate vehicle fires by five per cent compared with the 2008/09 Local Area Agreement target.

4.2 Reduce the number of deliberate dwelling fires by five per cent compared with the 2008/09 Local Area Agreement target.

4.3 Reduce the number of rubbish fires in the 15 Super Output Areas with the highest levels of deprivation in the council areas we serve by five per cent compared with 2008/09.

4.4 Reduce the number of malicious false alarms by five per cent compared with the average recorded over the three years to 31 March 2008.

4.5 Reduce attendances to malicious fire alarms by five per cent compared with the average recorded over the three years to 31 March 2008.

4.6 Deliver enhanced Single Assessment Home Safety Checks (incorporating flood protection measures) to 100 of the 500 most vulnerable households in areas of high flooding risk.

In an emergency

5.1 Zero Buckinghamshire Fire & Rescue Service staff deaths or serious injuries arising from work-related activities.

5.2 Achieve attendance with the first operational resource for all emergency incidents within 10 minutes on 75 per cent of occasions and 98 per cent of all emergency incidents within 20 minutes.

5.3 Ensure that all pumping appliances required at an incident where a pre-determined attendance standard applies are present within 20 minutes on 80 per cent of occasions.

5.4 Achieve 99 per cent availability of all wholtime pumping appliances.

5.5 Achieve 95 per cent availability of all Retained Duty System pumping appliances.

5.6 Meet appliance and staff resourcing levels required by our operational planning assumptions 99 per cent of the time.

5.7 Maintain fully operational and resilient local mobilising and Control Room capabilities.

5.8 Maintain an Operational Assessment of Service Delivery rating of at least 3 or equivalent.