

Item number: 7

Meeting: Overview & Performance
Committee

Item for: Review

Meeting Date: 15 January 2010

ANNUAL REPORT 2008/09

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Lead Member: Councillor Rogerson

1. Purpose

To present the Annual Report for 2008/09, which provides a review of performance against the 2008/09 IRMP Action Plan targets.

2. Recommendations

- 2.1** That Overview and Performance Members review and note the contents of the annual report prior to its external publication.

3. Issues and Choices

In previous years there was a statutory requirement to produce and publish an annual "Best Value Performance Plan" (BVPP). In 2007/8 the BVPP was incorporated within a broader annual report format that, in addition to meeting the statutory requirements, also reported performance against the targets set in the annual Integrated Risk Management Action Plan, as well as summary financial performance information, and the findings from the annual corporate performance assessment conducted by the Audit Commission. The Annual Report was historically published at the end of June each year to coincide with the statutory deadline for publication of BVPPs.

Given that the statutory requirement to publish a BVPP has now lapsed the Annual Report has become a discretionary publication and production of this was deferred given the need to resource other higher priority requirements within the Central Intelligence Unit.

However the Authority is about to publish draft 2010 /11 IRMP performance targets for consultation and the publication of the Annual Report is timed to coincide with this in order to provide background

information on past performance to assist stakeholders with consideration of the proposed targets.

A full review of 2008/9 IRMP performance was presented to Overview, Performance and Audit (O P & A) at its meeting of 20 May 2009. The attached report is designed as a public facing version of the report previously presented to O P & A.

4. Implications

4.1 Equality & Diversity

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

4.2 Policy

None.

4.3 People

None.

4.4 Equipment

None.

4.5 Communication and Consultation

The Annual Report will be published on our website. Hard copy versions and formats suitable for people with particular needs (e.g. other language formats, braille or larger print) will be made available on request.

5. Environmental

None.

6. Financial

None.

7. Legal

The Annual Report is now a discretionary publication following the lapse of the statutory requirement to publish a BVPP.

8. Background Papers

O&P paper 20 May 2009 meeting "Integrated Risk Management Plan (IRMP) Action Plan 2008/09 Performance Monitoring – 1 April 2008 to 31 March 2009"

9. Contact Details for the Author

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Making People Safer

- In their homes
- At work and in public places
- On the roads
- In their communities
- In an emergency



Incorporating the out-turn performance against the 2008-09 IRMP Targets ⁽²⁶⁾

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Vision & Values

Our Vision

Our vision is to make Buckinghamshire and Milton Keynes safer by working together with the other emergency services and our national and local government partners to reduce death, injury and damage to property, the environment and our heritage from fire and other emergencies. We will do this by appropriately balancing the provision of prevention, protection and response services.

Our Values

Underpinning everything we do is a set of values to which we aspire in all our dealings whether they are with the public, partner agencies or our own staff. These values embrace:

Service to the Community.

By:-

- Working with all groups to reduce risk
- Treating everyone fairly and with respect
- Striving for excellence in all we do
- Being answerable to those we serve

People

By everyone practicing and promoting:-

- Fairness and Respect
- Recognising commitment and the achievement of excellent service
- Honesty and trust
- Opportunities to develop and learn
- Co-operation and inclusive working

Diversity

We value diversity in our service and in the community by:-

- Treating everyone fairly and with respect
- Challenging prejudice and discrimination
- Creating opportunities to meet the different needs of people and the communities
- Promoting equal opportunities in terms of recruitment, promotion and retention

Improvement

We value improvement at all levels of the service by:-

- Accepting responsibility for our performance and actions
- Being open-minded and receptive to alternative approaches
- Learning from our experiences
- Supporting others to them to achieve their goals
- Encourage innovation and creativity

Introduction

Welcome to our 2009 Annual Report which sets out the progress we have made over the last year towards achieving our vision of making the communities of Buckinghamshire and Milton Keynes safer.

This report reflects last year's performance from 1st April 2008 through to the end of March 2009. It aims to offer a clear picture of the services and activities that we have undertaken through 2008-09 and our achievements against our 2008-09 Integrated Risk Management Action Plan (IRMP).

To assist you further in understanding our performance, this Annual Report has been aligned to the five strategic objectives we set ourselves in the 2008-9 IRMP Action Plan to:

Make people safer in their homes

Make people safer at work and in public places

Make people safer on the roads

Make people safer in their communities

Responding in an emergency

We hope you find this Annual Report informative. A copy of our Integrated Risk Management Action Plan 2008-09 can be obtained by visiting our website at www.bucksfire.gov.uk/publications . Alternatively, if you would like to comment on our plans, or you would like it in a different format, please contact our **Communications Manager on Tel: 01296 744477 or email: enquiries@bucksfire.gov.uk**

Performance Framework 2008/9

From April 2009, Comprehensive Area Assessment (CAA) will replace Comprehensive Performance Assessment (CPA). CPA focused on services provided by local authorities. CAA will look at the public services in an area delivered by councils and their partners including the private and voluntary sectors.

CAA will provide assurance about how well-run local public services are and how effectively they use taxpayers' money. But it also aims to be more relevant to local people by focusing on issues that are important to their community. It will develop a shared view about the challenges facing an area, such as crime, community cohesion, a sustainable environment or public health issues such as obesity, and will also create a more joined up and proportionate approach to public service regulation.

The key components of CAA for Buckinghamshire & Milton Keynes Fire Authority are;

- For areas, a joint inspectorate annual area risk assessment and reporting of comparative performance on the new national indicator.
- An annual direction of travel assessment and annual use of resources assessment

Direction of Travel

The direction of travel assessment was a key element of the 2008 performance assessment and provides a concise statement on a fire and rescue authority's improvement, or deterioration since the baseline fire and rescue CPA of 2005. It states how well the authority has performed since the original CPA and whether or not it is considered that it will continue to improve.

The 2008 Direction of Travel judgement is that the authority is "improving well". The narrative supporting this judgement highlights that;

Buckinghamshire and Milton Keynes Fire Authority has improved its operational performance well over the last year. It is among the highest ranking improvers in the country and is reducing the number of injuries from accidental house fires.. It makes a significant contribution towards wider community outcomes and focuses on people and areas who are vulnerable because of their circumstances. Value for money is improving. However it has only five per cent indicators in the best quartiles and over forty per cent of corporate health indicators have worsened.. It has more to do to address the equalities and diversity agenda. The FRA has robust plans to improve in its Integrated Risk Management Plan, annual action plans and its Medium Term Financial Plan. It is meeting most but not all its improvement targets. Its performance management has improved. The FRA works with partners to improve its performance and outcomes for local people. Over the last two years it has improved its capacity to deliver improvement. However in the short and medium term, resource shortages will make continued improvement challenging.

Use of Resources

The use of resources assessment for 2008/09 is new. From this year the assessment framework expects adequate and effective arrangements to be in place with evidence of outcomes being achieved by the Authority from its resources. The assessment addresses three themes; managing finances, governing the business and managing resources.

The key message from the assessment is that at level 2 the Authority continues to perform adequately against expected standards. There is some evidence of beneficial outcomes for the community, partnership working and innovative practices. Good professional practice is being applied across all areas of business with generally effective and embedded processes.

Based on the work complete for the use of resources assessment the Audit Commission issued an unqualified value for money conclusion on our arrangements for securing economy, efficiency, and effectiveness in the use of resources.

"The Authority has sound arrangements in place overall and was able to produce specific examples of good outcomes as a result." Annual Audit Letter, November 2009, Audit Commission.

Use of resources theme	Scored judgement
Managing finances	2
Governing the business	2
Managing resources	2

Service Assessment

The objective of the service assessment is to provide a view of the authority's performance in delivering fire and rescue services as defined in the Fire and Rescue Services Act 2004. Focusing on delivery, the assessment considers the effectiveness of the service as experienced by recipients.

The service assessment 2008 was constructed from two elements;

Operational Assurance of Service Delivery (OASD) element covering the following key areas:

- Risk analysis
- Prevention and protection
- Operational preparedness
- Call management and incident support
- Emergency response

The 2008 OASD element of the service assessment for Buckinghamshire & Milton Keynes Fire Authority was scored at "3" – performing well.

Each area was scored separately on the basis of 1 – 4 following which an overall score was compiled.

Performance Information Element based upon a range Performance Indicators. To distinguish between relative levels of performance, the result for each Performance Indicator was compared against a pre-determined upper and lower threshold and determined the performance information element score.

The 2008 performance information element of the service assessment for Buckinghamshire & Milton Keynes Fire Authority was scored at "2" – adequate performance. The distribution of Performance Indicators around the thresholds determined the performance information element score on the basis of 1 – 4.

Overall Summary on 2008/9 Performance Assessment

- Buckinghamshire & Milton Keynes Fire Authority is amongst the highest ranking improvers in the country and is reducing the number of injuries from accidental house fires.
- Buckinghamshire & Milton Keynes Fire Authority has adequate arrangements in place to secure economy, efficiency and effectiveness in its use of resources.
- It makes a significant contribution towards wider community outcomes and focuses on people and areas who are vulnerable because of their circumstances.
- Buckinghamshire & Milton Keynes Fire Authority is performing well in all areas of service delivery from its analysis of risk through to its emergency response services.
- Performance management and morale has significantly improved, and staff are working confidently towards achieving local aims and objectives for service delivery.
- The Service is performing particularly well in relation to planning, developing and maintaining operational competence in key areas including incident command, information handling and partnership working.
- Performance management and morale has significantly improved, and staff are working confidently towards achieving local aims and objectives for service delivery.
- The Service operates a range of effective community safety initiatives, and these are also designed to bring about greater community cohesion within the Authority's area.
- Over the last two years it has improved its capacity to deliver improvement. However, in the short and medium term, resource shortages will make continued improvement challenging.

Last Year's Performance

The table below provides a summary of performance against the five objectives we set ourselves and our continued commitment to improve the performance of our emergency response in the 2008-09 Integrated Risk Management Action Plan. Overall, 68% were achieved, 14% were marginally achieved, with 9% failing to reach their target and a further 9% un-reportable due to availability of data. A detailed review of progress against each of the targets is detailed overleaf.

Status codes:-

Green:	2008-09 targets achieved – positive trend
Amber:	Marginally achieved 2008-09 target – positive trend
Red:	Failed to reach 2008-09 target – negative trend

2008-9 IRMP Action Plan Status Report, 31st March 2009

Objective 1: Make people safer at home	
1.1	Reduce the number of accidental dwelling fires by 15 per cent compared with the average recorded over the three years to 31 March 2007
1.2	Reduce the number of injuries arising from accidental dwelling fires by 10 per cent compared with the average recorded over the three years to 31 March 2007
1.3	Reduce the percentage of fires attended where no smoke alarm was fitted by 10 per cent compared with the average recorded over the three years to 31 March 2007
1.4	Confine at least 93 per cent of fires to room of origin.
Objective 2: Make people safer at work and in public places	
2.1	Reduce the number of fires in non-domestic properties by 10 per cent compared with the average recorded over the three years to 31 March 2007
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 2007
2.3	Reduce the number of call-outs to sites generating repeat false alarms by 10 per cent compared with 2006-07
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.

Objective 3: Make people safer on the roads		
3.1	Reduce the number of road traffic collisions involving the 0-16, 17-24 and over 65 age groups by 10 per cent compared with the average recorded over the three years to 31 March 2007	✓
3.2	Reduce the number of people killed or seriously injured on the roads by 10 per cent in the 0-16, 27-24 and over 65 age groups compared with the average recorded over the three years to 31 March 2007	✓
Objective 4: Make people safer in their communities		
4.1	Reduce the number of deliberate vehicle fires by five per cent compared with the 2007-08 LAA target.	✓
4.2	Reduce the number of deliberate dwelling fires by five per cent compared with the 2007-08 LAA target.	!
4.3	Reduce the number of rubbish fires in the 15 Super Output Areas with the highest levels of deprivation in the council area we serve by five per cent compared with 2007-08 (Super Output Areas are small geographical areas that are defined by the property types, for example housing stock numbering up to 500 houses).	✓
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 2007	✓
4.5	Reduce attendances to malicious fire alarms by five per cent compared with the average recorded over the three years to 31 March 2007.	✓
4.6	Deliver enhanced Home Safety Checks (incorporating flood protection measures) to 100 of the 500 most vulnerable households in areas of high flooding risk.	-

Objective 5: Emergency Response

5.1	Zero Buckinghamshire Fire & Rescue Service staff deaths or major injuries arising from work-related activities.	✓
5.2	Achieve attendance time targets of five minutes in urban areas, ten minutes in sub-urban areas and twenty minutes in rural areas on 95 per cent of occasions.	X
5.3	Achieve 99 per cent availability of all whole-time appliances.	✓
5.4	Achieve 95 per cent availability of all Retained Duty System appliances.	X
5.5	Meet appliance and staff resourcing levels required by our operational planning assumptions 99 per cent of the time.	✓
5.6	Achieve standard crewing for all operational appliances 75 per cent of the time.	✓

In their homes

The ultimate aim of Buckinghamshire Fire & Rescue Service is to ensure that all domestic properties within Buckinghamshire and Milton Keynes have working smoke alarms, it is important that a methodical approach is taken in achieving our aims. We continue to work closely with external agencies, analysing the risk in our communities with particular focus on the vulnerable members of our communities. Our Home Fire Risk Check policy provides advice and where appropriate, the fitting of free smoke alarms, focusing specifically on the vulnerable groups identified through an evidence-based approach.

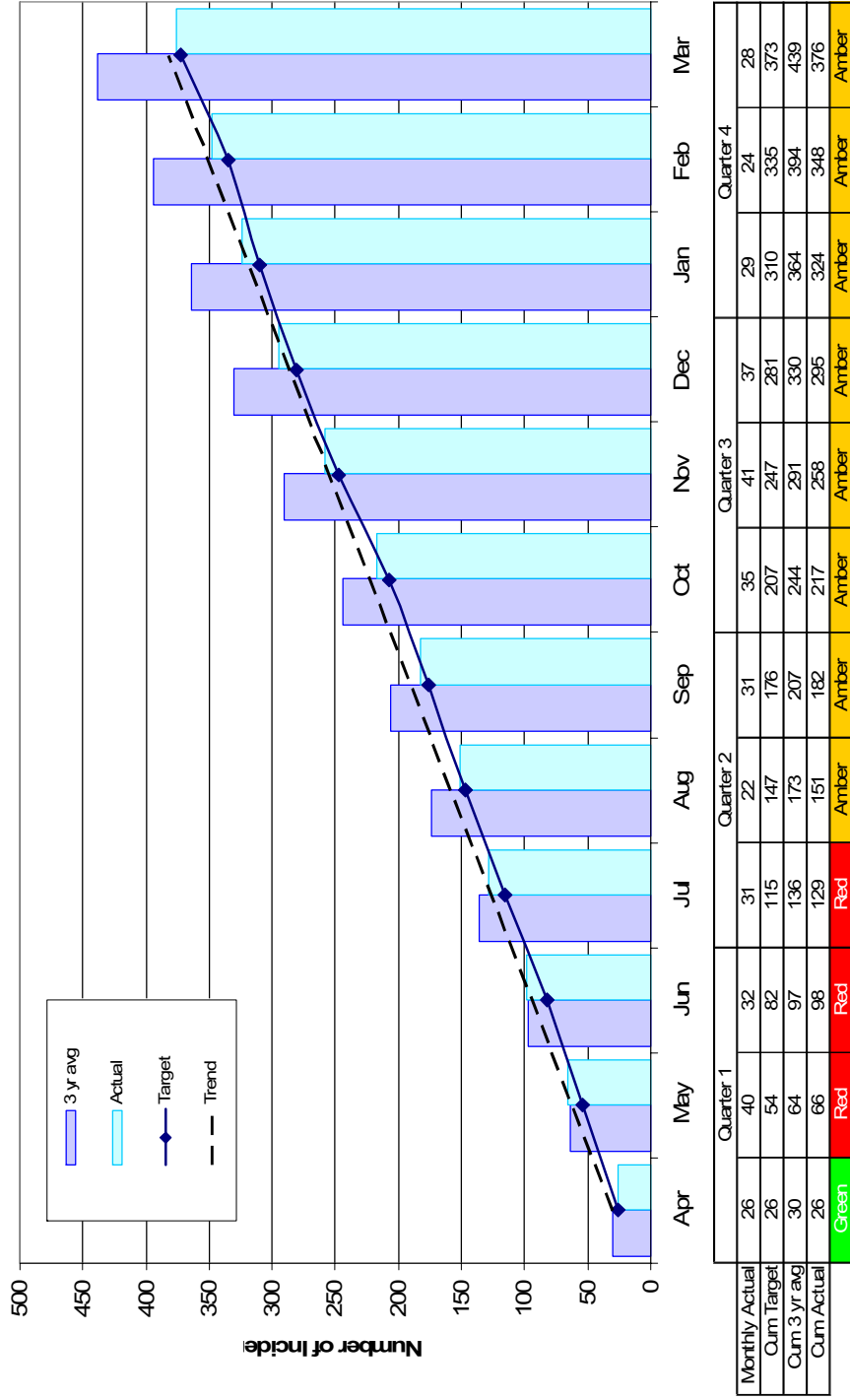
During 2009-10, we intend to roll out the new Single Assessment Home Safety Check (HSC) process that we successfully piloted in Chiltern District right across the county and continue our support to Age Concern, who are leading the introduction of the process in Milton Keynes. The Home Safety Check is operated on a multi-agency basis and considers a wider range of risks to vulnerable people than fire and includes considerations such as crime reduction, home security, adequacy of heating and insulation, risk of falls and other hazards in the home. Cases are then referred to the relevant agency for action. We consider that this process will not only reduce the risks from fire but also support the wider social objectives enshrined on our Local Area Agreements of enabling vulnerable elderly and disabled people to live in their own homes. We intend to accomplish this by doubling the number of Home Safety Checks we carry out to 10,000 a year over the next three years (the targeting of vulnerable people in rural areas is included in this total).

1.1 Reduce the number of accidental dwelling fires by 15 per cent compared with the average recorded over the three years to 31 March 2007



During 2008-09, we experienced a 14 per cent reduction in the number of accidental dwelling fires compared to the three year average to 31 March 2007.

Figure 1.1.1 Accidental Dwelling Fires



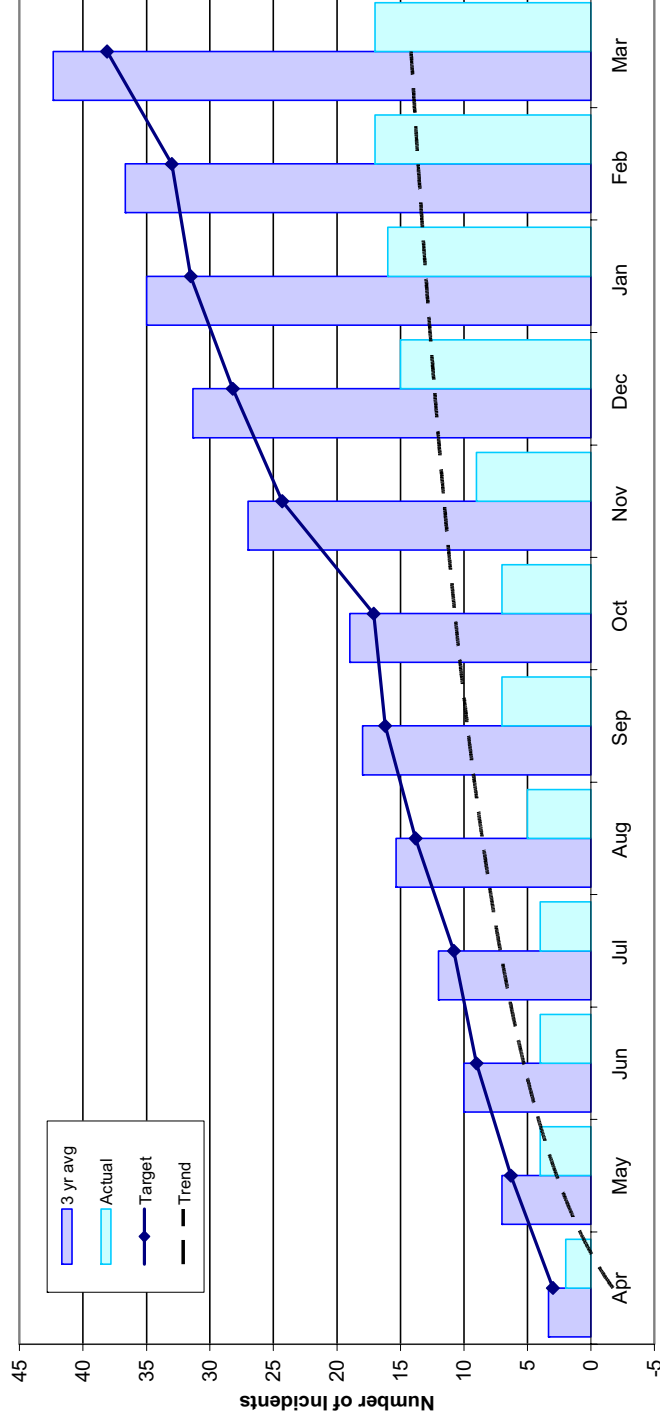
Source: Central Intelligence Unit/FIRES/RAPID.mdb

1.2 Reduce the number of injuries arising from accidental dwelling fires by 10 per cent compared with the average recorded over the three years to 31 March 2007



The target set for 2008-09 in terms of actual numbers of people injured as a result of an accidental fire in the home amounted to 38. With the continued focus on reducing the number of dwelling fires and non-domestic fires from happening in the first place, during 2008-09 the actual number of people who were injured as a result of an accidental fire in their home were 17, a 60 per cent reduction compared with the three year average.

Figure 1.2 Accidental Dwelling Fire Injuries



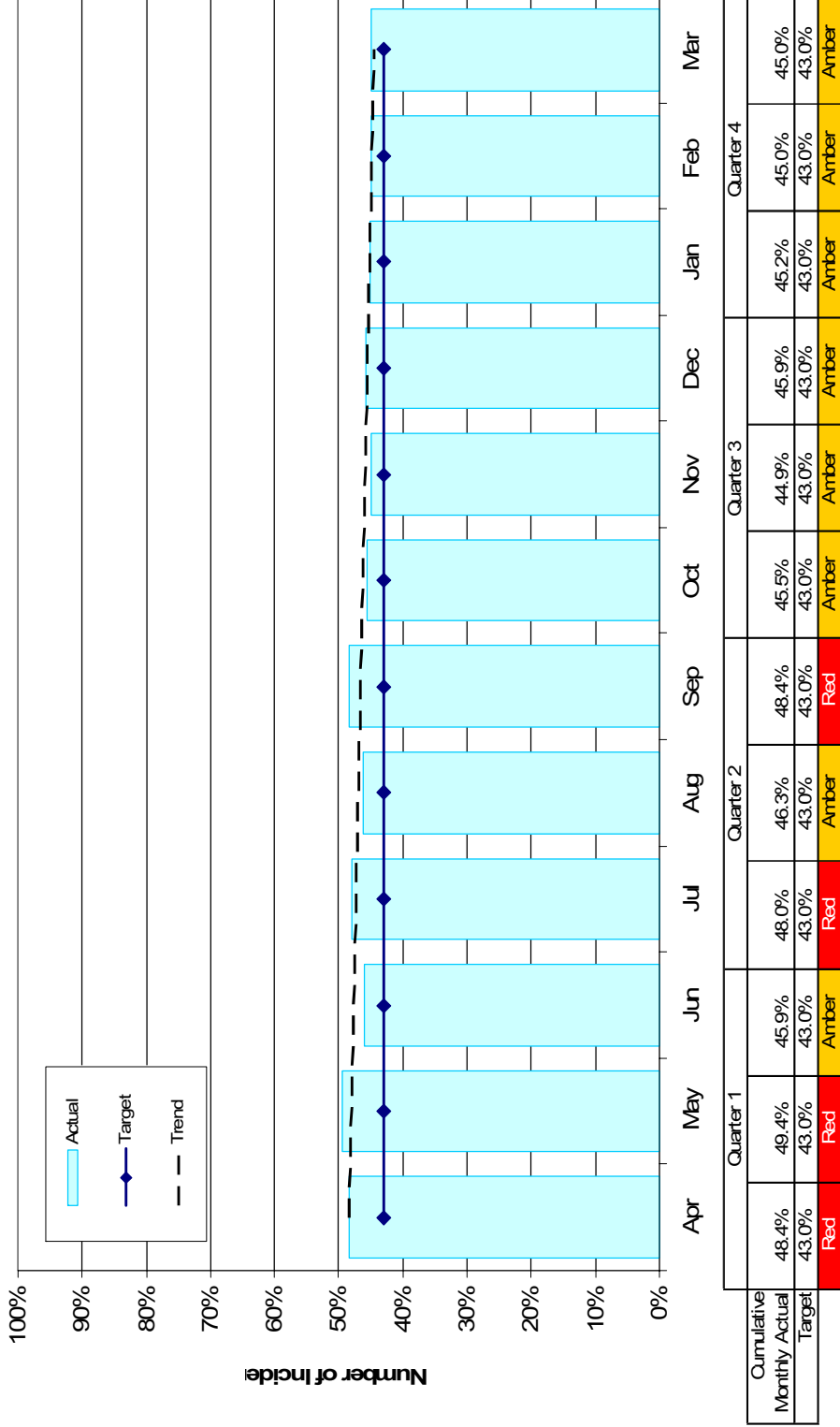
	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	2	3	4	5	6	7	8	9
Monthly Actual	2	3	4	5	6	7	8	9
Cum Target	6	9	10	15	21	28	35	42
Cum 3 yr avg	7	10	14	19	26	33	40	47
Cum Actual	2	4	4	7	9	15	17	17
	Green	Green	Green	Green	Green	Green	Green	Green

Source: Central Intelligence Unit/FIRES/RAPID.mdb

1.3 Reduce the percentage of fires attended where no smoke alarm was fitted by 10 per cent compared with the average recorded over the three years to 31 March 2007



The percentage of dwelling fires attended where no smoke alarm was fitted as an average across the three years to 31 March 2007, was 48 per cent, our target for 2008-09 was 43 per cent. Of the dwelling fires attended over the last year, 45 per cent were reported as not having a smoke alarm fitted.

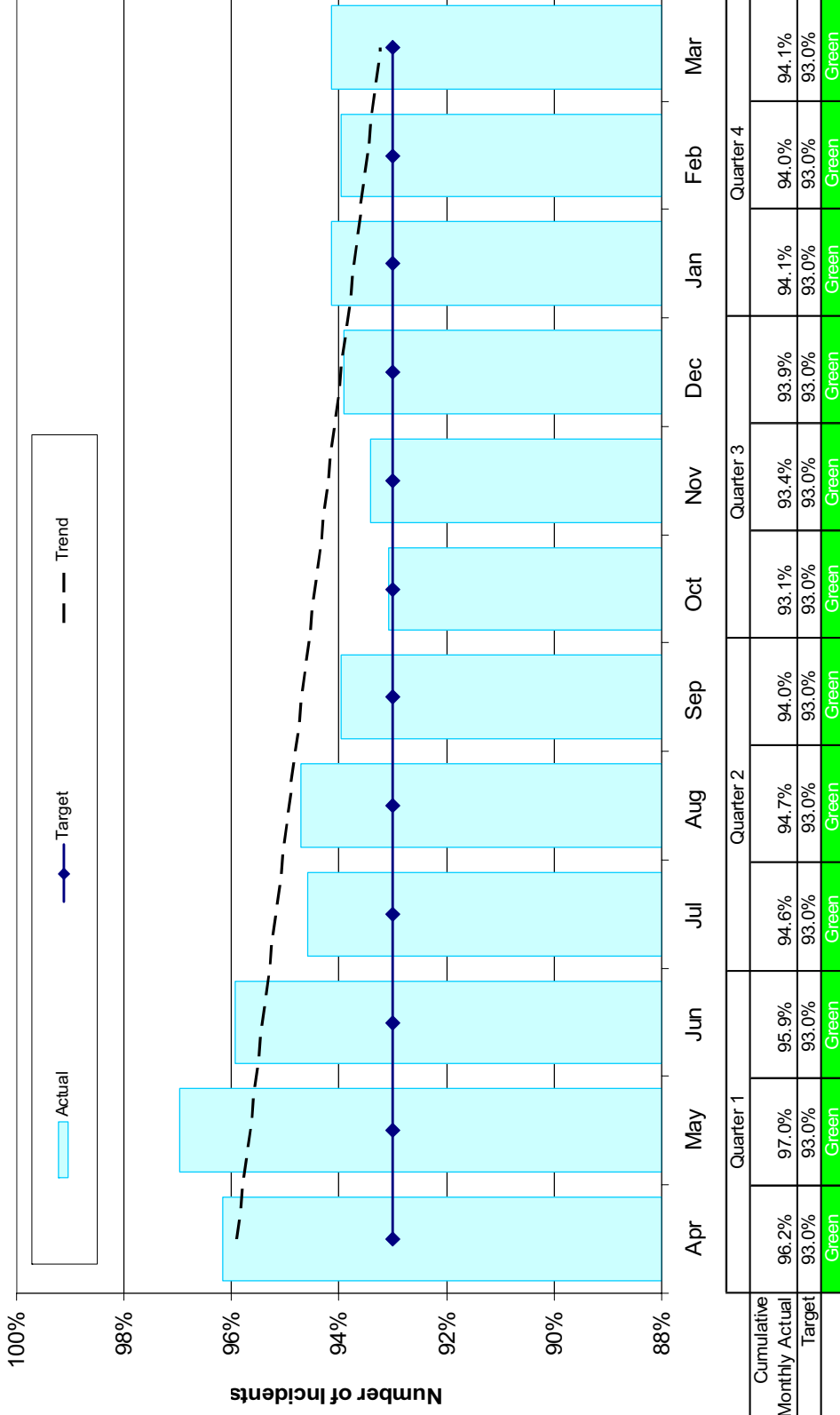


Source: Central Intelligence Unit/FIRES/RAPID.mdb

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



Of the fires attended during 2008-09, 93 per cent were contained to the room of origin.



Source: Central Intelligence Unit/FIRES/RAPID.mdb

At work and in public places

Government benchmarking has indicated that we experience higher than expected levels of non domestic building fires than would be expected given the type of area that we serve. Throughout 2007-08 and 2008-09 there has been a marked improvement in the number of fires we attend in non-domestic properties and we expect this trend to continue downwards as a result of the impact of factors such as the Regulatory Reform (Fire Safety) Order which imposes greater legal responsibilities on building owners.

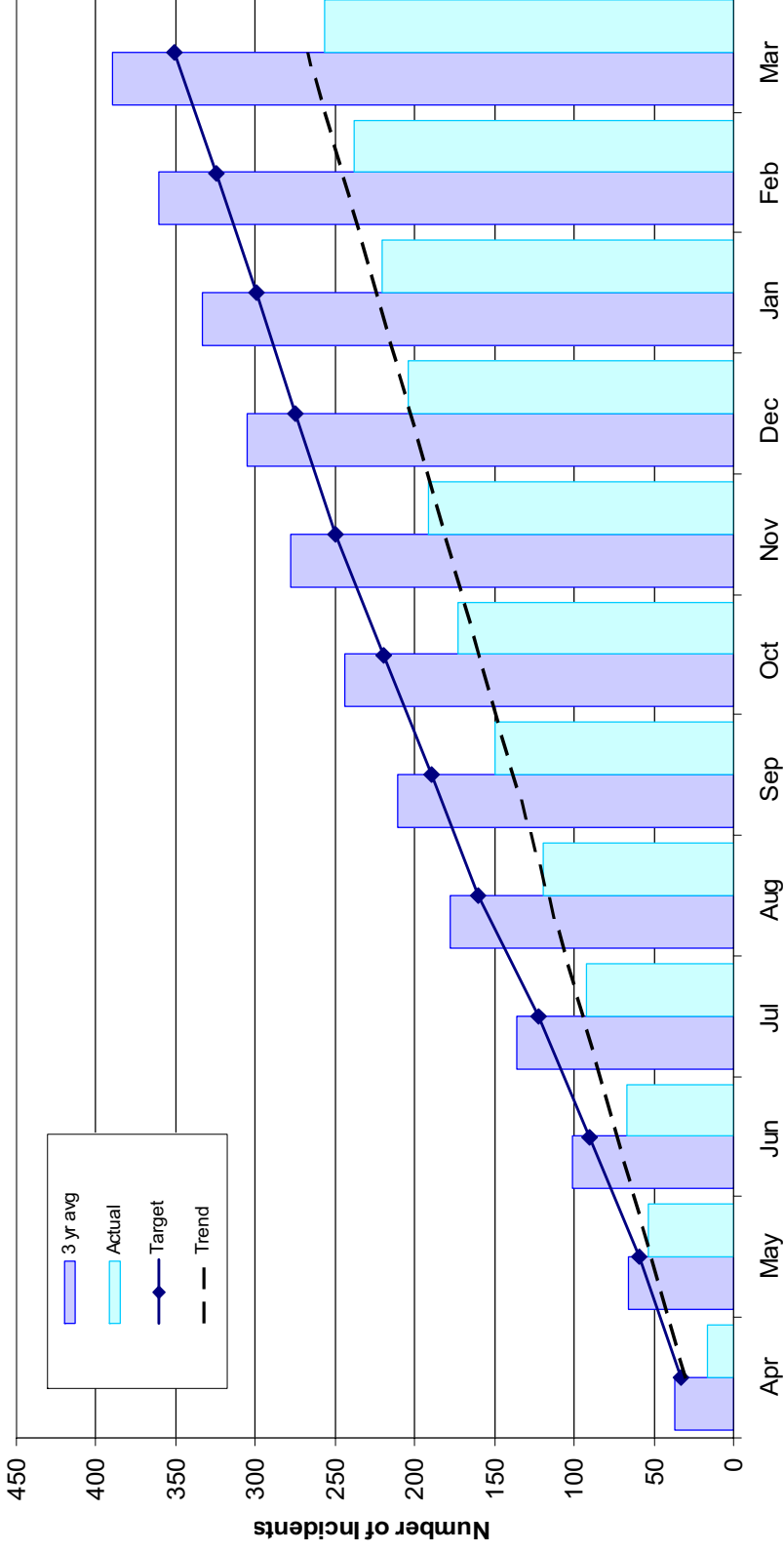
During 2009-10, we will continue to optimise the contribution of all information to the risk-based inspection programme and inform, educate and advise to develop best practice and an understanding of fire risk assessment. Furthermore, we will continue to reduce the number of false alarms we receive from commercial premises so that we can redirect resources to areas of greater need.

Since the advent of the Regulatory Reform Order, our role has become principally one of inspection and enforcement which limits the kind of active interventions that we can make. However, we will continue to target those premises at greatest risk from arson such as prisons, factories, warehouses and schools by assisting owners of non-domestic premises with the fight against fire-related crime, a major cause of non domestic fires. We will also review our approach to care homes given the likely impact of demographic change on the numbers of these institutions.

2.1 Reduce the number of fires in non-domestic properties by 10 per cent compared with the average recorded over the three years to 31 March 2007



For 2008-09 we set ourselves a target to reduce the incidence of fire in non-domestic properties by 10 per cent, from the three year average of 390 to 351. During the past year, we continued to see a decline in these numbers experiencing 257, a 34% reduction on the three year average to 31st March 2007.



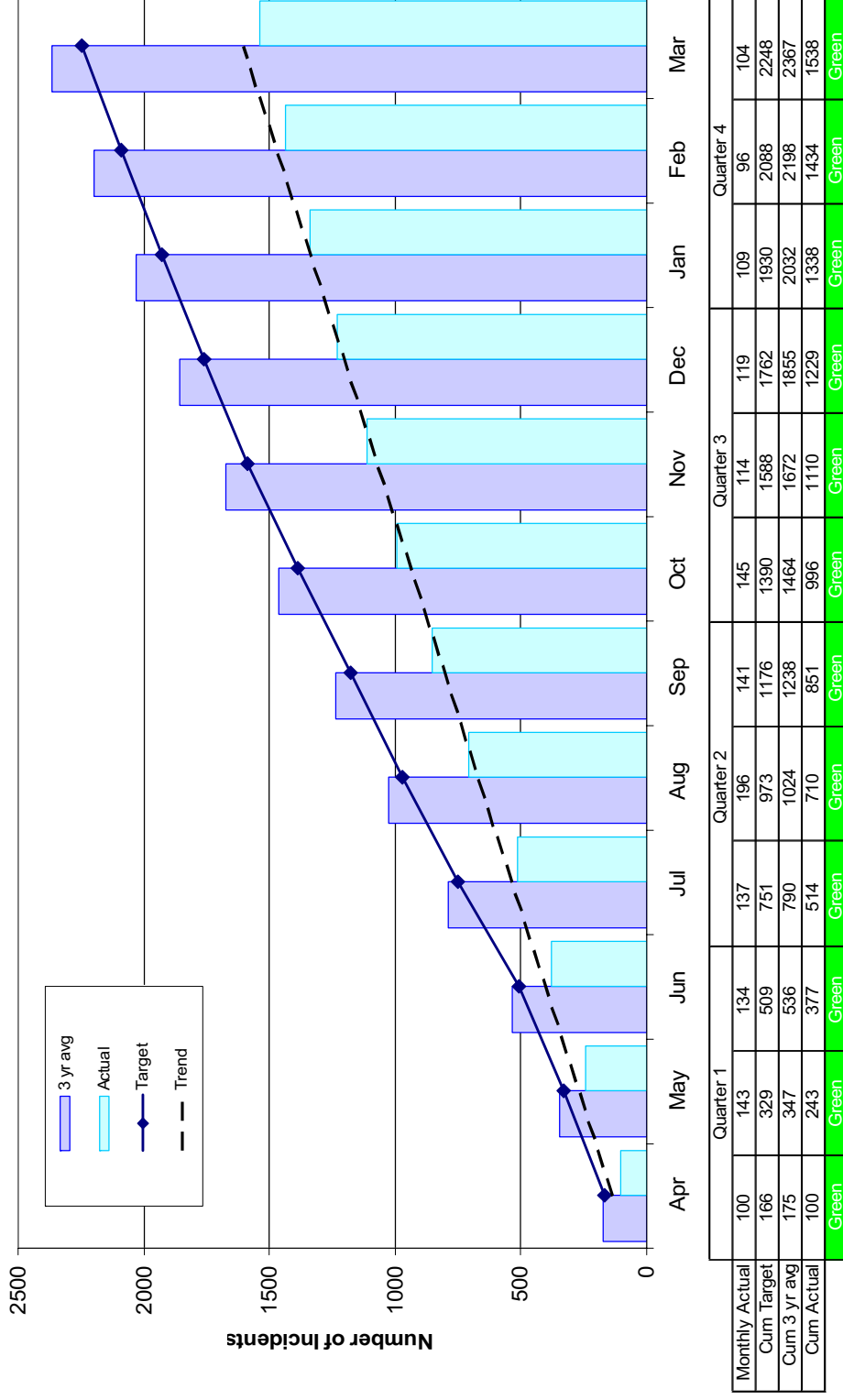
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Monthly Actual	17	36	14	25	28	30	23	18	13	17	17	19
Cum Target	33	60	91	122	160	190	219	250	275	300	325	351
Cum 3 yr avg	37	66	101	136	178	211	244	278	305	333	361	390
Cum Actual	17	53	67	92	120	150	173	191	204	221	238	257
	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

Source: Central Intelligence Unit/FIRES/RAPID.mdb



2.2 Reduce the number of call-outs to false alarms in non-domestic buildings caused by automatic fire detection by 5 per cent compared with the average recorded over the three years to 31 March 2007.

The work undertaken in conjunction with Building Control authorities and owners of non-domestic premises has resulted in a significant decrease in the number of call-outs to false alarms caused by automatic fire detection equipment. In 2008-09 we set a target of 2,248, a 5 per cent reduction on the three year average of 2,367. The total number of false alarms received over the past year amounted to 1538, a 35 per cent reduction.

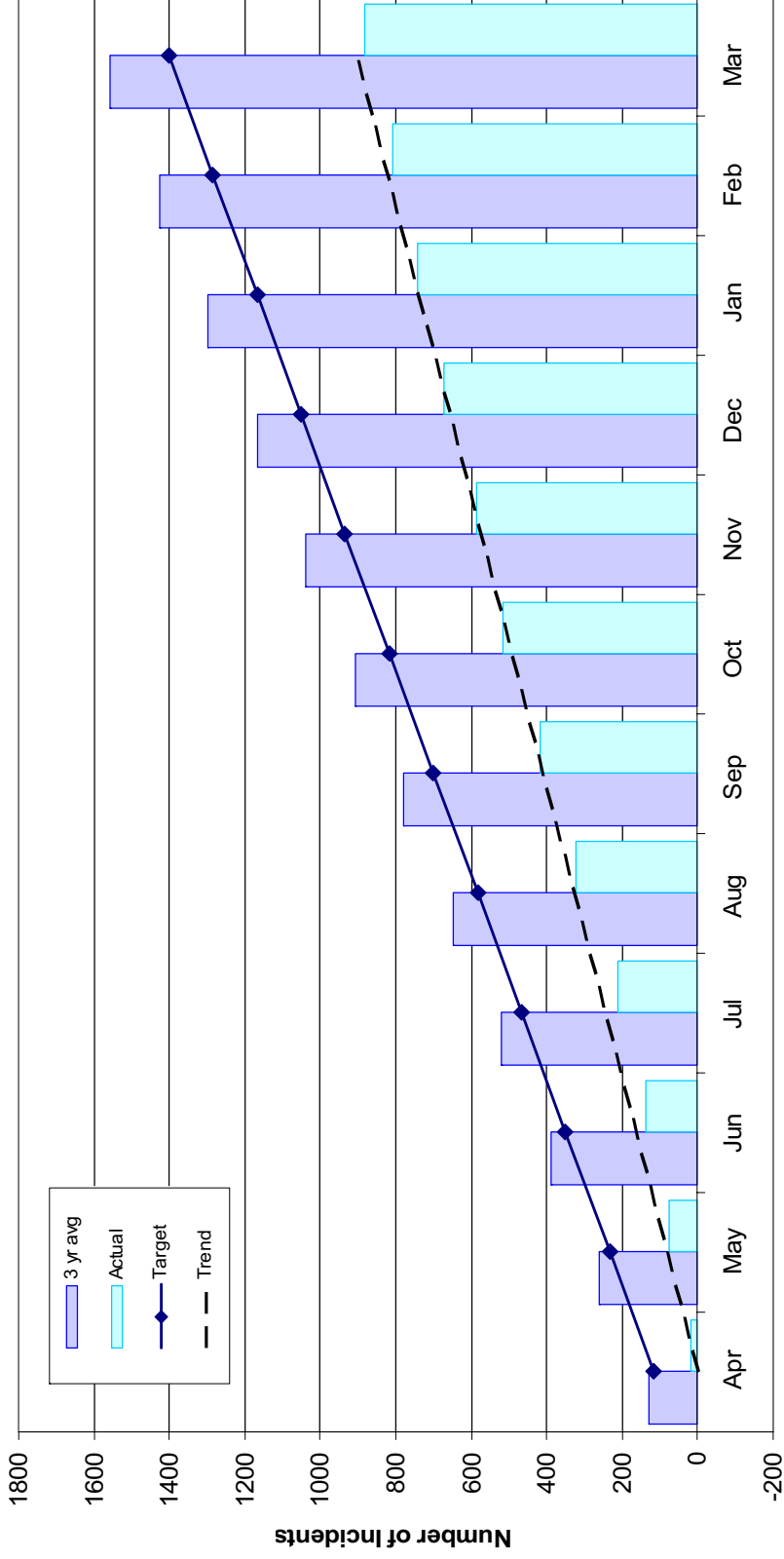


Source: Central Intelligence Unit/FIRES/RAPID.mdb

2.3 Reduce the number of call-outs to sites generating repeat false alarms by 10 per cent compared with 2006-07.



During 2008-09, our target was to reduce the number of repeat call-outs to no more than 1401. The actual number of call-outs received for this period was 884, a 43 per-cent reduction compared with 2006-07.



	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Actual	Target	3 yr avg	Actual	Target	3 yr avg	Actual	Target	3 yr avg	Actual	Target	3 yr avg
Monthly Actual	19	77	137	212	323	419	514	587	672	742	810	884
Cum Target	117	234	350	467	584	701	817	934	1051	1168	1285	1401
Cum 3 yr avg	130	260	389	519	649	779	908	1038	1168	1298	1427	1557
Cum Actual	19	77	137	212	323	419	514	587	672	742	810	884
	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

Source: Central Intelligence Unit/FIRES/RAPID.mdb

On the roads

National road casualty reduction targets have been set by the Government, which all agencies involved in road safety are aiming to achieve by 2010. We work with the Buckinghamshire County Council and Milton Keynes Council road safety teams, the police and other key stakeholders as part of the Thames Valley Safer Roads Partnership. Buckinghamshire Fire and Rescue Service is also part of the Chief Fire Officers' Association National Road Safety Forum.



The national targets for reductions are comparisons against the average figures for 1994-1998:

- A 40 per cent reduction in the number of people killed or seriously injured in road collisions
- A 50 per cent reduction in the number of children (under 16s) killed or seriously injured in road collisions
- A 10 per cent reduction in the slight casualty rates, expressed as the number of people slightly injured per 100 million vehicle kilometres.

During 2007, the number of people killed or seriously injured was 34 per cent below the 1994-1998 average, with children killed and seriously injured and 'slights per 100 million vehicle kilometres' being below the 2010 target value.

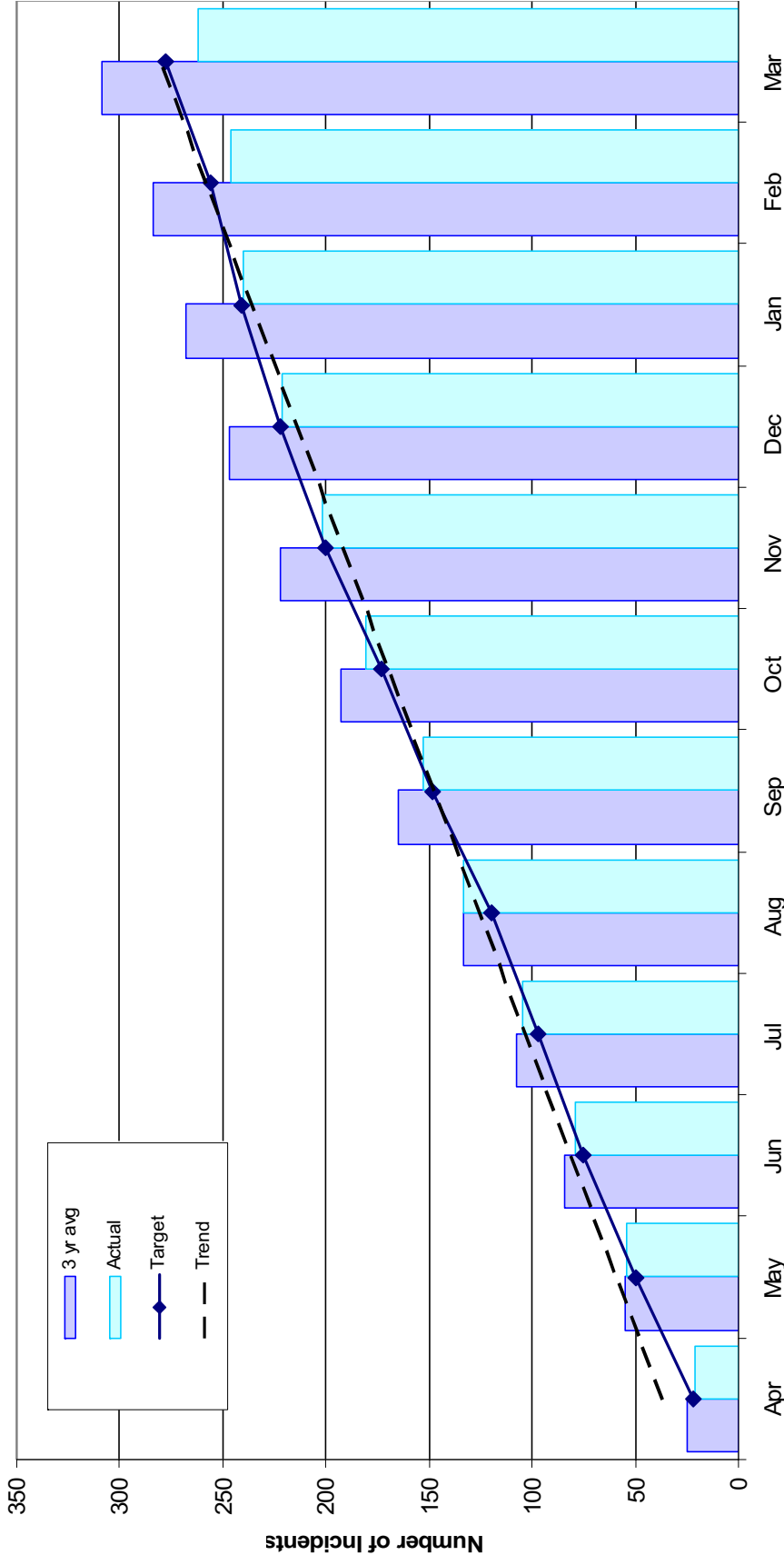


During 2009-10 we will continue to focus particular effort on the high-risk road users including; young drivers, motorcyclists and those people driving for work. We will also continue to deliver, in partnership with the Youth Offending Service, more Impact Road-shows for young people who have committed motoring-related offences.

3.1 Reduce the number of road traffic collisions involving the 0-16, 17-24 and over 65 age groups by 10 per cent compared with the average recorded over the three years to 31 March 2007.



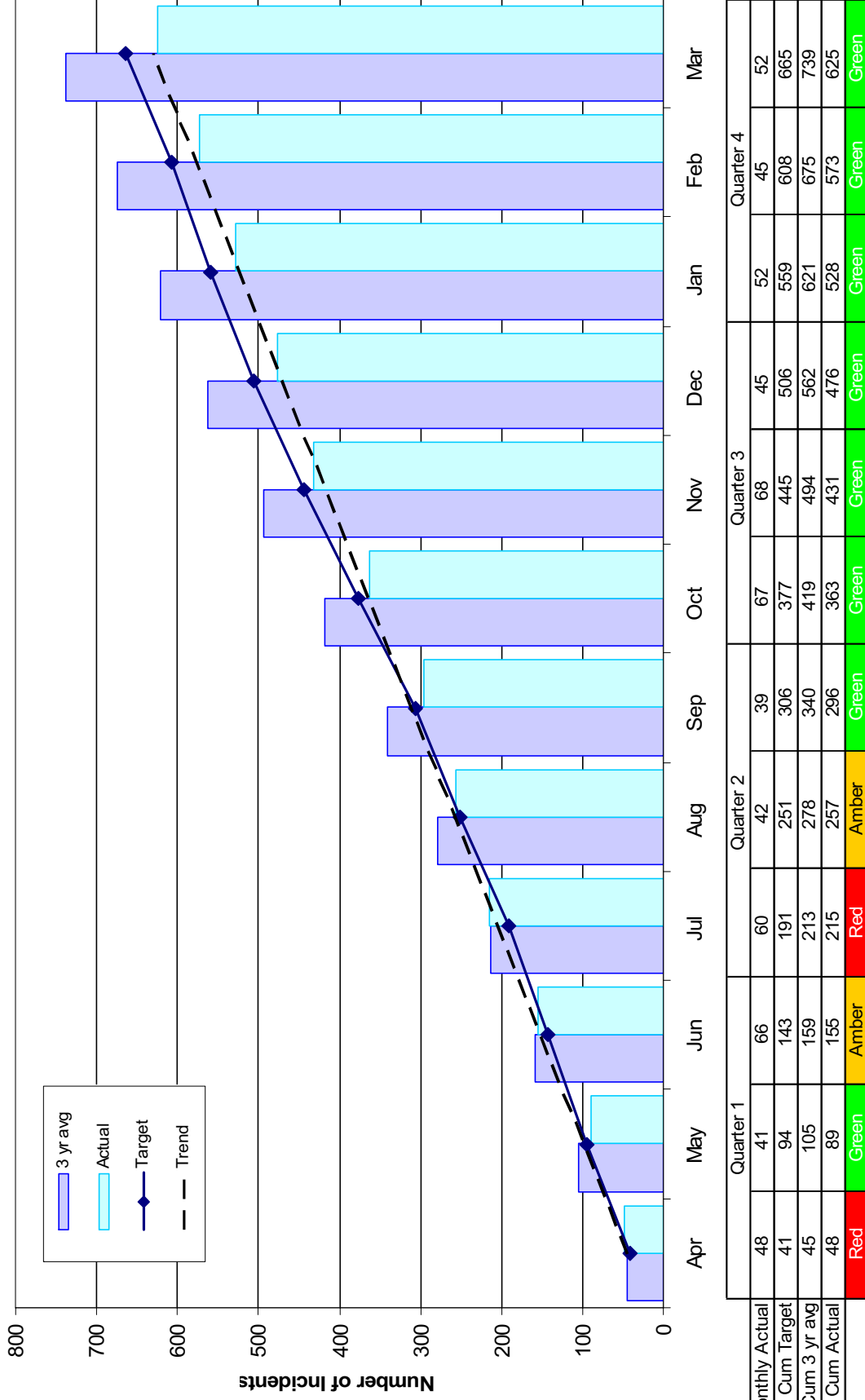
3.1a 0 – 16 age group



Monthly Actual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	21	33	50	76	120	148	200	222	241	256	278	
Cum Target	21	54	104	180	300	448	648	870	1111	1367	1645	
Cum 3 yr avg	21	54	108	181	303	453	653	875	1116	1372	1650	
Cum Actual	Green	Amber	Amber	Amber	Red	Amber	Amber	Amber	Green	Green	Green	

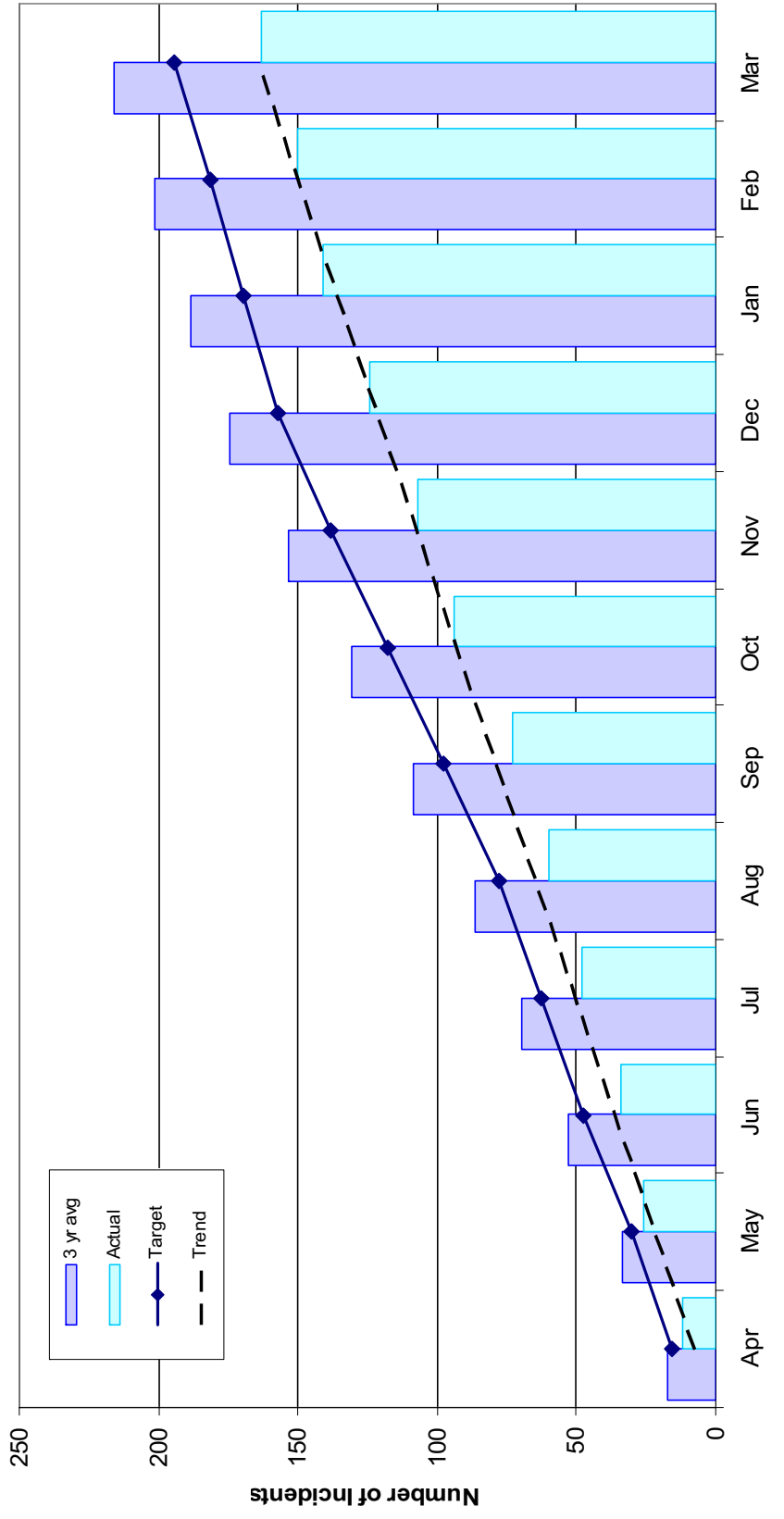
Source: Thames Valley Safer Roads Partnership

3.1b 17 – 24 age group



Source: Thames Valley Safer Roads Partnership

3.1c Over 65 age group



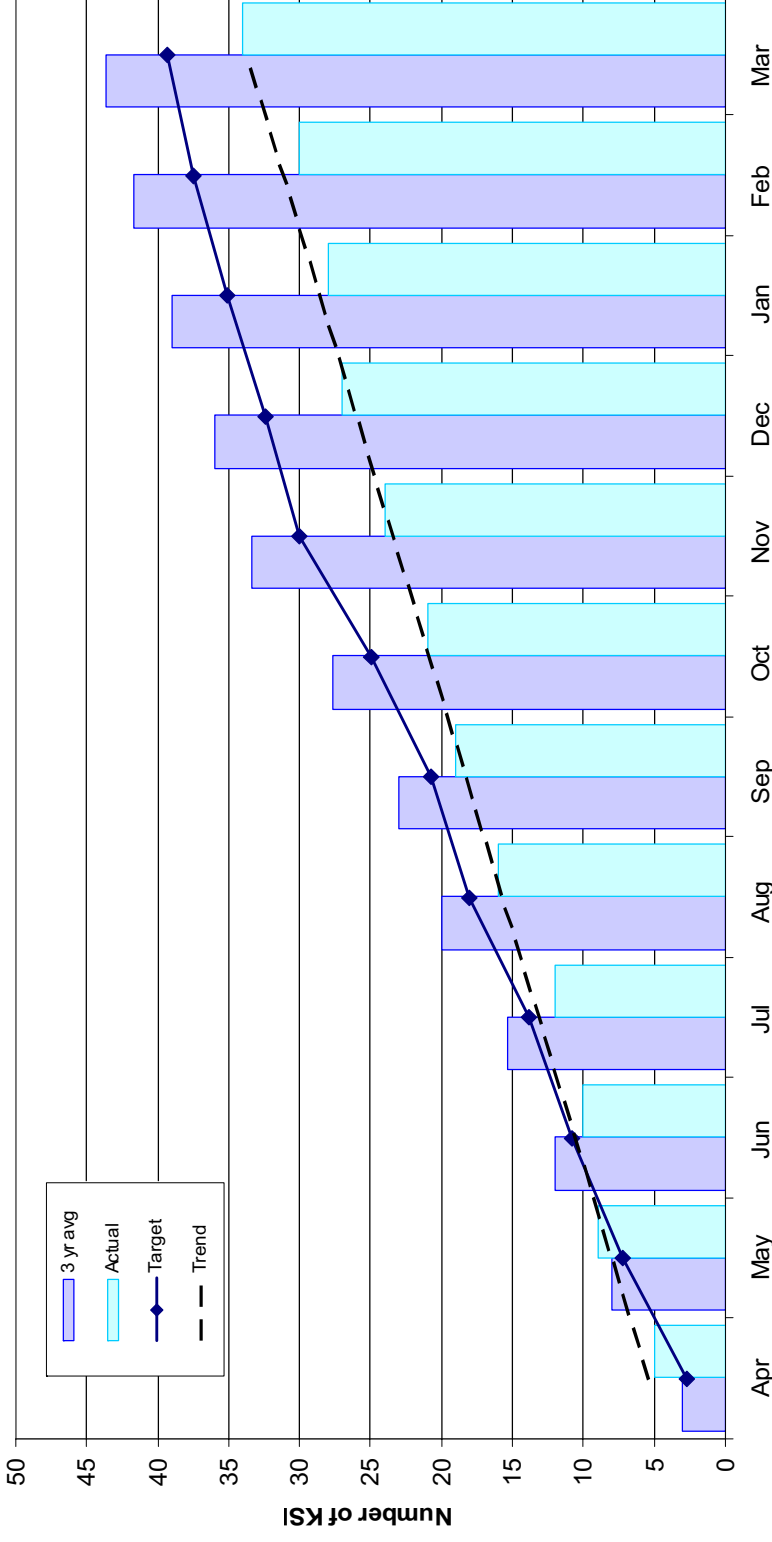
	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
	12	14	8	12	12	14	13	13	13	17	17	17	9	9	13
Monthly Actual	12	30	48	78	86	70	109	131	118	157	174	188	182	202	194
Cum Target	16	34	53	86	109	131	153	174	188	202	216	230	244	258	272
Cum 3 yr avg	17	34	53	86	109	131	153	174	188	202	216	230	244	258	272
Cum Actual	12	26	34	60	73	48	107	94	118	124	141	150	150	163	163
	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

Source: Thames Valley Safer Roads Partnership

3.2 Reduce the number of people killed or seriously injured on the roads by 10 per cent in the 0-16, 17-24 and over 65 age groups compared with the average recorded over the three years to 31 March 2007.



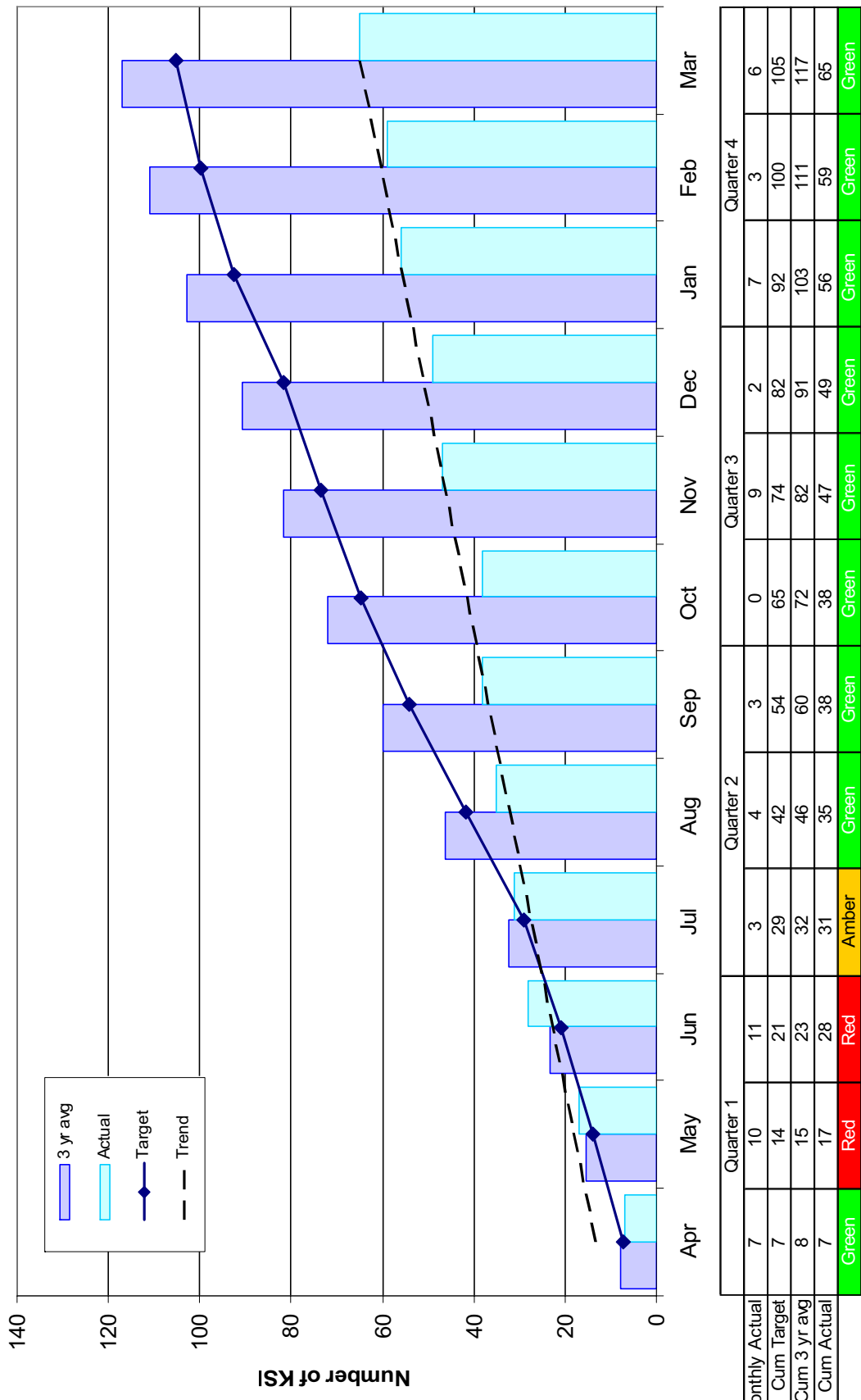
3.2a 0 – 16 age group



	Quarter 1				Quarter 2				Quarter 3				Quarter 4			
	5	4	1	2	2	3	4	1	3	2	3	4	1	2	3	4
Monthly Actual	3	7	11	14	18	21	25	28	30	32	35	38	39	42	44	44
Cum Target	3	8	12	15	20	23	28	33	36	39	42	46	50	54	58	62
Cum 3 yr avg	5	9	10	12	16	19	21	24	27	28	28	28	28	30	34	34
Cum Actual	Red	Red	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

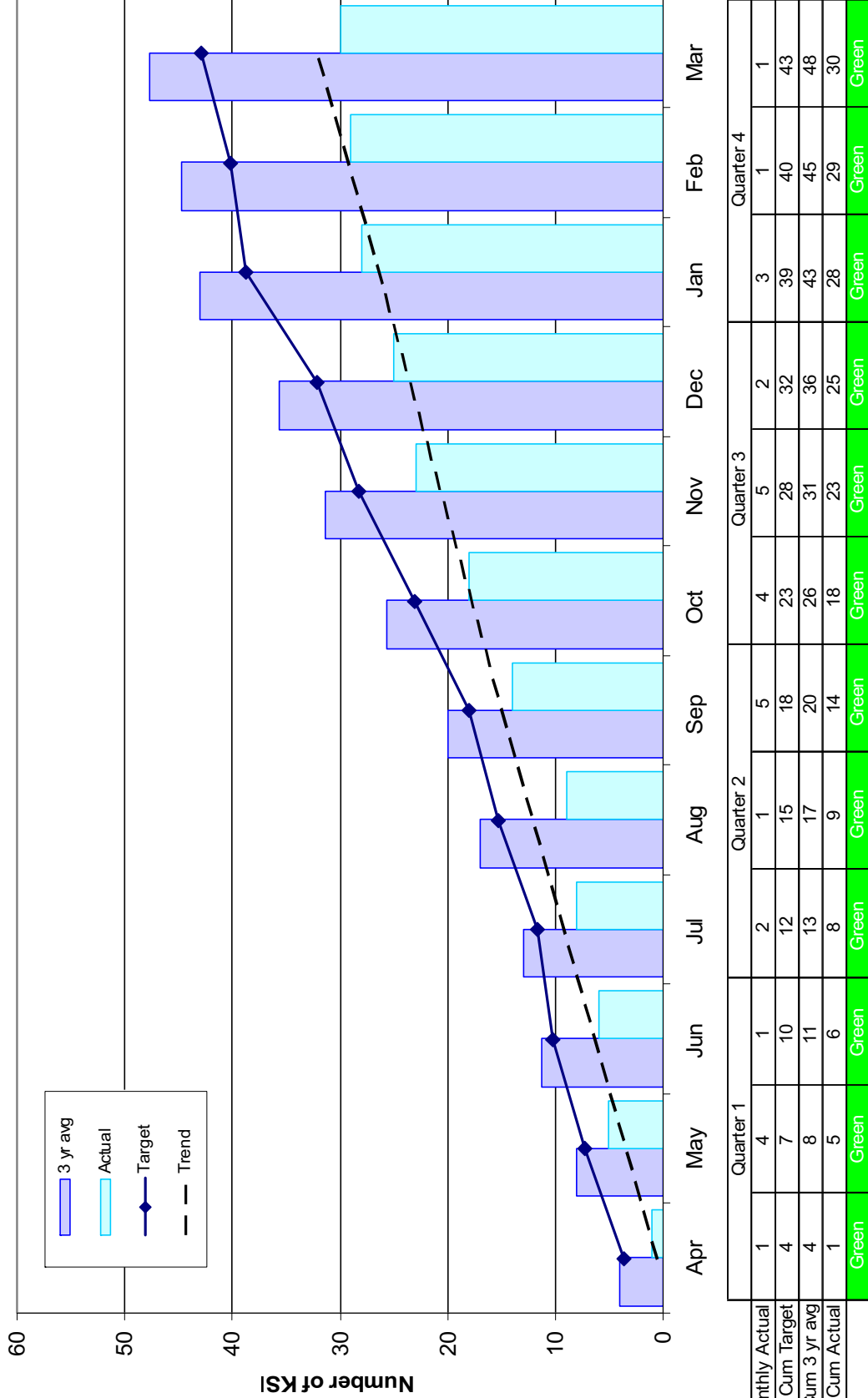
Source: Thames Valley Safer Roads Partnership

3.2b 17 - 24 age group



Source: Thames Valley Safer Roads Partnership

3.2c over 65 age group



Source: Thames Valley Safer Roads Partnership

In their communities

Buckinghamshire Fire and Rescue Service have a statutory duty to promote fire safety and to the Public Service Agreement targets for 2010 to reduce accidental fire deaths in the home and incidents of arson. Our work alongside partner agencies continues to drive a reduction in fires in the home and fire related crimes. Throughout 2008-09, our work with Thames Valley Police in respect of fire related crimes and the work our operational crews undertake alongside the Crime and Disorder Partnerships has assisted in driving down the number of deliberate fires.

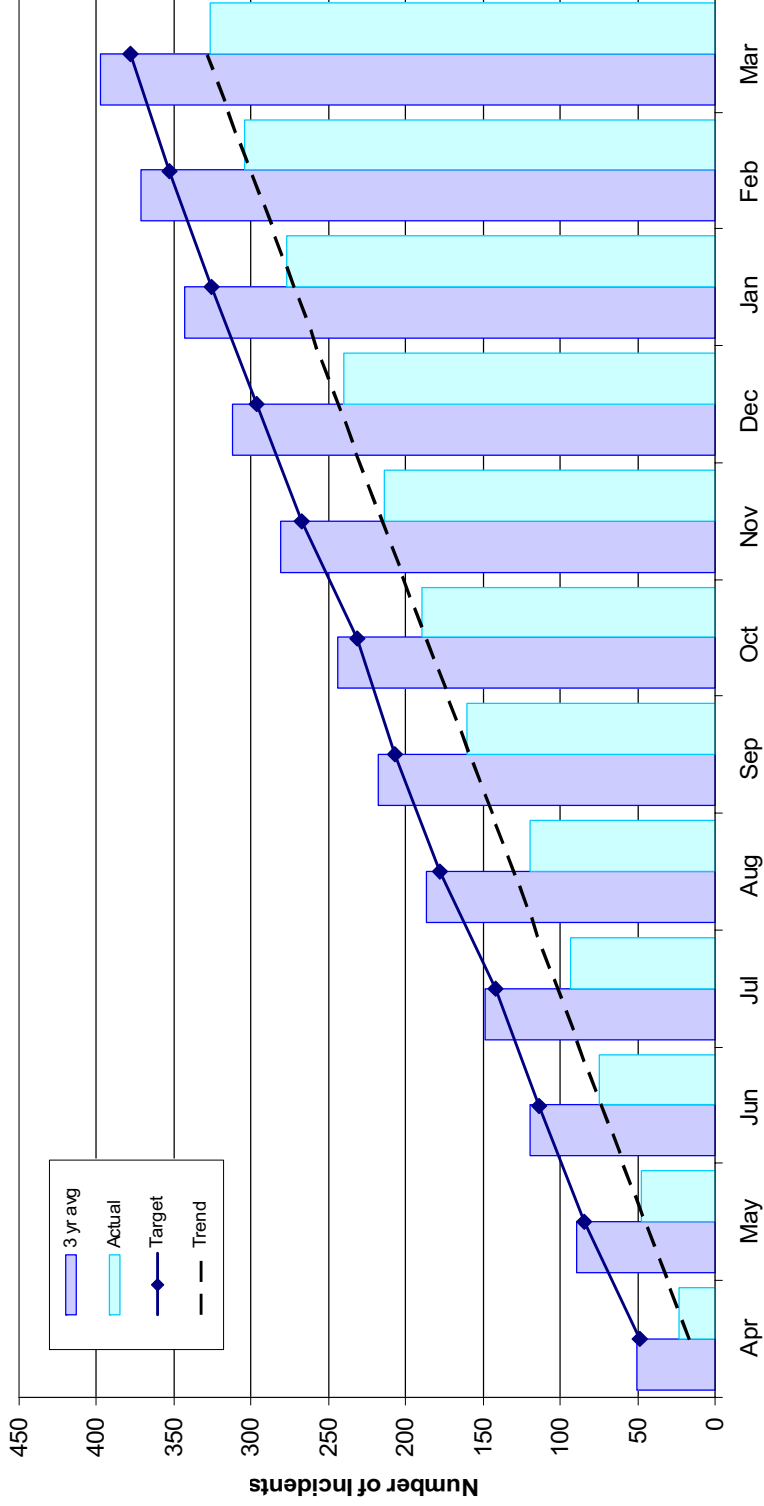
The National Fire and Rescue Service Strategy for Children and Young People is a four-year high level strategy intended to deliver effective reduction of fire risk and fire crime. It seeks to draw together and build on the strengths of the Service in all these areas. The work is central to the service's statutory duty to promote fire safety and to the Public Service Agreement targets for 2010 to reduce accidental fire deaths in the home and incidents of arson. It also contributes to tackling disadvantage, reducing health inequalities and preventing crime.

Work will continue through 2009-10 to tackle arson and other fire-related anti-social behaviour through support for youth diversion schemes and targeting of areas with high levels of deprivation with environmental clean-up initiatives. We will also seek to improve our engagement with hard-to-reach vulnerable groups both in urban and rural areas such as migrant workers, gypsies and travellers towards safer and more cohesive neighbourhoods.

4.1 Reduce the number of deliberate vehicle fires by 5 per cent compared with 2007-08 LAA target.



Our aim during 2008-09 was to achieve a 5 per cent reduction on the number of deliberate vehicle fires compared with the 2007-08 LAA target amounting to 366 actual incidents. We attended 327 such incidents resulting in an 11 per cent reduction during 2008-09.



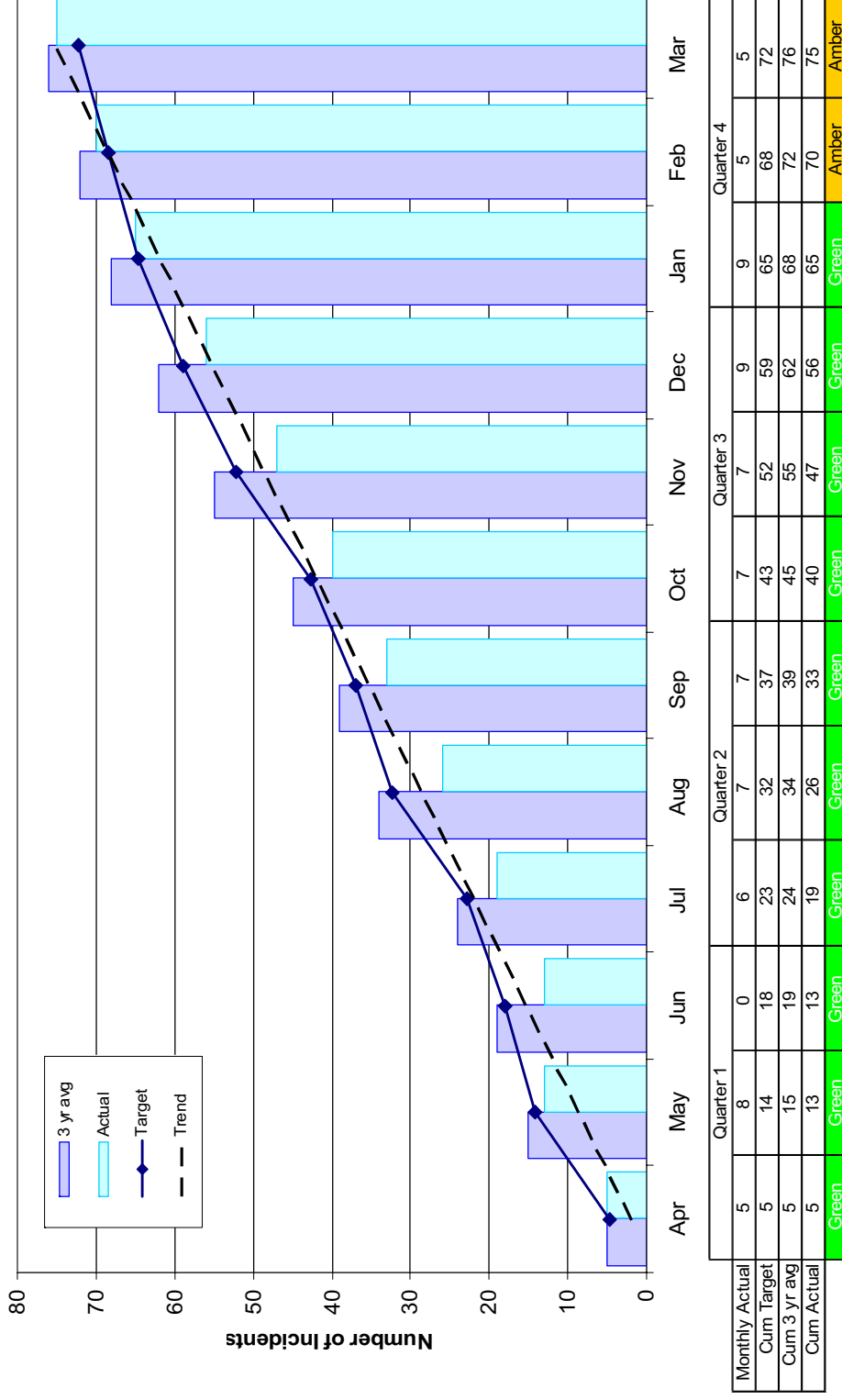
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	23	25	27	18	27	40	30	24	26	37	27	23
Monthly Actual	23	25	27	18	27	40	30	24	26	37	27	23
Cum Target	48	85	114	142	178	207	232	267	296	326	352	378
Cum 3 yr avg	51	89	120	149	187	218	244	281	312	343	371	398
Cum Actual	23	48	75	93	120	160	190	214	240	277	304	327
	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green

Source: Central Intelligence Unit/FIRES/RAPID.mdb

4.2 Reduce the number of deliberate dwelling fires by 5 per cent compared with the 2007-08 LAA target.



During 2008-09 we marginally missed the target set by 3 incidents that occurred during the last two months of the year. We have a number of initiatives for 2009-10 and beyond in developing arson auditing, prevention and detection practices, adult fire setter programme, youth diversion together with developing further initiatives to support Local Area Agreement themes.

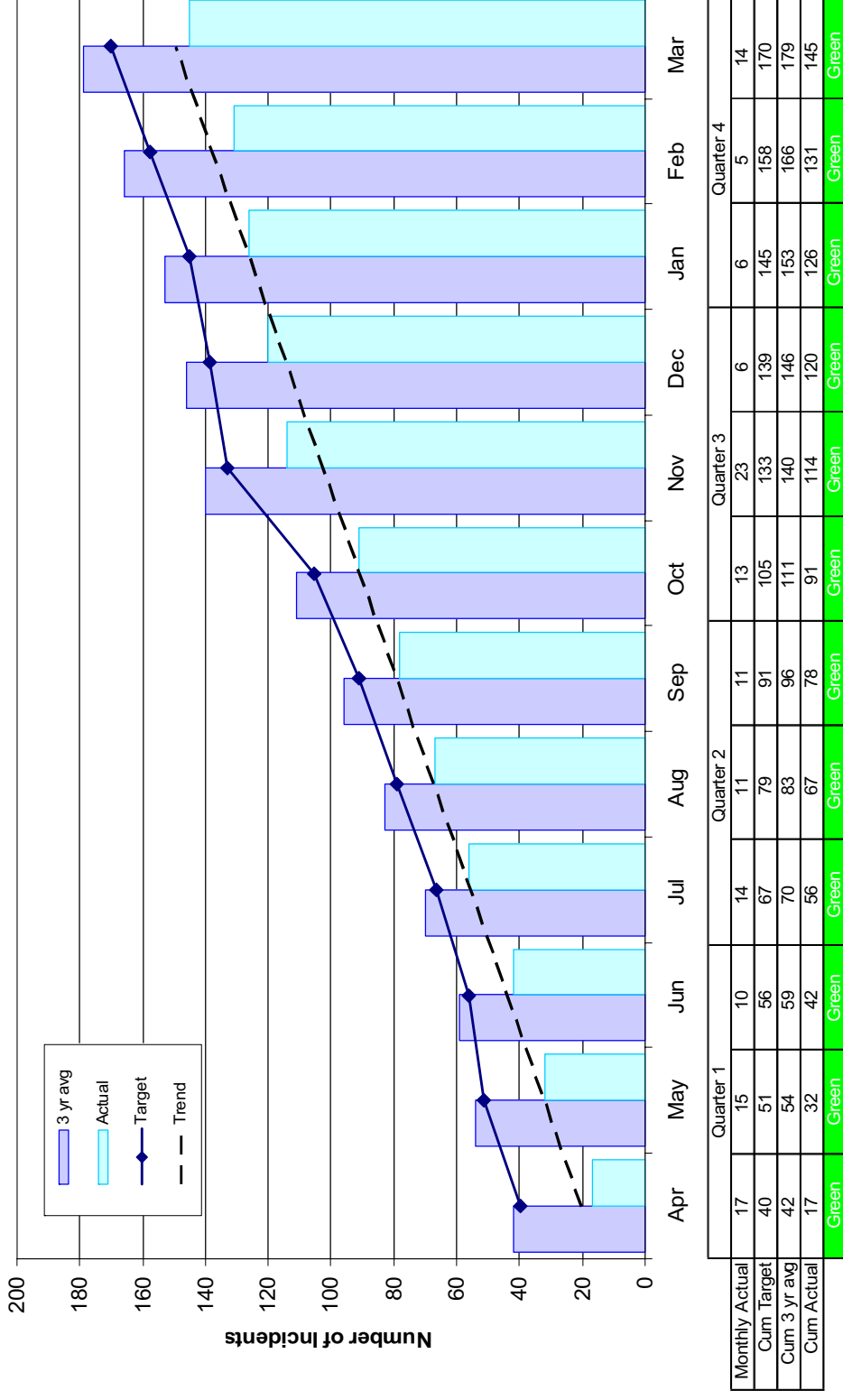


Source: Central Intelligence Unit/FIRES/RAPID.mdb

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 5 per cent compared with 2007-08.



The actual target of 168 was achieved with 145 incidents being recorded through 2008-09, that is a 20 per cent reduction in the 15 Super Output Areas identified as having the highest levels of deprivation in the council areas we serve.

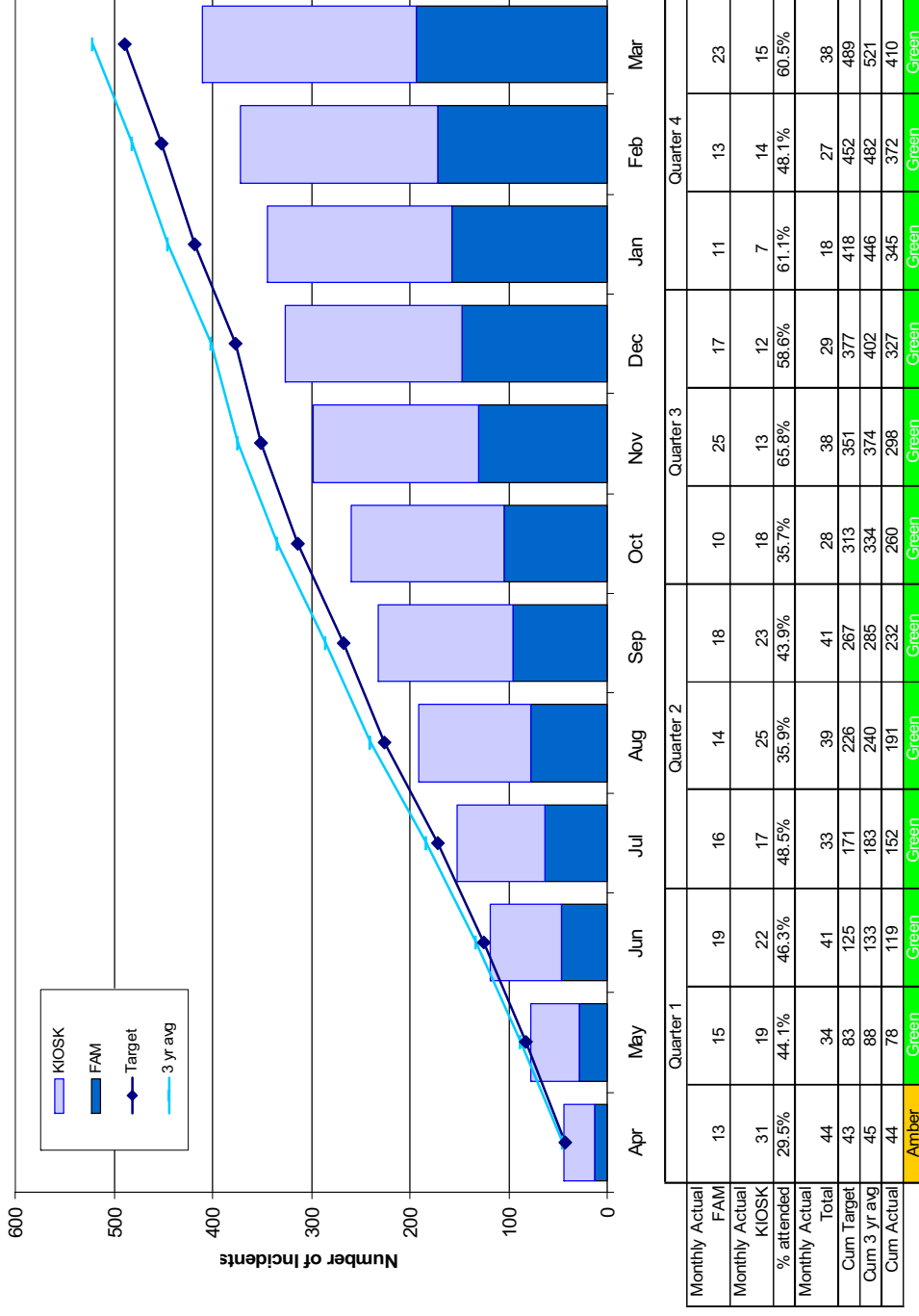


Source: Central Intelligence Unit/FIRES/RAPID.mdb

- 4.4 Reduce the number of malicious false alarms by 5 per cent compared with the average recorded over the three years to 31 March 2007.
- 4.5 Reduce attendances to malicious fire alarms by 5 per cent compared with the average recorded over the three years to 31 March 2007.



During 2008-09 a 21 per cent reduction in the number of malicious false alarms received was recorded. This is supported further through our call challenging policy which resulted in only 60.5 per cent of the 410 calls received having a fire appliance mobilised.



Source: Central Intelligence Unit/FIRES/RAPID.mdb

In an emergency

We are constantly faced with a number of challenges as we strive towards continuing to deliver a first class emergency response. Due to the economic climate and the financial pressures we face, we need to make considerable savings. One example of an area affected during 2008-09 was the constraints placed upon recruitment which impacted considerably through the summer months on the availability of our retained fire-fighters. These constraints on recruitment have been lifted to some degree, but it may be sometime through 2009-10 before we begin to reap the benefits.

As we continue to face not only the financial challenges but those relating to the substantial population growth, we have considered carefully in recent years how best to provide our operational response service, for example by reviewing our response standards. Following the removal of the national standards of response which were contained within the Fire Services Act 1947 and the introduction of integrated risk planning by the 2004 Fire and Rescue Service Act, we have been reviewing and amending the speed and weight of response to emergency incidents. This led the way to an extensive trial being undertaken during 2007. Supporting this further, over the past year, we have undertaken a trial of increased "weight of attack", altering the number and type of appliances we initially send to certain types of incident – in most cases these standards result in an increase in appliances to those traditionally mobilised. The Fire Authority have favourably reviewed the recommendations borne from this trial which has led the way to enhanced speed and weight of response to emergency incidents.

Throughout 2009-10, we will continue to assess fire cover and operational deployment across the brigade, always seeking to ensure that an optimal Fire and Rescue service is provided having regard to risk within the county and the available resources. The Fire Authority cannot ignore the fact that the financial settlement from the Government over the coming three years clearly implies the requirement for efficiencies to be achieved and therefore other modifications to fire cover may be necessary.

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

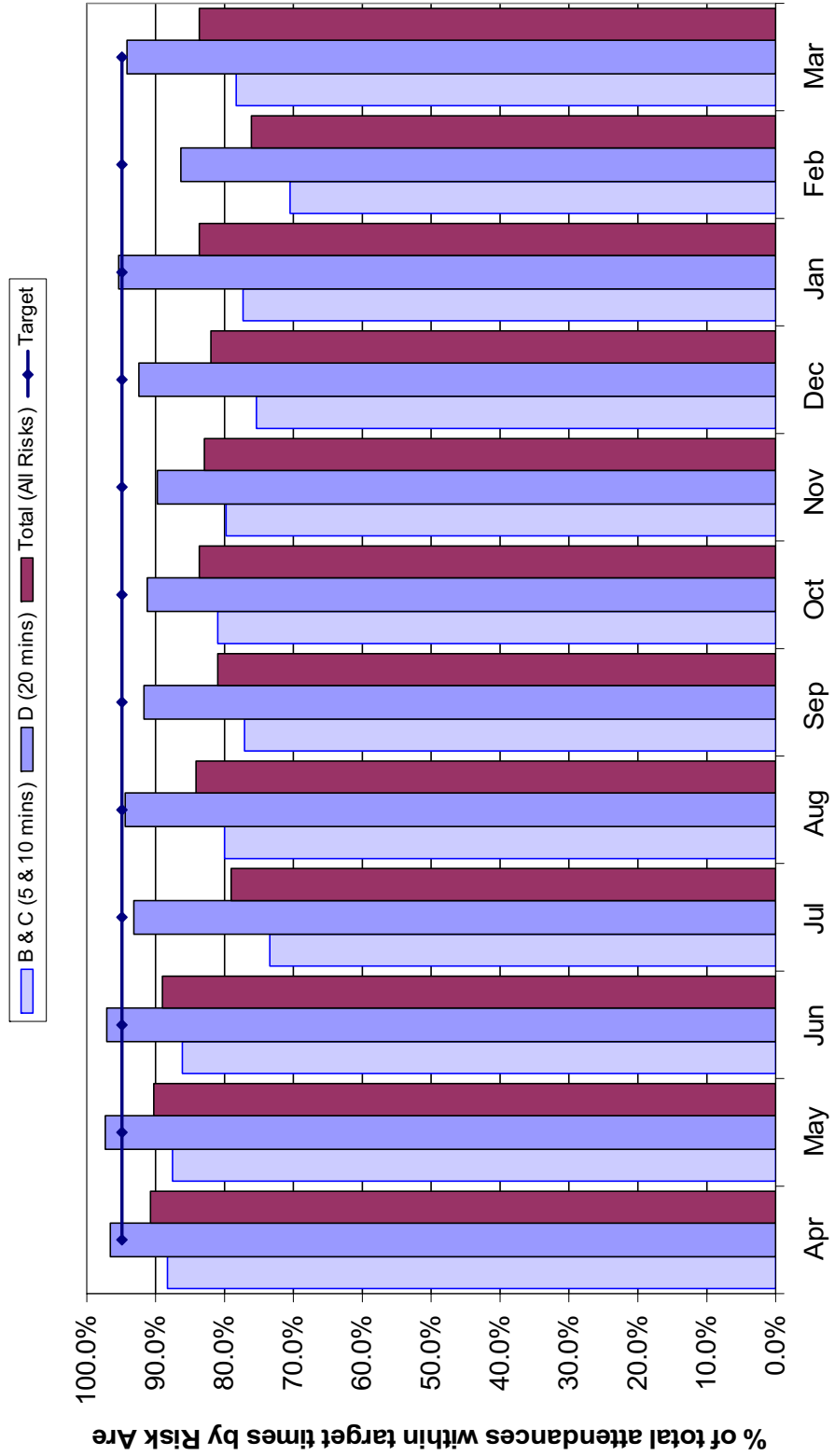


During 2008-09 there have been no deaths or serious (life threatening) injuries to staff.

This remains by far the most significant hazard facing the Fire Authority and whilst our current and past performance is good, we will not become complacent in this area.



5.2 Achieve attendance time targets of five minutes in urban areas, 10 minutes in sub-urban areas and 20 minutes in rural areas on 95 per cent of occasions.



Monthly Total (All Risks)	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
90.6%	90.2%	88.9%	79.1%	84.2%	81.1%	83.7%	82.8%	81.9%	83.7%	76.0%	83.7%	
95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	
Amber	Amber	Amber	Red	Red	Red	Red	Red	Red	Red	Red	Red	

Source: Central Intelligence Unit/FIRES/RAPID.mdb



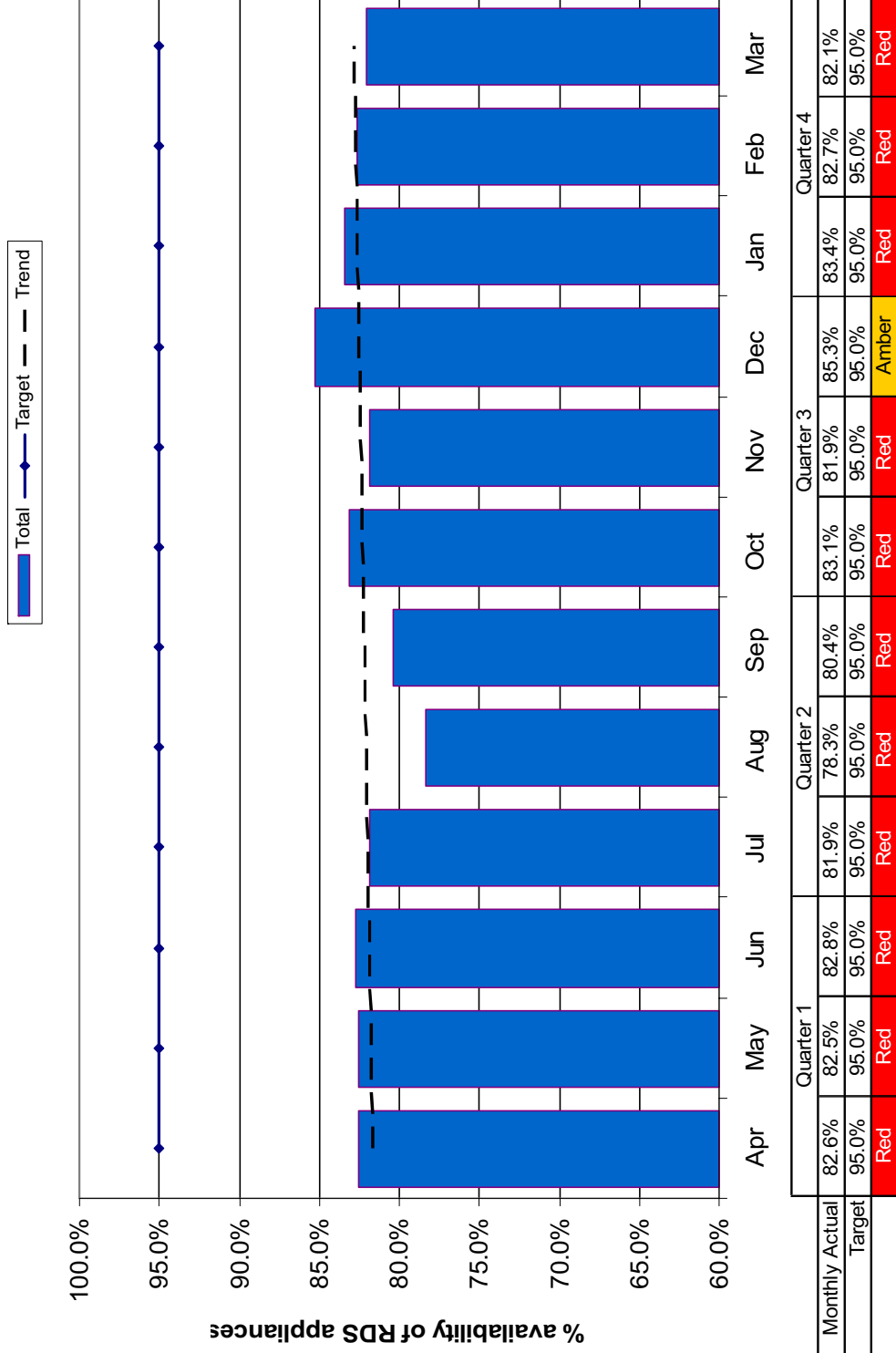
5.3 Achieve 99 per cent availability of all whole-time appliances.



Source: Central Intelligence Unit/FIRES/RAPID.mdb

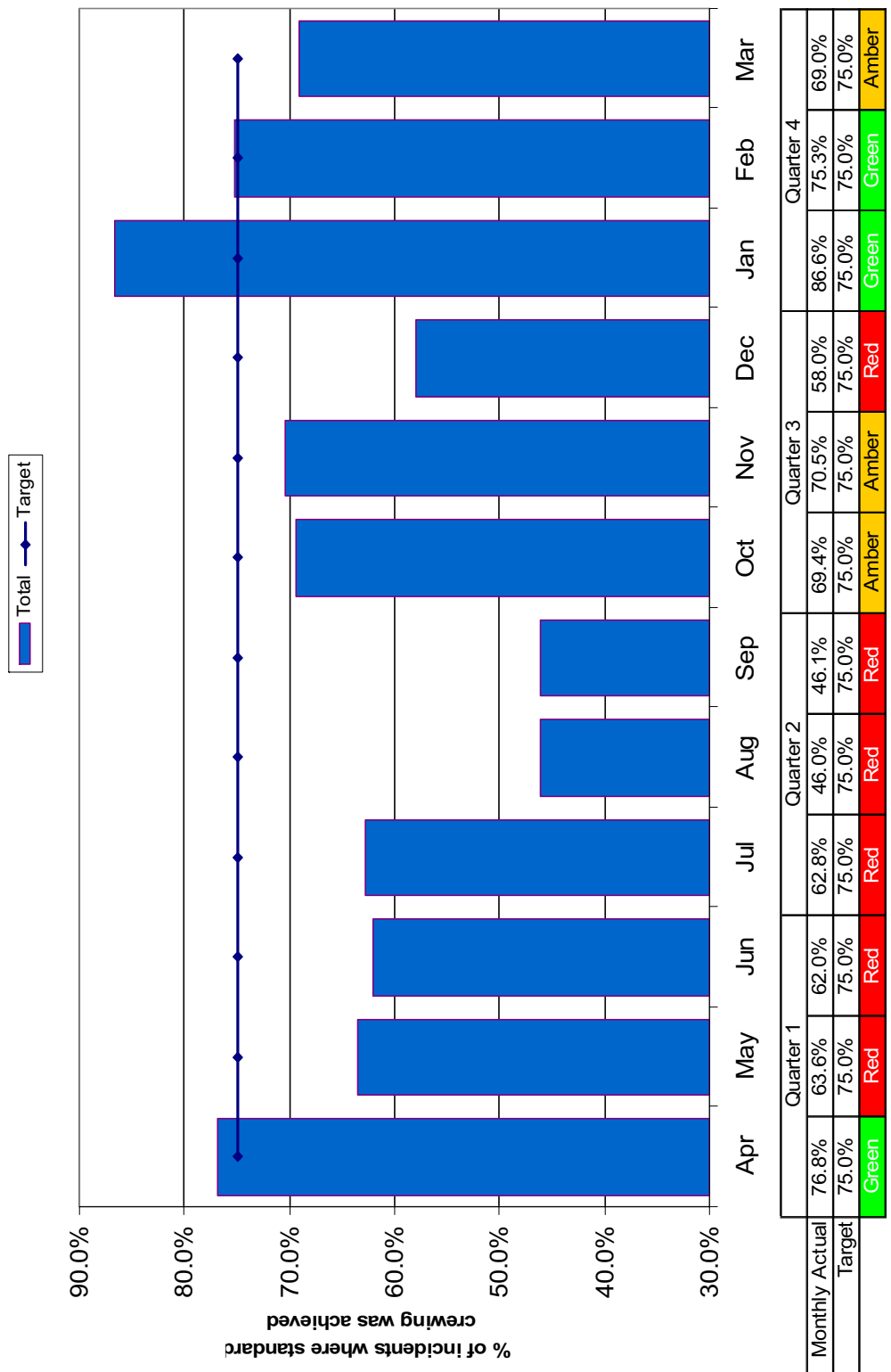


5.4 Achieve 95 per cent availability of all Retained Duty System appliances



Source: Central Intelligence Unit/FTRES/RAPID.mdb

5.6 Achieve standard crewing for all operational appliances 75 per cent of the time.



Source: Central Intelligence Unit/FIRES/RAPID.mdb

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



Throughout 2008-09 we continuously maintained our staff numbers to support the mobilising and control function against an agreed establishment of twenty three posts.

In the provision of improving our resilience in terms of staff turnover, we increased the number of posts to twenty four.



Finance

Service expenditure 2008/09

In setting the budget for 2008/09 the Authority raised the amount required from the council tax payers of Buckinghamshire by 5.0%. The levy on council tax band D properties for 2008/09 was set at £54.95 based on the number of Band D properties totalling 289,614. This provides the Authority with 58% of its funding (£15,913k). This was still one of the lowest Fire Authority precepts in the country. The balance of funding is provided by central government (£11,540k). In setting the budget for 2008/09, the principal additional items allowed for were: the pay award (effective from 1 July 2008), the provision for debt repayment, additional Audit Commission fees, provision for additional retained fire fighters, inflation and the revenue effects of the capital programme.

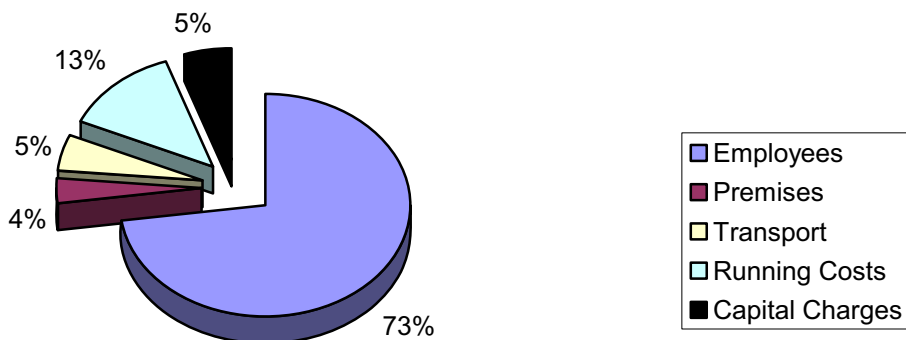
Savings totalling £929k were taken out of the base budget, £568k of which were efficiency savings, the balance being reductions in budgets.

The following table shows revenue expenditure and income against the budget for 2008-09 as a whole:

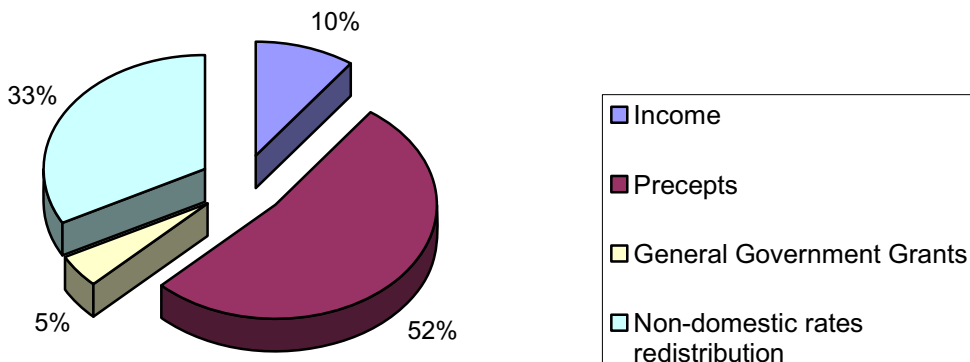
Income and Expenditure 2008/09

2007/08			2008/09	
Actual	Budget		Actual	Budget
£000s	£000s		£000s	£000s
22,928	23,023	Employees	22,630	23,442
1,037	995	Premises	1,121	1,122
2,057	2,329	Transport	1,632	1,715
2,426	2,792	Running Costs	4,081	3,185
452	398	Capital Charges	1,606	942
28,900	29,537	Expenditure	31,070	30,406
-2,835	-3,174	Income	-3,022	-2,954
-14,973	-14,973	Precepts	-15,974	-15,914
-1,613	-1,613	General Government Grants	-1,385	-1,385
-9,612	-9,613	Non-domestic rates redistribution	-9,952	-9,952
-164	-164	Transitional Funding	0	0
		Contribution from Reserves	0	-201
-29,197	-29,537	Income	-30,333	-30,406
-297	0	TOTAL under(-)/overspend	736	0

Breakdown of Expenditure 2008/09



Breakdown of Income 2008/09



Gross expenditure in 2008/09 was £31.07m and gross income in 2008/09 was £30.333m. There was a net deficit in year of £736k which transfers to the General Fund balance and has a negative effect on the general reserves of the Authority. This deficit has arisen as a result of the write-off of expenditure incurred in prior years in developing the building plans for locating the Beaconsfield fire station and the Urban Search and Rescue team and equipment at a new location near the M40 at Pyebush, Beaconsfield. Due to difficulties with planning approval, the escalation of costs and the funding challenges arising, a decision was made in October 2007 to locate the USAR team and equipment centrally at Aylesbury. During 2008, the Authority re-evaluated its options for the redevelopment or re-provision of the Beaconsfield fire station and it was agreed to refurbish the current station and abandon our planning application at Pyebush. As there was no resulting asset to capitalise, the Authority had no option but to transfer the expenditure from capital to revenue, thereby incurring an unbudgeted overspend in the revenue budget.

The Capital Account Summary

Capital expenditure is not shown in the Income and Expenditure account but is budgeted for and reported separately.

The approved capital expenditure budget for 2008/09 was £2,994,500. In addition certain capital underspends were brought forward for projects spanning a number of financial years totalling planned expenditure of approximately £4m.

A total of £2,039,507 was spent on capital schemes and equipment as follows:

Land & Building £000s	Plant, Vehicles and Equipment £000s	Total £000s
1,188	851	2,039

Annual efficiency gains and improvements

Annual Efficiency Statement CSR07

Category	2008-09 £'000
Revised shift systems/crewing arrangements (IRMP)	280
Other IRMP savings	178
Reduced ill-health retirements (firefighters)	150
Other HR savings	59
Better Procurement	50
TOTALS	<u>717</u>

This is the first year of cashable efficiency savings for the current CSR period. It runs from 2008/09 to 2010/11. The national Fire target for the period is £110m.

We have set ourselves a local target of £1.2m for the three year period.

Further Information

Statement of Responsibility

Buckinghamshire and Milton Keynes Fire authority is responsible for the preparation of the Annual Report and for the information set out within it and the assumptions and estimates on which they are based.

The authority is also responsible for setting in place appropriate performance management and internal control systems from which the information and assessments in the performance plan have been derived.

The authority is satisfied that the information and assessments included in the plan are in all material respects accurate and complete and that the plan is realistic and achievable.

Equal Opportunities Statement

Buckinghamshire and Milton Keynes contain a diverse mix of communities, religions and cultures. Buckinghamshire and Milton Keynes Fire Authority acknowledges the importance of providing appropriate access to information and services for all its communities.

Statement of Contracts

Buckinghamshire and Milton Keynes Fire Authority is required to state and certify that all individual contracts awarded during the past year involving a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts. This authority certifies that no such contracts were awarded during 2008-09.

Feedback

If you would like to comment on our plans, you can do so by:

Email: enquiries@bucksfire.gov.uk

Fax: 01296 744600

Post: Buckinghamshire Fire and Rescue Service, Brigade Headquarters,
Stocklake, Aylesbury, HP20 1BD

Appendix A

Outturn Performance 2008-09 - Best Value Performance Indicators		2008-09 Actual	2007-08 Actual	2007-08 Family Group Average
	Improvement in Performance compared with previous year	2	2	2
	Decline in Performance compared with previous year			
BVPI 2	The level of the equality standard for Local Government to which the authority conforms			
BVPI 3	Public Opinion Survey	8.6%	19%	7.6%
BVPI 11a	The percentage of top 5% of earners that are women	0%	0%	1.1%
BVPI 11b	The percentage of top 5% of earners that are from black and minority ethnic communities	0%	0%	1.1%
BVPI 11c	The percentage of top 5% of earners that are disabled	7.3	6.4	6.0
BVPI 12i	Proportion of working days/shifts lost to sickness absence for wholetime staff	6.3	7.8	6.1
BVPI 12ii	Proportion of working days/shifts lost to sickness absence for all staff	0%	0.26%	0.0%
BVPI 15i	Wholetime firefighter ill-health retirements as a percentage of total workforce	0.14%	0%	0.05%
BVPI 15ii	Control and non-operational ill-health as a percentage of total workforce	0%	0%	1.9%
BVPI 16i	The percentage of wholetime and retained firefighters meeting the Disability Discrimination Act 1995	0.66%	0.66%	4.9%
BVPI 16ii	The percentage of control and non-operational staff meeting the Disability Discrimination Act 1995	1.0%	1.0%	2.2%
BVPI 17i	The percentage of ethnic minority uniformed staff	19.4	21.6	15.5
BVPI 142ii	Number of calls to primary fires per 10,000 population	13.0	13.0	11.3
BVPI 142iii	Number of calls to accidental dwelling fires per 10,000 dwellings	0.00	0.28	0.45
BVPI 143i	Number of accidental fire related deaths per 100,000 population	2.4	3.8	3.2
BVPI 143ii	Injuries arising from accidental fires in dwellings per 100,000 population	94%	93.7%	91.7%
BVPI 144	The % of accidental fires in dwellings confined to room of origin	0.30	0.38	0.36
BVPI 146i	Number of calls to malicious false alarms not attended per 1,000 population	0.27	0.29	0.24
BVPI 146ii	Number of calls to malicious false alarms attended per 1,000 population	76.8	93.1	82.6
BVPI 149i	False alarms caused by automatic fire detection per 1,000 non-domestic properties	251	263	265.2
BVPI 149ii	Number of those properties with more than 1 attendance	57.5%	57.9%	52.4%
BVPI 149iii	The % of calls which are to a property with more than 1 attendance	£38.54	£38.34	£38.95
BVPI 150	Expenditure per head of population on the provision of fire and rescue services	3.2	3.6	2.5
BVPI 206i	Number of deliberate primary fires (excl. deliberate primary fires in vehicles) per 10,000 population	4.6	5.6	3.1
BVPI 206ii	Number of deliberate primary fires in vehicles per 10,000 population	12.0	16.3	8.5
BVPI 206iii	Number of deliberate secondary fires (excl. deliberate secondary fires in vehicles) per 10,000 population	1.08	0.4	0.4
BVPI 206iv	Number of deliberate secondary fires in vehicles per 10,000 population	12.8	15.2	9.6
BVPI 207	The number of fires in non-domestic premises per 1,000 non-domestic premises	94.7%	94.4%	94.9
BVPI 208	The % of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire	35.7%	46%	45.8%
BVPI 209i	The % of fires attended in dwellings where a smoke alarm had activated	19.3%	12%	15.8%
BVPI 209ii	The % of fires attended in dwellings where a smoke alarm was fitted but did not activate	45%	42%	36.4%
BVPI 209iii	The % of fires attended in dwellings where no smoke alarm was fitted	3%	3%	3.6%
BVPI 210	The % of Women Firefighters			