

# Agenda

## Councillors

### Herefordshire:

Mrs E M Bew

### Worcestershire:

Mrs M L Drinkwater (Vice-Chairman), Mr A Fry (Chairman), Mr J Holden, Mr M M G Oborski,

#### **1. Apologies For Absence**

To receive any apologies for absence.

#### **2. Named Substitutes**

To receive details of any member of the Authority nominated to attend the meeting in place of a member of the Committee.

#### **3. Declaration of Interests (if any)**

To invite any Councillor to declare any interest in any of the items on this Agenda.

#### **4. Confirmation of Minutes**

To confirm the minutes of the meeting of the Best Value, Policy and Performance Committee held on Thursday 8 June 2006 (copy attached – pink pages).

#### **5. Performance Plan 2006/07, First Quarter Analysis 1 April 2006 – 30 June 2006 (p.1-3)**

To provide an update on progress being made towards achieving Performance Plan targets and to note information contained within the Best Value Performance Indicator Quarterly Performance Report.

#### **6. Fire Service Performance Management Framework 06/07 (p.4-5)**

To update Members on progress being made on the preparation for the Operational Assessment of Service Delivery site visit.

#### **7. Human Resources Update – Absence Management (p.6-7)**

To inform the Committee of statistics relating to long and short-term sickness for uniformed personnel, excluding Retained Firefighters and non-uniformed staff.

#### **8. Human Resources Update – Recruitment (p.8-9)**

To update Members on the progress of the Service's strategy for Recruitment.

#### **9. Policy, Planning and Performance Departmental Update (p.10-11)**

To update Members on the work of the Policy, Planning and Performance Department.

## **Minutes**

### **Present**

#### **Worcestershire:**

Mrs ML Drinkwater (Vice-Chairman), Mr A Fry (Chairman), Mr J Holden.

#### **Available Papers:**

- A. The agenda paper and appendices referred to. (previously circulated).
- B. The Minutes of the meeting of the Best Value, Policy and Performance Committee held on 6th April, 2006. (previously circulated).
- C. Supplementary information containing the detailed performance indicators (previously circulated).

(A copy of the agenda papers will be attached to the signed minutes).

#### **35. (Agenda item 1) Apologies for Absence**

Apologies were received from Mrs E M Bew and Mr M M G Oborski.

#### **36. (Agenda item 2) Named Substitutes**

There were no named substitutes.

#### **37. (Agenda item 3) Declaration of Interests**

None.

#### **38. (Agenda item 4) Confirmation of Minutes**

**RESOLVED: that subject to the title of Minute 31 being amended to 2005/06 and in Minute 33 the word "local" being deleted from paragraph 2 of line 7 the Minutes of the meeting held on 6th April 2006 be confirmed as a correct record and signed by the Chairman.**

#### **39. (Agenda item 5) Strategic Service Planning Process**

The Committee noted proposed arrangements to re-align the Strategic Service's Planning Process.

The Deputy Chief Fire Officer reported that the commissioned report from PricewaterhouseCoopers on how best to improve the strategic planning process had been received. The recommendations were wide ranging and brought together a number of key management, performance and financial plans within a structured management programme.

The action themes recommended were: adopting a strategic management programme; strengthening strategic planning and enhancing support to priority areas.

The Committee noted that the principles behind these recommendations had already been incorporated within the Corporate Plan for 2006/7. Re-aligning the planning processes would also give greater opportunity to feed issues into the budget process.

The Deputy Chief Fire Officer further reported that following the recent production of the IRMP she had contacted the Department for Communities and Local Government (DCLG) about the timing of the next IRMP as part of this realignment process. Hereford and Worcester have been advised that a further action plan is required this year and explanatory note would be included in the next round of IRMP consultation.

**RESOLVED: that the report be noted.**

**40. (Agenda item 6) Performance Plan 2005/06 Fourth Quarter Analysis 01 January 2006 –31 March 2006**

The Committee noted progress being made towards achieving the Performance Plan targets and information contained in the quarterly performance report.

The detailed statistical report for the fourth quarter, the period 1st January to 31st March 2006, was enclosed separately for Members of the Committee.

The covering report drew the Committee's attention to areas where performance was good and areas where it needed to be improved.

On reviewing the performance outcomes the following principal points were noted:

- BVPI 8 (payment of invoices) – under-performance in earlier quarters may have been due to the move to the new HQ. However, performance was now at 90.6%. A balance needed to be struck between achieving the 100% target and the major investment needed to achieve this.
- BVPI 12a & BVPI 12b (working days/shifts lost to sickness) – while the number of days/shifts lost were reducing, performance was still below target. Having reviewed possible causes no overall contributory factor had been identified. The Committee requested a further breakdown of the figures for the next meeting.
- BVPI 207 (fires in non-domestic premises) - a marked improvement had been made in the fourth quarter performance. The emphasis would be on continuing this improvement.
- BVPI 149ii & BPVI 149iii (false alarm calls causes by automatic fire detection) – Analysis under these targets was continuing. The Committee was informed that following a number of false alarms and the premises owner failing to maintain their alarm system, a number of repeat offenders had been designated at level 2 (non-blue light attendance). There was no

legislative provision which allowed the Services to impose a call out charge.

- It was suggested in future years the Chairman might present the performance report to the FRA.

**RESOLVED: that the report be noted**

**41. (Agenda item 7) Corporate Plan 2006/07**

The Committee considered the Corporate Plan 2006/07.

The Deputy Chief Fire Officer reported that the Plan provided an overview of the Authority's strategic objectives and priorities for improvement and reflected the Authority's corporate planning process. A copy of the Corporate Plan 2006/07 had been issued separately to Members of the Committee.

The Chief Fire Officer reported that the Plan included outturns; targets for the next 3 years; the Statement of Corporate Governance and brought together in one publication both statutory and non-statutory issues.

**RESOLVED: That the Corporate Plan 2006/07 be agreed and recommended to the Authority for approval.**

**42. (Agenda item 8) Service Assessment 2006/07**

The Committee was advised of the proposed arrangements for assessing the Services during 2006/07 as part of the Comprehensive Performance Assessment (CPA) harder test.

The Deputy Chief Fire Officer reported the categories and method by which the Services would be measured as further described in the agenda report. She further reported that the peer assessment team visit had provided good preparation for the Service in advance of the National Assessment Team who would be visiting on 2nd to 4th October 2006 to carry out their fieldwork assessment.

**RESOLVED: that the report be noted.**

**43. (Agenda item 9) Future Recruitment Strategy**

The Committee was updated on progress on operational recruitment.

The Assistant Chief Fire Officer (Corporate Services) reported that the Service was working towards improving the recruitment process in order to increase the number of applications from women and ethnic minorities. As part of the ongoing recruitment process a number of initiatives, set out in the report, would be introduced.

The Committee were informed that while the Service followed the national recruitment process an evaluation of local initiatives would be undertaken prior to the next recruitment campaign in the autumn. The Committee requested a report to the next meeting on recruitment plans for the autumn.

**RESOLVED: that the report be noted and a report on the autumn recruitment plans be presented to the next meeting.**

**44. (Agenda item 10) Fire And Rescue Services National Framework**

The Committee was informed of the updated Fire and Rescue Services National Framework for 2006/08.

The Deputy Chief Fire Officer reported that the Framework set out the strategy for meeting the Government's targets and had been taken into account when preparing the Service's Corporate Plan.

The Committee noted that the main issues - the must do's and should do's - together with the nominated lead officer for each item had been appended to the report.

**RESOLVED: That the report be noted.**

The meeting ended at 12.07 p.m.

Chairman .....

## **5. PERFORMANCE PLAN 2006/07 FIRST QUARTER ANALYSIS 1 APRIL 2006 – 30 JUNE 2006**

### **Purpose of Report**

1. To provide an update on progress being made towards achieving Performance Plan targets and to note information contained within the Best Value Performance Indicator Quarterly Performance Report.
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### **Background**

2. The main purpose of the Quarterly Performance Report is to provide the Best Value, Policy and Performance Committee and Principal Officers with information regarding the Service's performance and progress against the targets that have been established within the Performance Plan 2006/07.
3. The report detailing the Service's performance in the first quarter of 2006/07 (1 April to 30 June 2006) is enclosed separately for Members of the Committee and is available to the public on request.
4. The report contains a summary of the total number of incidents for the quarter broken down by Station and type of incident. Accompanying this is a breakdown of the fire safety activity throughout the period.
5. The incident statistics are followed by a summary table that provides Members with a quick overview of the Service's performance based on key performance indicators (PIs) reflecting the key objectives and strategic initiatives contained within the 2006/07 performance plan. The estimates shown in the tables are predicted estimates for the end of the year and are supported by a 'traffic light' system of reporting:  
  

Green Light: performance is at or above target  
Amber Light: performance is just below target  
Red Light: performance is below target
6. The other Best Value Performance Indicators (BVPIs) for each strategic objective are reported with the same traffic light system used to indicate the level of performance achieved against the Service's targets.
7. In the accompanying report, performance on the individual key PIs are then illustrated in a series of graphs showing the past year's performance against the targets and comparisons with national, family and regional groups using the latest data available nationally together with a brief analysis of the quarter's performance.

**Hereford & Worcester Fire and Rescue Service  
Best Value, Policy and Performance Committee  
29 September 2006**

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8. It is intended that these reports will enable the Service to highlight areas of under performance and implement the necessary action in order that performance meets targets set for the future.

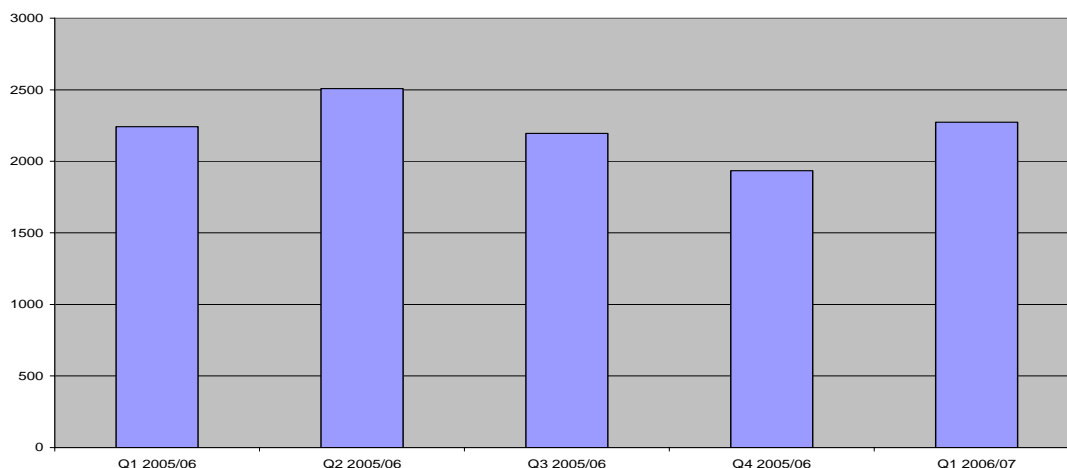
**Incident Statistics**

9. Members are requested to note the levels of operational activity experienced for the period 1 April 2006 to 30 June 2006.
10. In comparison with the same quarter last year, although there has been an increase in fires attended, there have also been reductions in the numbers of special service incidents and false alarms attended, limiting the increase in the total number of incidents.
11. There has been an increase in incidents when compared with the last quarter. Historically there tend to be more incidents in the first two quarters of the year compared with the last two quarters.
12. As well as the summary tabulation below, a graphic has been included that demonstrates the profile of call statistics over the last 5 quarters.
13. The Service will continue to operate its preventative strategies and will continue to report on their impact in the future.

**Summary**

<b>Quarter</b>	<b>All Fires</b>	<b>Special Service Incidents</b>	<b>All False Alarms</b>	<b>Total Incidents</b>
<b>Quarter 1 2005/06</b>	<b>827</b>	<b>462</b>	<b>954</b>	<b>2243</b>
Quarter 2 2005/06	922	477	1110	2509
Quarter 3 2005/06	669	475	1051	2195
Quarter 4 2005/06	751	375	809	1935
<b>Quarter 1 2006/07</b>	<b>948</b>	<b>423</b>	<b>902</b>	<b>2273</b>

Total Incidents



### **Performance Indicators Tables and Graphs**

14. Targets for the indicators have, where possible, been based on seasonally adjusted figures using data from 2001 onwards. This is especially important within some of the operational indicators which are highly subject to seasonal variations.

### **Key Strategic Objectives**

15. Of the ten key Service performance indicators:
- **1** is estimated to be **'green'** at the end of the financial year and the Service is predicted to reach the target for set indicator;
  - **7** are estimated to be **'amber'** at the end of the financial year and the Service is predicted to end the year just below target;
  - **1** is estimated to be **'red'** and the Service is predicted to end the year below the target for the set indicators, often these indicators are stretched to enhance performance.

### **Other PIs**

16. Of the other twenty indicators:
- **6** are estimated to be **'green'** at the end of the financial year and the Service is predicted to reach the target for the set indicator;
  - **5** are estimated to be **'amber'** at the end of the financial year and Service is predicted to end the year just below target;
  - **5** are estimated as being **'red'** and the Service is predicted to end the year below the target for the set indicator, often these indicators are stretched to enhance performance, and;
  - **4** indicators have no traffic light as the data is not available or a traffic light is inappropriate for the specific indicator.

### **Background Papers**

None



**HEREFORD & WORCESTER  
FIRE AND RESCUE AUTHORITY**

**Performance Plan 2005/06  
1st Quarter Analysis  
1 April 2006 – 30 June 2006**



**Performance Management Team**

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Incident Statistics – Comparative Data 1 April 2006 to 30 June 2006

		Quarter 4 2005/06			Quarter 1 2006/07		
District	Station	Total Fires	Total Special Service (SS) Incidents	Total False Alarms	Total Fires	Total Special Service (SS) Incidents	Total False Alarms
South	21 Worcester	78	60	163	134	61	152
	26 Droitwich	35	24	44	45	25	58
	28 Evesham	29	14	35	32	19	58
	29 Pebworth	1	2	1	3	0	3
	30 Broadway	3	2	7	4	0	4
	31 Pershore	15	8	13	24	10	14
	32 Upton	10	10	3	10	14	14
	41 Malvern	33	19	49	38	18	46
	53 Tenbury Wells	10	8	1	4	5	1
	<b>District Total</b>	<b>214</b>	<b>147</b>	<b>316</b>	<b>294</b>	<b>152</b>	<b>350</b>
North	22 Stourport	57	7	36	76	18	21
	23 Bewdley	10	9	7	26	13	9
	24 Kidderminster	73	33	103	94	44	92
	25 Bromsgrove	57	35	78	100	50	109
	27 Redditch	132	49	117	188	48	132
	<b>District Total</b>	<b>329</b>	<b>133</b>	<b>341</b>	<b>484</b>	<b>173</b>	<b>363</b>
West	42 Ledbury	11	10	17	17	9	15
	43 Fownhope	3	1	3	3	0	1
	44 Ross on Wye	19	8	9	20	10	21
	45 Whitchurch	3	6	0	5	7	5
	46 Hereford	93	26	89	72	51	105
	47 Ewyas Harold	9	0	3	5	0	0
	48 Eardisley	9	5	4	4	2	2
	49 Kington	6	4	1	3	3	2
	50 Leintwardine	5	2	0	4	0	2
	51 Kingsland	9	3	1	4	4	0
	52 Leominster	24	15	19	14	5	23
	54 Bromyard	14	13	3	13	7	10
	55 Peterchurch	3	2	3	6	0	3
	<b>District Total</b>	<b>208</b>	<b>95</b>	<b>152</b>	<b>170</b>	<b>98</b>	<b>189</b>
	<b>GRAND TOTAL</b>	<b>751</b>	<b>375</b>	<b>809</b>	<b>948</b>	<b>423</b>	<b>902</b>

Fire Statistics 1 April 2006 to 30 June 2006

District	Station	Primary Fires (FDR1)	Secondary Fires (FDR3)	Chimney Fires	Total Fires	Rescues at Fires	Casualties at Fires	Fatalities at Fires
South	21 Worcester	55	77	2	134	0	2	0
	26 Droitwich	23	21	1	45	0	1	0
	28 Evesham	16	15	1	32	0	0	1
	29 Pebworth	2	1	0	3	0	0	0
	30 Broadway	2	1	1	4	0	0	0
	31 Pershore	10	12	2	24	0	0	0
	32 Upton	6	2	2	10	0	0	0
	41 Malvern	11	27	0	38	0	1	0
	53 Tenbury	2	2	0	4	0	0	0
<b>District Total</b>	<b>127</b>	<b>158</b>	<b>9</b>	<b>294</b>	<b>0</b>	<b>4</b>	<b>1</b>	
North	22 Stourport	20	56	0	76	0	3	0
	23 Bewdley	12	13	1	26	0	0	0
	24 Kidderminster	32	61	1	94	0	2	0
	25 Bromsgrove	40	59	1	100	0	2	0
	27 Redditch	70	118	0	188	0	3	0
<b>District Total</b>	<b>174</b>	<b>307</b>	<b>3</b>	<b>484</b>	<b>0</b>	<b>10</b>	<b>0</b>	
West	42 Ledbury	9	6	2	17	0	0	0
	43 Fownhope	2	0	1	3	0	0	0
	44 Ross on Wye	9	8	3	20	0	0	0
	45 Whitchurch	2	2	1	5	0	0	0
	46 Hereford	24	48	0	72	2	1	0
	47 Ewyas Harold	5	0	0	5	0	0	1
	48 Eardisley	1	2	1	4	0	0	0
	49 Kington	2	1	0	3	0	0	0
	50 Leintwardine	0	2	2	4	0	0	0
	51 Kingsland	0	2	2	4	0	0	0
	52 Leominster	6	6	2	14	0	1	0
	54 Bromyard	6	5	2	13	0	0	0
	55 Peterchurch	4	2	0	6	0	0	0
<b>District Total</b>	<b>70</b>	<b>84</b>	<b>16</b>	<b>170</b>	<b>2</b>	<b>2</b>	<b>1</b>	
<b>GRAND TOTAL</b>		<b>371</b>	<b>549</b>	<b>28</b>	<b>948</b>	<b>2</b>	<b>16</b>	<b>2</b>

Special Service Incidents 1 April 2006 to 30 June 2006

District	Station	Emergency Special Services	Non-emergency Special Services	Total Special Service (SS) Incidents	Rescues at SS Incidents	Casualties at SS Incidents	Fatalities at SS Incidents
South	21 Worcester	60	1	61	0	1	1
	26 Droitwich	25	0	25	1	2	0
	28 Evesham	18	1	19	1	0	1
	29 Pebworth	0	0	0	0	0	0
	30 Broadway	0	0	0	0	0	0
	31 Pershore	10	0	10	5	1	0
	32 Upton	14	0	14	2	7	4
	41 Malvern	18	0	18	7	6	0
	53 Tenbury	5	0	5	0	0	0
<b>District Total</b>	<b>150</b>	<b>2</b>	<b>152</b>	<b>16</b>	<b>17</b>	<b>6</b>	
North	22 Stourport	18	0	18	2	7	0
	23 Bewdley	13	0	13	10	1	0
	24 Kidderminster	43	1	44	1	7	0
	25 Bromsgrove	50	0	50	4	11	0
	27 Redditch	47	1	48	2	11	0
<b>District Total</b>	<b>171</b>	<b>2</b>	<b>173</b>	<b>19</b>	<b>37</b>	<b>0</b>	
West	42 Ledbury	9	0	9	5	8	1
	43 Fownhope	0	0	0	0	0	0
	44 Ross on Wye	10	0	10	1	1	0
	45 Whitchurch	7	0	7	2	6	0
	46 Hereford	51	0	51	6	19	0
	47 Ewyas Harold	0	0	0	0	0	0
	48 Eardisley	2	0	2	1	1	0
	49 Kington	3	0	3	0	6	0
	50 Leintwardine	0	0	0	0	0	0
	51 Kingsland	4	0	4	0	5	0
	52 Leominster	5	0	5	0	0	1
	54 Bromyard	7	0	7	0	1	0
55 Peterchurch	0	0	0	0	0	0	
<b>District Total</b>	<b>98</b>	<b>0</b>	<b>98</b>	<b>15</b>	<b>47</b>	<b>2</b>	
<b>GRAND TOTAL</b>		<b>419</b>	<b>4</b>	<b>423</b>	<b>50</b>	<b>101</b>	<b>8</b>

False Alarms and Fire Safety Statistics 1 April 2006 to 30 June 2006

District	Station	False Alarm Malicious	False Alarm Good Intent	False Alarm Apparatus	Total False Alarms
South	21 Worcester	4	29	119	152
	26 Droitwich	4	19	35	58
	28 Evesham	2	18	38	58
	29 Pebworth	0	2	1	3
	30 Broadway	1	0	3	4
	31 Pershore	0	2	12	14
	32 Upton	0	9	5	14
	41 Malvern	2	10	34	46
	53 Tenbury	0	0	1	1
<b>District Total</b>		<b>13</b>	<b>89</b>	<b>248</b>	<b>350</b>
North	22 Stourport	1	6	14	21
	23 Bewdley	0	6	3	9
	24 Kidderminster	6	21	65	92
	25 Bromsgrove	4	27	78	109
	27 Redditch	9	38	85	132
<b>District Total</b>		<b>20</b>	<b>98</b>	<b>245</b>	<b>363</b>
West	42 Ledbury	0	3	12	15
	43 Fownhope	0	1	0	1
	44 Ross on Wye	1	10	10	21
	45 Whitchurch	0	5	0	5
	46 Hereford	8	22	75	105
	47 Ewyas Harold	0	0	0	0
	48 Eardisley	0	0	2	2
	49 Kington	0	2	0	2
	50 Leintwardine	0	2	0	2
	51 Kingsland	0	0	0	0
	52 Leominster	3	5	15	23
	54 Bromyard	0	5	5	10
	55 Peterchurch	0	1	2	3
<b>District Total</b>		<b>12</b>	<b>56</b>	<b>121</b>	<b>189</b>
<b>GRAND TOTAL</b>		<b>45</b>	<b>243</b>	<b>614</b>	<b>902</b>

<b>Fire Safety Inspections 1 April 2006 to 30 June 2006</b>	
Full inspections	4
Re-inspections	371
Plan inspections	28
Follow-up inspections	129
Specific inspections	458
Building Regulations Plans/Consultations	321

<b>INTEGRATED RISK MANAGEMENT</b>	<b>KEY STRATEGIC OBJECTIVE PIS</b>
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	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	
BVPI 143i & 143ii	Number of deaths and injuries from accidental fires in dwellings per 100,000 population	0.27 5.1	0.43 8.00	0.39 11.15	0.41 4.96	0.00 3.97	0.32 2.9	<b>0.27</b> <b>3.97</b>	0.31 2.0	0.29 1.2	AMBER
BVPI 206i, 206ii, 206iii & 206iv	Total number of deliberate primary fires excluding vehicles and in vehicles and secondary fires excluding vehicles and in vehicles by 10,000 pop.	3.0 4.8 16.3 0.7	New Nat Indicator	New Nat Indicator	New Nat Indicator	2.6 3.8 15.8 0.5	2.0 2.8 14.2 0.4	<b>2.1</b> <b>3.6</b> <b>15.6</b> <b>0.4</b>	1.49 1.9 12.6 0.29	0.92 1.1 11 0.18	AMBER
BVPI 146i & 146ii	Number of malicious calls not attended and attended per 1,000 population	0.23 0.28	New Nat Indicator	New Nat Indicator	New Nat Indicator	0.32 0.31	0.34 0.21	<b>0.26</b> <b>0.21</b>	0.37 0.16	0.39 0.11	AMBER
BVPI 149i	Number of false alarms caused by automatic fire detection equipment per 1,000 non-domestic properties	115.0	128.7	103.5	125.0	100.8	94	<b>98.3</b>	87	79	AMBER

<b>PEOPLE</b>	<b>KEY STRATEGIC OBJECTIVE PIS</b>
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	Performance Indicator	04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	Traffic light
BVPI 17a & 17b	% of uniformed staff from ethnic minority communities, and % of population of working age in the Service area from ethnic minority communities	0.7 2.2	1.4 5.4	0.5 1.4	2.6 6.9	0.7 2.2	1.2 -	<b>0.7</b> <b>2.2</b>	1.7 -	2.2 -	AMBER
BVPI 210	Percentage of women Firefighters (prev. Local Indicator 18)	3.7	n/a	n/a	n/a	5.02	5.5	<b>5.2</b>	5.9	6.4	AMBER
BVPI 12a & 12b	Working days/shifts lost to sickness absence per head – Wholetime uniformed and all staff	9.52 9.16	9.71 10.30	9.62 9.25	10.53 11.05	9.16 8.46	8.7 8.04	<b>9.41</b> <b>8.62</b>	8.24 7.62	7.78 7.2	RED
BVPI 15a & 15b	Percentage of staff eligible for Firefighters' Pension Scheme and LGPS taking ill-health retirement	0.30 0.79	1.04 0.51	0.99 0.45	1.33 0.36	1.23 0.0	0.3 0.0	<b>0.11</b> <b>0.00</b>	0.0 0.0	0.0 0.0	GREEN

Traffic lights:  
Green: Estimate for 2006/07 is at or above target/previous year  
Amber: Estimate for 2006/07 is just below target /previous year  
Red: Estimate for 2006/07 is considerably below target/previous year

<b>SUPPORT SERVICES</b>	<b>KEY STRATEGIC OBJECTIVE PIs</b>
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	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	
BVPI 8	Invoices for commercial goods and services paid by the Authority within 30 days of invoices being received by the Authority (%)	95.1	90.3	95.0	87.6	91	100	<b>89.4</b>	100	100	AMBER
Local Indicator	Efficiency Gains	-				4.4	3.6		5.0	7.5	

<b>ORGANISATIONAL DEVELOPMENT</b>	<b>KEY STRATEGIC OBJECTIVE PIS</b>
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	Performance Indicator	04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	06/07 Estimate	07/08 Target	08/09 Target	Traffic light

Traffic lights:  
 Green: Estimate for 2006/07 is at or above target/previous year  
 Amber: Estimate for 2006/07 is just below target /previous year  
 Red: Estimate for 2006/07 is considerably below target/previous year

# INTEGRATED RISK MANAGEMENT

# OTHER PIs

	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	
BVPI 142ii	Number of primary fires per 10,000 population	20.4	28.7	25.9	26.9	18.2	15.9	<b>17.1</b>	13.5	11.0	RED
BVPI 142iii	Number of accidental fires in dwellings per 10,000 dwellings	12.3	16.7	15.81	15.2	12.3	11.0	<b>10.2</b>	9.6	8.4	GREEN
BVPI 207	Fires in non-domestic premises per 1,000 non-domestic premises	9.5	New Nat Indicator	New Nat Indicator	New Nat Indicator	10.1	9.1	<b>8.9</b>	8.0	7.0	GREEN
BVPI 208	Percentage of people escaping unharmed from accidental dwelling fires	93.2	New Nat Indicator	New Nat Indicator	New Nat Indicator	93.6	93.7	<b>92.24</b>	93.8	93.9	RED
BVPI 209i	The percentage of fires attended in dwellings where a smoke alarm had activated	34.6	New Nat Indicator	New Nat Indicator	New Nat Indicator	35.4	36.4	<b>36.8</b>	37.3	38.4	GREEN
BVPI 209ii	The percentage of fires attended in dwellings where a smoke alarm was fitted but did not activate	12.2	New Nat Indicator	New Nat Indicator	New Nat Indicator	11.5	9.2	<b>9.6</b>	8.8	8.4	RED
BVPI 209iii	The percentage of fires attended in dwellings where no smoke alarm was fitted	58.8	New Nat Indicator	New Nat Indicator	New Nat Indicator	53.2	53.2	<b>54.7</b>	51.3	49.6	RED

Traffic lights:

Green: Estimate for 2006/07 is at or above target/previous year

Amber: Estimate for 2006/07 is just below target /previous year

Red: Estimate for 2006/07 is considerably below target/previous year

# INTEGRATED RISK MANAGEMENT

# OTHER PIs

	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	
BVPI 144b	Percentage of accidental fires in dwellings confined to the room of origin	92.0	90.7	89.5	89.3	92.3	93.0	<b>89.3</b>	94.0	94.8	RED
BVPI 149ii	Number of properties with more than one attendance due to false alarms caused by automatic fire detection	320	New Nat Indicator	New Nat Indicator	New Nat Indicator	376	369	<b>340</b>	362	355	AMBER
BVPI 149iii	Percentage of false alarm calls caused by automatic fire detection to a non-domestic property with more than one attendance	74.3	New Nat Indicator	New Nat Indicator	New Nat Indicator	75.5	70	<b>51.0</b>	65	60	AMBER

Traffic lights:

Green: Estimate for 2006/07 is at or above target/previous year

Amber: Estimate for 2006/07 is just below target /previous year

Red: Estimate for 2006/07 is considerably below target/previous year

**PEOPLE**

**OTHER PIs**

	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	06/07 Estimate	07/08 Target	08/09 Target	
BVPI 2a	The level of the Equality Standard for Local Government to which the Authority conforms	3	1.59	1.5	2	3	4	<b>3</b>	4	4	AMBER
BVPI 2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	74%	66%	69%	74%	89%	100%	<b>89%</b>	100%	100%	AMBER
BVPI 11a	The percentage of top 5% of earners that are women	4.5	4.37	4.30	7.20	3.84	3.84	<b>3.84</b>	3.84	3.84	GREEN
BVPI 11b	The percentage of top 5% of earners from black and minority ethnic communities	4.5	1.24	2.05	1.19	0.0	3.84	<b>3.84</b>	3.84	3.84	GREEN
BVPI 11c	The percentage of top 5% of earners that are disabled	0	New Nat Indicator	New Nat Indicator	New Nat Indicator	0	3.84	<b>0</b>	3.84	3.84	AMBER
BVPI 16ai	% of wholetime and retained employees meeting the Disability Discrimination Act 1995 and % of population of working age in the Service area who are disabled	NR 12.67	New Nat Indicator	New Nat Indicator	New Nat Indicator	0.14 12.67	0.2 -	<b>0.15</b> <b>0.0</b>	0.3 -	0.4 -	AMBER
BVPI 16ai	% of control and non-uniformed employees meeting the Disability Discrimination Act 1995 and % of population of working age in the Service area who are disabled	NR 12.67	New Nat Indicator	New Nat Indicator	New Nat Indicator	0.0 12.67	0.2 -	<b>0.0</b> <b>12.67</b>	0.4 -	0.6 -	AMBER

Traffic lights:

Green: Estimate for 2006/07 is at or above target/previous year

Amber: Estimate for 2006/07 is just below target /previous year

Red: Estimate for 2006/07 is considerably below target/previous year

## SUPPORT SERVICES

## OTHER PIs

	Performance Indicator	Historic Data	Comparative Data			Last Year	Current Year		Forecast Data		Traffic light
		04/05 Actual	04/05 National Average	04/05 Family Average	04/05 Regional Average	05/06 Actual	06/07 Target	<b>06/07 Estimate</b>	07/08 Target	08/09 Target	
BVPI 3	% of citizens satisfied by the overall Service provided by the Authority	NR	NR	NR	NR	NR	80	-	-	-	
BVPI 4	Percentage of persons making complaints satisfied with handling of those complaints	NR	NR	NR	NR	86.6	95	<b>100</b>	-	-	GREEN
BVPI 150	Net expenditure on the Fire Service per head of population (£)	31.90	36.47	35.60	34.35	35.23	36.44	-	38.60	39.92	

Traffic lights:

Green: Estimate for 2006/07 is at or above target/previous year

Amber: Estimate for 2006/07 is just below target /previous year

Red: Estimate for 2006/07 is considerably below target/previous year

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 143i

## BVPI 143i DEATHS ARISING FROM ACCIDENTAL DWELLING FIRES PER 100,000 POPULATION

DIRECTION FOR GOOD PERFORMANCE ▼

QUARTER COMPARED WITH LAST QUARTER ▲

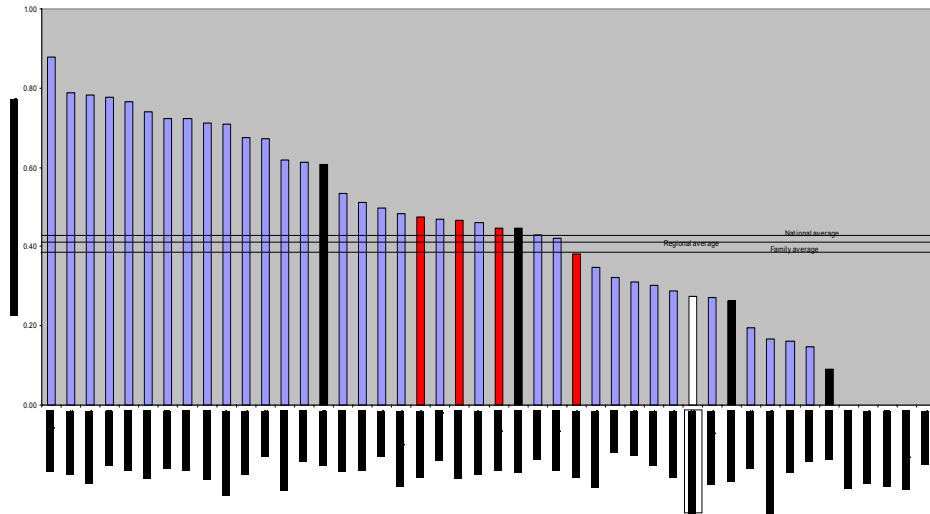
QUARTER COMPARED WITH SAME QUARTER LAST YEAR ▲

ESTIMATE FOR YEAR 0.27

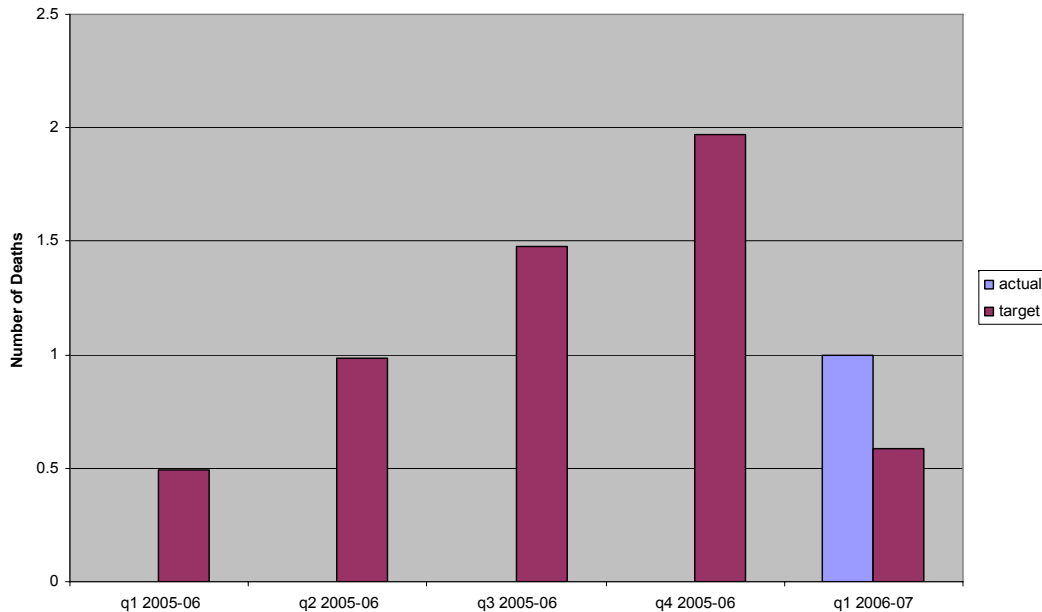
TARGET FOR YEAR 0.32

TRAFFIC LIGHT **AMBER**

2004-05 NATIONAL REGIONAL AND FAMILY COMPARISONS



Cumulative number of deaths from accidental dwelling fires per quarter against target



Regrettably the Service attended an accidental dwelling fire in Evesham on 29 June 2006 which had resulted in a fatality. This is after a whole year in 2005/06 with no fatalities from accidental dwelling fires.

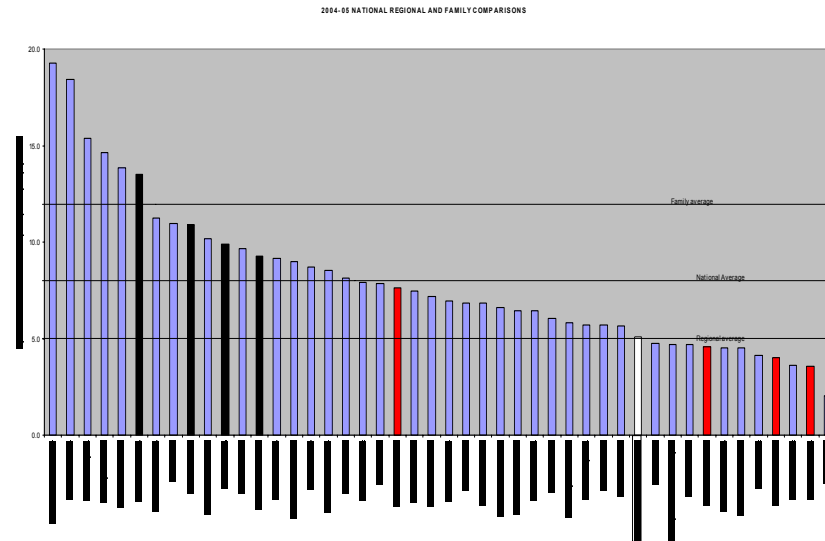
It is difficult to estimate an annual outturn figure based on one quarter's data, especially regarding fire deaths. We would of course hope for no more fatalities for the rest of the year, but have cautiously forecast an annual estimate based on one more fatality.

Nationally, Hereford & Worcester was the best performing Service in the West Midlands region in recently published 2004-05 national statistics and we expect to be one of the top performers nationally when the 2005/06 national data is published.

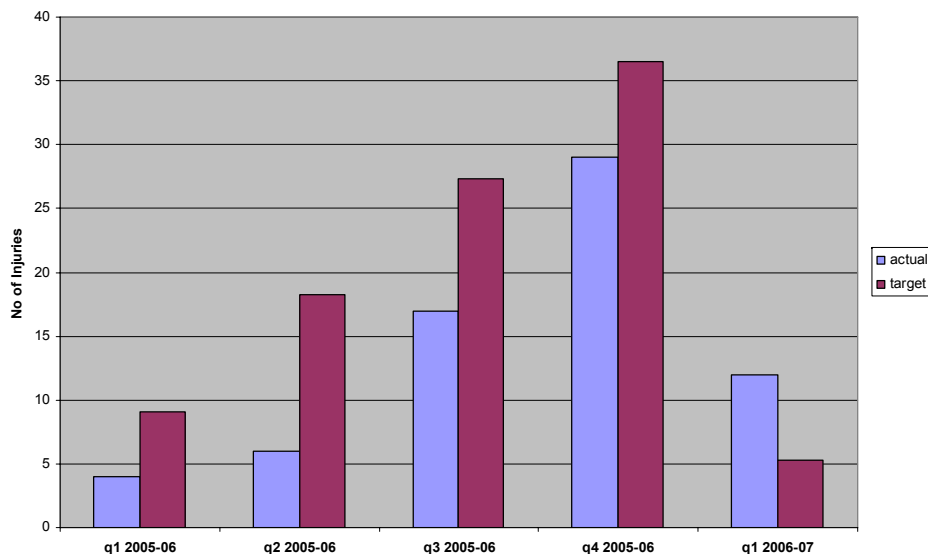
# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 143ii

BVPI 143ii INJURIES ARISING FROM ACCIDENTAL DWELLING FIRES PER 100,000 POPULATION	
DIRECTION FOR GOOD PERFORMANCE	▼
QUARTER COMPARED WITH LAST QUARTER	▶
QUARTER COMPARED WITH SAME QUARTER LAST YEAR	▲
ESTIMATE FOR YEAR	3.97
TARGET FOR YEAR	2.9
TRAFFIC LIGHT	AMBER



Cumulative number of injuries against target for quarter



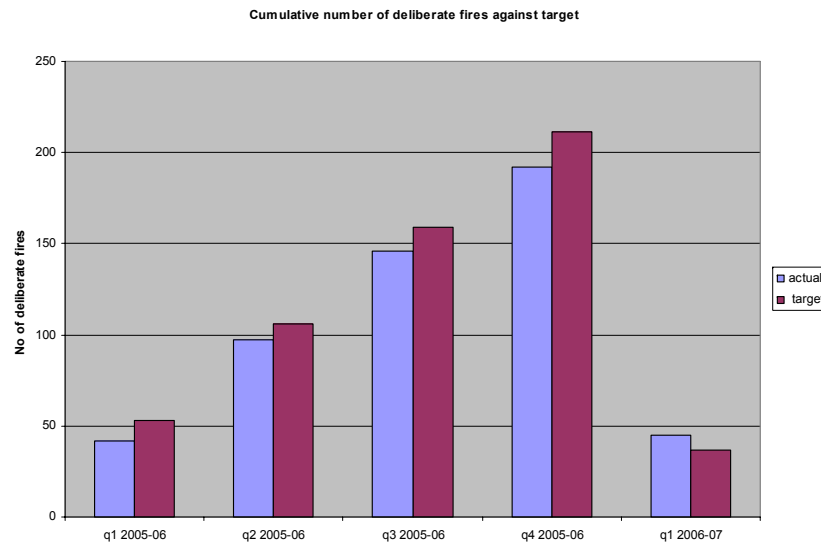
The twelve injuries which occurred as a result of accidental dwelling fires in the first Quarter of 2006-07 maintained the level of injuries received in the previous quarters of around 11 or 12 a quarter. As a result, the annual estimate for the year of 3.97 injuries per 100,000 population is currently above the target set for the year of 2.9 per 100,000 population, or in real figures, 21 injuries for the year. In the first two quarters of 2005-06 there were only 4 and 6 injuries respectively so performance at this level for the rest of this year will result in the target being achieved. Nationally in 2004-05, we are top of our family group and draft 2005-06 data shared by our family group, shows the Service as being the best performing Family Group 3 member in 2005-06 as well.

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 206i

<b>BVPI 206i NUMBER OF DELIBERATE PRIMARY FIRES (EXCLUDING DELIBERATE PRIMARY FIRES IN VEHICLES) PER 100,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▼
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▶
<b>ESTIMATE FOR YEAR</b>	<b>2.1</b>
<b>TARGET FOR YEAR</b>	<b>2.0</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

- NEW NATIONAL INDICATOR FROM 2005/06
- NO COMPARATIVE NATIONAL DATA AVAILABLE



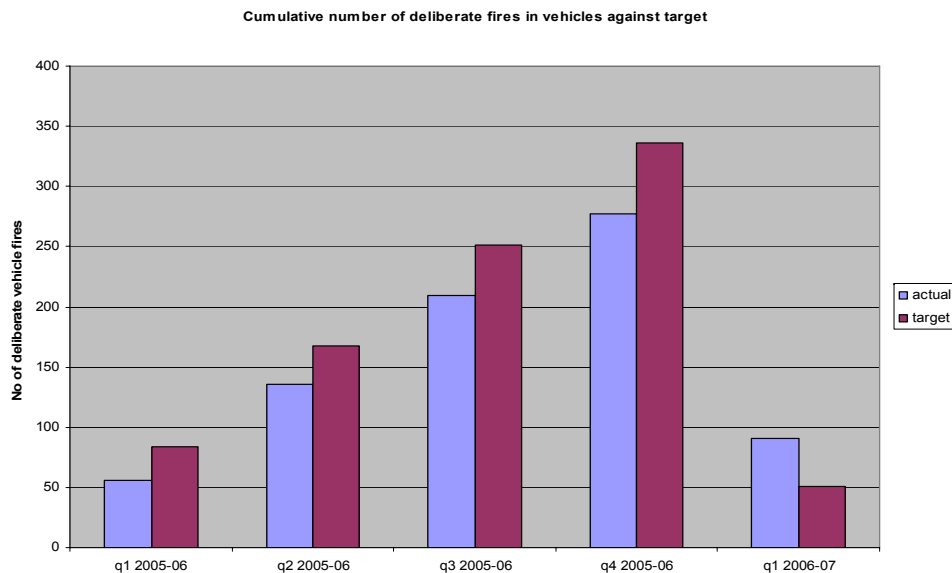
There has been a slight improvement in the first quarter of 2006-07 from the last quarter of 2005-06, 45 deliberate fires compared with 46. Annual figures estimated for this financial year approximate that we will hit the target for this indicator, which does not include deliberate car fires, if the current trend and seasonal variations of the last four years are replicated. Nationally, there is no comparative data available due to the indicator being revised in 2005-06.

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 206ii

<b>BVPI 206ii NUMBER OF DELIBERATE PRIMARY FIRES IN VEHICLES PER 100,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▲
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▲
<b>ESTIMATE FOR YEAR</b>	<b>3.6</b>
<b>TARGET FOR YEAR</b>	<b>2.8</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

- **NEW NATIONAL INDICATOR FROM 2005/06**
- **NO COMPARATIVE NATIONAL DATA AVAILABLE**



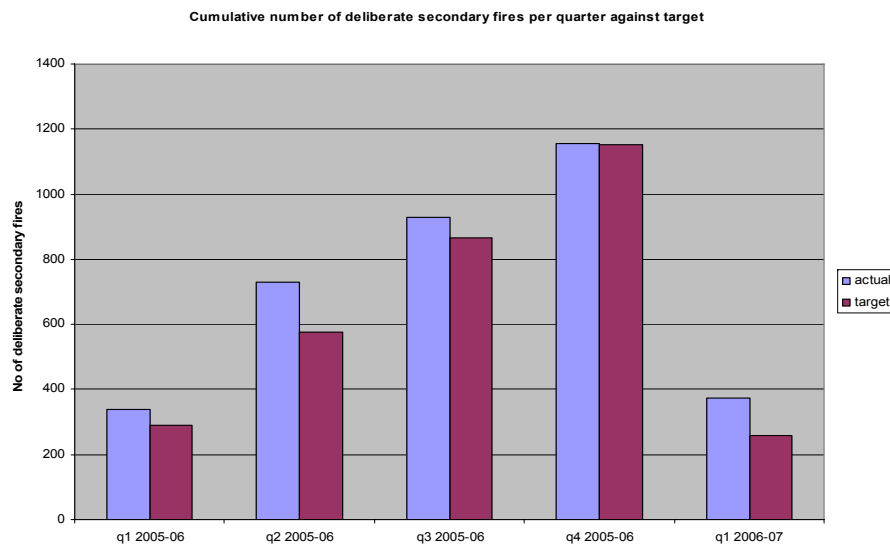
This last quarter has regrettably been the worst quarter in the last five quarters for deliberate car fires, with 91 incidents in the period 1 April 2006 to 30 June 2006. This is a cause for concern because the second and third quarters traditionally have more incidents than the first and fourth quarters. Nationally, there is no comparative data available due to the indicator being revised in 2005-06. Draft Family group data for 2005/06 indicates that we are best performer in the family group for deliberate primary fires and deliberate primary vehicle fires for that year.

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 206iii

<b>BVPI 206iii NUMBER OF DELIBERATE SECONDARY FIRES (EXCLUDING DELIBERATE SECONDARY FIRES IN VEHICLES) PER 100,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▲
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▲
<b>ESTIMATE FOR YEAR</b>	<b>15.6</b>
<b>TARGET FOR YEAR</b>	<b>14.2</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

- NEW NATIONAL INDICATOR FROM 2005/06
- NO COMPARATIVE NATIONAL DATA AVAILABLE



This last quarter has regrettably been the worst quarter in the last five quarters for deliberate car fires, with 86 incidents in the period 1 April 2006 to 30 June 2006. This is also a cause for concern as the second and third quarters traditionally have more incidents than the first and fourth quarters. Nationally, there is no comparative data available due to the indicator being revised in 2005-06.

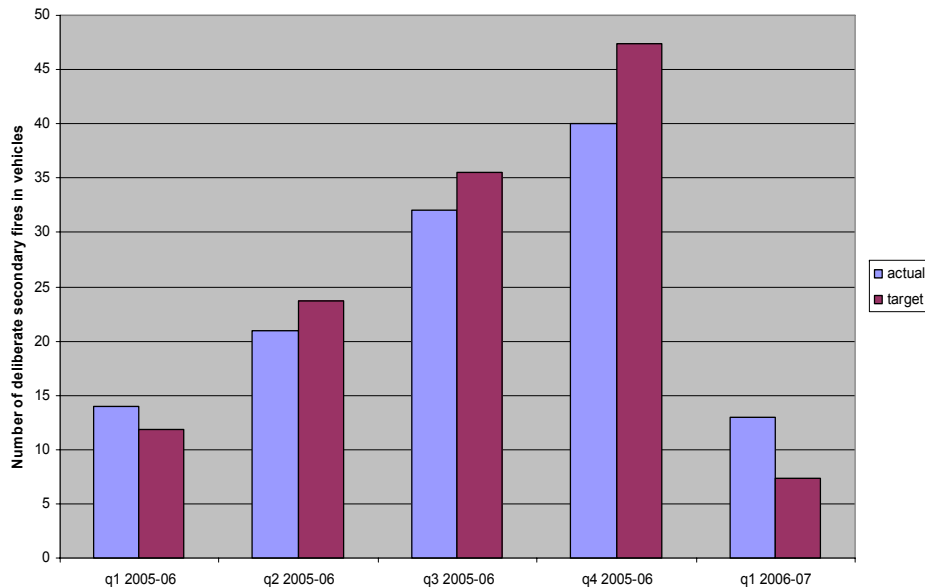
# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 206iv

<b>BVPI 206iv NUMBER OF DELIBERATE SECONDARY FIRES IN VEHICLES PER 100,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▲
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▼
<b>ESTIMATE FOR YEAR</b>	<b>0.4</b>
<b>TARGET FOR YEAR</b>	<b>0.4</b>
<b>TRAFFIC LIGHT</b>	<b>GREEN</b>

- NEW NATIONAL INDICATOR FROM 2005/06
- NO COMPARATIVE NATIONAL DATA AVAILABLE

Cumulative number of deliberate secondary fires in vehicles per quarter against target



As with the other BV206 indicators, the number of deliberate secondary fires in vehicles is also higher than the level required to meet the target for the first quarter with 13 incidents (deliberate car fires) compared with a target of seven. Trend analysis, however, predicts that we shall still meet the target at the outturn of the year for this part of the indicator.

Overall the performance for all the parts of the BV206 is mixed resulting in an “amber” rating for the indicator as a whole.

Splitting the existing indicator into four parts from 2005/06 has led to there being no comparative national data available. Draft family group data shared shows a mixed performance for Hereford & Worcester for secondary fires generally.

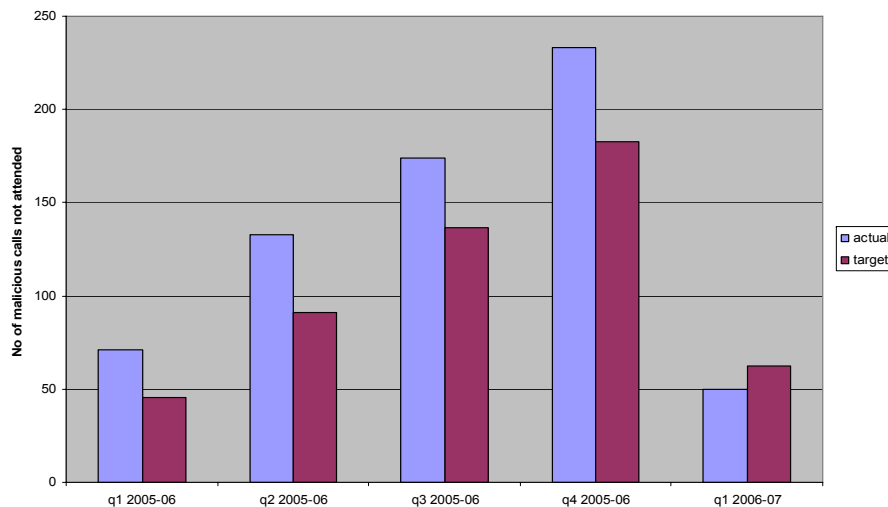
# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 146i

<b>BVPI 146i NUMBER OF MALICIOUS FALSE ALARMS NOT ATTENDED PER 1,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▲
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▼
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▼
<b>ESTIMATE FOR YEAR</b>	<b>0.26</b>
<b>TARGET FOR YEAR</b>	<b>0.34</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

- **NEW NATIONAL INDICATOR FROM 2005/06**
- **NO COMPARATIVE NATIONAL DATA AVAILABLE**

Cumulative number of malicious calls not attended per quarter against target



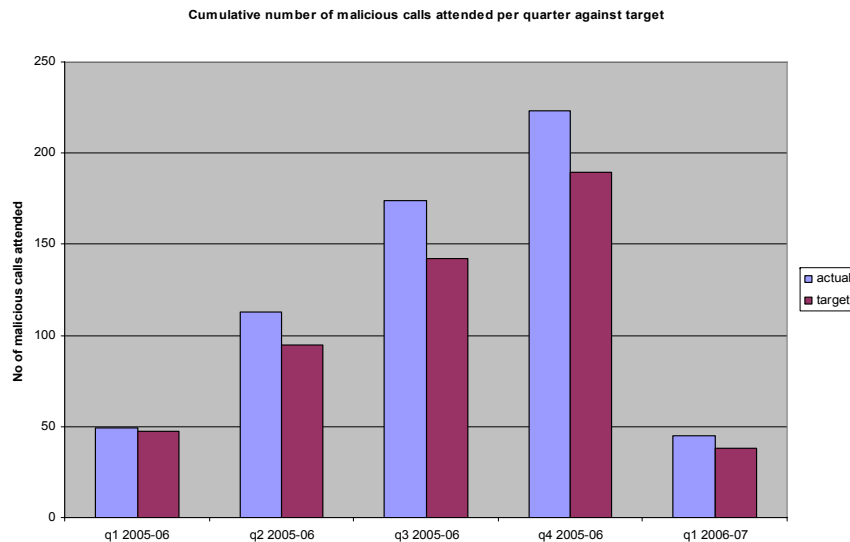
The direction for good performance in this indicator is upwards. The number of malicious false alarms not attended should increase as a result of preventative call challenging. In the first quarter, 50 calls were challenged as malicious false alarms compared with 45 malicious false alarms attended (see next indicator, BV 146ii). However, it should be noted although the target is upwards the overall aim is to drive down the total number of malicious false alarms. Trend analysis indicates that we will meet the target for this indicator, but the two parts of the indicator should be looked at in conjunction. As with BV 206, this indicator was revised in 2005/06, so comparative national data is not available

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 146ii

<b>BVPI 146ii NUMBER OF MALICIOUS FALSE ALARMS ATTENDED PER 1,000 POPULATION</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▼
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▼
<b>ESTIMATE FOR YEAR</b>	<b>0.21</b>
<b>TARGET FOR YEAR</b>	<b>0.21</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

- NEW NATIONAL INDICATOR FROM 2005/06
- NO COMPARATIVE NATIONAL DATA AVAILABLE



The direction for good performance in this indicator is downwards. The number of malicious false alarms attended should decrease as a result of preventative call challenging. In the first quarter, 45 incidents were attended as malicious false alarms. This compares favourably with the numbers in all of the quarters last year and indicates the trend downwards.

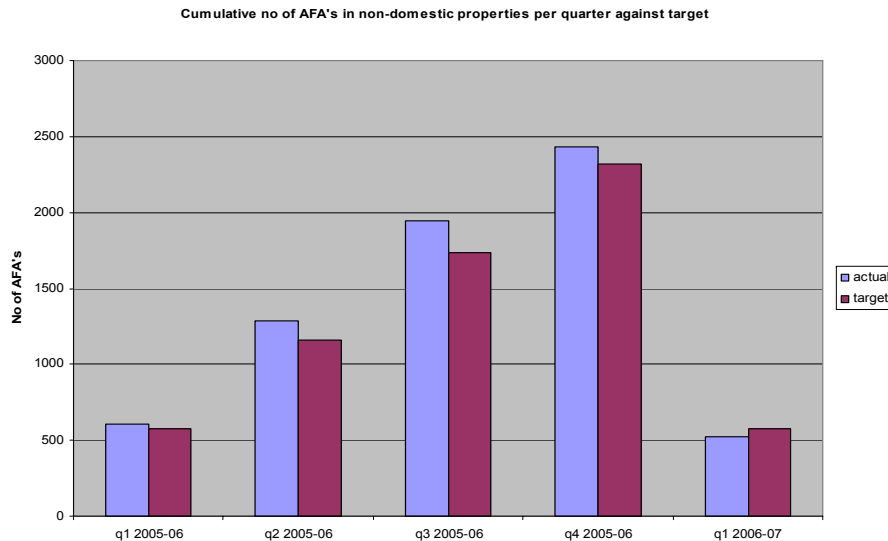
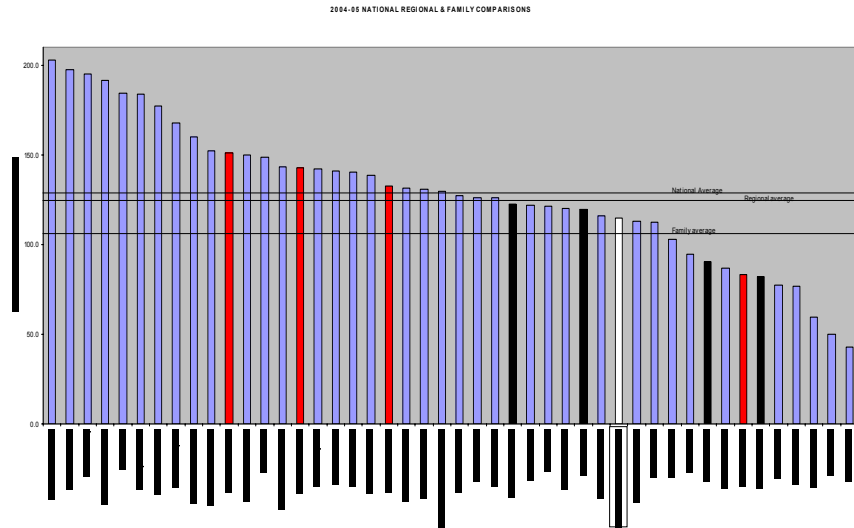
As stated above, the two parts of the indicator should be taken in conjunction. Current annual estimates indicate that we will only just hit the target for the indicator which is why it is graded “amber”.

Although national data is not available, draft family data shared within the group indicates that we were the best performer in this indicator in 2005-06.

# KEY PERFORMANCE INDICATOR INTEGRATED RISK MANAGEMENT

BVPI 149i

<b>BVPI 149i NUMBER OF AUTOMATIC FALSE ALARMS ATTENDED PER 1,000 NON-DOMESTIC DWELLINGS</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▲
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▼
<b>ESTIMATE FOR YEAR</b>	<b>98.8</b>
<b>TARGET FOR YEAR</b>	<b>94</b>
<b>TRAFFIC LIGHT</b>	<b>AMBER</b>

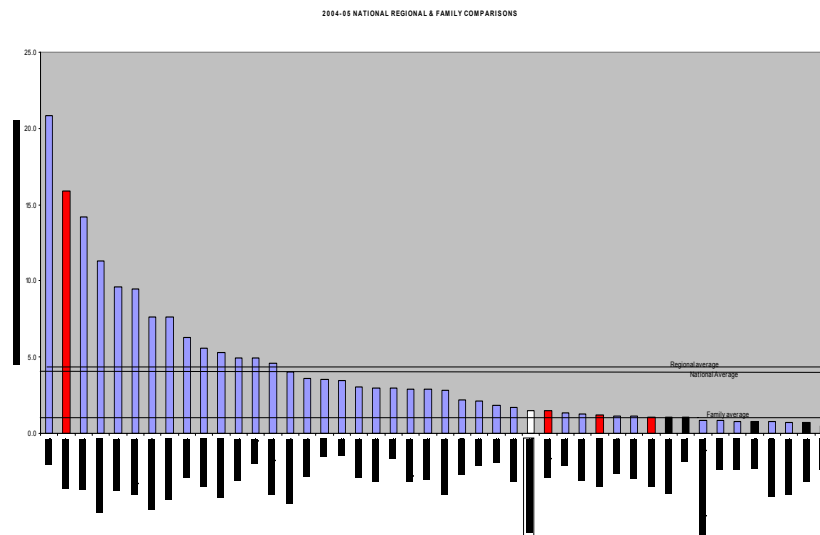


We have performed well this quarter in the number of unwanted automatic false alarms attended, though experience shows we attend more AFAs in the second and third quarters than the rest of the year. A cautious “amber” has been allocated to this target as the annual estimate is still higher than the target. Further monitoring will give us a better idea of whether the trend is now downwards as a result of policies implemented. Nationally, there is room for improvement as though we are above average, we are not in the top quartile of Fire and Rescue Services in the analysis made of published 2005-06 data.

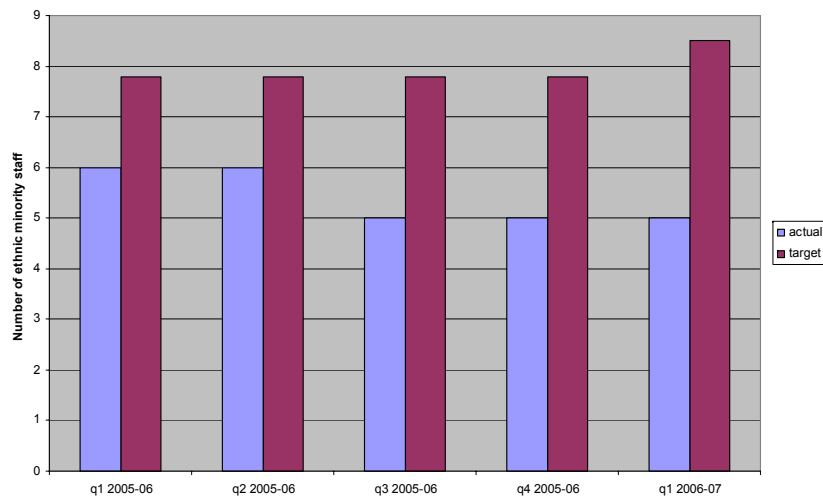
# KEY PERFORMANCE INDICATOR PEOPLE

BVPI 17a & 17b

BVPI 17ai& 17b PERCENTAGE OF UNIFORMED STAFF FROM ETHNIC MINORITIES, AND PERCENTAGE OF POPULATION OF WORKING AGE IN THE SERVICE AREA FROM ETHNIC MINORITY COMMUNITIES	
DIRECTION FOR GOOD PERFORMANCE	N/a
QUARTER COMPARED WITH LAST QUARTER	▶
QUARTER COMPARED WITH SAME QUARTER LAST YEAR	▼
ESTIMATE FOR YEAR	0.7
TARGET FOR YEAR	1.1
TRAFFIC LIGHT	<b>AMBER</b>



No. of ethnic minority staff per quarter against target



The Service is not quite meeting the targets set for this indicator with the aim of matching the demographics of the local population. We are currently developing an awareness raising campaign to accelerate the further improvement in the recruitment levels of ethnic minorities. Nationally, there is a target in the National Framework for all Fire and Rescue Services to deliver an increase in the percentage of minority ethnic representation within the Fire Service to 7% by 2009. We aim to contribute towards this by matching the local demography of the two counties.

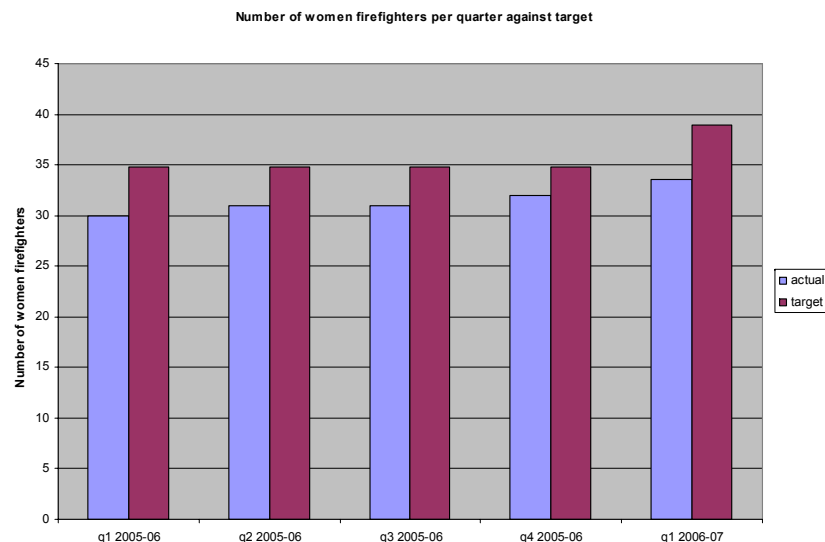
The graph above shows relative differences between ethnic representation in the individual Fire Services and their local communities.

# KEY PERFORMANCE INDICATOR PEOPLE

**BVPI 210**

BVPI 210 PERCENTAGE OF WOMEN FIREFIGHTERS	
DIRECTION FOR GOOD PERFORMANCE	▲
QUARTER COMPARED WITH LAST QUARTER	▲
QUARTER COMPARED WITH SAME QUARTER LAST YEAR	▲
ESTIMATE FOR YEAR	5.2
TARGET FOR YEAR	5.5
TRAFFIC LIGHT	AMBER

- NEW NATIONAL INDICATOR FROM 2005/06
- NO COMPARATIVE NATIONAL DATA AVAILABLE



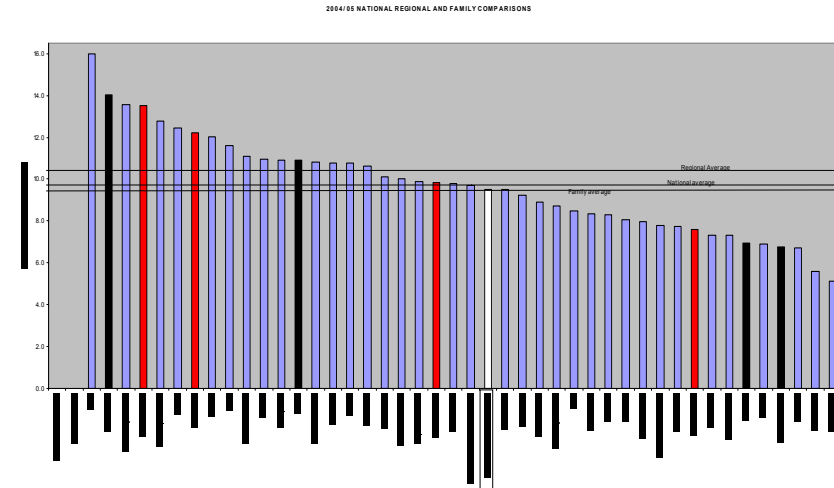
BVPI 210 was introduced in 2005/06 in conjunction with the National Framework target to increase the percentage of women amongst uniformed operational staff to 15% by 2009. There has been an increase in female representation in uniformed staff over the past four quarters, from a base of 30 in Quarter 1 2005-06 to 33 in the last quarter.

The Service had previously collected this data in a local indicator before it was introduced nationally in 2005/06. As a result there is no comparative data with other Fire and Rescue Services.

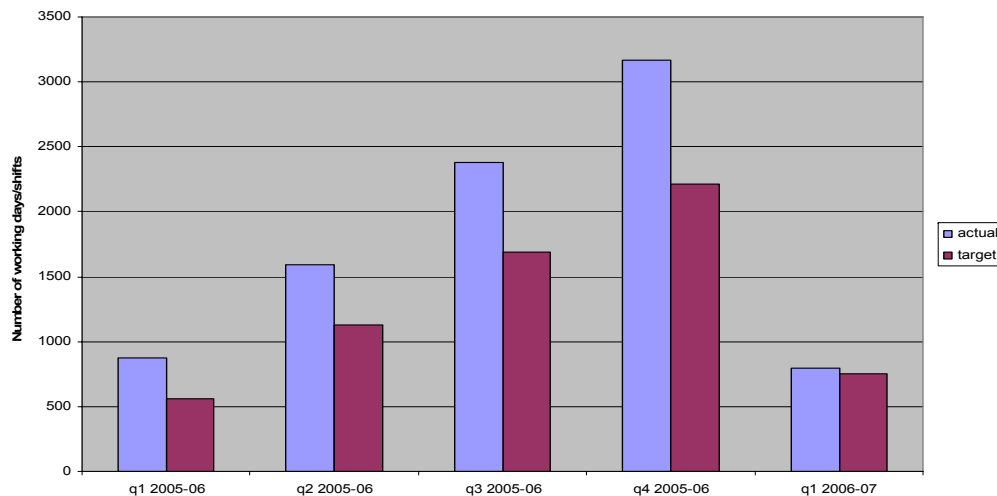
# KEY PERFORMANCE INDICATOR PEOPLE

**BVPI 12a**

<b>BVPI 12a PROPORTION OF WORKING DAYS LOST TO SICKNESS ABSENCE BY WHOLETIME UNIFORMED STAFF</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▲
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▼
<b>ESTIMATE FOR YEAR</b>	<b>9.41</b>
<b>TARGET FOR YEAR</b>	<b>8.7</b>
<b>TRAFFIC LIGHT</b>	<b>RED</b>



Cumulative number of working days/shifts lost to sickness - wholetime uniformed



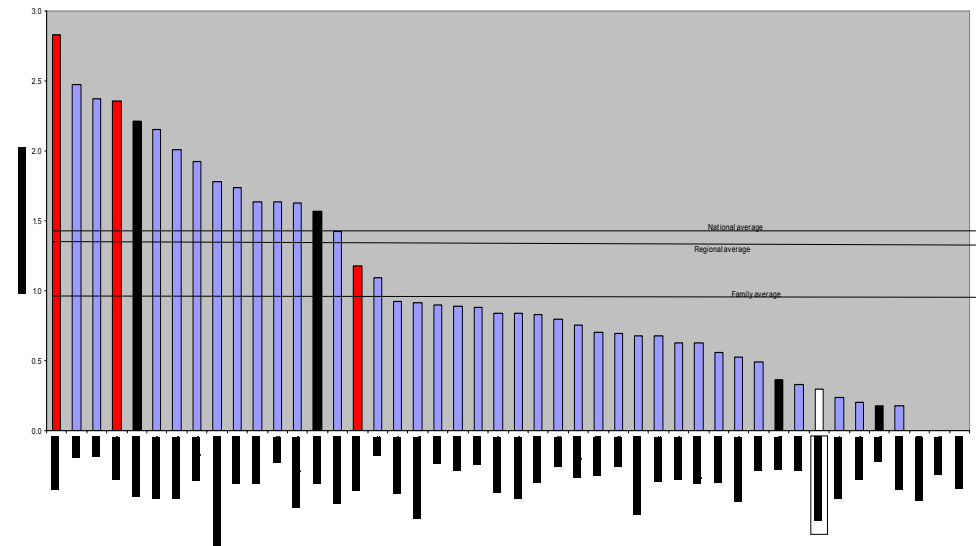
There were 796 shifts lost to sickness in Quarter 1, compared with 788 shifts in Quarter 4 2005/06 and 873 shifts lost in the corresponding first quarter of 2005/06. This represents a target missed when extrapolated for the year based on trend analysis. Over the last three years, analysis has shown that there tends to be more sickness in the last two quarters of the year than in the first two and this trend has been taken into account when gauging the estimate for the year. Although we have missed our targets over the last three years, nationally we are not poor performers when compared with other Fire and Rescue Services, this implies that targets for previous years may have been too aspirational.

# KEY PERFORMANCE INDICATOR PEOPLE

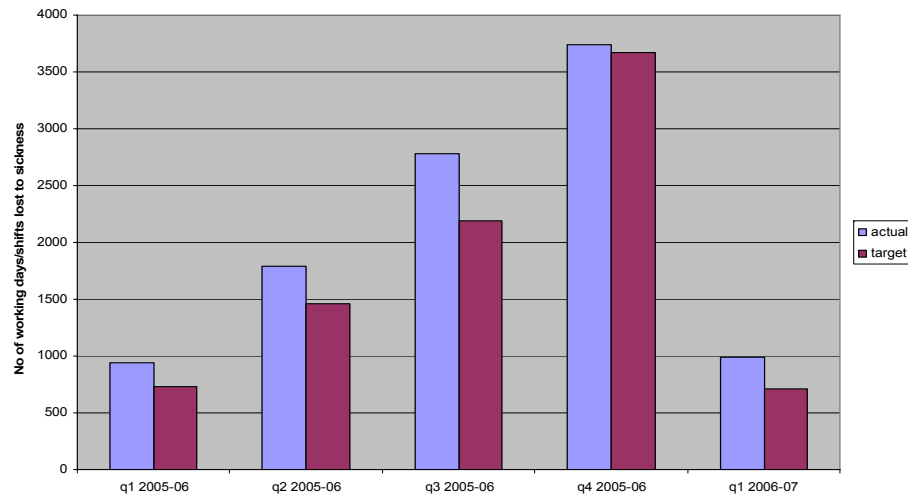
BVPI 12b

BVPI 12b PROPORTION OF WORKING DAYS LOST TO SICKNESS ABSENCE BY ALL STAFF	
DIRECTION FOR GOOD PERFORMANCE	▼
QUARTER COMPARED WITH LAST QUARTER	▲
QUARTER COMPARED WITH SAME QUARTER LAST YEAR	▲
ESTIMATE FOR YEAR	8.62
TARGET FOR YEAR	8.04
TRAFFIC LIGHT	RED

2004-05 NATIONAL REGIONAL & FAMILY COMPARISONS



Cumulative number of working days/shifts lost to sickness - all staff

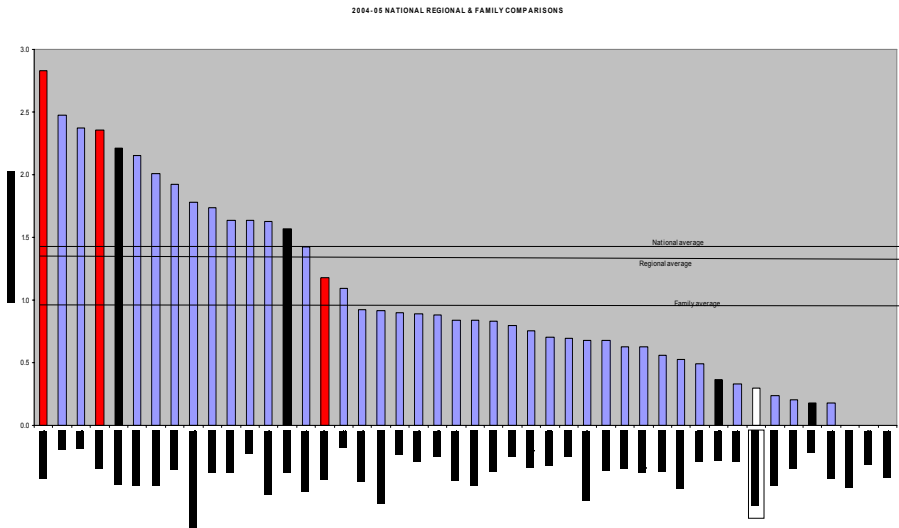


Similar to BVPI 12a, we are currently going to miss the target set for this indicator based on a trend forecast. There were over 990 shifts or working days lost to sickness, which is the poorest quarter figures from the last five quarters. We were one of the best performers in the national 2004-05 data published recently and draft figures shared amongst our family group for 2005-06 show the Service as the second best performer in our family group for that year. This level of performance may not be maintained for this year unless there is an improvement in levels of sickness for the rest of the year.

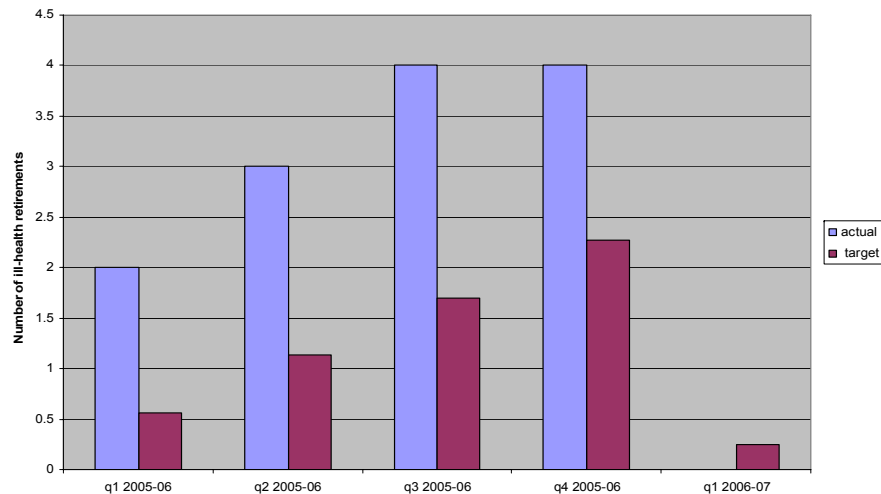
# KEY PERFORMANCE INDICATOR PEOPLE

BVPI 15a

<b>BVPI 15a WHOLETIME FIREFIGHTER ILL HEALTH RETIREMENTS AS A PERCENTAGE OF THE TOTAL WORKFORCE</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▼
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▲
<b>ESTIMATE FOR YEAR</b>	<b>0.11</b>
<b>TARGET FOR YEAR</b>	<b>0.3</b>
<b>TRAFFIC LIGHT</b>	<b>GREEN</b>



Number of ill-health retirements per quarter against target

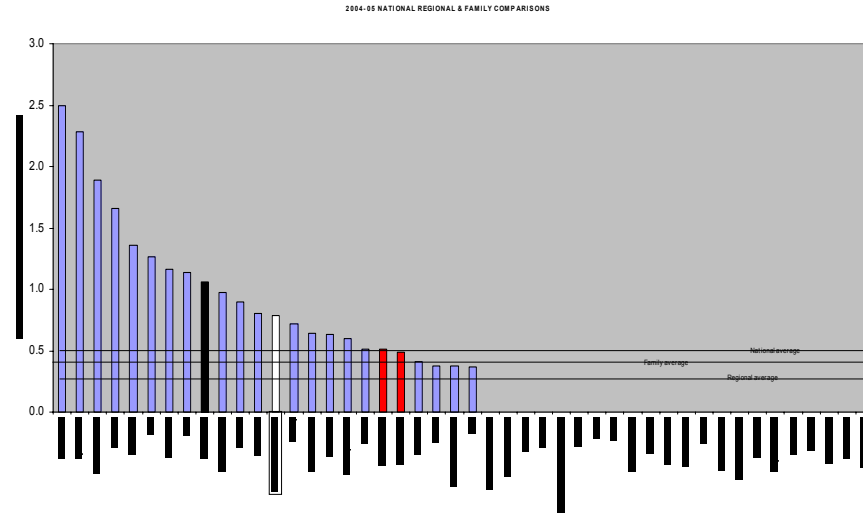


Although we have had no wholtime ill-health retirements in the first quarter, we have cautiously forecast one retirement for the rest of the year based on analysis of previous years. Nationally, the published 2004/05 data indicates that we were one of the top performers in 2004/05.

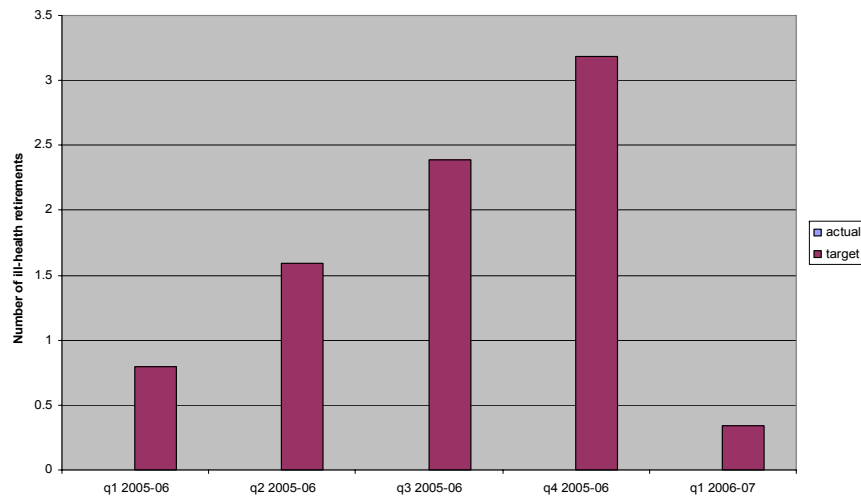
# KEY PERFORMANCE INDICATOR PEOPLE

BVPI 15b

<b>BVPI 15b CONTROL &amp; NON-UNIFORM ILL HEALTH RETIREMENTS AS A PERCENTAGE OF THE TOTAL WORKFORCE</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	▼
<b>QUARTER COMPARED WITH LAST QUARTER</b>	▶
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	▶
<b>ESTIMATE FOR YEAR</b>	<b>0.0</b>
<b>TARGET FOR YEAR</b>	<b>0.0</b>
<b>TRAFFIC LIGHT</b>	<b>GREEN</b>



Number of ill-health retirements against target - non-uniform

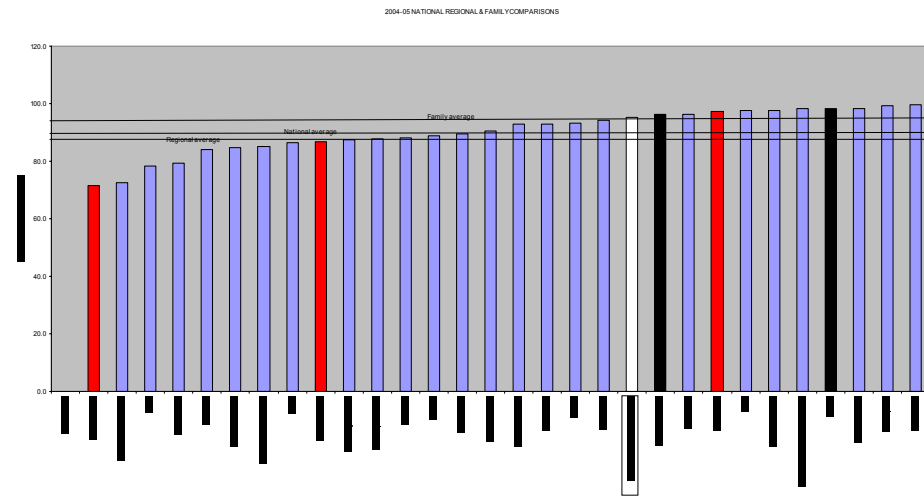


Similar to BVPI 15a, we have had no non-uniform or Fire Control ill-health retirements in the first quarter of 2006-07.

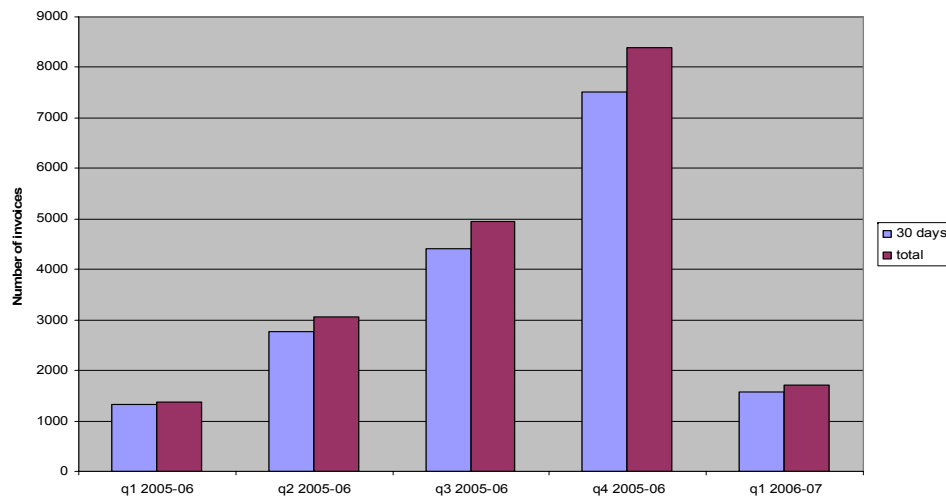
We have estimated that this trend will continue for the rest of the year, though this should be treated with some caution as an unexpected retirement could happen at any time.

Nationally in 2004/05, we were not one of the top performers but this is expected to change when the 2005-06 data is published.

<b>BVPI 8 – INVOICES PAID WITHIN 30 DAYS</b>	
<b>DIRECTION FOR GOOD PERFORMANCE</b>	<b>▲</b>
<b>QUARTER COMPARED WITH LAST QUARTER</b>	<b>▼</b>
<b>QUARTER COMPARED WITH SAME QUARTER LAST YEAR</b>	<b>▼</b>
<b>ESTIMATE FOR YEAR</b>	<b>89.4</b>
<b>TARGET FOR YEAR</b>	<b>100</b>
<b>TRAFFIC LIGHT</b>	<b>RED</b>



Cumulative invoices paid within 30 days per quarter against total invoices



There has been another quarterly improvement in the percentage of invoices paid within 30 days with over 91% of invoices paid within the first quarter of 2006-07. 1568 out of 1717 invoices were paid within 30 days in this period. The overall annual estimate is still 89% but if the trend over the last three quarters continues we will hopefully see an improvement on that figure.

## 6. FIRE SERVICE PERFORMANCE MANAGEMENT FRAMEWORK 06/07

### Purpose of Report

1. To update Members on progress being made on the preparation for the Operational Assessment of Service Delivery site visit.
- 

### Background

2. Comprehensive Performance Assessment (CPA) was introduced into the Fire and Rescue Service (FRS) in 2005 and has been acknowledged as a valuable tool for improving the Service.
3. In order that the Audit Commission can measure Service improvement since the introduction of CPA, a performance management framework has been introduced which builds upon the CPA judgement and will measure improvement or regression within the Service.

### Fire Service Performance Management Framework 06/07

4. The framework consists of three elements.
  - **Use of Resources** – This looks at a broad range of financial issues and assesses whether the Fire and Rescue Authority (FRA) is providing good value for money.
  - **Direction of travel** – This looks at how the Service has performed since the introduction of CPA.
  - **Service assessment** – This takes a broad view of the Authority's performance, in 2006 it focuses on operational assessment of service delivery and performance information, i.e. are we delivering the Fire and Rescue Service as set out in the Fire and Rescue Service Act 2004.
5. As part of the Service assessment a self assessment has been completed. This provides the Fire and Rescue Authority (FRA) and other relevant parties with assurance concerning the delivery of the FRS and will assist the Authority with planning improvements where needed.

### Field Team Visit to Hereford & Worcester Fire and Rescue Service

6. During the week commencing 2 October 2006 a review of our self assessment will be conducted by the Department for Communities and Local Government (DCLG). A field team will visit the Service during this week. All personnel of the team will be serving members of Fire and Rescue service staff seconded to DCLG.

7. As part of the visit the field team will meet with a number of individuals including:
  - Station Personnel,
  - Fire Control,
  - Community Fire Safety,
  - Representative Bodies and
  - Other relevant stakeholders.
  
8. They will look at our risk analysis policy, operational practices and procedures and the fire safety policy and how that is delivered. The final stage of the visit will consist of a check of all the evidence received from the Service. It should be noted that the field team are not carrying out an inspection or audit but a review of our self assessment.
  
9. During the visit the team will look at specific areas as outlined below.
  
10. There are five key lines of enquiry. These cover:-
  - **Risk Analysis** – This will confirm if the FRA have an integrated approach to identifying and analysing risks in its geographical area (Integrated Risk Management Plan).
  - **Prevention and Protection** – This looks at the FRA’s strategy to reduce the number of fires, deaths and injuries and damage caused by fire in its geographical area.
  - **Operational Preparedness** - This will look at how the Service deals with all operational **incidents** where we can be expected to respond and work with others as appropriate.
  - **Call Management and Incident Support** – This will look at the FRA’s arrangements for **receiving** calls and the handling of those calls through to mobilising and managing the resources responding to an incident.
  - **Emergency Response** – This will look at how the FRA determines its resources and requirements to deliver an effective intervention service.
  
11. The whole process from the field team visiting the Service to the issue of the final report will take five weeks with the report due week commencing Monday 30 October 2006.

## **Background Papers**

- The Fire & Rescue Service National Framework 2006-08
- Fire Service Circular 37 – 2006
- Fire Service Performance Management Framework 06 - 07

## **7. HUMAN RESOURCES UPDATE - ABSENCE MANAGEMENT**

### **Purpose of Report**

1. To inform the Committee of statistics relating to long and short-term sickness for uniformed personnel, excluding Retained Firefighters.
- 

### **Background**

2. The performance indicator BVPI 12a has been reported as a red under the traffic light system of reporting (i.e. performance is below target). This is due to the shifts/working days lost to sickness within the Service being slightly higher than our target for this financial year.
3. Figures for 2005/06 shared within the family group shows that, for last years data, the Service was second in its family group within an average of 9.10 shifts/working days lost per head compared with the family group average of 10.19 shifts/working days lost per head.

### **Results**

4. The statistics are influenced by the number of long-term sickness days that are taken by a small number of personnel.

### **Progress**

- The proportion of long-term sickness as a percentage of all sickness is decreasing, 55% in 2005-06 compared with 57% in 2003-04 and 56% in 2004-05.

### **Analysis of data**

- Nearly 50% of shifts lost for all staff for quarter 1 is due to long-term sickness but this is an improvement compared with figures for the previous years which were around 55%.
  - There are wide variations between the percentages of shifts lost to long term sickness in the various duty systems, it makes up 100% of Fire Control sickness but only 10% of flexi-duty staff sickness.
  - This can change from year to year, 2005-06 long-term sickness for day duty made up 83% of the total day duty sickness.
5. Appendix 1 refers to a detailed analysis of short-term and long-term sickness over the last three years.
  6. It is the intention of the Human Resources team to report to this Committee on Absence Management on an annual basis.

### **Background Papers**

None

## Appendix 1

<b>2006/07 April 2006 - June 2006</b>	<b>Wholetime shift</b>	<b>Day-crew</b>	<b>Day duty</b>	<b>Flexible duty</b>	<b>Fire control</b>	<b>Non-uniformed</b>	<b>Total</b>
<b>No of shifts/days lost to short-term sickness (28 days or less)</b>	200	36	91	54	0	122.4	<b>503.4</b>
<b>No of shifts/days lost to long-term sickness (more than 28 days)</b>	326	42	19	6	22	73.79	<b>488.79</b>
<b>Total</b>	526	78	110	60	22	196.19	<b>992.19</b>
<b>% short-term</b>	38.0%	46.2%	82.7%	90.0%	0.0%	62.4%	<b>50.7%</b>
<b>% long-term</b>	62.0%	53.8%	17.3%	10.0%	100.0%	37.6%	<b>49.3%</b>
<b>2005/06</b>	<b>Wholetime shift</b>	<b>Day-crew</b>	<b>Day duty</b>	<b>Flexible duty</b>	<b>Fire control</b>	<b>Non-uniformed</b>	<b>Total</b>
<b>No of shifts/days lost to short-term sickness (28 days or less)</b>	902	190	63	22	121	324.08	<b>1622.08</b>
<b>No of shifts/days lost to long-term sickness (more than 28 days)</b>	1030	153	306	104	204	191.86	<b>1988.86</b>
<b>Total</b>	1932	343	369	126	325	515.94	<b>3610.94</b>
<b>% short-term</b>	46.7%	55.4%	17.1%	17.5%	37.2%	62.8%	<b>44.9%</b>
<b>% long-term</b>	53.3%	44.6%	82.9%	82.5%	62.8%	37.2%	<b>55.1%</b>
<b>2004/05</b>	<b>Wholetime shift</b>	<b>Day-crew</b>	<b>Day duty</b>	<b>Flexible duty</b>	<b>Fire control</b>	<b>Non-uniformed</b>	<b>Total</b>
<b>Number of shifts/days lost to short-term sickness</b>	1041	209	152	79	77	231.73	<b>1789.73</b>
<b>Number of shifts/days lost to long-term sickness</b>	891	101	440	89	287	479.3	<b>2287.3</b>
<b>Total</b>	1932	310	592	168	364	711.03	<b>4077.03</b>
<b>% short-term</b>	53.9%	67.4%	25.7%	47.0%	21.2%	32.6%	<b>43.9%</b>
<b>% long-term</b>	46.1%	32.6%	74.3%	53.0%	78.8%	67.4%	<b>56.1%</b>
<b>2003/04</b>	<b>Wholetime shift</b>	<b>Day-crew</b>	<b>Day duty</b>	<b>Flexible duty</b>	<b>Fire control</b>	<b>Non-uniformed</b>	<b>Total</b>
<b>Number of shifts/days lost to short-term sickness</b>	1033	211	78	99	118	236.609	<b>1775.609</b>
<b>Number of shifts/days lost to long-term sickness</b>	1212	253	23	39	86	758.351	<b>2371.351</b>
<b>Total</b>	2245	464	101	138	204	994.96	<b>4146.96</b>
<b>% short-term</b>	46.0%	45.5%	77.2%	71.7%	57.8%	23.8%	<b>42.8%</b>
<b>% long-term</b>	54.0%	54.5%	22.8%	28.3%	42.2%	76.2%	<b>57.2%</b>

## **8. HUMAN RESOURCES UPDATE - RECRUITMENT**

### **Purpose of Report**

1. To update Members on the progress of the Service's strategy for Recruitment.
- 

### **Background**

2. A report on future recruitment strategy was made to the Committee on 8 June 2006. This report sets out progress. The Service has introduced initiatives to attract females and ethnic minority groups, these include Station awareness days and attendance at major events such as Mela, the Asian festival at the NEC in Birmingham.
3. Whilst the Service is conducting positive action initiatives in order to attract females and ethnic minority groups, there is much more that the Service can do in order to improve its levels of diversity. Therefore, the Service is developing a Recruitment Strategy which will provide a structured focus for improving the recruitment process in order to establish a workforce that fully reflects the diversity of the local communities served.

### **Current Developments**

4. A meeting took place with Jagtar Singh (formerly Office of the Deputy Prime Minister representative and Bedfordshire Fire and Rescue Service) and representatives from our Human Resources team on 26 May 2006. Mr Singh provided a number of recommendations in relation to our recruitment initiatives, including the importance of establishing improved relationships with local government groups, in order to improve the attraction rates for under represented groups.
5. A national recruitment campaign directed towards females has been initiated by the Department of Communities and Local Government and is aimed at raising awareness of the Fire Service.
6. The introduction of the Service's Community Safety Advisors has provided the Service with closer links with organisations and local community groups representing women and ethnic minorities.
7. The Service is developing a recruitment webpage on the Service's website. It has initially carried out a pilot of advertising a job vacancy where prospective candidates can download the advert and accompanying documentation.
8. The Service is in the process of improving the way it publicises the Service's open days and positive action initiatives.
9. Personnel Representatives attend all selection panels in order to ensure a fair and equitable process is followed.

### **Future Developments**

10. The Service will continue to develop a full online recruitment system where prospective candidates can apply for a vacancy online. This will improve the service provided to prospective candidates and will also significantly reduce the administration involved in a recruitment process, thereby enabling resources to be diverted into developing more effective recruitment processes.
11. The Service currently monitors applications from females and ethnic minority groups for each staff group. This data is reported on an annual basis. The intention is to become more proactive in its monitoring and evaluation of the data and to develop effective positive action initiatives to assist candidates at each stage of the recruitment process including taster sessions.
12. The Service currently recruits on a needs basis. There are opportunities being explored for recruiting candidates particularly for Retained Stations on an ongoing basis, which will ensure that the Service engages with prospective candidates at the stage of their enquiry rather than the potential for losing their interest as a result of a bureaucratic process.
13. The Service will explore closer working with Job Centre Plus for the administration of the next Wholetime Recruitment campaign.
14. The Service will ensure that all members of staff who have the authority to recruit staff are effectively trained in recruitment and selection processes.

### **Background Papers**

None

## **9. POLICY, PLANNING AND PERFORMANCE DEPARTMENTAL UPDATE**

### **Purpose of Report**

1. To update Members on the work of the Policy, Planning and Performance Department.
- 

### **Business Planning**

2. The department has recently facilitated a capacity assessment of corporate and departmental objectives, resulting in the deferral or extending of some projects. These amendments have been approved by Principal Officers and are fully included in the progress monitoring system.
3. Bespoke performance posters are to be issued to all Stations and departments at the end of September. These will provide at-a-glance reminders of the link between corporate objectives and local priorities.
4. The department has already begun to plan for next year including engaging with PricewaterhouseCoopers (PWC) to help devise a comprehensive process for the 2007/08 objectives. This is in line with our corporate aim to align the planning process. Part of this process has been the consultation on the IRMP 07/08 action plan which is now complete and will be put before the full Authority in December.

### **Performance Management System**

5. The process to procure performance management software is reaching the final stages. Tenders have been received from three reputable companies. After evaluation of the tenders we have short listed two potential suppliers. There is much work to be done to get the systems fully embedded and this is a major departmental objective for the coming six months.

### **Staffing**

6. The mobile data team will come under the wing of the PPP department at the end of September; this is a major step in the setting up of a knowledge hub, a key objective following our CPA report last year.
7. The equality post has now moved and is within the organisational development department, appointment to this position is currently underway.

### **Organisational Development**

8. This department has produced a number of crucial proposals which are currently being assessed by Principal Officers. These include the cultural change model and the communications strategy.
9. The 'Relay' magazine and the new style bulletin have been successfully introduced and the Communications Officer has made a number of telling contributions to several initiatives including the consultation on IRMP and the Service Assessment.

### **Background Papers**

None