

HUMBERSIDE FIRE BRIGADE

BEST VALUE PERFORMANCE PLAN SUMMARY

WHAT IS BEST VALUE?

Best Value is one of the major components of the Local Government Act, 1999. With effect from 1 April 2000, Local Authorities including Fire Authorities are required to demonstrate that their activities comply with the principles of Best Value. This is described within the Act in the following terms:

"A Best Value Authority must make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness".

Best Value requires the Fire Authority to examine and review critically every aspect of its service provision. It is a gateway by which the Authority strives towards continuous improvement. This is achieved in two principle ways, firstly by reviewing areas of the service and considering new approaches for the delivery of our services and, secondly by setting demanding performance targets. Therefore, Best Value is about achieving objectives and ensuring quality through translating reviews into practical plans and activities designed to secure continuous improvement.

Government believes there is scope for Authorities to obtain greater efficiency through collaboration with partner stakeholders in the public, voluntary or private sectors. Collaboration is one of the key principles of Best Value and so local authorities will be expected to work in partnership wherever possible.

BEST VALUE REVIEW PLAN

The Review Plan reflects recent changes to Best Value legislation and guidance received from the Office of the Deputy Prime Minister (ODPM).

2000/01	2001/02	2002/03	2003/04	2004/05
* Communications and Control	* Communications and Control	# Performance Management	Operations	Support Services
Environment Health & Safety Hydrants Occupational Health	* Procurement			Fire Safety *Training

* Statutory Reviews for Fire Authorities

Performance Management

Following internal investigations and external audits by Her Majesty's Fire Service Inspectorate and the Audit Commission, the Brigade has identified a need to improve upon existing processes used in gathering information and utilising it to optimise its performance. A Performance Management Group chaired by a Principal Officer of the Brigade has recommended a more comprehensive review of the organisation's approach to Performance Management. This review will be beneficial to future Best Value Reviews by providing accurate, relevant and timely data through an effective communications structure.

All of the reviews indicated prior to 2002/03 have been undertaken, completed and are being implemented. Details can be found within the full Best Value Performance Plan, which is also on the website.

Fire Authority Funding

The Humberside Fire Authority was established by the "Humberside Fire Services (Combination Scheme) Order 1995" that took operational effect from 1 April 1996. The Fire Authority annual expenditure is funded by the constituent authorities of the **East Riding of Yorkshire, Kingston-upon-Hull, North East Lincolnshire, and North Lincolnshire** in proportion to their total council tax base each year.

Revenue Budget Pressures

The main issues facing the fire authority budget are similar to those that have faced the fire authority for some years. These include:

- Growing pensions deficit.
- Index linking of Firefighters pay.
- The need to continually address a backlog of training courses at the Fire Service College.
- Maintaining the expanding information technology and communications infrastructure.
- Introduction of Best Value.
- Maintaining and repairing an ageing property portfolio.

Revenue Account for the Year Ended 31 March 2002

Revenue Budget	2001/02	2002/03	2003/04
	Actuals	Probable	Estimates
	£000	£000	£000
Community Fire Safety	1,500	1,629	1,838
Fire Fighting & Rescue Operations	27,824	29,724	32,270
Fire fighters' Pensions	4,562	5,043	5,514
Management & Support Services	0	0	0
Corporate & Democratic Core	0	0	0
Democratic Representation & Management	66	66	65
Corporate Management	71	80	81
Net Cost of Service	34,023	36,542	39,767
Less - transfer from Asset Management Revenue Account	-1,408	-1,308	-1,243
Less - Interest receivable	-99	-88	-91
Net Operating Expenditure	32,516	35,146	38,434
Contribution to General Reserve	100	0	0
Minimum Revenue Provision	149	174	196
Depreciation Adjustment	-1,084	-942	-940
Surplus to General Reserve	41	0	0
Amount to be met from Levy	31,722	34,378	37,690

The "Best Value Accounting System" has now been introduced.

Capital Spending for the Year Ended 31 March 2002

Capital Programme	2001/02 Actuals	2002/03 Probable	2003/04 Estimates
	£000	£000	£000
Occupational Health Centre	209		
Immingham West BA Chamber	127	400	20
Female Firefighter Facilities	1	191	10
D5 Epworth Refurbishment		20	220
B1 East Hull Refurbishment		50	80
B3 Bridlington Refurbishment		60	30
C6 Immingham BA Chamber			60
D2 Goole Refurbishment			50
Minor Works	203	60	90
Operational Equipment	150	25	100
It	51	34	80
Non-Operational Equipment		20	
Total Programme	741	860	740

NATIONAL PERFORMANCE INDICATORS

The Audit Commission has established the following Best Value Performance Indicators (BV) for the provision of Fire Services. Full details of Best Value Performance Indicators for 2003/2004 can be found in the downloadable Acrobat PDF file: [bvpi2003-04.pdf](#) (601kb)

Corporate Health Performance Indicators

BV - 2 a) The level (if any) of the Equality Standard For Local Government to which the authority conforms. b) The duty to promote race equality (NO, or a percentage of compliance).				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
Level 3 CRE*	Level 3 CRE*	Level 4 CRE*	New Standard	Level 2
n/a	n/a	n/a	85%	100%
Comment There are five levels to report on. To report these levels, the authority must have adopted the Equality Standard For Local Government . See PDF file above for more detail. * The previous standard was the Commission for Racial Equality Standard				

BV - 3 The percentage of citizens satisfied with the overall service provided.				
The overall satisfaction level for 2000/01 was 81.1%.				
Comment The information for this indicator is drawn from a Customer Satisfaction Survey that is undertaken every three years.				

BV - 8 The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
92.9% *	95.3% *	98% *	98%	100%
Comment This indicator is designed to demonstrate the Authority's efficiency in the payment of invoices to suppliers. The Brigade has continued to make excellent progress in this area. * formerly 'The percentage of undisputed invoices which were paid in 30 days'				

BV - 11(a) The percentage of top 5% of earners that are women.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
0%	0%	0%	0%	0%

Comment

The target figure has been set at 0% due to there being no females qualified to take up senior manager posts. However when circumstances permit it is the intention of the Brigade to fill such posts with suitable and qualified senior female managers.

BV - 11(b) The percentage of top 5% of earners from black and minority ethnic communities.**PREVIOUS AND CURRENT YEAR'S PERFORMANCE**

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2004/04 - Target
0%	0%	20%	20%	20%

Comment

This target has been achieved and the target is to maintain the level of performance.

BV - 12(i) The proportion of working days/shifts lost due to sickness absences for whole-time uniformed staff.**PREVIOUS AND CURRENT YEAR'S PERFORMANCE**

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
9.9	11.7	10	7.37	9

Comment

'*Attendance Management*' has been introduced placing responsibility with line managers for managing attendance and completing interviews on return to work following periods of sickness.

BV - 12(ii) The proportion of working days/shifts lost due to sickness absences for all staff.**PREVIOUS AND CURRENT YEAR'S PERFORMANCE**

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
10.2	12.3	10	7.4	9

Comment

This indicator has a requirement to monitor sickness absence for all staff employed by the Brigade. The '*Attendance Management*' procedure has raised expectations such that a target of 10 to be set for 2002/03.

BV - 15(a) Ill health retirements as a percentage of the workforce - those eligible for the Firefighters Pension Scheme.**PREVIOUS AND CURRENT YEAR'S PERFORMANCE**

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
2.0%	1.0%	1.0%	1.0%	n/a

Comment

This indicator shows the level of ill-health retirements of employees that contribute to the Firefighters Pension Scheme. The Brigade has seen a sustained reduction in ill health retirements.

BV - 15(b) Ill health retirements as a percentage of the workforce - those eligible for the Local Government Pension Scheme.

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 Current	2003/04 Target
0.0%	2.0%	1.0%	0.6%	n/a

Comment

This indicator relates to employees that contribute to the Local Government Pension Scheme. The Brigade Occupational Health Service provides health screening for all employees, and seeks to promote a healthy lifestyle by providing an ongoing health education programme.

BV - 17 The percentage of employees from ethnic minority communities within the authority's workforce, a) uniformed staff and b) non-uniformed staff.

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

	2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
a)	0.8%	0.9%	1%	1.47%	n/a
b)	0%	1%	2%	0.7%	n/a

Comment

Her Majesty's Fire Service Inspectorate have set targets of a) 1.7% and b) 2.2% by 2009. Whilst the numbers of ethnic minority staff employed does not meet the HMFSI targets they do reflect the ethnic mix of the population within the Fire Authority area, currently 1%.

BV - 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.

TARGET FOR 2003/04 n/a

Comment

This is a new indicator for 2003/04, there is a national target of 100% by 2005. Types of interaction include providing information, applications for services and paying for goods and services.

Fire Authority Performance Indicators

BV - 142(i) Total number of calls to fires attended: total calls (excl. false alarms) per 10,000 population.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
92.7	120	100	124.25	120.9
BV - 142(ii) Total number of calls to fires attended: primary fires (excl. false alarms) per 10,000 population.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
38.4	44.3	40	47.49	51.81
BV - 142(iii) Total number of calls to fire attended: accidental fires in dwellings per 10,000 dwellings.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
19.7	20.6	19	17.68	17.76
Comment				
In line with national trends, fires continue to show an increase. The Home Office has set a target for Fire Authorities to 'reduce the number of building fires by 10% by March 2004 from the 1998/ 1999 base line' . Community Fire Safety initiatives continue to target the local population in a bid to meet these Home Office targets.				

BV - 143 (i) Number of deaths arising from accidental fires in dwellings per 100,000 population.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
0.45	0.67	0.4	1.13	0.81
BV - 143(ii) Numbers of injuries (excluding precautionary checks) arising from accidental fires in dwellings per 100,000 population.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
14.1	23	21	13.58	23.01
Comment				
The Brigade continues to devise Community Fire Safety initiatives targeting the local population. Identifying areas of risk in the community enables the brigade to focus its resources more effectively. A Geographic Information System has been developed 'In house' and is proving to be a valuable asset in mapping incident related information.				

BV - 144(a) The percentage of accidental fires in dwellings confined to room of origin in major cities 'A' risk.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
100%	100%	100%	100%	100%
Comment Humberside Fire Brigade has maintained its high performance in large urban areas.				

BV - 144(b) The percentage of accidental fires in dwellings confined to room of origin in small cities/larger towns classified as 'B' risk.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
88%	92%	94%	99.05%	96%
Comment The Brigade performance has shown a considerable improvement during 2001/02. This indicates that the Brigades Community Fire Safety initiatives are having the desired effect. A realistic target of 94% was set for 2002/03.				

BV - 144(c) The percentage of accidental fires in dwellings confined to room of origin in small towns and urban residential areas classified as 'C' risk.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
89.7%	94%	95%	90.42%	94%
Comment The Brigade performance has shown significant improvements 2001/02, which puts the overall performance of the Brigade well above both the Family Group and National Averages. A target of 95% was set for 2002/03.				

BV - 144(d) The percentage of accidental fires in dwellings confined to room of origin in rural village areas classified as 'D' risk.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
90.3%	89%	92%	88.82%	91.00%
Comment Humberside Fire Brigade has seen a slight reduction in its performance in remote rural areas during 2001/02. A target of 92% was set for 2002/03.				

BV - 145(a) The percentage of calls to fire at which national standards for attendance were met. Incidents at which the number of appliances met the standards of fire cover.				
PREVIOUS AND CURRENT YEAR'S PERFORMANCE				
2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
99.9%	100%	100%	100%	100%

Comment

This indicator measures the speed at which firefighting resources attend an incident from the time first requested. The Home Office sets the minimum standard for all Fire Authorities at 75%.

BV - 145(b) The percentage of calls to fire at which national standards for attendance were met. Incidents at which the number of riders met the standards of fire cover.

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
99.7%	99.3%	100%	100%	100%

Comment

Humberside Fire Brigade has maintained its Standards of Fire Cover.

BV - 145(c) The percentage of calls to fire at which national standards for attendance were met. Incidents at which the attendance times met the standards of cover

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 Target
98.6%	98.3%	99%	99.5%	100%

Comment

Humberside Fire Brigade met the Standards of Fire Cover for fire appliances attending incidents on 98.3% of occasions, which is marginally down on last years 98.6% but well above both Family Group and National Averages.

BV - 146 Number of calls to malicious false alarms per 1,000 population.

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
1.1	1	1	0.94	0.96

Comment

The number of malicious false alarms remains relatively high, despite being the focus of a concerted effort by the brigade which has reflected a slight improvement in performance.

BV - 147 Average time in days taken to complete inspection for fire safety certificates.

PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
32 days	38.5 days	35 days	38 days	40 days

Comment

The average time taken to issue fire certificates has increased slightly, this can be attributed to new procedures and protocols introduced by the Fire Safety Section. The Brigade's performance is amongst the top performing brigades in the country.

BV - 149 False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties.
PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
111.4	121.3	115	117.5	110.53

Comment

False calls emanating from automatic fire detection (AFD) systems create a heavy operational and financial burden on fire brigades. Although the Brigade receives a smaller proportion of such calls than many other brigades, action is being taken to reduce these further.

BV - 150 Expenditure per head of population on the provision of fire and rescue services.
PREVIOUS AND CURRENT YEAR'S PERFORMANCE

2000/01	2001/02	2002/03 - Target	2002/03 - Current	2003/04 - Target
£34.6	£35.32	£38.00	£38.50	n/a

Comment

Humberside Fire Brigade is one of the more expensive brigades due to a combination of exceptional risks, extensive coastline, large rural coverage and a lack of nearby assistance from neighbouring Brigades due to geographical factors.