



**North Yorkshire  
Fire & Rescue Authority**

# **Annual Performance Plan 2006 - 2007**





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This document constitutes North Yorkshire Fire and Rescue Authority's Best Value Performance Plan 2006/07 for the purpose of the Local Government Act 1999.



# Foreword



Joint introduction by the Chair of the Fire Authority, County Councillor Mr. Graham Gatman and the Chief Fire Officer / Chief Executive, Nigel Hutchinson

We are pleased to present you with this Annual Performance Plan 2006-07

We have continued with the slimmer document format introduced last year to present you with information in as concise a form as possible, whilst also ensuring that we meet our statutory reporting requirements under the Local Government Act 1999. Details of how NYFRA has performed over the last two years, plus what we intend to achieve in 2006/07 and subsequent years are contained in this document.

Over the past year we have taken forward our modernisation agenda, setting a new, more focussed Authority Vision which reflects our ambitions for North Yorkshire Fire and Rescue Service plus those of Government. To steer us towards achieving this new Vision we have taken into account the Fire and Rescue Services Act 2004 and other relevant legislation, and in particular, the direction set out in the Government's National Fire and Rescue Framework 2006-08. A clear illustration of this is in the increasing emphasis we are placing, in partnership with others, on prevention work relating to fires and road traffic collisions, and in the risk based approach to fire safety inspections. All this is being pursued whilst maintaining the already high standards of public safety through our emergency response service.

We hope you find the document informative and easy to read. Should you require more detailed information, this can be obtained by either accessing our website or by contacting us directly.



# Our Vision



In 2004 North Yorkshire Fire & Rescue Authority developed a new focused Vision to reflect our broader function within the modernisation agenda.

"Over the 10 years to 2014, in North Yorkshire and the City of York, 125 more people will still be alive through the work of the new Fire and Rescue Service. This will be due to the Service having significantly reduced the likelihood and severity of fire and other emergencies. We will achieve this through the dedication of our staff working in partnership with other agencies in the community."

**This Vision is simply captured in the phrase "125 Alive".**

**125ALIVE**



# The Corporate Plan



The Corporate Plan translates the Vision into outcomes which relate to the Government's targets for the Fire and Rescue Service. A number of Government targets are set for the 1st April 2010. North Yorkshire Fire and Rescue Authority has a more ambitious target of reaching the required Government targets by 2009. The framework to achieve our Corporate Objectives can be found in three key strategies:

- i. The Integrated Risk Management Plan (IRMP).
- ii. The Medium Term Financial Strategy (MTFS).
- iii. The Performance Plan. (PP).

All three strategies can be found on our website as reference documents.

**[www.northyorksfire.gov.uk](http://www.northyorksfire.gov.uk)**

## **NORTH YORKSHIRE FIRE AND RESCUE AUTHORITY'S CORPORATE PLAN OBJECTIVES (2006 – 2007):**

- To reduce the number of accidental fire-related deaths and injuries in the home by 25% by 1st April 2009 and by 40% by 1st April 2014 (*see note 1 pg5*).
- To reduce the number of deliberate fires by 15% by 1st April 2009 and by 25% by 1st April 2014 (*see note 2 pg5*).
- To reduce the number of deaths and injuries from other specified emergencies by 25% by 1st April 2009 and by 40% by April 2014 (*see note 3 pg5*).
- To improve the intervention service to emergencies through enhanced protection and emergency response measures in areas or places where risk is greatest; (measured in terms of devices installed and advice given plus improved response capability and effectiveness when incidents occur).
- To champion community cohesion and diversity in the provision and delivery of services developing and implementing plans to maximise community engagement and improve the recruitment and retention of a diverse workforce.



- To secure and maintain high professional standards for staff including : (a) attainment of competency levels of 90% for all new staff under development within 3 years of taking up a new role, and (b) maintenance of competency levels of 95% of all staff who have demonstrated competency in their role, by April 2014.
- To secure value for money, through Best Value and Audit, by maximising reform, managing risk effectively, eliminating waste and raising income and funding levels, to deliver the Authority's Vision and Corporate Plan in its entirety and year on year; (measured in terms of societal benefits, service improvement and cost effectiveness)
- To develop annual plans to achieve the Vision and measure progress against them.

#### Note:

- 1 This is more ambitious than the Government target of "By 2010, reduce the number of accidental fire related deaths in the home by 20%".
- 2 This is more ambitious than the Government target of "By 2010, reduce the number of deliberate fires by 10%".
- 3 This takes account of our joint effort with partners under the North Yorkshire Road Safety Partnership.

## Delivering our Vision

The term "125 Alive" captures the Authority's Vision in one simple phrase. It means that 125 people who might otherwise have died in an accident will be alive because of preventative action taken by the Fire and Rescue Service working in partnership with other agencies. The target will be achieved by a steady reduction year on year in fatalities in road traffic collisions and fires.

North Yorkshire Fire & Rescue Authority has adopted a 5 year planning horizon with 3 key plans providing the strategic direction to achieve the corporate plan objectives and Authority's Vision. Extended data with regards to the Integrated Risk Management Plan and Performance Plan and associated Action Plans is available on our website.

The following data shows how the Performance Plan and the Integrated Risk Management Plan contribute to achieving our Vision of "125 Alive".



## PERFORMANCE PLAN

North Yorkshire Fire and Rescue Authority produces an 'Integrated Performance Plan' in which all major performance measures of the Service are captured. These include our local corporate objectives and targets and national measures such as Best Value Performance Indicators.

The following table shows our declared local Corporate Plan indicators and targets up to 2010 that will ensure North Yorkshire Fire & Rescue Authority is on track to achieve the "125 Alive" Vision by 2014.

## ANNUAL CORPORATE PLAN TARGETS UP TO 2010

INDICATOR		ANNUAL BASELINE FIGURE 1 APR 2004	2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010
CP1	Number of Accidental fire deaths/annum	7	6	6	6	6	5	5
CP2	Number of Accidental fire injuries/annum	93	89	85	80	76	72	69
CP3	Number of RTC Deaths/annum	45	43	41	39	36	35	33
CP4	Number of RTC injuries/annum	648	616	585	556	528	502	477
CP5	Number of Accidental fires/annum	1156	1121	1087	1055	1023	992	963
CP6	Number of Deliberate fires/annum	815	791	767	744	722	700	679
CP7	Number of Unwanted calls/annum (including false alarm malicious and false alarm from automatic systems)	3634	3525	3419	3317	3217	3121	3027

The Performance Plan will be reviewed annually and an annual Action Plan produced



## CORPORATE OBJECTIVE -

To secure a 10% reduction in risk from fire and other emergencies in all mobilising areas, plus a further reduction in risk in all "Red" areas to achieve "Amber" status by 1st April 2009, followed by a further 5% reduction in risk in all mobilising areas by 1st April 2014.

Translates into:

	Starting Point	2003-4 actual	2004-5 actual	2005-6 actual	2006-7 target	2007-8 target	2008-9 target	2009-10 target	
CPT 8a	Number of Red Areas	169	189	142	40	100	50	0	
CPT 8b	Red Risk Score	13176	14636	11626	3114	7000	3000	0	
CPT 9a	Number of Amber Areas	192	176	184	176	242	292	338	
CPT 9b	Amber Risk Score	13458	12401	13247	12333	16963	20467	23842	
CPT 10a	Number Green Areas	493	489	528	638	512	512	516	
CPT 10b	Green Risk Score	27061	26131	23527	34349	25294	23888	23242	
	<b>TOTAL RISK</b>	<b>53695</b>	<b>53168</b>	<b>48400</b>	<b>49796</b>	<b>49256</b>	<b>47356</b>	<b>47570</b>	<b>47085</b>

The following table illustrates our performance against the Corporate Plan targets 1-7 from 1st April 2005 – 31st March 2006.

## PERFORMANCE AGAINST YEAR 2005-06 TARGETS

The following targets have been calculated using a 5 year average up to 1st April 2004 as the baseline figure, then calculating a reduction of either 5% or 3% each year in order to reach the total reduction required over the next 10 years. The performance against these targets is also shown, together with a reference to whether or not the target was achieved.

Indicator	Annual Baseline Figure - 1 Apr 2004	Second year Target -1 Apr 2006		Performance achieved for 2005-2006	Target met	
		% reduction	Target to achieve			
CP1	Number of Accidental fire deaths/annum	7	5%	6	3	Yes
CP2	Number of Accidental fire injuries/annum	93	5%	85	66	Yes
CP3	Number of RTC Deaths/annum	45	5%	41	47	No
CP4	Number of RTC injuries/annum	648	5%	585	578	Yes
CP5	Number of Accidental fires/annum	1156	3%	1087	1102	Yes
CP6	Number of Deliberate fires/annum	815	3%	767	718	Yes
CP7	Number of Unwanted calls/annum (including false alarm malicious and false alarm from all apparatus)	3634	3%	3419	4021	No

### Note:

**CP3** Improvements in data sharing with the Police have resulted in more deaths after the incident being recorded than would have otherwise been the case. We shall continue to monitor our performance for this target against our previous data collection process.

**CP7** Unwanted false alarms from automatic systems continues to be a major problem. A revised procedure for attending such incidents is being considered.

## CORPORATE TARGETS 8, 9 AND 10

These targets relate to the risk scores of the 854 mobilising areas (which closely align to the Parish boundaries) in North Yorkshire and the City of York.

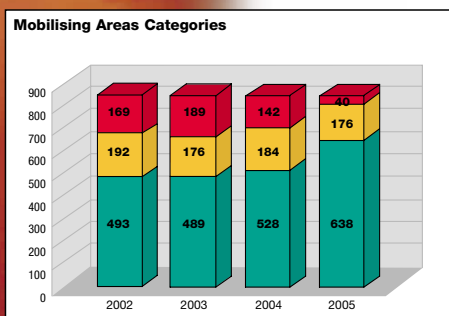
### Baseline figure

For our first IRMP in 2003 we analysed the past 5 years' activity and divided the areas into:

- RED** – the 169 which carried the top 25% of the risk
- AMBER** – the 192 which carried the second 25% of the risk
- GREEN** – 493 which carried the remaining 50% of the risk

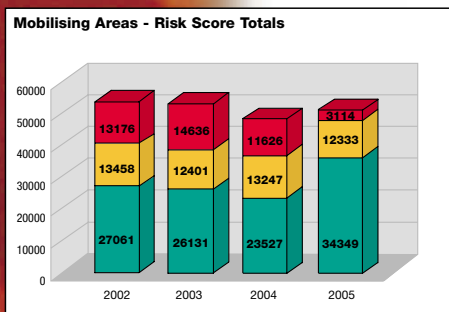
The declared target for the risk scores in the IRMP 2003/4 was to reduce the overall score for all areas by 10% by April 2009 and to reduce the risk score in the Red areas to bring them into the Amber category.

The results this year show the effects of the community safety activities that have developed as a result of the expanding role of the Fire and Rescue Service in partnership with other agencies, together with initiatives developed internally. The results for the last four years are shown in the graph on the left.



This shows that the number of areas in the Green category has significantly increased. 145 more areas now have a risk score that would have put them in the bottom half in the first year. Although some areas have changed categories from Green to Amber and even to Red, overall Red risk areas have reduced to 40. The target for 2009 is to have no Red areas, no more than 342 Amber and at least 512 Green.

The total risk scores in each category are shown in the graph below left.



This shows that the risk in the Red areas has decreased by more than 80% from last year, which we believe to be due to our targeted community safety activities. However, the total risk score has increased from last year by 2.4% - as a percentage of the first year it was 92.5%, against 90.1% last year. This reflects an overall increase in the number of incidents attended. The risk this year is more evenly distributed throughout the mobilising areas and despite the increase in the number of incidents, the severity of the incidents has been reduced to produce the lower risk score. We believe this to be a consequence of a higher profile for the fire and rescue service resulting in the public calling for assistance at a broader range of incidents and to more minor incidents.



## INTEGRATED RISK MANAGEMENT PLAN

The IRMP sets out our plans to:

- Reduce the number and severity of fires, and in collaboration with other agencies, road traffic and other incidents.
- Reduce the number and severity of injuries in fires, road traffic and other emergency incidents and reducing the commercial, economic and social impact of fire and other emergency incidents.
- Safeguard the environment (both built and natural).
- Provide value for money.

Of the 13 Action points listed in IRMP 05/06, 5 have been completed, 8 are still in progress of which 4 will be completed in early 2006/7. The key areas of IRMP 05/06 have been about capacity building through creating additional resources that could be devoted to delivering community safety by modifying existing practices

The Community Safety initiatives arising from the IRMP will reduce the risk scores within all our communities as demonstrated in the previous graphs.

## COMMUNITY SAFETY ACTIVITIES

The Service continues with its involvement with partnership agencies and self-managed programmes in order to reduce the risk to the communities of North Yorkshire and the City of York still further.

These may be categorised in three main areas:-

- Home Safety initiatives
- Road Safety initiatives
- Anti-social Behaviour Reduction initiatives

In the last year the Service has expanded its range of initiatives in all of these areas, whilst maintaining active participation in those reported in previous plans.

The major Home Safety initiatives that have been introduced have included widening the range of the items that the Service are able to provide to the householder in order to make their home safer. These include the replacement of chip pans with deep fat fryers, the replacement of worn electric blankets and the fitting of Carbon Monoxide detectors. All of these items are fitted free by the Service where the risk to the individual is considered high.



Road Safety initiatives continue to develop with the Service formally adopting the Road Safety Strategy for York and North Yorkshire 2005 to 2010, as well as redeveloping its Young Driver Road Traffic Collision Reduction programmes.



In terms of reducing Anti-Social Behaviour, the Service has introduced the LIFE Scheme (Local Intervention Fire Education), which aims at providing diversionary activities for young people. The Scheme has run three courses at the time of writing and all have been highly successful with excellent feedback from referring agencies as well as having a positive impact on the lives of the young people involved. We secured national TV news coverage for the course in March 2006.

The Service has firmly adopted a "prevention is better than cure" approach and continues to provide its core messages through visits to the home where advice and, where appropriate, Fire Safety products, such as smoke detectors, will be provided free of charge. Further advice can be provided by telephoning the Fire Safety Helpline number 01609 788545.

### **NATIONAL BEST VALUE PERFORMANCE INDICATORS (BVPI's):**

The following data can be found in Appendix 1

- Performance over the past year (2005/2006) on all BVPIs.
- Target for the current year (2006 - 2007) and subsequent 3 years for all BVPIs.
- "Family Group 3" comparison in performance. All UK Fire Services are grouped with others that are deemed to share similar risks, which makes comparison more meaningful than using all other Services. Our group comprises Cumbria, Devon, Hereford and Worcester, Mid and West Wales, Lincolnshire and North Wales.



# Managing North Yorkshire Fire & Rescue Authority



In July 2002 the Authority adopted a policy that formally incorporated the principles of Corporate Governance into every dimension of its business. This was to ensure that stakeholders could have confidence in the decision making and management processes of the Authority and in the conduct and professionalism of its Members, officers and agents in delivering services.

In line with this policy, the Authority undertook to report annually on its intentions, performance and financial position as well as on the arrangements in place to ensure the exercise of good governance. Performance against the Code of Governance was reported to the Authority on 14th June 2006. This brings the Corporate Governance reporting arrangements in line with those for the Performance Plan and Financial Statements.

The statement below is given in acknowledgement of the Authority's responsibility for ensuring that an effective system of internal control is maintained and operated throughout the Authority.

The Authority is responsible for ensuring that its business is conducted in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively. The Authority also has a duty under the Local Government Act 1999 to 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. In discharging this overall responsibility, the Authority is also responsible for ensuring that there is a sound system of internal control which facilitates the effective exercise of the Authority's functions and which includes arrangements for the management of risk.

The system of internal control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system is based on a framework of regular management information, financial regulations, administrative duties (including segregation of duties), management supervision and a system of delegations and accountability.



### **The system aims to**

- a) identify and prioritise the risks to the achievement of the Authority's policies, aim and objectives,
- b) evaluate the likelihood of those risks being realized and the impact should they be realized, and
- c) to manage them efficiently, effectively and economically.

The system of Internal Control has been in place at the Authority for the year ended 31st March 2006 and up to the date of approval of the accounts.

The key elements of the Authority's internal control environment include:

- a) the maintenance and review of a constitution comprising
  - Standing Orders
  - Financial regulations
  - Conventions
  - Committee Membership and Terms of Reference
  - Scheme of Delegation to Officers
  - Members Code of Conduct
- b) the Audit and Performance Review Committee which, as well as the Authority itself, receives regular reports monitoring and reporting the Service's performance against targets set out in the Performance Plan.
- c) an approved Corporate Risk Management Strategy and Policy which includes the maintenance of a comprehensive Risk Register.
- d) an approved "Local Code of Corporate Governance" which requires the production of an annual report to the Authority on compliance.
- e) the designation of the Chief Fire Officer as Chief Executive responsible to the Authority for all aspects of operational management.
- f) the designation of the Director of Corporate Services as Chief Financial Officer in accordance with Section 112 of the Local Government Finance Act 1988.
- g) the designation of the Head of Legal Services as Monitoring Officer with the requirement to report to the full Authority if it is considered that any proposal, decision or omission would give rise to unlawfulness or maladministration.
- h) the maintenance and review of an Asset Management Strategy.
- i) the maintenance and review of a Human Resources and Workforce Development Strategy.

As to financial control, the system can provide only reasonable and not absolute assurance that assets are safeguarded, that transactions are authorized and properly recorded and that material errors or irregularities are either prevented or are detected within a timely period.

### **In particular, the system includes:**

- a) regular reviews of periodic and annual financial reports which indicate financial performance against the forecasts.
- b) development of targets to measure financial and other performance
- c) the preparation of regular financial reports which indicate actual expenditure against the forecasts.



- d) an Internal Audit Service which is an independent appraisal function within the Authority which operates to the standards set out in the "Code of Practice for Internal Audit in Local Government in the UK". The Service regularly reports to the Audit and Performance Review Committee and Senior Management. The service is provided under a Service Level Agreement by the Internal Audit Service of North Yorkshire County Council.

The Authority has responsibility for conducting, at least annually, a review of the effectiveness of the system of internal control.

**That review is informed by:**

- a) The work of Managers within the Authority
- b) The work of the internal auditors as described above
- c) The external auditors in their annual audit letter and other reports
- d) Other review mechanisms such as the Health and Safety Inspectorate

During 2005/2006 the Member level Steering Group met on 8 occasions and considered a report on budget monitoring at each meeting. In addition the full Authority met on 7 occasions, considering budget monitoring at 4 of those meetings. Monitoring against the Local Code of Corporate Governance was considered by the Authority at its June meeting as was the Statement of Final Accounts.

Progress on addressing the issues raised last year continued with a review of Partnership funding, the monitoring of Pensions liabilities as part of the budget process and the development of a unified Employees Code of Conduct.

During the year the Internal Audit Service issued 10 reports to the Audit and Performance Review Committee which met 4 times. All the reports rated systems as either good or satisfactory. The Internal Auditor's overall conclusion that the system of internal control was Satisfactory was issued on 5 June 2006. In addition each meeting of the Committee considered Operational and Human Resources performance reports.

The full Authority considered the external auditor's annual audit letter in December 2005.

We have been advised on the implications of the results of the review of the effectiveness of the system of internal control by the Authority.

The following significant internal control issues have been identified:

NO.	ISSUE	ACTION
1	<b>Extend and Improve the Internal Assurance and Governance process</b>	<b>To be taken forward as part of the Authority's Improvement Plan</b>
2	<b>Improve integration of Financial and Business Planning and Reporting</b>	<b>This will continue to be developed as part of the 2006/2007 Budget process.</b>
3	<b>Improve Performance Management arrangements using comparative data</b>	<b>To be taken forward as part of the Authority's Improvement Plan</b>
4	<b>Further develop and embed risk management</b>	<b>To be taken forward as part of the Authority's Improvement Plan</b>

# Cost and Financial Summary

## 2005/2006 performance

Performance during 2005/2006 is summarised in the table below. Full details of Final Accounts 2005/2005 are available from the Director of Corporate Services or via our website on [www.northyorksfire.gov.uk](http://www.northyorksfire.gov.uk)

THE COST	BUDGET 05/06	OUTTURN
<b>EXPENDITURE</b>	<b>£</b>	<b>£</b>
Community Fire Safety	807,000	794,010
Firefighting and Rescue	23,665,000	23,284,000
Management & Support	373,000	366,990
Pensions	5,659,000	5,752,000
<b>Total Costs</b>	<b>30,505,000</b>	<b>30,197,000</b>
Income	-1,129,000	-1,330,400
Cost minus income	29,374,000	28,867,000
Transfer from reserves	-640,000	-132,600
<b>Budget Requirement</b>	<b>28,734,000</b>	<b>28,734,000</b>
<b>MET BY</b>		
Grants	13,629,000	4,801,000
Business Rates		8,771,000
Council Tax	15,105,000	15,162,000
<b>Total</b>	<b>28,734,000</b>	<b>28,734,000</b>

# MEDIUM TERM FINANCIAL STRATEGY



## 1. Introduction

- 1.1 The achievement of the vision, objectives and targets set out in the Performance Plan requires the efficient, effective and economic use of resources. The aim of the Authority's Medium Term Financial Strategy is to match available resources against likely expenditure requirements over the next five years.
- 1.2 Those expenditure requirements will be driven by the Corporate Plan with the principal costs derived from the Integrated Risk Management Plan (IRMP). The detailed resource implications are currently only available for the short term (2006/2007 and 2007/2008). Future requirements can only be outlined at this stage as each successive annual IRMP needs to be prepared, and consulted upon, before the resource implications can be accurately assessed. The figures set out in the Table are, therefore, planning totals. In particular the Authority is aware for the potential fundamental review of funding for the service as part of the Government's review of public spending in 2007.
- 1.3 In determining its expenditure requirements, the Authority recognises that a reasonable balance has to be struck between risk, service delivery plans and the burden those plans place on Council Tax payers.

## 2. The Aims of the Medium Term Financial Strategy

- 2.1 The aims of the MTFs are to
  - Provide a financial management framework to enable the Authority to meet its vision and achieve its corporate objectives
  - Support the effective and efficient operation of the service
  - Continue to secure value for money in all activities
  - Keep increases in Precepts to a reasonable level
  - Reduce volatility in expenditure plans to ensure that actual total annual expenditure is never more than +/- 1% of the original estimate
  - Maintain and provide assets that are adequate and fit for purpose
  - Maintain an adequate reserve as protection against Contingent events
  - Support local service delivery through devolved financial responsibility
  - contribute to high standards of transparency and accountability in all the Authority's activities





2.2 To achieve these aims the Authority needs to invest in its people and assets but in such a manner that discharges the Authority's statutory duty to achieve Best Value. Consequently, the expenditure plans will be constructed within the Authority's approved Resource Allocation Framework. This requires an assessment of

- The priority of the business case and its contribution to achieving overall Authority policy objectives set out in the Corporate Plan
- Consultation outcomes
- Stakeholder priority
- The shared service/partnership content of any project
- The level of funds available from external sources
- The relative priority of change issues vis a vis core intervention /protection /compliance demands.
- Potential for re-direction of current expenditure
- Savings from improved efficiency
- Corporate Risk Management Perspective and Risk Rating.

### **3. Expenditure Plans**

3.1 The Table shows the current expenditure plans in terms of service delivery. The table also sets out current assumptions on how those services will be paid for. The table also shows the overall level of targeted expenditure reductions which the Authority has set itself so as to deliver what it believes to be reasonable increases in Precepts, and hence Council Tax, over the planning period.

3.2 In all cases, the figures for 2006/2007 represent the approved budget for the year whilst the indicative figures for future years represent the currently identified changes in service expenditure. These figures will be reviewed and updated as part of the Authority's budget monitoring policy, any future Government decisions and any changes in approved policy and operational priorities.

### **4. Risk Management**

4.1 The Authority continues to develop its Risk Management Strategy. The figures for 2006/2007 have been subject to risk analysis and report to the Authority's Audit and Performance Review Committee. That assessment concluded that for 2006/2007 the risk of material variance to the Estimates was low.

4.2 However, in looking to the medium term, the strategy must take into account as far as it can the effect of assumed Government Grant changes, the likely impact of spending plans on future levels of Council Tax, any limitations which may be imposed on those levels, changes in the demand for services and the external change environment in which all public authorities operate. In addition, an allowance needs to be made for the normal variability of estimates and contingent events.



- 4.2 Over the current planning period, the principal change involves the outcome and cost of the service modernisation process which remains to some extent uncertain in its local financial effect. The national agenda continues to add an additional variant with proposals on regional control rooms, a national procurement strategy, co-operation and collaboration with other authorities in the Yorkshire and Humber region, all of which are at various stages of implementation.
- 4.3 As part of its planning framework, the Authority takes into account published statements/research on the national economic background in assessing future levels of public spending, in particular so as to forecast the level of external financial support which may be available.
- 4.4 Based on that research the Authority's current view is that very little new money will be provided by Central Government over the planning period (i.e to 2010/2011). The actual figures for 2006/2007 have been included in the budget as have the Government's published provisional figures for 2007/2008. A maximum increase in grant provision of 3% has been assumed for subsequent years although even this figure may prove to be optimistic.
- 4.5 In the wider sense of public service delivery, it seems likely that the pressure for efficiency savings and performance improvements will continue.

## **5. Efficiency Savings**

- 5.1 Based on the forecast national economic background, efficiency savings will continue to be important in delivering the reasonable increases in Council Tax. To date the Authority has achieved efficiency savings of some £720,000. Planned efficiencies in 2006/2007 of £480,000 and £50,000 in 2007/2008 achieve the Government's and the Authority's own targets for savings under the current requirement on the English Fire Service to deliver £105m of cash efficiencies by March 2008.
- 5.2 However, the Authority cannot rule out the current efficiency regime being strengthened with further savings being demanded by Central Government from 2008/2009 onwards. Details will be published as part of the Government's forthcoming Spending Review but at this stage, the efficiency figures in the Strategy are based solely on the Authority's own policy objective of seeking reasonable annual increases in precepts and consequently Council Tax over the planning period.
- 5.3 An important aspect of the financial management strategy is the delivery of non cashable efficiencies (mainly increases in productivity) which support the policy objective of increasing the resources applied to Community Safety. The current calculation of expenditure on Community Safety is based on direct staff costs and





associated overheads. This approach will be reviewed during 2006/2007 to ensure that the figures properly reflect the productivity gains applied to Community Safety activities.

## **6. Income Generation**

- 6.1 The Authority recognises the importance of securing additional funding for its activities and it continues to pursue known potential sources. However, from a strategic perspective, although the Authority plans to increase the contribution from activities within its control, being discretionary, the income from these activities is unknown at this time.
- 6.2 In addition the increasingly varied number of grants available from Government to support various activities makes planning difficult, not least because many of the funds are available at short notice and for limited periods of time.
- 6.3 Accordingly the figures in the table currently make no provision or assumptions on the level of this external funding other than a simple inflator for General Income.

## **7. Partnership Working**

- 7.1 The aim of the Authority in its approach to Partnerships is to create safer communities by supporting mutually beneficial activities and to support the accessing and distribution of funding for such activities. Historically it has been the policy of the Authority not to contribute direct funding to Partnerships but to support the work through strategy development, officer time and station activities.
- 7.2 The Authority will only support Partnerships with direct funding where it is certain that any such funding does not cross subsidise other authorities in meeting their statutory obligations or where specific activities can be directly linked to the Authority's own Vision and Corporate Objectives.

## **8. Reserves**

- 8.1 Some limited management of Reserves will be undertaken as part of the management of the Authority's finances so as to assist in avoiding where possible large year on year variations in Council Tax.
- 8.2 The level of the Contingency reserve will be reviewed annually in light of experience and events.

## **9. Council Tax**

- 9.1 The Authority is committed to seeking only reasonable increases in Precepts and consequently Council Tax over the planning period. In this instance, reasonable has been defined as less than 5%.



# Planned Programme Expenditure

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
	£000s	£000s	£000s	£000s	£000s	£000s
Community Fire Safety	807	845	872	914	953	993
Firefighting and Rescue	23,665	24,761	25,562	26,787	27,939	29,096
Management & Support	373	390	403	422	440	458
<b>Total</b>	<b>24,845</b>	<b>25,996</b>	<b>26,837</b>	<b>28,123</b>	<b>29,332</b>	<b>30,547</b>
Pensions	5,660	3,304	3,307	3,477	3,651	3,834
<b>Total Expenditure</b>	<b>30,505</b>	<b>29,300</b>	<b>30,144</b>	<b>31,600</b>	<b>32,983</b>	<b>34,381</b>
Income	1,129	1,050	970	940	950	960
<b>Cost of Services</b>	<b>29,376</b>	<b>28,250</b>	<b>29,174</b>	<b>30,660</b>	<b>32,033</b>	<b>33,421</b>
Transfer To/(From) Reseves	-640	-165.0	0.0	0.0	0.0	0.0
Efficiency Savings	-720	-480	-50	-300	-150	-100
Cumulative Efficiency Savings	-720.00	-1,200	-1,250	-1,250	-1,700	-1,800
<b>Budget Requirement</b>	<b>28,736</b>	<b>28,085</b>	<b>29,124</b>	<b>30,310</b>	<b>31,533</b>	<b>32,821</b>
<b>Met By</b>						
Grants	13,629	12,453	12,772	13,154	13,546	13,951
Precepts	15,107	15,632	16,352	17,156	17,987	18,870
<b>Equivalent Average Council Tax (£s)</b>	<b>52.58</b>	<b>53.94</b>	<b>56.01</b>	<b>58.32</b>	<b>60.69</b>	<b>63.2</b>
<b>% Increase</b>	<b>4.0</b>	<b>2.6</b>	<b>3.8</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>

# Statement on Contracts



We are required to state and certify that all contracts awarded during the past year, that involved a transfer of staff, comply with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

During 2005 – 2006, the Authority has not awarded any contract that involved the transfer of its own staff but was party to a contract that involved the transfer of a third party's staff. This contract complied with the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts

## **Alternative Formats**

**This publication is available in Braille and other languages on request.**

For further details on the Performance Plan and key strategies please visit our website:

**[www.northyorksfire.gov.uk](http://www.northyorksfire.gov.uk)**

or contact the Corporate Information

Unit on

**01609 788501**



# Best Value Performance Indicators 2004-2005



		North Yorkshire Performance			Comparison with 2005/06 Targets		North Yorkshire Targets					Upper Quartile	Family Group
BVPI	Description	5 Year Rolling Ave Trend	verified 2004-05 Actual	Non-verified 2005-06 Actual	2005-2006 Target	Target Met?	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2004/5	Group Average 2004/5
2a	Level of Equality Standard for Local Government to which the authority conforms.	N/A	1	2	2	Yes	2+	3	4	5	5	Not Published *	1.6
2b	The duty to promote race equality	N/A	68%	89%	85%	Yes	90%	95%	100%	100%	100%	79	68%
3	% of citizens satisfied with the overall service provided.	N/A	3 YEAR SURVEY	3 YEAR SURVEY	3 YEAR SURVEY	N/A	90%	3 YEAR SURVEY	3 YEAR SURVEY	92%	3 YEAR SURVEY	Not Published *	Not Published *
5	The number of complaints classified as maladministration	0	0	0	0	Yes	0	0	0	0	0	Not Published *	Not Published *
8	The % of invoices for commercial goods and services paid by the authority within 30 days of receipt	94.63%	96.18%	96.14%	97%	No*	97.5%	98%	98%	98%	98%	93%	97.03%
11a	The proportion of the top 5% of earners who are women	3.04%	4.65%	4.30%	6.25%	No	6.50%	6.50%	6.50%	8.70%	8.70%	45.02%	3.40%
11b	The proportion of the top 5% of earners from black and ethnic minority communities	1.33	2.27%	4.30%	2.27%	Yes	2.27%	2.27%	2.27%	2.27%	2.27%	2.18%	2.10%
11c	The proportion of the top 5% of earners who have a disability	New Indicator	New Indicator	0.00%	2.27%	No	2.27%	2.27%	2.27%	2.27%	2.27%	Not Published *	Not Published *
12a*	The Number of days/shifts lost to the local authority due to sickness by wholetime uniform staff.	10.48	8.59	9.21	8.90	No	7.51	6.33	6.33	6.33	6.33	7.52	9.30
12b*	The Number of days/shifts lost to sickness by all personnel	10.19	8.66	8.81	9.20	Yes	8.05	7.04	7.04	7.04	7.04		9.00
14	The % of early Retirements - LGPS	New Indicator	New Indicator	0.76%	1.00%	Yes	1.00%	1.00%	1.00%	1.00%	1.00%	0.29%	Not Published *
15a*	The % of employees entitled to membership of the Firefighters pension scheme retiring on ill health.	2.69%	1.77%	2.28%	2.22%	Yes	2.35%	2.35%	2.35%	2.35%	2.35%	0.16%	0.81%
15b*	The % of the employees entitled to membership of the local government pension scheme retiring on ill health.	0.65%	0	0	0	Yes	0	0	0	0	0		0.32%
16a	% of local employees with a disability	N/A	0.68%	0.81%	1.00%							2.28	Not Published *
16b	% of economically active people who have a disability	N/A	9.24%	9.24%	9.24%		9.24%	9.24%	9.24%	9.24%	9.24%	14.85	Not Published *
17a	The percentage of local employee's from ethnic minority communities		0.52%		0.50%	Yes	0.55%	0.61%	0.67%	0.74%	0.80%	3.2	0.48%

BVPI	Description	North Yorkshire Performance			Comparison with 2004/05 Targets		North Yorkshire Targets					Upper Quartile	Family Group
		5 Year Rolling Ave Trend	verified 2004-05 Actual	Non-verified 2005-06 Actual	2005-2006 Target	Target Met?	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2004/5	Group Average 2005/6
17b	The percentage economically active population from ethnic minority communities in the local authority area	N/A	1.65%		1.65%	Yes	1.65%	1.65%	1.65%	1.65%	1.65%	83.95	1.52%
142 (ii)	Primary fires per 10,000 population	25.16	22.36	23.98	23.86	No	22.6	21.41	19.8	19.21	18.63	Not Published *	24
142 (iii)	Accidental fires in dwellings per 10,000 Dwellings	14.64	13.86	13.66	12.52	No	12.13	11.75	11.77	11.18	10.84	Not Published *	14.75
143 (l)	Deaths arising from accidental fires per 100,000 population	0.51	0.26	0.39	0.64	Yes	0.60	0.56	0.53	0.5	0.49	Not Published *	0.29
143 (ii)	Injuries (excluding precautionary checks) from accidental fires per 100,000 population	9.51	9.66	5.66	7.33	Yes	6.95	6.62	6.28	5.97	5.97	Not Published *	9.62
144	% of accidental Fires in dwellings confined to room of origin	92.92%	95.73%	92.00%	78%	Yes	81.00%	84.12%	86.64%	89.24%	90.00%	Not Published *	89.40%
146i	Number of calls to malicious false alarms per 1,000 population ( Not attended )	New Indicator	New Indicator	0.21								Not Published *	Not Published *
146ii	Number of calls to malicious false alarms per 1,000 population ( Attended )	0.43	0.44	0.36	0.38	Yes	0.37	0.36	0.35	0.34	0.33	Not Published *	0.46
149i	False alarms caused by automatic fire detection equipment per 1,000 non domestic properties	110.92	123.21	96.46	108.88	Yes	105.51	102.24	100.36	95.34	91	Not Published *	108.5
149ii	No of non domestic properties as recorded in BV149i + 1 attendance	New Indicator	540	386	520	Yes *	504	489	475	460	430	Not Published *	Not Published *
149iii	The % False alarm calls caused by AFD which are to a non-domestic property with more than 1 attendance	New Indicator	73.00%	80.80%	70.00%	Yes *	67.90%	65.86%	63.89%	61.97%	60.11%	Not Published *	Not Published *
150	Expenditure per head of population		£27.20	£34.66	Within 10% F-G-A	Yes	Within 10% F-G-A	Within 10% F-G-A	Within 10% F-G-A	Within 10% F-G-A	Within 10% F-G-A	Not Published *	£33.38
157	The no. and types of interactions enable for electronic delivery as a % of the interactions legally permissible for electronic delivery	N/A	36.01%	100.00%	100%	Yes	100%	100%	100%	100%	100%	89.75	57.67%
206i	Number of deliberate fires per 10,000 population ( excluding vehicles )	4.23	4.29	3.57	4.16	Yes	4.03	3.91	3.79	3.67	3.56	Not Published *	9.4
206ii	Number of deliberate primary fires per 10,000 population (in vehicles)	6.37	4.66	5.75	4.43	No	4.21	4.00	3.8	3.61	3.50	Not Published *	
206iii	Number of deliberate Secondary fires per 10,000 population (excluding vehicles)	10.43	New Indicator	11.02								Not Published *	Not Published *
206iv	Number of deliberate Secondary fires per 10,000 population (in vehicles)	0.73	New Indicator	0.21								Not Published *	Not Published *
207	No of Non-Domestic fires per 1,000 non-domestic premises	14.93	13.94	14.68	13.52	No	13.11	12.71	12.32	11.95	11.59	Not Published *	Not Published *
208	% of people in accidental dwelling fires who escape unharmed without FRA assistance	New Indicator	92.97%	83.79%								Not Published *	Not Published *



BVPI	Description	North Yorkshire Performance			Comparison with 2004/05 Targets		North Yorkshire Targets					Upper Quartile	Family Group
		5 Year Rolling Ave Trend	verified 2004-05 Actual	Non-verified 2005-06 Actual	2005-2006 Target	Target Met?	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2004/5	Group Average 2005/6
209i	% of fires attended in dwellings where a smoke alarm had activated	37.35%	42.77%	40.75%	44.09%	No	41.97%	43.23%	44.53%	45.86%	47.24%	Not Published *	Not Published *
209ii	% of fires attended in dwellings where a smoke alarm was fitted but did not activate	15.27%	16.27%	14.76%	15.57%	Yes	15.10%	14.65%	14.21%	13.78%	13.37%	Not Published *	Not Published *
209iii	% of fires attended in dwellings in which no smoke alarm was fitted	47.38%	40.96%	44.49%	40.88%	No	40.05%	39.15%	38.20%	37.21%	36.09%	Not Published *	Not Published *
210	% of women firefighters	New Indicator	3.39%	3.10%	4.00%	No	4.50%	5.00%	5.50%	6.00%	6.50%	Not Published *	Not Published *

**Notes:**

- 8 During the move to the new headquarters building a small number of invoices were delayed.
- 15a The actual number of retirements was 8, as target. The percentage target of 2.22% is based on a full establishment of 360, which was reduced during the year.
- 149 These two indicators are new. They have been awarded Amber status because they are not as expected from the previous years data.



**Your key contacts are listed below.**

The first name in each District is the Group Manager with overall responsibility for fire service activities in the District. Below each Group Manager is the Station Manager(s) who support the Group Manager. In Scarborough and Harrogate District there are two Station Managers who are responsible for half of the District, based at the named stations."

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