



**Devon Fire and Rescue Service**  
**Outturn Performance Data 2006/07**

## **INTRODUCTION**

From 1<sup>st</sup> April 2007, Devon and Somerset Fire and Rescue Service came into existence by merging the two Fire and Rescue Services in Devon and Somerset. However, although Devon Fire and Rescue Service (DFRS) no longer exists, it is still important to report upon the performance of the organisation up to 31<sup>st</sup> March 2007.

This outturn report contains information relating to the performance of the service during the financial year 2006/7, specifically:

- Performance and targets for the best value performance indicators
- Summary statement of accounts 2006/2007

## PERFORMANCE AND TARGETS FOR THE BEST VALUE PERFORMANCE INDICATORS

The tables below show Devon's performance against the nationally prescribed Best Value Performance Indicators (BVPs) for both 2005/06 and 2006/07. To help put this performance into context, information is also shown for the 2005/06 national average, top quartile<sup>a</sup> and the average of Devon's family group<sup>b</sup>.

Key	
	= met or exceeded target
	=did not meet target

BVPI	Description	2005/06				2006/07	
		Devon	National Average	Top Quartile	Family Group Average	Devon	Target
2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 2	Between level 1 & 2	Level 2	Level 2	Level 2	Level 4
2b	The duty to promote race equality	80%	79.0%	89.5%	78.8%	80%	100%
3	Percentage of citizens satisfied with the overall service provided <sup>c</sup>					60%	
8	Percentage of undisputed invoices paid in 30 days	98.1%	93.1%	97.5%	94.9%	98.6%	98.0%
11a	Percentage of top 5% of earners that are women	2.4%	4.89%	7.1%	5.5%	2.4%	2.4%
11b	Percentage of top 5% of earners from black and minority ethnic communities	2.4%	0.0%	1.9%	1.9%	2.4%	2.4%
11c	Percentage of top 5% of earners who have a disability	2.4%	0.0%	0.0%	0.0%	2.4%	2.4%
12a	The proportion of working days / shifts lost to sickness absence by wholtime staff	12.3 (+14.9%)	9.5	7.9	10.3	11.81 (-3.96%)	Decrease 05/06 figure by 3% (11.9)
12b	The proportion of working days / shifts lost to sickness absence by all staff	11.6 (+17.2%)	9.6	8.6	9.9	11.18 (-3.18%)	Decrease 05/06 figure by 3% (11.3)
15a	Wholtime uniformed ill health retirements as a percentage of the total workforce	0.35% (2 people)	0.67%	0.21%	1.17%	0.35% (2 people)	1.1%
15b	Control and non-uniformed ill health retirements as a percentage of the total workforce	0.56% (1 person)	0.0%	0.0%	0.1%	0.58% (1 person)	0.0%
16ai	Percentage of wholtime and retained employees with a disability	0.14% (2 people)	0.25%	0.64%	0.33%	0.14% (2 people)	To double the representation of disabled staff employed by 09/10
16aii	Percentage of control and non-uniformed employees with a disability	0.56% (1 person)	2.17%	3.72%	1.55%	0.58% (1 person)	
17a	Percentage of minority ethnic community uniformed staff	0.5% (7 people)	1.1%	1.7%	0.5%	0.4% (5 people)	1.0%
17b	Percentage of minority ethnic community population of working age in brigade area	1.49%	Not Available	Not Available	Not Available	1.49%	n/a

BVPI	Description	2005/06				2006/07	
		Devon	National Average	Top Quartile	Family Group Average	Devon	Target
157	Percentage of interactions with the public that are enabled for electronic service delivery	100%	Not Reported	Not Reported	Not Reported	100%	100%
210	Percentage of women firefighters	4.1% (57women )	2.7%	3.2%		4.6% (64 women)	6.9%
142(ii)	Primary fires per 10,000 population	24.1	24.9	21.4	23.6	24.06	Decrease 05/06 figure by 1% (23.9)
142(iii)	Accidental fires in dwellings per 10,000 dwellings	18.2	15.5	13.9	15.2	18.17	17.3
143(i)	Deaths from accidental dwelling fires per 100,000 population	0.54 (6 deaths)	0.39	0.25	0.33	0.18 (2 deaths)	-20% (11 deaths) in the 11 years to March 2010 (i.e. no more than 42 deaths from April '00 to March '10)
143(ii)	Injuries from accidental dwelling fires per 100,000 population	13.3	6.79	4.74	8.79	12.61	10.6
144	Percentage accidental dwelling fires confined to room of origin	90.7%	91.1%	91.9%	90.7%	90.92%	91.7%
146	Malicious false alarms per 1,000 population	0.3	0.4	0.3	0.5	0.3	Decrease 05/06 figure by 1% (0.29)
149	False alarms caused by automatic fire detection apparatus per 1,000 non-domestic properties	115.0	90.3	74.9	85.0	103.37	111.7
150	Expenditure per head of population	£41.23 <sup>d</sup>	-	-	-	£43.69 <sup>f</sup>	-
206i	Number of deliberate primary fires (excluding vehicles) per 10,000 population <sup>e</sup>	3.8	4.5	3.5	3.7	3.53	Decrease 05/06 figure by 1% (3.76)
206ii	Number of deliberate primary fires in vehicles per 10,000 population	3.7	5.8	4.3	4.9	4.14	Decrease 05/06 figure by 2% (3.6)
206iii	Number of deliberate secondary fires (excluding vehicles) per 10,000 population	16.5	20.6	14.0	17.7	20.33	Decrease 05/06 figure by 2% (16.2)
206iv	Number of deliberate secondary fires in vehicles per 10,000 population	0.5	0.6	0.4	0.5	0.49	Decrease 05/06 figure by 1% (0.49)
207	Number of non-domestic fires per 1,000 non-domestic premises	14.97	13.2	10.9	12.1	14.3	Decrease 05/06 figure by 1% (14.8)
208	Percentage of people in accidental dwelling fires who escape unharmed without FRA assistance at the fire	90.3%	92.3%	95.2%	89.0%	91.15%	

BVPI	Description	2005/06				2006/07	
		Devon	National Average	Top Quartile	Family Group Average	Devon	Target
209(i)	Percentage of fires in dwellings where a smoke alarm activated	39.6%	40.4%	45.4%	41.8%	43.42%	40.82%
209(ii)	Percentage of fires in dwellings where a smoke alarm was fitted but did not activate	11.8%	12.3%	11.0%	13.0%	10.23%	
209(iii)	Percentage of fires in dwellings where no smoke alarm was fitted	48.6%	45.1%	40.3%	45.2%	46.35%	

- a. The results of all fire and rescue services' performance for 2005/06 were ranked in order. The performance of the service 25% down the list is the cut-off point for the 'top quartile'.
- b. All fire and rescue services have been put into groups of most similar services. Devon is in group 3, which comprises Cumbria, Hereford and Worcester, Lincolnshire, and North Yorkshire.
- c. User satisfaction surveys are conducted every three years as specified by the Government. A survey was conducted in 2006/07.
- d. This figure has been calculated using the latest guidance that requires figures to be completed on an FRS17 basis.
- e. BVPI 206i and ii were reported as one figure prior to 2005/06.
- f. This figure is an estimate and will be updated when the final figure becomes available.

## SUMMARY STATEMENT OF ACCOUNTS 2006/2007

Devon Fire and Rescue Service is required to produce an annual Statement of Accounts, which is made available for public inspection and is subject to external audit. The accounts are intended to “present fairly” the financial position of the Authority as at the 31<sup>st</sup> March 2007. The two main financial statements are the Income and Expenditure Account and the Balance Sheet.

The Income and Expenditure Account below shows a revenue deficit of £19.016 million for the year, however it should be emphasised that this amount includes accounting entries, such as pension costs and depreciation, which do not impact on budget setting or council tax levels. When these entries are excluded the final outturn position for the Service for 2006/2007 shows a surplus of £556,000, which has been added to the General Reserve.

	<b>Net Cost 2006/07 £000</b>
<i>Community Fire Safety</i>	
Statutory Inspection, certification and enforcement	3,351
Prevention and Education	1,194
<i>Fire Fighting and Rescue Operations</i>	
Operational responses	41,972
Communications and mobilising	2,293
Securing water supplies	303
Corporate and democratic core costs	662
Exceptional costs - Combination	186
<b>Net Cost of Service Provision</b>	<b>49,961</b>
Interest payable	398
Investment Income	(390)
Pensions interest cost and expected return on investments	14,520
<b>Net Operating Expenditure</b>	<b>64,489</b>
Demand on the Collection Fund	(24,873)
General Government Grant	(3,333)
Non-domestic rates redistribution	(17,267)
<b>Deficit for the year</b>	<b>19,016</b>

The Authority's Balance Sheet below identifies the value of the Authority's assets and liabilities as at the 31<sup>st</sup> March 2007.

	<b>2006/2007</b>
	<b>£000</b>
<b>FIXED ASSETS</b> e.g. buildings	42,890
<b>CURRENT ASSETS</b> e.g. cash & debtors	9,234
<b>CURRENT LIABILITIES</b> e.g. creditors	(5,022)
<b>LONGTERM LIABILITIES</b> e.g. pension liabilities	<u>(324,558)</u>
<b>TOTAL ASSETS LESS LIABILITIES</b>	<u><b>(277,456)</b></u>
<b>FINANCED BY: -</b>	
Fixed Asset Restatement Account	34,571
Capital Financing Account	(3,059)
Pensions Reserve	(312,111)
General fund balance	2,946
Earmarked reserves	<u>197</u>
<b>TOTAL FINANCING</b>	<u><b>(277,456)</b></u>