

LEICESTERSHIRE

FIRE and RESCUE SERVICE

Status of Report: Public Agenda Item: 7

Meeting: Policy Committee
Date: 27th August 2014
Subject: Performance Monitoring Report
Report by: The Chief Fire and Rescue Officer
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For: For Information Only

1. Purpose

This report is to inform and update the Policy Committee in respect of organisational performance against the relevant Secondary Indicators (SIs) for April 2013 – March 2014.

2. Executive Summary

2.1 The Combined Fire Authority (CFA) is performing as expected or better than expected against 26 out of 47 SIs (55%). Of the remaining, 10 are within 10% of achievement of target and 11 are more than 10% out of achievement of target.

2.2 Where previous years' information is available, 49% of SIs show the same or an improvement in performance from the previous year. **The Appendix** outlines performance against all of the Secondary Indicators for the 2013/14 financial year. Particular good areas of performance can be seen in many areas, such as:

- the number of primary fires.
- the % of inspections that result in prohibition notices.
- the number of non-fatal casualties from primary fires.
- the number of dwelling fires where a smoke alarm was fitted but did not activate (smoke alarm battery defective and smoke alarm battery missing).
- the number of hoax calls received.
- the number of properties attended more than once for false automatic fire alarm (AFA) calls.
- operational staff sickness;
- the number of reported injuries

Brief details and analysis for each indicator can be found in the Appendix. A more

detailed analysis is available in Views which is the performance management system and gives Group and District Managers the ability to target specific areas of concern.

In addition, for the Overview and Scrutiny Committee meeting in September, a more in depth analysis around the following areas of performance will be provided:

- Retained Duty System availability
- False Alarms
- Hoax Calls
- Sickness
- Deaths from Primary Fires
- Injuries from Primary Fires

3. Report Detail

- 3.1 There have been continued reductions in the number of primary fires, as well as significant reductions in road traffic collisions, the number of people killed or seriously injured from road traffic collisions (RTCs), and the number of hoax calls received. The number of non-fatal casualties and number of properties attended more than once for false AFA calls are also at extremely low levels, when compared to previous years. In addition to this, wholetime personnel sickness levels are at the lowest they have ever been.
- 3.2 The number of secondary fires and deliberate secondary fires has risen slightly compared to last year. 2012/13 did have the lowest ever figures and it was always going to be difficult to see further reductions. However, it is still quite encouraging that levels of incidents have not significantly increased in what was one the better summers for weather, which always tends to go hand in hand with increased activities, especially around the deliberate and secondary fires indicators.
- 3.3 It has been a challenging year when looking further at SI. 2.1 - The number of fatalities due to primary fires. There were 9 fatalities in total by the end of the year, 5 deliberate and 4 accidental, with 4 being from one incident, covered quite extensively in the national media.
- 3.4 The Policy Committee should note that there were 2 indicators where data was not available:
 - SI 5.16 – The percentage of support value for money indicators benchmarked in the upper quartile - no figures were submitted to CIPFA, so no outcomes were available.
 - SI 9.8 – The percentage of Incident Reporting System (IRS) incidents completed within 7 days. This was not available due to technical reasons issues which have now been resolved, and data will be calculated for 2014/15.
- 3.5 The Policy Committee should also note that:
 - SI 1.10 – The % of inspections resulting in reduction in risks is a new indicator, so no previous years' data is available and no target was set.

- SI 4.4 – The % of 999 calls answered within 7 seconds. The figures are only available to the end of November as there is currently no facility to capture the information since the move of Control to Southern, due to the temporary telephony system.

4. Report Implications / Impact

4.1 *Legal (including crime and disorder)*

The timely production of relevant performance information and the achievement of continuous improvement is a statutory duty as identified in the Local Government Act 1999.

4.2 *Financial (including value for money, benefits and efficiencies)*

None arising from this report.

4.3 *Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)*

Failure to examine areas of under performance can carry significant risk.

4.4 *Staff, Service Users and Stakeholders (including the Equality Impact Assessment)*

None arising from this report.

4.5 *Environmental*

None arising from this report.

4.6 *Impact upon Our Plan Objectives*

The performance indicators are a measure of our corporate objectives, and as such monitoring and action taken should impact upon the achievement of all of our objectives.

5. Recommendations

The Policy Committee is asked to note performance for April 2013 to March 2014 against the range of indicators.

6. Background Papers

None identified.

7. Appendix

Performance Update: April 2013 to March 2014.

Performance Update: April 2013 to March 2014

KEY		Greater than 10% on target		On target		Less than 10% off target		Greater than 10% off target
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Ref	Key Corporate Indicator	Apr 2013 to Mar 2014			+/- %	Apr 2012 to Mar 2013	Apr 2011 to Mar 2012	Apr 2010 to Mar 2011	Apr 2009 to Mar 2010
		Actual	Target						
1.1	Number of primary fires	1129	1406	-19.7%	1195	1464	1525	1689	
1.2	Number of secondary fires	1129	1764	-36.0%	929	1962	1743	2048	
1.3	Number of RTCs attended	662	637	+3.9%	668	620	654	722	
1.4	Number of other emergency special services attended	895	906	-1.2%	955	877	1068	1063	
1.5	Number of false alarm calls from AFAs attended (domestic and non domestic)	2898	2928	-1.0%	2875	2994	3159	3450	
1.6	Number of deliberate primary fires	353	513	-31.2%	339	521	525	674	
1.7	Number of deliberate secondary fires	710	1261	-43.7%	548	1390	1200	1592	
1.8	% of completed inspections that result in deficiency notices, action plans or enforcement notices	58.0%	48.0%	+10.0%	61.7%	41.1%	40.5%	30.0%	
1.9	% of inspections that result in prohibition notices	2.9%	6.0%	-3.1%	5.0%	10.7%	1.6%	0.9%	
1.10	% of inspections resulting in reduction in risk	67.4%	No Target	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	
2.1	Number of deaths from primary fires	9	5	+80.0%	5	5	6	6	
2.2	Number of non-fatal casualties from primary fires	36	62	-41.9%	66	61	53	63	
2.3	% of dwelling fires where smoke alarm was fitted	60.5%	61.0%	-0.5%	60.8%	63.2%	68.3%	61.4%	
2.4	Number of dwelling fires where a smoke alarm was fitted but did not activate (Smoke alarm battery defective and Smoke alarm battery missing)	12	22	-45.5%	22	29	16	23	
2.5	% of accidental dwelling fires which have received a HFSC in the last 3 years	3.9%	17.0%	-13.1%	17.6%	n/a	n/a	n/a	
2.6	% of key safety messages retained by citizens who have received a HFSC	75.9%	75.0%	+0.9%	76.8%	72.8%	65.7%	78.6%	
2.7	The % of families who have enhanced fire safety knowledge following the schools education programme	53.0%	75.0%	-22.0%	78.8%	79.0%	72.2%	64.9%	
4.1	The % of life threatening emergency incidents attended within a maximum of 10 minutes	95.9%	96.0%	-0.1%	94.9%	96.2%	97.8%	96.1%	

4.2	The % of non life threatening incidents attended within a maximum of 20 minutes	99.3%	99.5%	-0.2%	99.4%	99.7%	99.7%	99.3%
4.3	The % of incidents where correct attributes were mobilised	99.8%	99.5%	+0.3%	99.6%	99.6%	99.7%	98.2%
4.4	The % of 999 calls answered within 7 seconds (April to November only)	98.4%	98.0%	+0.4%	98.0%	98.1%	98.6%	97.6%
5.4	No. of hoax calls received	381	513	-25.7%	496	541	512	602
5.7	The % of undisputed invoices that are paid in 30 working days	98.2%	99.0%	-0.8%	98.7%	95.5%	94.9%	98.3%
5.8	The % of FOI requests acknowledged in 5 working days	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
5.9	The % of FOI requests responded to in 20 working days	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
5.10	The quartile position within national council tax levels	I	I	0.0%	I	I	I	I
5.12	No. of properties attended more than once for false AFA calls	135	228	-40.8%	191	261	293	332
5.13	% of hoax calls not attended	60.1%	73.0%	-12.9%	64.1%	67.5%	60.7%	60.5%
5.14	% availability of RDS appliances	89.9%	93.0%	-3.1%	93.1%	94.8%	94.5%	94.50%
5.15	% availability of VWholetime appliances	99.2%	96.0%	+3.2%	99.4%	99.4%	99.1%	99.1%
5.16	The percentage of support value for money indicators benchmarked in the upper quartile	n/a	30%	n/a	29%	22%	n/a	n/a
5.17	% of completed projects that achieve or exceed the standard score in meeting time, cost and quality criteria	50.0%	67.0%	-17.0%	66.7%	83.3%	66.6%	14.3%
6.1	The amount of gas used in buildings (kwh)	3,297,964	2,969,789	+11.1%	3,126,094	2,610,760	3,184,134	3,226,624
6.2	The amount of electricity used in buildings (kwh)	1,372,757	1,174,264	+16.9%	1,236,067	1,227,623	1,389,775	1,143,458
6.3	The amount of water used in buildings (cubic metres)	36,182	31,901	+13.4%	37,142	33,580	25,297	39,029
6.4	The amount of fuel used by service vehicles (litres)	303,584	277,635	+9.3%	292,247	333,112	252,822	288,496
7.1	% of operational staff from BME groups	4.5%	4.3%	+0.2%	4.3%	4.2%	4.3%	2.4%
7.2	% of operational staff who are female	3.3%	3.0%	+0.3%	2.9%	2.6%	2.4%	2.6%
7.3	% of support staff from BME groups	12.7%	13.8%	-1.1%	12.8%	13.0%	13.3%	8.7%
7.4	% of new recruits to operational roles that are female	4.7%	10.0%	-5.3%	6.2%	9.5%	3.3%	5.4%
7.5	% of new recruits to whole organisation that are from BME groups	2.0%	14.0%	-12.0%	8.3%	0.0%	15.4%	1.7%
8.3	% of respondents to the After the Incident Survey who rate the service received as satisfactory or better	98%	98%	0.0%	98%	98%	97%	98%
9.2	The number of reported injuries	59	67	-11.9%	66	69	66	55
9.3	The number of reported near misses	52	57	-8.8%	47	62	55	54
9.4	The number of reported vehicle collisions	51	50	+2.0%	47	58	45	52
9.6	No. of days/shifts lost to sickness by operational staff	3.87	5.00	-22.6%	4.35	4.04	4.35	5.77
9.7	No. of days/shifts lost to sickness by support staff	7.38	6.00	+23.0%	5.46	6.21	8.08	8.40
9.8	The % of IRS incidents completed within 7 days	n/a	93.0%	n/a	92.8%	92.8%	87.6%	n/a

1.1 The number of primary fires for 2013/14 (1,129) has remained very low compared to 2012/13 (1,195).

1.2 The number of secondary fires for 2013/14 (1,129) has remained consistently low over the last two years. This is a significant achievement in what was one of the warmest summers since 2006. There were 1,962 secondary fires in 2011/12.

1.3. The RTC indicator has not met its target (637) with 662 RTCs attended. This is 6 incidents less when compared to 2012-13 (668). The breakdown shows that incidents involving extrications and services not required remained on target but incidents involving services rendered/vehicle made safe was 14.0% above target. Generally, the majority of incidents attended (75%) involve a single car and attendances increase steadily throughout the day peaking at 17:00-18:00 hours and throughout the week attendances peak on a Friday. 9% of incidents occurred between 17:00-18:00 hours.

1.4. The number of special service incidents in 2013/14 (895) was slightly better than target and there was a decrease of 60 (6.3%) incidents compared to 2012-13 (955). The month with the highest number of incidents was July which had 127 incidents. Of the 895 incidents there were 159 effecting entry/exit, 91 animal assistance incidents and 25 suicide attempts.

1.5 The number of false alarms from AFAs attended (domestic and non-domestic) was better than target (2,928) with 2,898 incidents attended compared with 2,875 in 2012/13. The number of non domestic AFAs attended has dropped from 1,786 in 2012/13 to 1,683 this year, compared to 1,089 domestic AFAs attended in 2012/13 rising to 1,215 this year.

1.6 The number of deliberate primary fires in 2013/14 (353) has remained very low (2012/13 there were 339). This is a significant achievement in what has been one of the warmest summers since 2006. The previous lowest year prior to this was 521 incidents attended in 2011/12.

1.7 The number of deliberate secondary fires in 2013/14 (710) has remained low despite figures being higher than 2012/13. This is a significant achievement in what has been one of the warmest summers since 2006. The previous lowest year prior to this was 1200 incidents attended in 2010/11.

1.8 The % of completed inspections that result in deficiency notices, action plans or enforcement notices for 2013/14 (58.0%) was 10% over the target of 48.0%. It is slightly worse than the 2012/13 figure of 61.7%. The targeting of premises will continue to be considered in conjunction with the improved partnership working being undertaken with internal and external partners. The increase in concerns and referrals from our partners coupled with the additional project work is continuing to have an impact on the time available for FPOs to undertake initial audits.

1.9 The % of inspections that result in prohibition notices for 2013/14 (2.9%) was 3.1% better than the target of 6.0%. It is considerably better than 2012/13 figure of 5.0%. The issuing of a prohibition notice remains an option available to all inspecting officers. However,

the continual decrease in the number of prohibition notices being issued demonstrates the expertise of the inspecting officers in the application of the new regulators code, which actively encourages regulators to work with businesses in achieving a workable solution.

1.10 The % of inspections resulting in reduction in risk was 57.4%. This is a new indicator and is the first year where figures have been collected, so no targets were set for 2013/14.

2.1 The number of primary fire fatalities in 2013/14 was 9, compared to 5 in 2012/13. The trend of fatalities over the last few years is that they have occurred in the final quarter of the year, but this year 6 fatalities occurred between July and September. Four fatalities occurred in one incident. There were 5 fatalities that were deliberately caused and 4 fatalities that were accidental.

2.2. The number of non-fatal casualties (36) is at the lowest level ever achieved. There was a decrease of 30 (45%) casualties compared to 2012-13 (66). Quarter 1 showed 7 non fatal casualties, compared to 9 in Quarter 2, 11 in Quarter 3 and 9 in Quarter 4.

2.3. The % of dwelling fires where a smoke alarm was fitted just missed its target of 61.0% with 60.5% in 2013/14. There was a 0.3% reduction compared to 2012-13 (60.8%). In actual terms, fires in homes are at an all-time low with 428 incidents in 2013/14. In total there were 169 dwelling fires where there was no smoke alarm fitted.

2.4. The number of dwelling fires where a smoke alarm was fitted but did not activate because of the smoke alarm being defective or the smoke alarm battery missing is at its lowest for the last 5 years with 12 incidents.

2.5 The % of accidental dwelling fires which have received a HFSC in the last 3 years (3.9%) missed the target of 17.0%. It is also considerably low compared to 2012/13 figure of 17.6%.

2.6 The % of key safety messages retained by citizens who have received a HFSC (75.9%) was just above the target of 75.0%. It is slightly lower than the 2012/13 figure of 76.8%. In real terms there were 3,570 total key safety messages questioned and 2,709 key safety messages retained by respondents to the survey.

2.7 The % of families who have enhanced fire safety knowledge following the schools education programme has dropped to 53% for 2013/14. This is 22.0% below target (75.0%) and 25.8% below the same period in 2012/13 (78.8%). The reason for this is that the forms are now different, as they ask the parents to physically do an informal home safety checklist and forms are only sent back if they have actually done this, so they are all counted as positive responses. This makes it impossible to compare performance with previous years' data, as half way through this year there was a change and different criteria for evaluation.

4.1 The percentage of life threatening incidents attended within a maximum of 10 minutes is 95.9% compared to the target of 96.0%. It is slightly (1.0%) higher when compared to the same period in 2012/13 (94.9%). City 100.0%, North 91.7% and South 94.3%.

4.2 The percentage of non life threatening incidents attended within a maximum of 20 minutes is 99.3% compared to the target of 99.5%. It is slightly lower (0.1%) when compared to the same period in 2012/13 (99.4%). City 99.7%, North 98.5% and South 99.2%.

4.3 The percentage of incidents where the correct attributes were mobilized is 0.3% better than target (99.5%). It is also 0.2% higher than the same period in 2012/13.

4.4 The percentage of 999 calls answered within 7 seconds is 0.4% better than the target (98.0%) and 0.7% higher than the same period last year 2012/13 (97.7%). The figures are only available to the end of November though, as there is currently no facility to capture the information since the move to Southern. Work is ongoing on the recording system which is being fitted.

5.4 The total number of hoax calls received is at its lowest level ever with 381 hoax calls received, which is 132 below target (513). There were 496 during the same period in 2012/13, which means there has been a 23% reduction in hoax calls.

5.7 The percentage of undisputed invoices that are paid within 30 days is 0.8% below the target of 99.0% for 2013/14 (98.2%). This is also 0.5% below last year's figure of 98.7%. The finance team has however kept late payments to a minimum despite an increase in the number of invoices.

5.8 The percentage of FOI requests acknowledged in 5 working days remains at 100.0% and has been so for the last 5 years.

5.9 The percentage of FOI requests responded to in 20 working days remains at 100.0% and has been so for the last 5 years.

5.10 The quartile position within national council tax levels remains in the top quartile for 2013/14. Compared to other authorities, Leicestershire is still one of the cheapest authorities in the UK for Council tax.

5.12 The number of properties attended more than once for false AFA calls is at its lowest ever level with 135 incidents compared to 191 in 2012/13.

5.13 The percentage of hoax calls not attended is at its lowest figure (60.1%) for the last 3 years. This is 12.9% better than target and 4.0% below last year's figure of 64.1%.

5.14 The % availability of RDS fire appliances continued to decline. It currently stands at 89.9% compared to the 93.1% achieved during the same period last year. Appliances were not available for 10,205.23 hours in 2012/13 and 14,216.37 hours in 2013/14. Mechanical reasons accounted for 276.95 hours in 2012/13, rising to 430.75 in 2013/14. Crewing reasons accounted for 9,928.28 hours in 2012/13 rising to 13,785.62 in 2013/14. In particular, Oakham in 2012/13 wasn't available for 573.50 hrs and in 2013/14 wasn't available for 2781.98 hrs. The strike action has had some impact on the figures as it has caused some RDS appliances to be off the run during periods of strike action.

5.15 The % availability of Wholetime fire appliances has dropped slightly (0.2%) compared to the same period 2012/12 (99.4%). It is still the second highest figure it has been over the last 5 years with 99.2%.

5.16 The percentage of support value for money indicators benchmarked in the upper quartile data is not available. No figures were submitted to CIPFA, so no outcomes were available.

5.17 The % of completed projects that achieve or exceed the standard score in meeting time, cost and quality criteria is 50% for 2013/14. This is 17.0% below the target of 67.0% and 16.7% below the figure for 2012/13 during the same period. There were 3 projects that achieved or exceeded the standard score in meeting time, cost and quality criteria.

6.1 The amount of gas used in buildings for 2013/14 has seen an 11.1% rise compared to target and a 5.5% increase when compared to 2012/13.

6.2 The amount of electricity used in buildings for 2013/14 has seen a 16.9% rise compared to target and an 11.9% increase when compared to 2012/13.

6.3 The amount of water used in buildings for 2013/14 has seen a 13.4% rise compared to target and a 2.6% decrease when compared to 2012/13.

6.4 The amount of fuel used by service vehicles for 2013/14 has seen a 9.3% rise compared to target and a 3.9% increase when compared to 2012/13.

7.1 The percentage of operational staff from BME groups is 0.2% higher than the target of 4.3%. This is equivalent to there being 31 people from BME groups.

7.2 The percentage of operational staff who are female is 0.3% higher than the target of 3.0%. This is equivalent to there being 23 female operational staff.

7.3 The percentage of support staff from BME groups is 1.1% lower than the target of 13.8%. This is equivalent to there being 21 people from BME groups.

7.4 The percentage of new recruits to operational roles that are female is 5.3% lower than the target of 10.0%. This is equivalent to there being 2 female operational staff recruits.

7.5 The percentage of new recruits to the whole organization that are from BME groups is 12.0% lower than the target of 14.0%. This is equivalent to there being 1 new recruit from a BME group.

8.3. The percentage of respondents to the After the Incident Survey who rate the service received as satisfactory or better remains at 98% for 2013/14 which is on target. It also remains the same figure compared to the previous 2 years.

9.2 The number of reported injuries (59) was 8 below the target of 67. It is also 7 below the figure for 2012/13 (66). 51 were minor personal injuries and 8 were classed as moderate personal injuries.

9.3 The number of reported near misses (52) was 5 lower than the target of 57. It is 5 higher than the same period 2012/13 (47). 29 were minor near misses, 11 were moderate near misses and 12 were serious near misses.


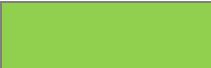


9.4 The number of reported vehicle collisions (51) was 1 above the target of 50. It is also 4 above the same period in 2012/13 (47). 44 were minor vehicle collisions, 6 were moderate vehicle collisions and 1 was a serious vehicle collision.

9.6 The average number of days/shifts lost to sickness by operational staff (3.87) has remained very (2012/13 4.35). This is the lowest level of sickness when compared against previous years.

9.7 The average number of days/shifts lost to sickness by support staff 2012/13 (7.38) is 1.38 day/shifts lost higher than the target of 6.00. It is also 1.92 days/shifts higher than the same period 2012/13 (5.46). Actual days/shifts lost shows 273.34 short term days/shifts lost compared to 774.95 long term days/shifts lost.

9.8 The percentage of IRS incidents completed within 7 days for 2013/14 data is not available due to technical reasons in IT. The problems have been resolved and figures will be calculated for 2014/15.

January to December 2013

KEY		 Greater than 10% on target	 On target	 Less than 10% off target	 Greater than 10% off target				
Ref	Quarterly Indicators	Jan 2013 to Dec 2013			+/- %	Jan 2012 to Dec 2012	Jan 2011 to Dec 2011	Jan 2010 to Dec 2010	Jan 2009 to Dec 2009
		Actual	Target						
3.1	Number of people killed or seriously injured (in RTCs) during the calendar year	293	327	-10.4%	336	350	350	378	
3.2	Number of children killed or seriously injured (in RTCs) during the calendar year	19	29	-34.5%	25	30	35	35	

Sources: VIEWS

3.1. The number of people killed or seriously injured (in RTCs) during the calendar year shows that 2013 was the lowest ever year with 293 people killed or seriously injured in RTCs. 30 were killed with 263 seriously injured. During the same period last year there were 336 people killed or seriously injured in RTCs, with 42 killed and 294 seriously injured.

3.2. The number of children killed or seriously injured (in RTCs) during the calendar year also shows the lowest ever year with 19 children killed or seriously injured in RTCs. None have been killed with 19 seriously injured. During the same period last year there were 25 children killed or seriously injured in RTCs, with 3 killed and 22 seriously injured.

Please note figures are subject to change

For further information on each indicator please log into Views to see Full Commentary.