

## Report of Head of Corporate Services

### 10. Annual Performance 2013-14

#### Purpose of report

1. To provide Members with a summary of annual performance against the Fire and Rescue Authority Plan 2013-14 using the set of Key Performance Indicators (KPIs) agreed by the Senior Management Board.

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#### Recommendations

*It is recommended that Members note the following headlines taken from Appendix 1 relating to performance in 2013-14:*

- i) The total number of incidents attended in 2013-14 is the second lowest total in the eight years that the current data set has been collected.*
- ii) Although the number of Fires attended in 2013-14 have increased when compared to the previous year, the Service attended the lowest annual totals of Special Service (non-fire emergencies) and the second lowest number of false alarms in the last eight years.*
- iii) Sickness levels for all staff continue to remain within tolerance levels and the amount of long term sickness has reduced as a proportion of all sickness at the end of the 2013-14 financial year.*
- iv) Retained appliances were available for operational duty 91% of the time.*

#### Introduction

2. The Service gathers data on a number of performance indicators based on operational activity and other areas of the Service and reports on these on a quarterly basis to SMB and this Committee.

#### Tolerance levels

3. Each individual Key Performance Indicator (KPI) is tested against the tolerance levels expected for the year. These are the levels between which performance is expected to fluctuate and are generally 10% above and below the average levels for the specific indicators.
4. The only indicator out of tolerance at the end of the year was the percentage of Building Fires attended by the first appliance within 10 minutes of the time of call. This indicator is analysed in detail in Appendix 1 together with an overview of all operational activity, and an analysis of Retained Appliance availability.

## 2013-14 Performance

5. 2013-14 saw a reduction in total incidents compared to the same period last year. This is despite a spike in incidents recorded in July which was mainly due to an increase in secondary fires in that period. Primary fires have increased when compared with the same period last year and the increase in secondary fires is mainly due to the drier conditions during the summer of 2013 compared with previous summer. Chimney Fires have decreased from the same period last year.
6. The numbers of special services incidents have reduced when compared with the same period last year. Although there was an increase in wet weather related incidents in January and February 2014, this was not as widespread or as large in number as 2012-13. The number of false alarm incidents has increased slightly on the same period last year. The number of automatic false alarms attended has reduced when compared to 2012-13 but there have been increases in the number of good intent false alarms and malicious false alarms.
7. The number of days/shifts lost to sickness absence for all staff continues to remain within our tolerance levels and has dropped on a monthly basis from a peak in October 2013. This peak was mainly as a result of an increase in wholetime sickness predominantly on a long term basis in that month. Non-uniform staff sickness peaked in July and August 2013 and this was also due to increases in long term sickness in those periods. The Service has roughly the same levels of sickness as other local FRS and compares favourably with the two local County Councils.
8. The Service has investigated the reasons behind the deterioration in the standard set in the Integrated Risk Management Plan for the percentage of building fires first attended by a pumping appliance within 10 minutes. It has been identified that this first attendance has been affected by a change in the starting point for the measure following the introduction of the new Fire Control mobilising system.
9. Retained appliances were available 91.2% of the time in 2013-14, an increase of 0.2% on the same period in 2012-13. Some retained stations have two appliances and in these situations it is ensured that the rescue pump availability is maintained as much as possible and any unavailability is first taken by the regular pump. Therefore although the standard pumps at Tenbury and Ledbury were not as available as in the same period in 2012-13, the rescue pumps at these stations were still available for 99.4% and 99.9% of the time respectively. Rescue appliances at Ross and Leominster and the single appliance at Kingsland were all available 100% of the time in 2013-14.

## Conclusion/Summary

10. Further details and analysis regarding the headlines in the recommendations and 2013-14 performance in general are included in the attached appendix. The Senior Management Board will continue to receive reports based on the measures the Service is taking to stay within tolerance levels and where improvements are required and will report any action required together with details of future performance to the Policy and Resources Committee.

## Corporate Considerations

<b>Resource Implications</b> (identify any financial, legal, property or human resources issues)	None at this stage
<b>Strategic Policy Links</b> (identify how proposals link in with current priorities and policy framework and if they do not, identify any potential implications).	The areas included link with the FRA Plan and strategic objectives of the Service
<b>Risk Management / Health &amp; Safety</b> (identify any risks, the proposed control measures and risk evaluation scores).	None
<b>Consultation</b> (identify any public or other consultation that has been carried out on this matter)	None
<b>Equalities</b> (has an Equalities Impact Assessment been completed? If not, why not?)	No the report concerns operational activity and other areas of general performance but not from an equalities viewpoint

## Supporting Information

### Appendix 1: 2013-14 Performance Analysis

#### Contact Officer

Jean Cole, Head of Corporate Services  
(01905 368329)  
Email: [jcole@hwfire.org.uk](mailto:jcole@hwfire.org.uk)