

## Report of Head of Corporate Services

### 6. Quarter 1 Performance Report 2015-16

#### Purpose of report

1. This report is a summary of Quarter 1 performance against the Fire Authority's Annual Plan 2015-16 using the set of Key Performance Indicators (KPIs) agreed by Senior Management Board (SMB).

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#### Recommendations

*It is recommended that members note the following headlines taken from Appendix 1 relating to performance in Quarter 1 2015-16:*

- i) The total number of incidents attended in Quarter 1 2015-16 has increased slightly in comparison to Quarter 1 2014-15 yet is still the second lowest total in the nine years the current data set has been collected.*
- ii) The number of Secondary Fire incidents attended in Quarter 1 2015-16 has increased when compared to the same Quarter last year, although this is still 9.8% below the 5 year average.*
- iii) The Service attended the second lowest number of Special Service incidents in the 9 years since our records began, which is 11.2% lower than the 5 year average.*
- iv) False Alarms incidents also recorded the second lowest number attended since records began, which is 4.7% lower than the 5 year average.*
- v) Sickness levels for all staff have remained within tolerance levels for Quarter 1.*
- vi) The Service saw a 6% improvement in the percentage of Building Fires that met the 10 minutes attendance standard when compared with the same Quarter in the previous year.*
- vii) Retained availability has remained at a similar level to Quarter 1 2014-15 at 92.0% compared to 92.1%.*

#### 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 the Policy and Resources Committee and SMB.

## **Tolerance Levels**

3. Each Key Performance Indicator (KPI) is tested against the tolerance levels anticipated 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. Three indicators were out of tolerance at the end of Quarter 1 2015-16. These were; Total Fires (June), Secondary Fires (April, May and June) and the percentage of Building Fires attended by the first appliance within 10 minutes of the time of call. These indicators are analysed in detail in Appendix 1, together with an overview of all operational activity and an analysis of Retained appliance availability.

## **Quarter 1 2015-16 Performance**

5. Quarter 1 2015-16 saw a 0.6% increase in total incidents compared to the same period last year. This is despite a decrease in Special Service and False Alarm incidents during this period. Primary Fires have increased slightly when compared to the same Quarter 1 in 2014-15, although is still 5% lower than the 5 year average. Secondary Fires also increased when compared to 2014-15 which is not unexpected owing to wetter weather conditions during Quarter 1 of the previous year: this is still 11.1% lower than the 5 year average. Chimney Fires have decreased when compared with the same period last year and are at the lowest level since records began 9 years ago.
6. The numbers of Special Service incidents (emergency incidents that are not fire related) have decreased when compared with Quarter 1 2014-15. This is the second lowest number recorded (by 1 incident).
7. The number of days/shifts lost to sickness absence for all staff continues to remain within tolerance levels and has dropped on a monthly basis from a peak in October 2014. The Service compares favourably with Worcestershire County Councils on sickness levels.
8. The Service saw an improvement in the attendances at Building Fires that met the 10 minutes attendance standard compared to the same quarter last year. Travel distance accounted for 45.2% of occasions where the standard was not met. 29.7% of the 63 incidents which did not meet the standard were attended in a time of between 10 and 12 minutes.
9. Retained appliances were available 92.0% of the time in Quarter 1 2015-16, a decrease of 0.1% on the same period in 2014-15. Some Retained stations have two appliances, with the availability of the rescue appliance being prioritised (the rescue appliance has additional equipment, predominately to assist in dealing with road traffic collisions). The rescue appliances at Leominster, Ross-on-Wye and Bromyard were available 100% of the time in Quarter 1 2015-16.

## Conclusion/Summary

10. Further detail and analysis regarding the above headlines for performance in Quarter 1 2015-16 is included in Appendix 1. SMB will continue to receive reports based on the measures the Service is taking to stay within tolerance levels. Where improvements are required any necessary action will be reported, 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 present
<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 Fire Authority's Annual 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 – Quarter 1 2015-16 Performance

### Contact Officer

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