

By: Chief Executive

To: Kent and Medway Fire and Rescue Authority – 16 October  
2013

Subject: PERFORMANCE UPDATE

Classification: Unrestricted

## **FOR INFORMATION**

### **SUMMARY**

This report provides Members with an update on progress against the Corporate Plan and details of some of the initiatives taken to support the delivery of key targets, together with financial performance and budget monitoring. More detailed information on performance is routinely reported to the relevant committees.

The key points on performance are:

- The Authority attended 2,710 fires in the April to September 2013 period, 12% fewer than the average for the past three years;
- 45 people were injured and three died as a result of accidental fires. 29 people suffered injuries in accidental dwelling fires, none of these were fatal;
- The Authority attended life-threatening incidents within 10 minutes on 77.2% of occasions and within 12 minutes on 86.0% of occasions;
- The number of people killed or seriously injured on Kent and Medway's roads between January and April 2013 has increased slightly when compared to last year.

The key points on finance-related issues are:

- It is currently forecast that the revenue budget outturn will underspend by at least £2.4m by the end of the financial year;
- The provisional capital outturn is a forecast spend of £5.8m.

### **CONCLUSION**

Members are requested to:

1. Consider and note the contents of this report.

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BACKGROUND PAPERS: None

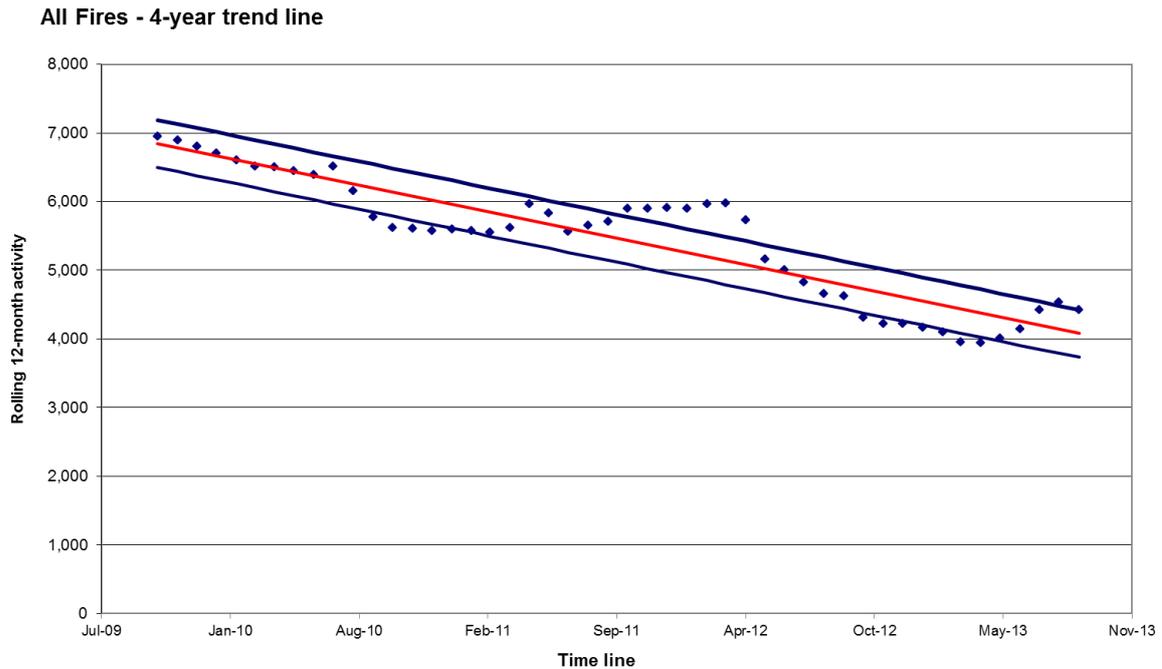
## COMMENTS

### Performance against the Corporate Plan 2012/13

1. The Corporate Plan was agreed by the Authority in February 2013 and the performance targets were agreed by Planning and Performance Committee in April. This section of the report provides Members with an overview of performance for the period Apr–Sep 2013.
2. The Authority continues to perform very well against most targets. There is clearly a long-term downward trend in the overall number of fires and although rainfall levels have been well below average for most months so far this year, performance against the 3-year average targets has remained strong.
3. An overview of the key performance indicators is presented in the tables below together with an explanation of what the Authority is doing to improve performance in each area.

<b>LPI 100 - Total fires</b>			
<b>Apr - Sep 2013 - Actual</b>	<b>3-year average projection (2012-15)</b>	<b>3-year average projection per 10,000 pop</b>	<b>3-year average target per 10,000 pop</b>
2,710 fires	3,899 fires	22.6	31.2
<p>The Authority has attended 2,710 fires so far this year, 21% more than in the same period last year but as explained below this increase can be attributed to changes in the weather compared with last year. Both accidental and deliberate fires have contributed to the overall increase in fires although accidental fires account for 54% of all the fires attended.</p> <p>Numerically, outdoor fires account for the majority of incidents attended (60%). We know that the weather has a big influence on the number of outdoor fires that occur over the spring and summer months. Data from the Met Office shows that four out of the six months up to the end of September have experienced well below average levels of rainfall and this has therefore impacted significantly on the overall number of fires.</p> <p>Other types of fires, such as property vehicle fires or dwelling fires, which are less affected by weather, have also increased although only by small percentages (1.0% and 6.4% respectively) when compared to the same period in 2012.</p> <p>Between April and September three people died as a result of accidental fires and 45 suffered injuries. There were also three fatalities and 16 casualties resulting from deliberate fires. 85% of these casualties suffered minor injuries.</p> <p>The current 3-year average projection (2012-15), which is based on actual data for 2012/13 and projections for 2013/14 and 2014/15 shows that, on average during the whole period, the Authority would attend 3,899 fires a year. If achieved, this performance would be 28% better than the 3-year average target.</p> <p>The trend over the last four years, depicted by the central line in the two charts below, indicates that the overall decline in fires is likely to continue in the coming years.</p>			

NB: Trend shown by **centre line**



### LPI 105 - Accidental Dwelling Fires (ADFs)

Apr - Sep 2013 - Actual	3-year average projection (2012-15)	3-year average projection per 10,000 dwellings	3-year average target per dwellings
288 fires	549 fires	3.2	3.7

The Authority attended 288 accidental dwelling fires (ADFs) in Apr-Sep 2013, 20 more than in the same period last year and 9% below the average number of ADFs attended during the same period over the past three years.

Twenty nine people suffered injuries as a result of those fires and the majority (93%) were minor.

Data published by the Department for Communities and Local Government (DCLG) for all fire and rescue authorities (FRAs) in England<sup>1</sup> shows that this Authority continues to be among the top performers (currently 4th out of 45 FRAs). This has been the case for more than 10 years now and achieving further reductions is proving difficult. The current 3-year average projection of 546 ADFs would be, if achieved, 14% better than the 3-year average target of 636 ADFs. Although this improving trend is very encouraging it needs to be treated with some caution as analysis shows that fluctuations in the number of ADFs are common.

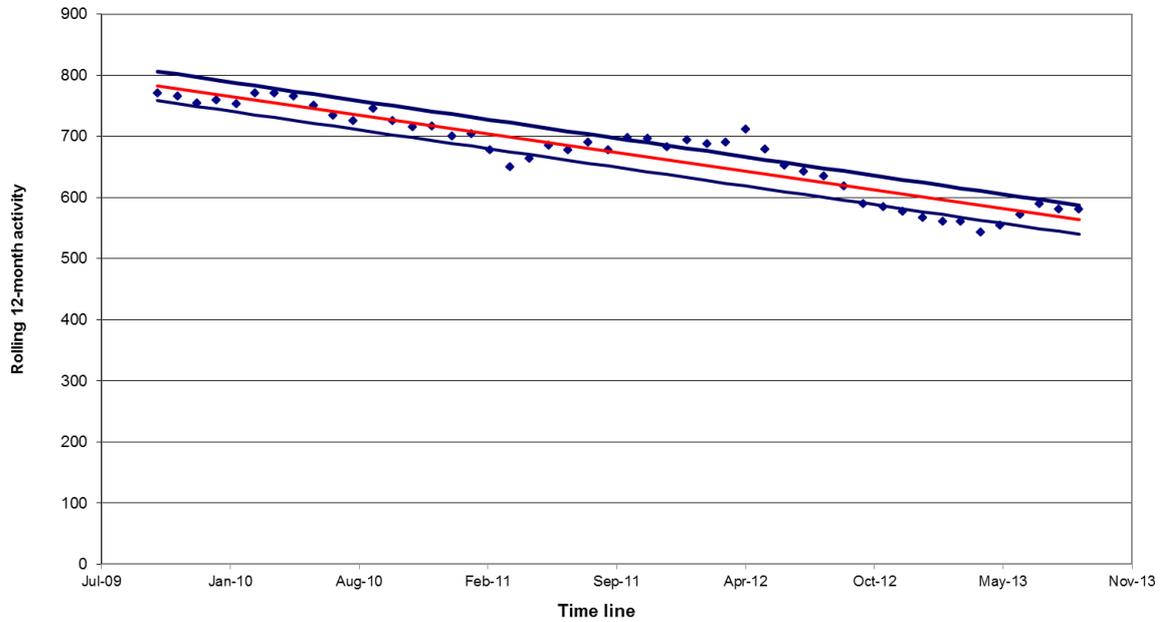
The work of the fire investigation and research team, highlighting the human behaviour aspects that contribute to fire risk, is proving extremely useful in focusing the Authority's future prevention activity.

<sup>1</sup> Fire statistics monitor published in June 2013 and covering the 12-month period up to the end of March 2013.

So far this year the Authority has completed 5,391 Home Safety Visits (HSVs). Of those properties assessed, 65% were assessed as above or well above average risk.

NB: Trend shown by **centre line**

**Accidental Dwelling Fires - 4-year trend line**



**LPI 136 i – People killed or seriously injured (KSI) in road traffic collisions (RTCs)**

KSI Kent & Medway (Jan – Apr 2013)	2020 Target for Kent & Medway
Kent <sup>2</sup> : 161 Medway <sup>3</sup> : 22	552

**LPI 136 ii – Children killed or seriously injured in road traffic collisions**

KSI Kent & Medway (Jan – Apr 2013)	2020 Target for Kent & Medway
Kent <sup>4</sup> : 14 Medway <sup>5</sup> : 2	46

Although the Authority has not set a target to reduce the number of road traffic collisions (RTCs) attended, the number of attendances is closely monitored, as well as the number of people who are extricated, die or suffer injuries as a result of those incidents.

The Authority is reporting performance against the targets for the number of people Killed or Seriously Injured (KSI) as agreed in December 2012 by the Kent and Medway Road Casualty Reduction Group:

<sup>2</sup> Provisional figures  
<sup>3</sup> Provisional figures  
<sup>4</sup> Provisional figures  
<sup>5</sup> Provisional figures

- By 2020, to achieve a 33% reduction in the number of Killed or Seriously Injured in road crashes compared with the 2004 to 2008 average.
- By 2020, to achieve a 40% reduction in the number of children Killed or Seriously Injured in road crashes compared with the 2004 to 2008 average

Performance against these two targets is calculated using all incidents reported by Kent Police and not only those attended by the Authority.

The latest figures available indicate that 15 people died and 146 suffered serious injuries in RTCs in Kent during the period of Jan–Apr 2013, whilst in Medway the figures for the same period were 2 and 20 respectively. During the same period 1 child died in Kent and 13 suffered serious injuries. In Medway 2 children also suffered serious injuries. No child fatalities were recorded in Medway during the Jan–Apr period this year.

Performance against the two indicators (LPI 136i and LPI 136ii) for the period of Jan - Apr is slightly worse than last year - so far there have been 14 more KSIs and 1 more child KSI.

The latest statistics published by the Department for Transport<sup>6</sup> indicate that the number of people killed in road accidents nationally in the year ending March 2013 dropped by 10% compared to the year ending March 2012. The number of KSIs also dropped by 6% during the same period compared with the year ending March 2012. The national trend in child road death and casualties remains downward : 12% over the year ending March 2013 compared to the previous 12 months.

During the same period the number of people killed on Kent's and Medway's roads remained the same as in the previous twelve-month period whereas the total number of KSIs decreased by 2.7%. Child KSIs (ages 0-15) also fell by 2.8% in Kent and Medway during the year ending March 2013 compared with the previous 12-month period.

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<sup>6</sup> "Reported Road Casualties in Great Britain: Quarterly Provisional Estimates Q1 2013" published in August 2013.  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/226007/road-accidents-and-safety-quarterly-estimates-q1-2013.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/226007/road-accidents-and-safety-quarterly-estimates-q1-2013.pdf)

Response times <sup>7</sup> to life-threatening incidents within 10 and 12 minutes (LPI 143 i and LPI 143 ii)			
Apr – Sep 2013 Actual (LPI 143i)	Target 2012/13 10 minutes	Apr – Sep 2013 Actual (LPI 143ii)	Target 2012/13 12 minutes
77.2%	80.0%	86.0%	89.0%
<p>Over the Apr–Sep period, the Authority attended 77.2% of all life-threatening<sup>8</sup> incidents within 10 minutes and 86.0% within 12 minutes. Both figures are worse than the targets. In the table below, the upper line shows the 12 minute, and the lower line the 10 minute, response time.</p> <p>When looking at fires and RTCs separately, figures show that the Authority continues to respond to fire incidents much more quickly than to RTCs. 82.6% of fire incidents are reached within 10 minutes and 88.9% within 12 minutes; whereas only 69.6% of RTCs are reached within 10 minutes and 82.0% within 12 minutes. Performance is similar to last year when RTCs were only reached 69.7% of the time within 10 minutes and 81.9% of the time within 12 minutes.</p> <p>Non life-threatening<sup>9</sup> incidents were reached within 15 minutes on 94.6% of occasions in the Apr-Sep period this year.</p> <p>A recent report by the DCLG on Response Times<sup>10</sup> in England covering the period up to March 2013 shows that response times to fires in dwellings nationally increased by 9 seconds in 2012/13 compared to the previous year. However, the average attendance time in Kent and Medway was 7.3 minutes, which is better than the averages of both England and the CIPFA group<sup>11</sup> (7.4 and 8.4 minutes respectively).</p> <p>Similar results are found when looking at attendance times to primary fires<sup>12</sup>. The Authority’s average performance in 2012/13 was 8.1 minutes compared to 8.2 minutes in England and 9.0 minutes in the CIPFA group.</p> <p>The report also highlights that, over the ten years from 2002/03 to 2012/13, response times</p>			

<sup>7</sup> Response times are measured from the time the first resource is mobilised to the time the first resource books in attendance at the address provided. In a small number of cases this is not the final address for the incident, for example if the caller provides the wrong address.

<sup>8</sup> All fires in dwellings, non-residential properties and other residential properties (excluding chimney fires). Road traffic collisions (excluding no-action).

<sup>9</sup> Any incident not falling into the life threatening category (including false alarms) excluding animal rescues and co-responder incidents.

<sup>10</sup> “Fire Incidents Response Times: England, 2012-13” published by CLG in August 2013.  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/230837/Fire\\_Incidents\\_Response\\_Times\\_England\\_2012-13\\_final.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/230837/Fire_Incidents_Response_Times_England_2012-13_final.pdf)

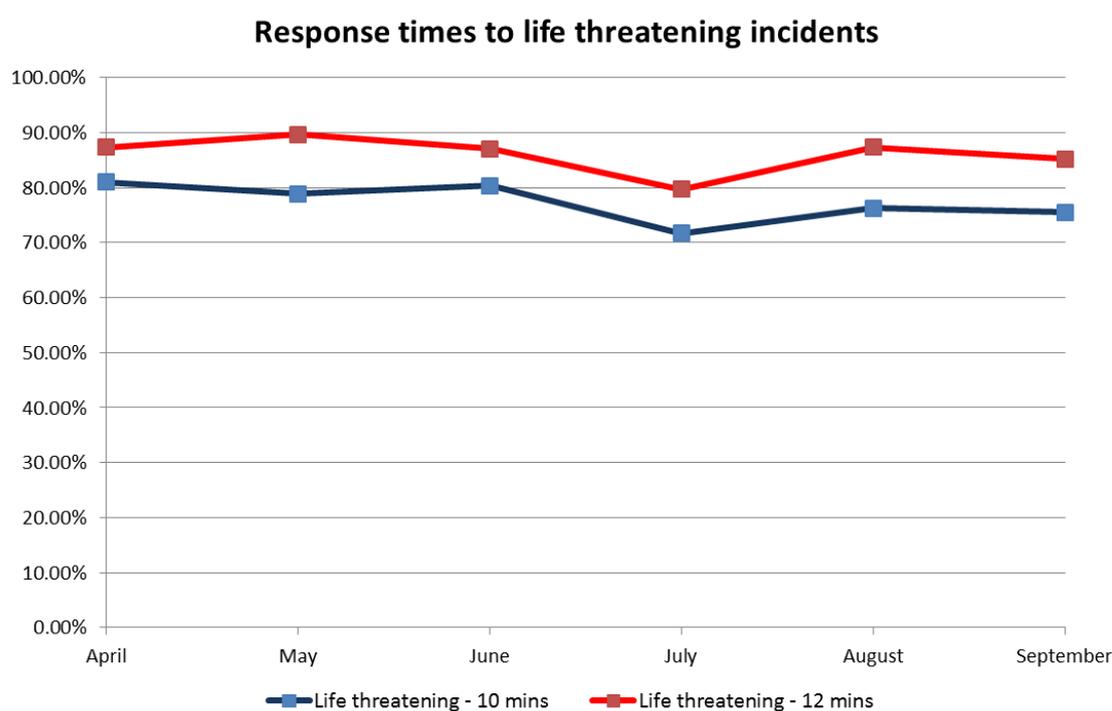
<sup>11</sup> This model was developed by CIPFA to aid local authorities in comparative and benchmarking exercises. This model allows users to generate family groups based upon a wide range of socio-economic indicators. The CIPFA Nearest Neighbours Model adopts a scientific approach to measuring the similarity between authorities, taking factors such as the social and physical characteristics of the authorities into account. The authorities included in our CIPFA group are: Hampshire, Essex, Lancashire, Derbyshire, Staffordshire, Hertfordshire, Suffolk, Devon & Somerset, West Sussex, Cheshire, Nottinghamshire, Humberside, Hereford & Worcester, Northamptonshire and Norfolk.

<sup>12</sup> Primary fires are those where one or more of the following apply: i) all fires in buildings outdoor structures and vehicles that are not derelict, ii) any fires involving casualties or rescues, iii) any fire attended by five or more appliances.

to both dwelling and other building fires increased by one and a half minutes (25%) on average across all FRAs in England. Despite this overall increase, the report shows that the average severity of fires decreased due to implementation of fire safety and prevention policies. In fact, the number of fire fatalities and non-fatal casualties decreased by 35% and 54% respectively over the ten years to 2012/13.

NB: Upper line: **12** minute response time

Lower line: **10** minute response time



## Budget Related Issues

4. **Forecast Revenue overrun** – Over the course of the last few months detailed work has continued in not only monitoring the forecast revenue spend for the current financial year but also establishing various modelling options for the medium term financial plan. It is quite clear that government funding streams will continue to reduce over at least the medium term, so it is therefore important to establish a clear plan on how reduced spending can be achieved in the future, minimising any potential adverse impact on frontline service delivery.
5. Given that over 80% of the revenue budget is staffing related, staff savings through natural turnover is the desired approach to achieving savings, thus avoiding wherever possible the need for compulsory redundancies. The forecast revenue underspend is therefore being proactively managed to ensure ongoing base budget savings are taken wherever possible. So in instances where staff have retired or left, the majority of posts will not be filled. Consequently the previously notified underspend of £2m against the revenue budget has now increased to £2.4m, £2.2m of which relates to staff savings. Inevitably as we approach year

end, as has always been the case in previous years, further underspends are likely to arise. A full detailed monitoring report will be presented to the next General Purposes Committee, on 19 November, for Members' scrutiny and approval.

6. **Forecast Capital outturn** – Currently the capital budget is planned to spend £5.8m in the current financial year. This is less than previously forecast due to the fact that various projects are taking longer to progress than previously anticipated. This relates mainly to the new-build projects, in which the purchase of various land sites and subsequent planning approvals are longer and more protracted than originally planned. Whilst work continues on the phase two control project, the procurement of the mobile data terminals and station-end equipment is complex and is therefore taking longer than previously expected. Funding in relation to all of these projects will be rolled forward to future financial years to facilitate the completion of these large projects.
7. **Capital receipts** – Further sales of assets, including three day-crewed houses, two fire stations and four cars, have generated capital receipts in the current financial year amounting to just over £1m. Additional receipts are expected during the current financial year as further assets are sold.

#### **IMPACT ASSESSMENT**

8. Comprehensive and reliable data allows the Authority to assess performance accurately, identify and rank areas of priority, steer policy development and direct resources and activity to ensure that the Authority's plans are delivered effectively.

#### **CONCLUSION**

9. Members are requested to:
  - 9.1. Consider and note the contents of this report.