

By: Chief Executive

To: Kent and Medway Fire and Rescue Authority – 18 December
2012

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 service performance is routinely reported to the relevant Committee.

The key points on performance are:

- The Authority attended 2,782 fires in the first seven months of 2012/13, which is 38% fewer than in the same period last year;
- 58 people were injured and two died as a result of accidental fires. 39 people suffered injuries and one died in accidental dwelling fires;
- The Authority attended life-threatening incidents within 10 minutes on 79.6% of occasions and within 12 minutes on 89% of occasions;
- The number of people killed or seriously injured on Kent and Medway's roads has continued to fall despite a small increase nationally in the year ending June 2012 compared with the previous year.

The key points on finance-related issues are:

- The forecast revenue budget outturn is currently an underspend of £365k, and the provisional capital outturn is an underspend of £22k.

CONCLUSION

Members are requested to:

1. Note the contents of the report.

LEAD/CONTACT OFFICERS: Planning and Performance Manager – Richard Stanford-Beale and Assistant Director, Finance – Alison Kilpatrick

TELEPHONE NUMBER: 01622 692121 x8454 or x8262

EMAIL: richard.stanford-beale@kent.fire-uk.org or alison.kilpatrick@kent.fire-uk.org

BACKGROUND PAPERS: None

COMMENTS

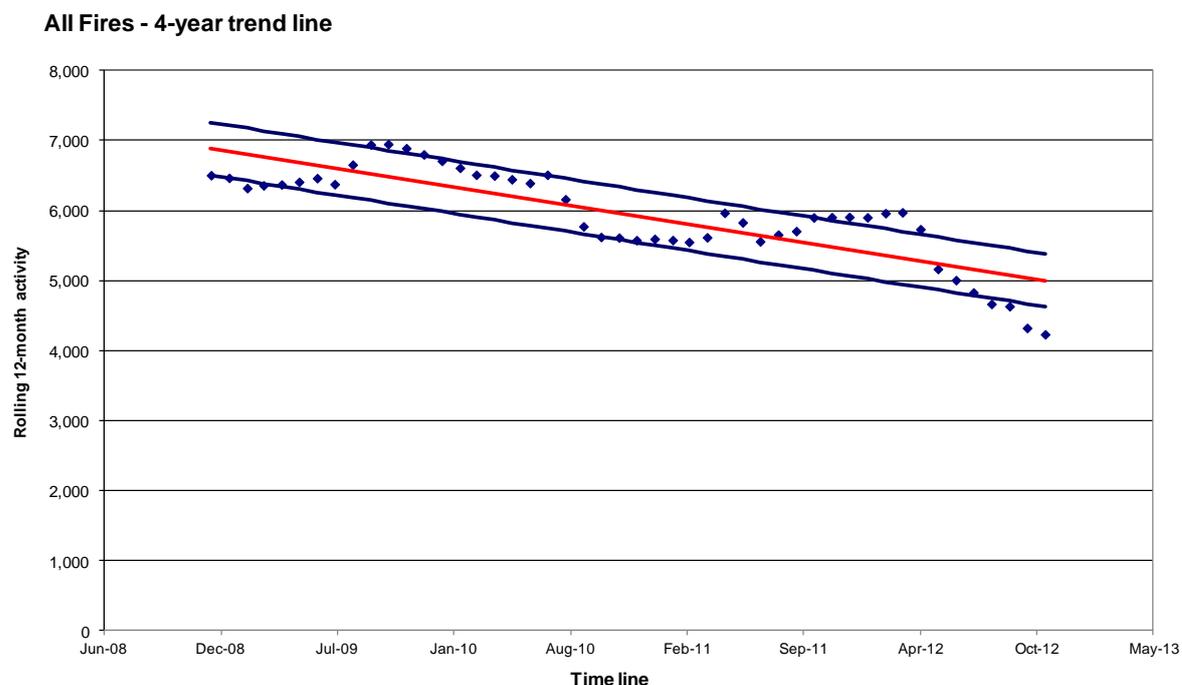
Performance against the Corporate Plan 2012/13

1. The Corporate Plan was agreed by the Authority in February 2012 and the performance targets were agreed by Planning and Performance Committee in May. This section of the report provides Members with an overview of performance for the period Apr–Nov 2012.
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 high levels of rainfall have contributed to a larger reduction this year. At the same time community safety work has contributed to a reduction in accidental dwelling fires and other property fires.
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.

LPI 100 - Total fires			
Apr - Nov 2012 - Actual	3-year average projection (2012-15)	3-year average projection per 10,000 pop	3-year average target per 10,000 pop
2,782 fires	3,678 fires	21.8	32.1
<p>The Authority has attended 2,782 fires so far this year, 38% fewer than in the same period last year. Both accidental and deliberate fires accounted for a similar proportion of the total fires attended and both have contributed to the overall reduction in fires.</p> <p>Although all types of fires have decreased, it is outdoor fires that account for the biggest numerical reduction: from 2,809 in Apr-Nov last year to 1,443 in the same period this year. Research shows that outdoor fires are greatly affected by the weather conditions, and levels of rainfall in the South East have been particularly high this year. Data from the Met Office shows that five out of the seven months in the Apr–Nov period have experienced well above average rainfall, in some cases as much as 411% higher. Undoubtedly, this weather has had an impact on the reductions seen in the overall number of fires.</p> <p>However, property fires, which are less affected by weather, have also reduced, which indicates that ongoing community and fire safety work is being effective. There has been a significant reduction in the number of fires attended in non-residential premises from 408 in Apr-Nov last year to 258 in the same period this year. The next section provides more information about accidental dwelling fires.</p> <p>Between Apr-Nov 2012 two people died as a result of accidental fires and 58 suffered injuries. There were also one fatality and 13 casualties resulting from deliberate fires. 79% of these casualties suffered minor injuries.</p> <p>The 3-year average projection (2012-15) for this indicator is that the Authority could attend an average of 3,678 fires a year over the 2012-15 period which would be 32% better than the 3-year average target; although this projection should be treated with some caution at</p>			

this stage.

The trend over the last four years, depicted by the central line in the chart below, indicates that the overall decline in fires is likely to continue in the coming years.



LPI 105 - Accidental Dwelling Fires (ADFs)

Apr - Nov 2012 - Actual	3-year average projection (2012-15)	3-year average projection per 10,000 dwellings	3-year average target per dwellings
359 fires	550 fires	7.7	8.9

The Authority attended 359 accidental dwelling fires (ADFs) in Apr-Nov 2012, 97 fewer than the number attended during the same period last year and 22% below the average number of ADFs attended during the same period over the past three years.

One person died and 39 people suffered injuries as a result of those fires. Seven of those casualties occurred at the same incident.

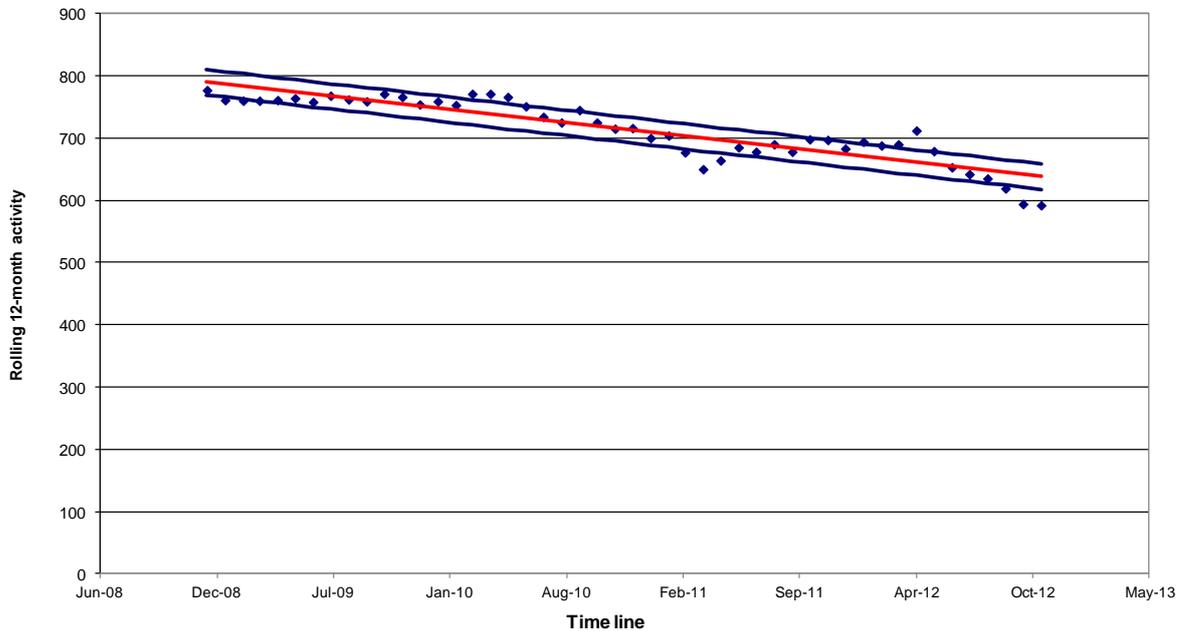
Data published by the Department for Communities and Local Government (DCLG) for all fire and rescue authorities (FRAs) in England¹ shows that the Authority continues to be among the top performers (currently 4th out of 45 FRAs). This has been the case for more than 10 years now and achieving further reductions is proving difficult. The current 3-year average projection of 550 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.

¹ Fire statistics monitor published in July 2012 and covering the 12-month period up to the end of March 2012.

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

So far this year the Authority has completed 7,160 Home Safety Visits (HSVs), and this represents 71% of the total target for the year. Of those properties visited, 53% were assessed as above or well above average risk.

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 – Sep 2012)	2020 Target for Kent & Medway
Kent ² : 374 Medway ³ : 42	552

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

KSI Kent & Medway (Jan – Sep 2012)	2020 Target for Kent & Medway
Kent ⁴ : 31 Medway ⁵ : 6	46

Although the Authority has not set a target to reduce the number of 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.

² Provisional figures
³ Provisional figures
⁴ Provisional figures
⁵ Provisional figures

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

- 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 the Police and not only those attended by the Authority.

The latest figures available indicate that 39 people died and 335 suffered serious injuries in RTCs in Kent during the period of Jan–Sep 2012, whilst in Medway the figures for the same period were 2 and 40 respectively. During the same period one child died in Kent and 30 children suffered serious injuries. In Medway six children also suffered serious injuries. No child fatalities were recorded in Medway during the Jan–Sep period this year.

Performance against the two indicators (LPI 136i and LPI 136ii) for the period of Jan - Sep is slightly better than last year: so far there have been 10 fewer KSIs and 2 fewer children KSIs.

The latest statistics published by the Department for Transport⁶ indicate that the number of people killed in road accidents in the year ending June 2012 dropped by 6% compared to the year ending June 2011. However, the number of KSIs in the year ending June 2012 rose by 1% compared with the year ending June 2011. The national trend in child road casualties remains downward: 6% over the year ending June 2012 compared to the previous 12 months.

During the same period the number of people killed on Kent's and Medway's roads decreased by 14% and the number of KSIs by 3%. Child KSIs (ages 0-15) also fell by 13% in Kent and Medway during the year ending June 2012 compared with the previous 12-month period.

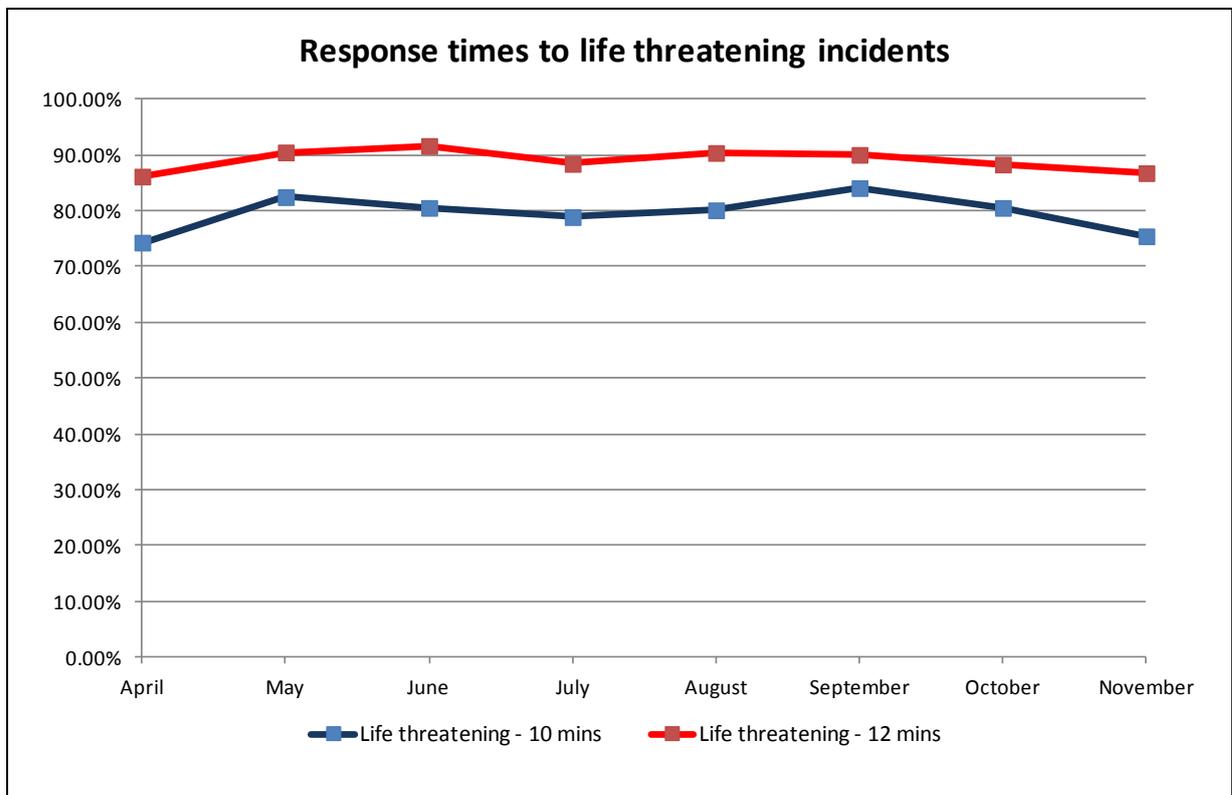
⁶ "Reported Road Casualties in Great Britain: Quarterly Provisional Estimates Q2 2012" published in November 2012.
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/9286/road-accidents-and-safety-quarterly-estimates-q2-2012.pdf

Response times to life-threatening incidents within 10 and 12 minutes (LPI 143 i & LPI 143 ii)			
April 2012 - Actual (LPI 143i)	Target 2011/12 10 minutes	April 2012 - Actual (LPI 143ii)	Target 2011/12 12 minutes
79.6%	80.0%	89.0%	89.0%
<p>Response times⁷ to both life-threatening and non life-threatening incidents have improved for certain periods of the day compared to last year. Over the Apr–Nov period, the Authority attended 79.6% of all life threatening⁸ incidents within 10 minutes and 89% within 12 minutes. The first figure is only marginally worse than the target whereas the second one is just on target. (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. 84.9% of fire incidents are reached within 10 minutes and 91.7% within 12 minutes; whereas only 72% of RTCs are reached within 10 minutes and 85.2% within 12 minutes. That said, response times to RTCs have improved when compared to the same period last year, when RTCs were only reached 69% of the time within 10 minutes and 81% of the time within 12 minutes.</p> <p>Non life-threatening⁹ incidents were reached within 15 minutes on 96.2% of occasions in the Apr-Nov period this year.</p>			

⁷ 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.

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

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



Budget Related Issues

4. **Forecast Revenue outturn** - At present, the revenue budget is forecast to underspend by £365k, which is an increase of £186k against that previously reported in October 2012. The underspend has arisen across a range of headings. However, the main variances are in staffing, due to staff turnover and vacancies, and supplies and services. The next detailed budget monitoring report will be presented to the April 2013 meeting of the Audit and Governance Committee for Members' scrutiny and approval.

Forecast Capital outturn – Currently the capital budget is forecast to underspend by £22k. In addition £1.7m of the originally planned capital budget will now be re-phased to 2013/14, due to a realigned cost profile now being available in relation to the Station Build programme and the delivery of pool and response vehicles. This reduces the capital budget for the 2012/13 year to £9.5m. However, Members may be pleased to note that the sales of the fire stations at Gillingham and Queenborough have now been completed, as well as the sale of land at Swanley. In total these three sales generated a capital receipt for the Authority of £359k.

External Audit Fee for 2012/13 – On 15 November 2012 the Authority received confirmation of the proposed audit fee for the 2012/13 financial year. As expected, the overall annual fee has reduced by 40% when compared to the fee for 2011/12, thus resulting in a reduced fee of £47,477. The letter received from Grant Thornton setting out the audit fee, the areas of work that they intend to cover, and the outline timetable for the forthcoming year is attached at **Appendix 1**. Members may also wish to note that in mid-December the Audit Commission will

publish its 2011/12 Auditing of Accounts national report, covering the local government, police and fire sectors. This report will congratulate the Authority as one of the few authorities where the auditor was able to issue their opinion on the accounts by 31 July 2012.

Disposal of Fire Appliances – Members will recall that, at its meeting in October, the Authority was thanked for donating two fire appliances to the Ukrainian Fire Service. Following the station closures in March and April this year, and more recently the delivery of new replacement fire appliances, some more fire appliances will be disposed of over the next 12 months in line with the existing policy. Any money received from the disposal of these appliances will be used to fund the Authority's capital programme.

IMPACT ASSESSMENT

5. 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

6. Members are requested to:
 - 6.1. Note the contents of the report.