

APPENDIX 1

Performance Indicator Performance – Quarter Three 2015/16

Key:	
Blue	Over performance against the tolerance levels
Green	Performance is within the tolerance levels
Red	Under performance against the tolerance levels

Response


Our Response Service protects life, properties and the economies of the West Midlands by delivering assertive, safe and effective fire fighting through timely response, across a range of emergencies we attend.

To support the delivery of the following Strategic Objective:

- We will deliver an assertive, safe, economic, efficient and effective emergency response service.

Overall assessment of performance:

- Over performance against the tolerance levels

PI 1		The Risk Based Attendance Standard Target: under 5 minutes Actual: 4 minutes 47 seconds Over performance against the tolerance levels
		<p>The median attendance time to high-risk (Cat 1) incidents in Q3 is 4 minutes 47 seconds, a slight increase of 5 seconds compared to Q2 although remaining well within the 5 minute target. This mirrors a trend seen in previous years as travel times appear to be affected in the winter months. Reaction times have remained stable.</p> <p>Attendance times for Category 2, 3 & 4 incidents remain well within target:</p> <ul style="list-style-type: none">• Category 2: 5 minutes 26 seconds (target is under 7 minutes)• Category 3: 5 minutes 41 seconds (target is under 10 minutes)• Category 4: 6 minutes 25 seconds (target is under 20 minutes)




Prevention





Our Prevention Services focus on public involvement and education, engaging with our partners, targeting schools, communities and vulnerable people, with advice and guidance which will give particular attention to social inequalities.





- We will improve the safety of our communities at risk from fire.
- We will improve road safety through targeted action.
- We will improve the quality of life and economic prosperity of local communities.

Overall assessment of performance:

- Performance is within the tolerance levels

PI 2		The number of accidental dwelling fires Forecast YTD: 1275 (1211 – 1301) Actual to date: 1252 Performance is within the tolerance levels
Performance is green, within the tolerance bands. No major changes from last quarter and broadly similar to Q3 last year. The number of fires remains approximately 140 per month in Q3. The majority of fires start in the kitchen and there is a peak in incidents at midday and again between 5.00pm and 9.00pm. Aston and Northfield wards have had 24 accidental dwelling fires since April; much higher than the ward average of just below 8.		
PI 3		Injuries from accidental fires in dwellings (taken to hospital for treatment) Forecast YTD: 42 (33 – 45) Actual to date: 47 Under performance against the tolerance levels
Performance has slipped and is now two above the higher tolerance limit. There were 10 injuries in October, the highest in one month so far this year. The time and geographical location of serious fire injuries appear quite randomly spread. Two thirds of the victims are male and the majority occur whilst tackling kitchen fires.		
PI 4		The number of deaths from accidental dwelling fires Forecast YTD: N/A Actual to date: 6
There was one fatality in an accidental dwelling fire during Q3. The incident occurred in October in Bordesley Green, Birmingham. The year to date figure of 6 is 4 lower than the same periods for the last 2 years (2013/14 and 2014/15).		

PI 5		The percentage of Home Safety Checks referred by our partners Forecast YTD: 40% Actual to date: 27.9% Under performance against the tolerance levels
<p>Analysis has shown that the highest risk Safe & Well visits are predominantly the result of referrals from partner agencies. The target of 40% has not been reached and the YTD percentage has fallen slightly compared to the previous year. Commands are continuing to place an emphasis on developing and maintaining effective partnership referral pathways and some commands continue to achieve 25% plus S&W referrals. Black Country North Command has achieved 38% YTD (Wolverhampton 38.3% and Walsall 38.9%).</p>		
PI 6		The number of Home Safety Check / Safe & Well Visit points achieved by the Brigade Forecast YTD: 97500 Actual to date: 163711.3 Over performance against the tolerance levels
<p>The annual target of 135000 points for 2015/16 has been achieved in Q3, in part as a result of the positive effect on the figures due to the application of the new scoring system (applied retrospectively back to 1 April 2015) as part of the implementation of the revision to the electronic workbook and the roll-out of the Safe & Well visits. The number of HSCs completed during Q3 is 6158, a lower number than Q1 and Q2 although this could reflect the introduction of Safe & Well visits which take longer to carry out than HSCs. Q3 also covers the festive period, where it can prove difficult to book the same level of visits compared to other times in the year.</p>		
PI 7		The number of people killed or seriously injured in road traffic collisions Forecast YTD: 889 Actual to date: 291
<p>The road safety data indicates 291 people killed or seriously injured from 1 April 2015 to date. However, these figures are not up to date or accurate for this time period (only accurate up to July 2015). The general trend is that figures are slightly lower compared to the same time frame in 14/15 and 13/14.</p>		
PI 8		The number of arson fires in dwellings Forecast YTD: 185 (165 – 192) Actual to date: 155 Over performance against the tolerance levels
<p>Arson dwelling fires are 10 below the lower tolerance limit. This is the lowest figure for 4 years. However, Q3 has the highest number this year - at 60 - and that's 11 more than the same period last year. Unlike accidental dwelling fires, the peak times are between 6.00pm and 1.00am. Foleshill ward in Coventry has had 20 incidents since April, which is much higher than any other ward. The ward average is just over two.</p>		

PI 9		The number of arson fires in non-domestic premises Forecast YTD: 128 (114 – 133) Actual to date: 100 Over performance against the tolerance levels
Arson fires in non-domestic properties are 14 below the lower tolerance level. As with arson dwelling fires, this is the lowest figure for four years. Half of the arson fires in non-domestic properties occur between 6.00pm and midnight. Nine were in prisons and another eight in psychiatric hospitals.		
PI 10		The number of arson vehicle fires Forecast YTD: 470 (422 – 493) Actual to date: 540 Under performance against the tolerance levels
The number of arson vehicle fires has continued to rise to its highest level for three years. It is now almost 50 incidents above the upper tolerance level. There were spikes in October (72) and November (70) but December has returned to more typical levels, with 49 incidents. The highest number of arson vehicle fires are predominantly to be found in the south and west of Birmingham.		
PI 11		The number of arson rubbish fires Forecast YTD: 1904 (1808 – 1942) Actual to date: 1742 Over performance against the tolerance levels
Arson rubbish fires are comfortably below the lower tolerance level and remain blue. This is the lowest Quarter 3 number for three years. These types of incidents are typically affected by the weather. There were only 84 in December, which was a wet month.		
PI 12		The number of arson fires in derelict buildings Forecast YTD: 111 (100 – 116) Actual to date: 118 Under performance against the tolerance levels
There have been 118 deliberate fires in derelict buildings since April. This is two higher than the upper tolerance level, so a red RAG rating is indicated. However, the number is only six higher than this time last year and lower than the previous three years. 39 of the 118 incidents (33%) were in Sandwell, which is more than the whole of Birmingham.		

Protection



Our Protection Service prioritises the risks to the business sector, focusing on the provision of advice and importantly the enforcement of legislation with a mind set of continuing to support the economic wellbeing of the West Midlands.

To support the delivery of the following Strategic Objective:





- We will advise and enforce on fire safety issues across the West Midlands to comply with fire safety legislation.



Overall assessment of performance:

- Over performance against the tolerance levels



PI 13		The number of accidental fires in non-domestic premises Forecast YTD: 392 (352 – 410) Actual to date: 342 Over performance against the tolerance levels
The number of incidents is 35 fewer than this time last year. Ladywood ward have had 29 and Nechells 21 accidental non-domestic fires since April, which is significantly more than the average of just under three per ward. However, some wards will have a higher proportion of non-domestic premises within their boundaries. Premises to typically have more of these fires include hospitals, fast food outlets, pubs, and nursing / old people's homes.		
PI 14		The number of false alarm calls due to fire alarm equipment Forecast YTD: 4896 (4653 – 4996) Actual to date: 4406 Over performance against the tolerance levels
Performance is blue and the actual number of false alarms electrical (FAEs) is 250 below the lower tolerance level. This general trend has been at least in part attributed to the effective introduction and use of the Business Support Vehicles within the Service Delivery Model.		




People Support Services

PI 15		<p>The percentage of employees that have disclosed their disabled status</p> <p>Target: 100%</p> <p>Actual to date: 88%</p> <p>Under performance against the tolerance levels</p>
<p>The percentage of staff who have disclosed their disability status has increased by 12% since April 2015 (with an increase from 85% last quarter).</p>		
PI 16		<p>The number of female uniformed staff</p> <p>Target: 79 (75 – 83)</p> <p>Actual to date: 79</p> <p>Performance is within the tolerance levels</p>
<p>There will be little movement on this performance indicator due to the recruitment freeze. Progression and retention continues to be a focus through our positive action strategy. Members of People Support Services and the Diversity, Inclusion, Cohesion, Equality team continue to work together to evaluate the Service's approach and embed the ethos of positive action across the organisation.</p> <p>21% of our uniformed women currently occupy a managerial position: 12 supervisory, 3 middle and 1 strategic.</p> <p>The gender profile of our volunteers and community members is positive, with females comprising 38% of our volunteers and 56% of our community members.</p>		
PI 17		<p>The percentage of all staff from ethnic minority communities</p> <p>Target: 14.0 (13.30 – 14.70)</p> <p>Actual to date: 13.5</p> <p>Performance is within the tolerance levels</p>
<p>The percentage of staff from BME communities has decreased slightly from 14% to 13.5%. There has been a reduction of 10 Uniformed staff declaring themselves BME since 01.04.15. 5 Uniformed BME staff have left the Service, 8 have changed their status from BME to White British, and 2 have changed from BME to prefer not to state. 5 Uniformed staff have changed their status from White British to BME.</p> <p>Progression and retention continues to be the focus of the Service. 36% of our BME staff occupy a managerial position: 89 supervisory, 7 middle and 3 strategic.</p>		
PI 18		<p>The average number of working days/shifts lost due to sickness – uniformed employees</p> <p>Target: 4.09 (3.89 – 4.29)</p> <p>Actual to date: 4.71</p> <p>Under performance against the tolerance levels</p>
<p>93 specific reasons for sickness were recorded in the last 9 months. The top three causes of sickness were:</p> <ul style="list-style-type: none"> • Mental health, anxiety and depression • Musculoskeletal: Back • Joint problems <p>8% of sick days have no reason for sickness recorded on HRMS, which is a positive improvement.</p> <p>'Unknown' has been stated as the reason for 3 periods of sickness; these are due to mis-recording by the line manager and are being addressed by the Business</p>		

<p>Partners.</p> <p>Whilst Uniformed sickness has increased by 10% in Q3, an improvement in performance, against the general trend has been observed for December 2015 (the figure is lower than the same period for several previous years).</p>		
PI 19		<p>The average number of working days/shifts lost due to sickness – non-uniformed and Fire Control staff</p> <p>Target: 5.23 (4.97 – 5.49)</p> <p>Actual to date: 4.96</p> <p>Over performance against the tolerance levels</p>
<p>Non-Uniformed and Fire Control sickness was 10% lower in Apr-Dec'15, than in Apr-Dec'14. 71 specific reasons for sickness were recorded in the last 9 months. The top three causes of sickness were:</p> <ul style="list-style-type: none"> • Mental health, anxiety and depression • Musculoskeletal: Back • Joint problems <p>13% of sick days have no reason for sickness recorded on HRMS. Two sickness episodes had the reason for sickness as 'unknown'; this was due to mis-recording by the line manager and is being addressed by the Business Partners.</p>		
PI 20		<p>The average number of working days/shifts lost due to sickness – all staff</p> <p>Target: 4.36 (4.14 – 4.58)</p> <p>Actual: 4.78</p> <p>Under performance against the tolerance levels</p>
<p>As per PI 18 & 19 – all staff sickness was 4% higher in Apr-Dec 2015 than in Apr-Dec 2014.</p>		

Safety, Health and Environment

PI 21		<p>The total number of injuries</p> <p>Forecast YTD: 105 – 117</p> <p>Actual to date: 101</p> <p>Over performance against the tolerance levels</p>
<p>Quarter 3 has seen a further improved performance for the total number of injuries reported. The main causes of workplace injury continue to be slips, trips and falls and manual handling. 68% of injuries are occurring in a controlled environment i.e. away from incidents. The Safety, Health & Environment Team are continuing to try to influence reductions and changes in these trends. The vast majority of employee injuries are occurring in the 31-50 age range reflecting the workforce profile.</p>		
PI 22		<p>The total number of RIDDOR injuries</p> <p>Forecast YTD: 14 – 16</p> <p>Actual to date: 17</p> <p>Under performance against the tolerance levels</p>
<p>There has been an improved performance in quarter 3 and the gap between actual performance and the annual target has narrowed. It is likely that the annual target will be exceeded (18 against current performance of 17). None of the reports have been followed up by the HSE to date. Slips trips and falls (7 of 17 RIDDOR injuries) and manual handling (6 of 17 RIDDOR injuries) continue to be the main cause of injury and the focus of raising awareness for injury prevention. Quarter 3 saw 2 broken</p>		

ankles arising from dismounting the appliance on station and stumbling onto fire boots. A safety notice has been issued to raise awareness.		
PI 23		To reduce the Fire Authority's carbon emissions Forecast YTD: Actual to date:
This indicator is reported on annually.		
PI 24		To reduce gas use of Fire Authority premises Forecast YTD: 6461 – 7141MWh Actual to date: 6801MWh Performance is within the tolerance levels
<p>Positive reporting, as overall usage is still below target, providing a Green RAG rating. This is very positive for the seasonal time of year. The heating was switched back on, on the 7th October.</p> <p>With the heating switched on, combined with the drop in temperature, we would expect to see higher gas consumption, but levels have remained under target. This may be due to the milder winter we have had to date.</p> <p>Top two stations with the greatest saving below their forecast of consumption were: Perry Barr and Erdington. The worst stations for over target consumption were Highgate (and Occupational Health) and Ladywood. Investigation into this evidenced that both Perry Barr and Erdington have both had new boiler plant within the past 18 months. This may account for the efficiencies. The worst two, have not had recent upgrades and Highgate also runs a hot air system which is not energy efficient.</p>		
PI 25		To reduce electricity use of Fire Authority premises Forecast YTD: 4026 – 4450MWh Actual to date: 4238MWh Performance is within the tolerance levels
<p>Overall positive reporting, with consumption reflecting an overall below target usage. We have seen a slight increase in consumption from last quarter, and this may be due to the winter months and darker nights.</p> <p>The top two stations for efficiencies below target were West Bromwich and Binley. The worst two were Oldbury and Solihull. Further investigation into this revealed that Oldbury has two watches and a Training hub, with increased foot fall coming and going. Solihull also has a partnership working tenant- with increased personnel activity.</p> <p>We have also progressed with Haden Cross partners, to reclaim utility costs from them, and have back dated charges. Billing will be on an annual basis going forward.</p>		