

APPENDIX 2

CORPORATE PERFORMANCE INDICATORS AND TARGETS 2013-2014

** Currently these figures are based on the estimate for 12/13 out-turn and will need to be amended in line with the actual out-turn when these figures are available in May 13

Operational Performance Indicators				
PI	DESCRIPTION	2013/14 Year Target (%)	2013/14 Year Target (numerical)	Target Rationale/Comments
PI 1	The number of accidental fires in dwellings	-9.1%	1,603	Between 2005/6 and 2008/9 there has been a consistent reduction in the number of incidents equivalent to a 21% reduction over this four year period. There was a 1% increase over the following 2 years 2009/10 and 2010/11 before seeing a reduction of 6% 2011/12. It is estimated that there will be a further reduction of 8% for 2012/13 based on current data. This may be as a result of a more focused approach to targeting and educating the most vulnerable members of the community, improved safeguarding awareness and acting on Serious Incident Review outcomes. Based on the estimated 3 years base line average incident data the target for 2013/14 is a further reduction of 9% equating to 1603 total incidents. This equates to a reduction of 1.4% on the 2012/13 estimated total incidents.
PI 2	Injuries from accidental fires in dwellings (Taken to hospital for treatment)	-9.5%	67	From years 2005/6 to the estimated 2012/13 year end figure, there has been a continual reduction in injuries that equates to a total of 72% over this 8 year period. However, keeping the proportion of injuries from accidental dwelling fires compared with accidental dwelling fires at the same level as the estimated 2012/13 outcome seems slightly unrealistic, given the potential impact of the Welfare Reform Act and Universal Credits at the end of 2013. It seems reasonable, therefore, to base the target for 2013/14 on the 3 year average proportion between PI 1 and PI 2 (ie 4.2%).
PI 3	The number of deaths from accidental fires in dwellings	"we seek to minimise deaths from accidental dwelling fires"	"we seek to minimise deaths from accidental dwelling fires"	A target will not be set for this performance indicator as we continue to implement the Serious Incident Review process (SIR) and use the lessons learnt to inform our approaches for PI1 & 2 going forward. In this way we maintain the commitment of: We seek to minimise deaths from fires
PI 4	The number of arson fires in dwellings	-2%	342	A 2% reduction as suggested in the level 2 plan against 3yr targets would result in target set at 342, an increase of 21.2% on the projected outturn figure for 2012/13. Setting this target would continue to encourage the excellent partnership working evident across command areas but would also take into account the possible climate contribution. A stretch target could be established following a further swot analysis.
PI 5	The number of accidental fires in non-domestic premises	0%	640	Fire Safety are working with Operations to reduce these figures including work such as commercial hot strikes, flyers, ops personnel being trained, post fire inspections. These prevention based activities are offset against an increasing recession where companies become lax with fire safety and covering costs. The target for 2013/14 should therefore neither increase or decrease
PI 6	The number of arson fires in non-domestic premises	0%	216	Whilst it is recognised that joint tasking and void property group meetings along with the current referral process has contributed to the success of this PI, the impact that the wet summer has had overall, has to be considered along with the rising number of non domestic properties. The number of incidents is likely to increase further due to the current economic climate. During 2009/2010 local authority funding to board up premises was prevalent, however due to reductions in funding this is not as much a priority now for local authorities and this will also have an impact on performance in this area. A target of 0% on the three year average would result in an increase in target incidents for 2013/14, allowing for any contributory factors highlighted in the risk assessment.
PI 7	The number of arson vehicle fires	-2%	765	Crime statistics highlight an increase in the amount of mopeds and motorcycles being stolen so it is unlikely that the downward trend on this PI will continue. The wet weather during 2012/13 has also played a part in the reduction of arson vehicle fires. A target of 0% on the three year average would maintain incident levels at pre-2012/13 levels.
PI 8	The number of arson rubbish fires	-2%	3,562	It is unlikely that the projected 2012/13 figure for this PI will be maintained during 2013/14 as this incident type is one of those affected by the excessively wet weather experienced this year. However, partnership working, such as the Arson Task Force, should still ensure that incidents in 2013/14 are not at the same level as those in years prior to 2012/13. A reduction of 2% on the three year average is therefore appropriate
PI 9	The number of malicious false alarms calls received by the Brigade	-15%	2762	Responsibility for this indicator may be reassigned to Operations, as the rate is impacted largely by education and prevention activity. The target has been based on continuing the downward trend experienced in recent years. Consider the appropriateness of this performance indicator. Would a more informative indicator be those 'calls received and attended'?

Operational Performance Indicators				
PI	DESCRIPTION	2013/14 Year Target (%)	2013/14 Year Target (numerical)	Target Rationale/Comments
PI 11	The number of false alarm calls due to fire alarm equipment in non-domestic premises	-26.5%	3,201	No target was set in 2012-2013 due to call challenge still being embedded. Using the three year average figure includes 1years data from incidents from 2010/11 prior to the Fire Control Call Challenge Project to reduce AFAs which did not begin until 2011. To enable the target for 2013/14 to remain broadly in line with the figures seen during the last 21 months, a reduction of 26.5% on the three year average has been set, which actually sets the target at 18 incidents less than expected year end actual.
PI 12	The number of false alarm calls due to fire alarm equipment in dwellings	-4%	3,051	This target takes account of sheltered housing project & AFA vehicles. The future fire safety restructure and impact on this PI should be monitored to understand how and if this provides a better approach and therefore positive impact on this PI.
PI 14	The number of arson fires in derelict buildings	-39%	185	Whilst not officially a PI, this category forms a notable category of fires responded to and the number is likely to rise next year due to a range of economic and social factors, particularly if the weather sees an improvement on 2012. Numbers of void and derelict premises are on the increase, with opportunities and motivations for arson likely to expand. Whilst the 3 year trend might still see a decrease, it is reasonable to predict an increase of at least 12% on the previous year
PI 15	The number of HSCs conducted by the Brigade	150,000 points	150,000 points	2012-2013: 150,000 points target with 30,000 interventions averaging 5 points. Rather than the number of HSC completed use number of risk points for Brigade. 150,000 points under review due to problems experienced with average scoring
PI 16	The percentage of HSCs delivered to those at high risk	5 points	5 points	(Ratio of HSC Completed against risk severity score). 5 points was expected as an average. 2 are being achieved. New points system did not reflect risk so has been amended and will be reviewed-average 2 points used to determine % achieved up to dec end.
PI 17	The number of people killed and seriously injured in RTCs	-17%	N/A	Reduce annual Killed and Seriously Injured (KSI) by 17.3% between the baseline 2005-09 and the 2011-15 average. The 5 year average rather than an annual figure is thought to be more statistically robust and flattens variations between years. Stats are taken in calendar years (Jan-Dec). Possible yearly reductions are 2013 - 3.2% and same for 2014. Potential introduction of more local RTC indicator following PMIG and Data Analysis Team work during 2013/2014.

People Performance Indicators				
PI	DESCRIPTION	2013/14 Year Target (%)	2013/14 Year Target (numerical)	Target Rationale/Comments
PI17	The percentage of Uniformed employees with a disability	TBA	TBA	PI17-23 as there is little opportunity to impact on these PI's through recruitment targets are to be set at the end of the financial year once outturn is established
PI18	The percentage of Non-Uniformed and Fire Control employees with a disability	TBA	TBA	
PI19	The percentage of all employees with a disability	TBA	TBA	
PI20	The percentage of women firefighters	TBA	TBA	
PI21	The percentage of Uniformed staff from ethnic minority communities	TBA	TBA	
PI22	The percentage of Non-Uniformed and Fire Control staff from ethnic minority communities	TBA	TBA	
PI23	The number of all staff from ethnic minority communities	TBA	TBA	
PI126	The average number of working days/shifts lost due to sickness – Uniformed employees	n/a	4.69	The target for the next three years is to have no more sickness than last year (2011/12). This will be a challenging target given the Management review, however setting a target to have more sickness does not encourage strong management. This proposed target may need revising against year end due to current performance
PI27	The average number of working days/shifts lost due to sickness – Non-Uniformed and Fire Control staff	n/a	6.97	The 2012/13 target is the number of days of sickness that we experienced three years ago (2009/10). It is a 10% reduction on the 2011/12 figure. This is a challenging target given bus. In order to meet the three year target we will focus on working with the areas of the Brigade that are experiencing the highest rates of sickness absence; and we will focus on working to reduce the types of sickness that are increasing
PI28	The average number of working days/shifts lost due to sickness – All staff	n/a	5.23	
Health & Safety and Environmental Performance Indicators				
PI	DESCRIPTION	2013/14 Year Target (%)	2013/14 Year Target (numerical)	Target Rationale/Comments
PI 19	Total number of injuries	-15%	120	This includes injuries to all personnel, visitors and contractors on fire authority premises
PI 20	Total RIDDOR	-10%	16	RIDDOR* - as defined by law tells us the number of employees receiving a major injury or taking more than 7 days off work due to injury. The 10% reduction whilst in numbers is the same as the previous year as this has taken into account the move to calculating this PI using 3 days reporting, to 7 days. Contractors on site are covered by this PI
PI 21	To reduce the fire authority's carbon emissions	-25% (5 year target from 2009)	9000 tonnes	Note : 2014/15 end date and this is not broken down evenly per year e.g. we do not say 5% per year
PI 22a	To reduce gas use on fire authority premises	-5%	N/A	With the number of stations (38 stations, Fire Safety Centres, TEW and Academy) and range of influencing factors keep targets same as it is not easily reported.
PI 22b	To reduce electricity use on stations on fire authority premises	-10%	N/A	As above

