WEST MIDLANDS FIRE AND RESCUE AUTHORITY

15 APRIL 2024

1. ## CORPORATE PERFORMANCE INDICATORS 2024/25

   Report of the Head of Portfolio

   RECOMMENDED

   THAT Authority Members approve the Corporate Performance Indicators (PIs) and targets for 2024/25 as set out in Appendix 1.

2. ## PURPOSE OF REPORT

   This report is submitted to seek approval for the corporate PIs and targets for 2024/25 and to provide information to Authority Members regarding the rationale that formulates the revised targets.

3. ## BACKGROUND

3.1 In accordance with its planning framework, the Service has reviewed the West Midlands Fire Service (WMFS) Strategy 2024-2027: Our Plan to Make the West Midlands Safer, Stronger, and Healthier. This was submitted to and approved by Members at the meeting of the full Fire Authority held on 19 February 2024.

3.2 The Strategy sets out the WMFS vision, mission statement and strategic commitments to help the public understand the Service's purpose and future direction. As part of this approach, the Fire Authority agreed to a new and wider range of corporate performance indicators aligned to the new strategic goals for the organisation.

3.3 Following approval of the strategic goals, objectives and priorities set out in the Strategy, key stakeholders have:

   - Confirmed the Corporate Performance Indicators and targets for 2024/25 including the identification of further areas to report to enable a more comprehensive set of measures better reflecting the full range of service activity.

- Reviewed the internal strategies and approaches and external influences that will shape the 2024/25 performance and drive the target setting.

- Considered past performance results and forecasting based on the three-year average (where available), as well as anticipated service improvement and risk information.

- The use of a more flexible approach to the setting of tolerance levels within performance indicators, particularly for those targets which are aspirational in nature, enabling realistic and achievable target setting whilst reflecting the Service's commitment to continuous improvement.

3.4 In accordance with the Service's commitment to enabling governance through effective engagement and transparency, targets were developed in conjunction with members of the Senior Leadership Team and their teams.

3.5 The addition of a meeting of the full Fire Authority in April has enabled the timelier reporting and approval of targets. However, it should be noted that the target setting process continues to be undertaken during the fourth quarter of each year. Consideration of targets is largely based upon forecasts as year-end figures and data are still collated, and final end of year data quality and analysis exercises remain to be undertaken. Although the level of confidence in the use of forecasts remains high, there does remain the potential for a target to be amended in due course.

3.6 There are a number of new performance indicators where forecasts are either not currently possible, or the measures are still being developed. In all cases, both the Senior Leadership Team and the Fire Authority will be updated regarding developments and any potential changes where applicable, through existing regular performance reporting.

3.7 In addition to the KPIs, targets have continued to be set for a number of existing Performance Indicators which will remain due to the nature of these PIs; that they are easily understood by our communities, partners, staff and Fire Authority Members, and are common measures used by many Services across the sector and are already collated and reported under the Incident Recording System. These measures also continue to be actively monitored by our staff.

3.8 These performance indicators will not be regularly reported to the Senior Leadership Team via Strategic Performance Review Board, or to Fire Authority, unless significant variances in performance are observed. Some performance indicators will continue to be included within the regular performance updates of the Section 41 Member Reports.

3.9 All performance indicators will continue to be accessible internally via the current Organisational Performance App and through a new public Performance Dashboard available via wmfs.net. At the time of writing, this dashboard is currently being developed with an anticipated launch during early quarter 1 2024/25. The dashboard will include the full suite of corporate performance indicators. This dashboard will be demonstrated to Members in due course and will be available for them to support the profile and reporting of the performance of the Service.

3.10 The Chief Executive Officer will further review the Corporate Performance Indicators and wider target setting process once he has had sufficient time in role to consider them properly. Fire Authority will be updated as appropriate once this takes place.

4. **CORPORATE PERFORMANCE INDICATORS 2024/25**

4.1 The suite of corporate performance indicators has been revised as a result of the development and review of the Strategy, as reported at the February 2024 meeting of the full Fire Authority. This has resulted in the introduction of a number of new key performance indicators for 24/25 as well as some changes to existing ones. These changes are outlined throughout this section and section 5 in more detail. It should be noted that work to develop the suite of performance indicators has continued since the approval of the Strategy and therefore, there are slight changes to some indicators, to further support effective performance reporting.

4.2 The measures are wider ranging than the previous set of corporate performance indicators reported to Fire Authority, with the revised approach adopting that of a balanced scorecard, one intended to provide a more holistic view of strategic performance across the Service. The balanced scorecard approach comprises four quadrants of performance, largely aligned to the Programmes and 3PT framework:

- 'Community Risk Reduction',
- 'People',
- 'Enabling Services',
- and 'Value'.

4.3   It should be noted that although ownership of any performance indicator may sit within a particular Programme, ownership of performance is shared across all Programmes.

4.4   The effectiveness of the corporate performance indicators will continue to be monitored and developed throughout the coming months, as the new approach and revised suite of measures is embedded across the Service.

5.   **<u>SETTING PERFORMANCE INDICATOR TARGETS 2024/25</u>**

5.1   Having been introduced in 2017/18, graduated tolerances assist when the numbers are small at the beginning of the year. A larger tolerance is allowed in quarter 1 which decreases as the year progresses through to quarter 4. This supports the interpretation of performance indicators that could mislead by being rated as over/under performance when the figures are only marginally above or below target, and graduated tolerances continue to be used wherever applicable.

5.2   At the time of writing, some of the new measures are continuing to be developed with work ongoing as to the sourcing of data and undertaking analysis. Targets will be set in a timely manner to support effective monitoring of performance in the coming year.

5.3   Members will be familiar with the performance indicators previously being numbered. Numbers have not yet been assigned, with consideration to be given on to how to easily reference them, following approval of the performance indicators and targets.

5.4   The corporate performance indicators and targets are set out tabular form in Appendix 1 for ease of reference. The following section provides an overview of the key performance indicators for each area.

5.5   Community Risk Reduction

5.5.1   **The Number of Accidental Fires in Non-Domestic Premises:** after an initial return to pre-pandemic levels, accidental non-domestic fires reduced last year and are set to reduce again this year, with the end of year forecast at 345 incidents, 4.2% below target and representing a 5.2% reduction on last year. The proposed target of 351 represents a 5% decrease against the three-year average, with the data suggesting this is achievable and but suitably stretching. Core protection mechanisms are in place which influence and improve outcomes, with Fire Safety Advisor and Business Support Vehicle education initiatives also making a tangible positive difference. However, at some point, the continuing downward trend will plateau and will need to be revisited.

5.5.2   **The Number of False Alarm Calls due to Fire-Alarm Equipment in Dwellings:** in the last ten years this performance indicator has nearly always continued to increase due to the increase of alarm systems in properties. 2023/24 is no different, with the forecast figure of 5719 to 5799 incidents, wither of which would be the highest recorded. The proposed target of 0% change against the three-year average is actually lower than the number of incidents recorded last year and forecast this year. The target sets a 7.7% improvement on the performance from last year.

5.5.3   **The Number of False Alarm Calls due to Fire-Alarm Equipment in Non-Domestic Premises:** forecasts indicate and end the year figure of 1470 incidents, the highest number recorded since 2016/17. This would equate to 21% above target and a 10.9% increase on last year. The proposed 0% change against the three-year average represents a 10% reduction on the 2023/24. Whilst a number of improvement measures are in place, this will be a challenging target to achieve in 2024/25. To reflect this, tolerances will be built into quarterly performance reporting, with monthly audits carried out by the Protection Management Team to assure positive direction of travel.

5.5.4 **The Number of Deliberate Fires in Derelict Buildings:** the end of year forecast of 185 incidents is 60.9% above target and 37% above the number of incidents recorded last year. The three-year average includes 2020/21, the first Covid year, when incidents were very low, so the 0% change target was challenging to begin with. It should be noted that following a poor start to 2023/24, positive impacts upon this indicator have been observed during quarters two and three as a result of initiatives to tackle the problems of derelict sites. If this momentum is maintained, the proposed -5% change target of 140 incidents may be achievable and could reverse the upward trend observed since 2020/21.

5.5.5 **The Number of Safe and Well Points Achieved by the Service:** Safe and Well Points are a measure that the Service uses to determine the relative risk of a home. The higher the point score, the more risk factors that are present and therefore the higher the risk. It is proposed that there is no change to the existing target of 260,000 points. However, this is currently a provisional target, one which will be reviewed pending the outcome of a trial which is underway that will provide evidence of the validity of this PI target. Any proposed revision will be set before the end of quarter one.

5.5.6 **The Average Point Score for Safe and Wells:** it is proposed that there is no change to the existing target of 8.5 (note this was previously an internal target). The need to maintain the quality of Safe and Well referrals remain a priority and a combination of sieving out low risk referrals and implementing Remote Safe and Wells will support performance. It should be noted that this PI is directly linked to the previous PI as the number of visits has a significant impact on achieving this target.

5.5.7 **The Number of Accidental Dwelling Fires:** the number of incidents have continued to decrease year on year since 2017/18, as part of an overall downward trajectory observed for over ten years. The proposed target of a -5% change against the three-year average is set to maintain that downward trend.

5.5.8 **The Risk-Based Attendance Standard:** this PI remains the core response method for high-risk (Cat 1) incidents achieved through a diverse fleet arrangement. Performance remains below target as do the response times for the respective targets for category 2, 3, and 4 incident types. Target is to remain 5 minutes.

5.5.9 **The Risk-Based Attendance Standard – Call Handling:** previously reported to Fire Authority, although not as a key performance indicator. Target remains 80 seconds with a tolerance level of 85 seconds. It is noted that risk-based crewing changes and dynamic mobilising will support this.

5.5.10 **The Percentage of Safe and Well Visits Referred by Our Partners:** it is proposed that the target continues to be 50%. It represents a 0% change, but the target remains challenging due to the reconciliation of the referral pathways, which may result in the percentage recorded reducing.

5.5.11 **Percentage of up to date and reviewed Business Continuity Plans:** This is a new KPI. It is proposed that this be measured as the percentage of Business Continuity Plans adjudged "Green" in our internal assessments, as aligned to the Fire Standard for Business Continuity and Resilience. Target for the next 12 months is to meet the minimum requirements of the Fire Standard and to have tested 100% of high priority business continuity plans (tolerance level set at 75%). Aim to review all high priority plans on annual basis, mid priority plans every two years, and low priority plans every three years.

5.6 <u>People</u>

5.6.1 **Percentage of Females – All Staff:** this is a new KPI. Proposed target of 27.2%.

5.6.2 **Percentage of Females – Uniformed Staff:** this is a sub-KPI, previously reported as a number rather than a percentage. Proposed target of 15.5%. The forecast for 2023/24 indicates 178 female uniformed staff (13.2%). Predict 80 recruits during 2024/25, with a target of 50% recruits being female. This target may be further revised in-year based on planned recruitment and following development of longer-term recruitment targets.

5.6.3 **Percentage of Staff from Black, Asian, and Minority Ethnic (BAME) Communities – All Staff:** this is a new KPI. Proposed target of 15.8%.

5.6.4 **Percentage of Staff from BAME Communities – Uniformed Staff:** proposed target of 15.8%. Forecast for 2023/24 indicates 14.4%. Predict 80 recruits during 2024/25, with a target of 35% of recruits from BAME communities. This target may be further revised in-year based on planned recruitment and following development of longer-term recruitment targets.

5.6.5 **Average Number of Working Days / Shifts lost due to Sickness – All Staff:** proposed target of 7.7 days / shifts.

5.6.6 **Average Number of Working Days / Shifts lost due to Sickness – Uniformed and Fire Control Staff:** proposed target of 7.7 days / shifts. The 2023/24 forecast for rider sickness is 9.7 days / shifts. The proposed target equates to a 21% reduction.

5.6.7 **Average Number of Working Days / Shifts lost due to Sickness – Non-uniformed Staff:** proposed target of 7.7 days / shifts.

5.6.8 **Total Number of Injuries:** as per previous years, no target is set for this PI. This reflects the Service's position that any injury report is unwanted, and to encourage an open reporting culture that facilitates learning and improvement. This PI continues to be reported each quarter.

5.6.9 **Total Number of RIDDOR Injuries:** RIDDOR injuries are the most serious injuries that must be reported to the Health and Safety Executive under the Reporting of Injuries, Diseases, and Dangerous Occurrences Regulations 2013. As per previous years, no target is set for this PI. This reflects the Service's position that any injury report is unwanted, and to encourage an open reporting culture that facilitates learning and improvement. This PI continues to be reported each quarter.

5.6.10 **Percentage of Staff Trust in the Service:** this is a new KPI which will be informed through the establishment of a sampling group, selected at random and reflective of ranks and roles from across the Service. Proposed target of 90% with the indicator reported on a six-monthly basis.

5.6.11 **Percentage of Completed Individual Personal Development Reviews (IPDRs):** this is a new KPI. IPDRs are carried out between members of staff and their line manager and are an important part of supporting their continuing development, health, safety, and wellbeing, and providing evidence of core skills and competence. They form a key part of the Service's commitment to supporting everyone to thrive at work. The proposed target is 100% with a tolerance level of 90% for the first two quarters allowing for the introduction of a consistent framework and lags in data.

5.6.12 **Percentage Staff Reported Understanding of the Core Values:** this is a new KPI which will be informed through the establishment of a sampling group, selected at random and reflective of ranks and roles from across the Service. Proposed target of 100%.

5.6.13 **Percentage of Core Skills Assessment Compliance:** this is a new KPI measuring Competency Risk Assessments, the method with which the Service determines that each member of staff has the required knowledge and skills to undertake their role. Proposed target of 100% with a 94% tolerance level.

5.6.14 **Percentage of Incident Commander Assessment Compliance:** this is a new KPI, similar to the one above. Proposed target of 100% with a 94% tolerance level.

5.7 Enabling Services

5.7.1 **Cyber Standards Compliance:** this is a new KPI measuring overall compliance score against two performance metrics: Cyber Essentials Plus Accreditation, and staff completing relevant level Cyber training annually. Proposed target is 100% with graduated tolerances applied throughout the year.

5.7.2 **IT and Data Operations metric:** this is a new KPI. The proposed target is 100%. IT and Data Operations use measures that ensure the availability, performance, and reliability of systems and services. These directly affect the user experience, customer satisfaction, and business continuity, as well as measure against statutory legal targets. Overall compliance will be calculated using a variety of measures including Mobilising Critical Services Uptime, Business Critical Services Uptime,

information classification, and Freedom of Information statutory legal targets.

5.7.3 **Trust in Our Communications:** this is a new KPI which will be informed by a six-monthly survey carried out with our staff, partners, and communities to assess the trust they have in our communications and engagement. Proposed target is an overall trust score of 90%, calculated from several measures including timeliness, accessibility, credibility, and relevance.

5.8 <u>Value</u>

5.8.1 **Balanced Budget:** monthly forecasting indicates a breakeven position for forecast outturn as of March 2025, a nil forecast variance compared to the annual budget.

5.8.2 **Delivery of Savings Targets:** £1.9 million reduction in spend / increase in income achieved for 2024/25, which is recurring into future years.

5.8.3 **Delivery of non-pay efficiencies**. This is a sub-KPI of deliver of savings targets, based on Home Office expectations that all services will make 2% non-pay based efficiencies each year.

5.8.4 **Productivity Measure:** proposed target of 3%. This is a new KPI which currently involves ongoing work with stakeholders to develop this measure and it will be reported on in due course.

5.8.5 **Economic and Social Cost of Fire Measures:** proposed target of 3%. This is a new KPI reflecting the economic and social value of the Fire and Rescue Service response to fire and non-fire incidents, and wider prevention and protection work. Further work remains ongoing at the time of writing to develop this measure in full.

5.8.6 **Total Service Carbon Footprint / Output:** no target set at this current time. There is ongoing work with stakeholders to produce accurate and reliable data sets to utilise as a baseline to enable tangible target setting. Performance will be monitored in the interim with annual target to be provided in due course.

5.8.7 '**To Reduce Gas Use of Fire Authority Premises**', and '**To Reduce Electricity Use of Fire Authority Premises**': targets are to be set upon completion of data cleansing and quality

exercise, which will provide the foundation to set realistic and achievable reductions in electric and gas usage.

6.   **EQUALITY IMPACT ASSESSMENT**

In preparing this report an initial Equality Impact Assessment is not required and has not been carried out. The matters contained in this report do not relate to a policy change.

7.   **LEGAL IMPLICATIONS**

There are no direct legal implications arising from this report.

8.   **FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report. It should be noted that the Authority's approved 2024/25 budget is aligned to and will support the delivery of the Strategy, including the WMFS vision, mission statement, and strategic commitments.

9.   **ENVIRONMENTAL IMPLICATIONS**

There are no direct environmental implications arising from this report. The development of effective and tangible measures regarding key performance indicators including total Service carbon footprint / output, and the reduction of electric and gas usage of Fire Authority premises, will help support the Service in its commitments to environmental sustainability through increased performance and assurance.

BACKGROUND PAPERS

Fire Authority 19 February 2024, Agenda Item 8: 'WMFS Strategy 2024-27'.

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MARC HUDSON
HEAD OF PORTFOLIO

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APPENDIX 1

List of Key Performance Indicators and Targets

COMMUNITY RISK REDUCTION	
Key Performance Indicator	Overall Target 2024/25
The Number of Accidental Fires in Non-Domestic Premises	5% decrease against three-year-average
The Number of False Alarm Calls due to Fire Alarm Equipment in Dwellings	0% increase against three-year-average
The Number of False Alarm Calls due to Fire Alarm Equipment in Non-Domestic Premises	0% increase against three-year-average
The Number of Deliberate Fires in Derelict Buildings	-5% decrease against three-year-average
The Number of Safe and Well Points Achieved by the Service	260,000
The Average Point Score for Safe and Wells	8.5
The Number of Accidental Dwelling Fires	5% decrease against three-year-average
The Risk Based Attendance Standard	5 minutes
The Risk based Attendance Standard – Call Handling	80 seconds
The Percentage of Safe and Well Visits Referred by Our Partners	50%
Percentage of up to date and reviewed Business Continuity Plans	100% high priority BCPs

PEOPLE	
Key Performance Indicator	Overall Target 2024/25
Percentage of Females – All Staff	27.2%
Percentage of Females – Uniformed Staff (sub-PI)	15.5%, including 50% of recruits
Percentage of Staff from BAME Communities – All Staff	15.8%
Percentage of Staff from BAME Communities – Uniformed Staff	15.8%, including 35% of recruits
Average Number of Working Days / Shifts Lost due to Sickness – All Staff	7.7 days / shifts
Average Number of Working Days / Shifts Lost due to Sickness – Uniformed and Fire Control Staff (sub-PI)	7.7 days / shifts
Average Number of Working Days / Shifts Lost due to Sickness – Non-uniformed Staff (sub-PI)	7.7 days / shifts
Total Number of Injuries	0 (monitored)
Total Number of RIDDOR Injuries	0 (monitored)

Ref. AU/FA/2024/Apr/92703242

Percentage of Staff Trust in the Service	100%
Percentage of Complete IPDRs Standard Requirements	100%
Percentage Staff Reported Understanding of the Core Values	100%
Percentage of Core Skills Assessment Compliance	100%
Percentage of Incident Commander Assessment Compliance	100%

ENABLING SERVICES

Key Performance Indicator	Overall Target 2024/25
Cyber Standards Compliance	100%
IT and Data Operations Metric	100%
Trust in our Communications	90%

VALUE

Key Performance Indicator	Overall Target 2024/25
Balanced Budget	£0
Delivery of Savings Target	Percentage of £1.9 million saving achieved
Non-pay efficiency	2%
Productivity Measure	3%
Economic and Social Cost of Fire Measures	3%
Total Service Carbon Footprint / Output	No target – monitored
To Reduce Gas Use of Fire Authority Premises	No target – monitored
To Reduce Electricity Use of Fire Authority Premises	No target – monitored

Ref. AU/FA/2024/Apr/92703242