

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**SCRUTINY COMMITTEE**

**22 JULY 2013**

1. **AN ANALYSIS OF PROGRESS OF CORPORATE PERFORMANCE AGAINST 'THE PLAN' – QUARTER FOUR 2012/2013**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee note the status of the Service's key Performance Indicators in the fourth quarter of 2012/13 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the ten strategic objectives contained in 'The Plan' 2012/2015 (Appendix 1).
- 1.3 THAT the Committee note the Programmes and Projects update for the fourth quarter of 2012/13 (Appendix 2).
- 1.4 THAT the Committee note the Corporate Risk update for the fourth quarter of 2012/13.

2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' for 2012/13.

### 3. **BACKGROUND**

- 3.1 The fourth Corporate Performance Review Meeting of 2012/13 took place on 3 June 2013. This quarterly meeting, which is attended by the Chair of the Scrutiny Committee, Corporate Board and Strategic Managers, provides a joined up method of managing performance and for providing assurance around the ongoing performance of 'The Plan'. The Chair of the Scrutiny Committee was not in attendance on 3 June 2013.

#### **Performance Indicators:**

- 3.2 The setting of targets against the operational and other performance indicators enables the Service to; define in key areas the improvements which contribute to making West Midlands safer and manage the resources allocated to this work. The Service is improving and meeting targets across a range of indicators.

- 3.3 Appendix 1 details performance against our:

- Operational Performance Indicators;
- Health and Safety Performance Indicators;
- Human Resources Performance Indicators; and
- Strategic Objectives as outlined in 'The Plan' and milestones due for completion within the fourth quarter of 2012/13.

#### 3.4 **Operational Performance Indicators**

There is one area where performance has deteriorated and has not met the PI targets, PI 5 - the number of accidental fires in non-domestic premises.

#### 3.5 **Health and Safety Performance Indicators**

The total number of injuries is performing well and is below target for this quarter.

### 3.6 Human Resources Performance Indicators

Performance is below target for: The percentage of women fire-fighters (PI 20), the percentage of uniformed staff from ethnic minority communities (PI 21), the percentage of non uniformed and Fire Control employees from ethnic minority communities (PI 22) and the number of all staff from ethnic minority communities (PI 23).

Performance is improving towards meeting our target for: the percentage of uniformed employees with a disability (PI 17), the percentage of all employees with a disability (PI 19) and PI 27, the average number of working days/shifts lost due to sickness – non uniformed staff and Fire Control.

### 3.7 Strategic Objectives

Seven of the ten corporate action plans are currently meeting the PI target/plan expectations. Two of the plans have improved but have not met the PI/Plan expectations – ‘Dealing Effectively with Incidents’ and ‘Our People and the Services We Provide Reflect the Communities We Serve’. One plan has deteriorated and has not met the PI/plan targets. Full details can be found in Appendix 1.

#### **Programmes and Projects:**

- 3.8 Appendix 2 provides an update of progress against existing Programmes and Projects.

The Building upon Success Programme is currently being reviewed to see how it can be aligned to normal business. More details can be found in Appendix 2.

#### **Corporate Risk:**

- 3.9 Corporate Risks are those risks that, if realised, would seriously affect the Service’s ability to carry out its core functions or deliver key objectives.

- 3.10 In accordance with the Corporate Risk Management Strategy, all risks maintained within the Corporate Risk Register have been reviewed by Senior Risk Owners in order to update the relevant triggers, impacts and control measures and determine a relevant risk score, if appropriate, based on assessment of likelihood and impact.
- 3.11 Following review of the relevant risk items, the risk rating level for ten of the risks remains unchanged at 'Medium'. One risk – Risk 10 has been reduced from 'Medium' to 'Low'.
- 3.12 A report of progress against our Corporate Risks is reported separately to the Audit Committee.

#### 4. **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 will not lead to a policy change.

#### 5. **LEGAL IMPLICATIONS**

The course of action recommended in this report does not raise issues which should be drawn to the attention of the Authority's Monitoring Officer.

#### 6. **FINANCIAL IMPLICATIONS**

- 6.1 The level of response, protection and prevention resources required to achieve the targets for the operational indicators shown in Appendix 1, were considered as part of the Authority's 2012/2013 budget setting process which established a total budget requirement of £111.262 million. As part of the Authority's 2013/14 to 2016/17 budget setting process, the current year's budget has been revised and it is estimated that £2m will be transferred to General Balances.
- 6.2 Based on Best Value Accounting Code of Practice, the estimated cost of staff engaged in prevention work including an element for watch based firefighters for 2012/13, is £18.4 million.

- 6.3 The cost of delivering services which contribute to the performance achievements comprise goods such as smoke alarms and staff time. The staff time includes those who are solely engaged in prevention work and watch based staff that provide emergency response as well as prevention services.
- 6.4 Expenditure on smoke alarms and other supporting materials in 2012/13 is £312,500.

## **BACKGROUND PAPERS**

'The Plan 2012-15'

Strategic Objectives – Level 2 action plans

Corporate action plan updates

Corporate Risk 'Position Statements'

13 February 2012/13 Budget Setting Authority Paper

The contact name for this report is DCFO Phil Loach on 0121 380 6909.

VIJ RANDENIYA  
CHIEF FIRE OFFICER

<b>Key:-</b>	
<b>Green</b>	<b>Performance is meeting/exceeding the PI/Plan forecasts</b>
<b>Orange</b>	<b>Performance has improved but has not met the PI/Plan forecasts</b>
<b>Red</b>	<b>Performance has deteriorated and has not met PI/Plan forecasts</b>

## APPENDIX 1

### Performance Summary 2012/2013

#### Quarter 4

<b>Corporate Objective: <u>Arson &amp; Anti Social Behaviour</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>The Prevention Based Activity reporting form has been reviewed and a new version piloted in Sandwell and Dudley.</li> <li>A number of initiatives have been or are in the process of being delivered in boroughs.</li> <li>All boroughs attend or have membership on joint tasking meetings or equivalent.</li> <li>54,000 fire/crime prevention leaflets are currently being delivered to vulnerable people via fire safety centres.</li> </ul>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
<b>PI 4 The number of arson fires in dwellings</b>			
<b>361</b>	<b>376</b>	<b>268</b>	<ul style="list-style-type: none"> <li>A reduction of 26% in the year when compared to 2011/12.</li> <li>Most Boroughs are performing well against this indicator.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 6 The number of arson fires in non-domestic premises</b>			
<b>273</b>	<b>259</b>	<b>166</b>	<ul style="list-style-type: none"> <li>• A reduction of 39% compared to last year.</li> <li>• The wet weather conditions during the majority of the period may be a significant contributory factor in this reduction.</li> <li>• Strengthened partnership arrangements via void property groups and metal theft groups has highlighted the importance of boarding up.</li> <li>• Closer links with fire safety &amp; the use of repeat incident data has allowed early indications of increasing incident numbers to be addressed.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 7 The number of arson vehicle fires</b>			
<b>811</b>	<b>771</b>	<b>563</b>	<ul style="list-style-type: none"> <li>• A reduction of 27% year to date compared to last year.</li> <li>• The effect of the weather conditions cannot be ignored as well as the localised partnership activities.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 8 The number of arson rubbish fires</b>			
<b>4286</b>	<b>4218</b>	<b>2486</b>	<ul style="list-style-type: none"> <li>• A reduction of 41% compared to last year.</li> <li>• Partnership work underway with street pride to empty bins on a regular basis has contributed to this performance.</li> </ul>

			<ul style="list-style-type: none"> <li>Performance is meeting/exceeding the PI/plan forecasts</li> </ul>
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2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 12 The number of arson fires in derelict buildings</b>			
<b>289</b>	<b>272</b>	<b>171</b>	<ul style="list-style-type: none"> <li>A reduction of 40% compared to last year.</li> <li>This has been achieved through the effective application of referral systems and partner agency agreements for identifying and securing 'at risk' properties.</li> <li>Performance is meeting/exceeding the PI/plan forecasts</li> </ul>

## Performance Summary 2012/2013

### Quarter 4

<b>Corporate Objective: <u>Advise &amp; Enforce</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting/ exceeding the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>The strategy for the Protection function has been reviewed and will create an overarching risk reduction strategy.</li> <li>16 Crew Commanders were trained by fire safety to enable them to undertake simple fire safety audits and give arson protection advice.</li> </ul>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
<b>PI 5 The number of accidental fires in non-domestic premises</b>			
<b>631</b>	<b>607</b>	<b>612</b>	<ul style="list-style-type: none"> <li>There has been a decrease of 3% compared to last year, but this has not been enough to meet the target.</li> <li>The fires occurred in a wide variety of non-domestic premises, most commonly shops and residential buildings (not dwellings), such as old people's homes and student halls of residence.</li> <li>The number of incidents where the 'area damaged by fire' was over 100m sq has increased by 133% (14 incidents) compared to last year.</li> <li>Fires caused by electricity supply have increased by 22% (27 incidents).</li> <li>Fires caused by smoking related materials have decreased by 38% (14 incidents).</li> <li><b>Performance has improved but has not met PI/plan forecasts</b></li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 11 The number of false alarm calls due to fire alarm equipment in non-domestic premises</b>			
<b>3301</b>	<b>3301</b>	<b>3195</b>	<ul style="list-style-type: none"> <li>• A decrease of 52 incidents (3.2%) compared to last year.</li> <li>• False Alarm calls where the property type is Health &amp; Other Residential building account for 57% of these, down from 62% last year.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 4

<b>Corporate Objective: <u>Road Safety</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting/ exceeding the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>The Road Casualty Reduction Team (RCRT) has received further funding of £32,000 from the West Midlands Road Safety Partnership (WMRSP).</li> <li>To achieve further funding from the WMRSP the RCRT have tendered for various projects.</li> <li>The RCRT are currently working with MG to secure a car for the future work with the vulnerable age groups.</li> <li>The RCRT are still creating links with the local Policing units and delivering the Road Safety message to various audiences, primarily the most vulnerable age group of 16 – 19.</li> </ul>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
<b>PI 15 The number of people killed and seriously injured in Road Traffic Collisions</b>			
<b>997</b>	<b>985</b>	<b>874 (figure for 2012/2013 taken on 07.06.13)</b>	<ul style="list-style-type: none"> <li>Due to lag in externally provided data this figure may change at month end</li> </ul>

## **Performance Summary 2012/2013**

### **Quarter 4**

**Corporate Objective: Vulnerable People**

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- The point allocation against risk has been reviewed and adjusted to reflect vulnerability.
- Registered Social Landlords/Police data is being shared concerning vulnerable people and victims of crime.
- Campaigns coordinator working closely with Command areas to support the level 2 plan and delivering National Campaign information.
- Serious Incident Review electronic workbook is still in progress and is being held back by Information Communication and Technology Department prioritisation.
- Hot Strike Policy is being evaluated with two different approaches in Wolverhampton.
- WMFS engaging with National Health Service's 'Making Every Contact Count'. Good progress is being made by Commands to integrate this initiative through Vulnerable Persons Teams and Operational Crews.
- Sparks pack continues to be delivered by stations to all year 5 key stage 2 classes on request. Road Safety has been added to this resource.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 1 The number of accidental fires in dwellings</b>			
<b>1773</b>	<b>1800</b>	<b>1668</b>	<ul style="list-style-type: none"> <li>The figures for 2012/13 show an overall decrease of 105 incidents (5.9%).</li> <li>The main cause is still cooking (52%) with 61% of all incidents starting in the kitchen.</li> <li>The number of smoking related fires showed an increase.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 2 The number of injuries from accidental fires in dwellings (Taken to hospital for treatment)</b>			
<b>78</b>	<b>87</b>	<b>61</b>	<ul style="list-style-type: none"> <li>There were 61 accidental fire injuries compared with 77 last year.</li> <li>Of the 61 injuries 27 (44%) occurred at fires that were caused by Cooking Appliances and 16 (26%) occurred at fires caused by Smoking related materials.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

PI 3 The number of deaths from accidental fires in dwellings			
18	N/A	7	<ul style="list-style-type: none"> <li>There were 7 fire deaths in 2012/13 compared with 18 last year.</li> <li>Performance is meeting/exceeding the PI/plan forecasts</li> </ul>
PI 13 The number of Home Safety point achieved by the Brigade			
38,481 (HFSC & HSC)	112,500 (Under review)	67,566.38	<ul style="list-style-type: none"> <li>From November 2011 a targeted points system approach to vulnerable people was adopted therefore a reduction in Home Safety Checks but points awarded have been dependant on vulnerability.</li> <li>Performance has improved but has not met PI/plan forecasts</li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 14 The percentage of Home Safety Checks delivered to those at high risk</b>			
<b>68.1%</b>	5 points was expected as an average, 2 are being achieved	<b>44.8%</b> New points systems did not reflect risk so has been amended and will be reviewed – average 2 points used to determine %	<ul style="list-style-type: none"> <li>2.98 is the average points being achieved across the whole of the brigade. The new points system dos not reflect true risk. Trials of an amended points system show an average of points increase from 2.98 to 3.21.</li> <li><b>Performance has improved but has not met PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 4

<b>Corporate Objective: <u>Environment</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance has deteriorated and has not met PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>The annual carbon footprint has been calculated.</li> <li>The Carbon Reduction Commitment Energy Efficient Scheme, the Government initiative/carbon tax has been researched and West Midlands Fire Service do not come in scope for this tax. This saves £47,000.</li> </ul>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
<b>PI 21 To reduce our carbon emissions</b>			
<b>8533</b>	<b>9016</b>	<b>8669</b>	<ul style="list-style-type: none"> <li>There is a 4% reduction in overall carbon footprint compared to the forecast.</li> <li>Carbon from transport and diesel from appliances have all reduced.</li> <li>We have approximately 54 skips per year and the waste contractor is able to provide the weight of waste in the skips.</li> </ul>
<b>PI 22a To reduce gas use on stations (units are Mwh)</b>			
<b>13,592 Mwh</b>	<b>16,537 Mwh)</b>	<b>17,847 Mwh</b>	<ul style="list-style-type: none"> <li>There has been a 7% increase in gas use compared to the forecast, due to a much colder year.</li> <li>14 sites (33%) managed to reduce gas usage as per the previous 3<sup>rd</sup> quarter.</li> <li>12 sites (28%) managed to hit the target of a 5% or more reduction. An increase in performance of 2% compared to the last 3<sup>rd</sup> quarter.</li> <li>Some sites had heating changed from oil to gas and hence as expected there was a significant increase for these sites.</li> </ul>

			<ul style="list-style-type: none"> <li>• <b>Performance has deteriorated and has not met PI/plan forecasts</b></li> </ul>
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
<b>PI 22b To reduce electricity use on stations (units are Mwh)</b>			
<b>6,497 Mwh</b>	<b>6,372 Mwh)</b>	<b>6,250 Mwh</b>	<ul style="list-style-type: none"> <li>• There has been a 2% decrease in electricity usage compared to the forecast.</li> <li>• <b>Reduction in electricity use.</b></li> <li>• 22 (51%) sites reduced their electricity use.</li> <li>• 13 sites achieved the target reduction of 10%.</li> <li>• <b>Good Performers</b></li> <li>• Smethwick continues to excel in reducing yet further their gas and electricity usage. Other sites that have managed to reduce both gas and electricity usage is: Technical Rescue, Solihull, Billesley, Bloxwich, Walsall, Fallings Park and Willenhall.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 4

<b>Corporate Objective: <u>Health and Safety</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting/ exceeding the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>There is currently no Level 2 Action Plan for Health and Safety. There is a Level 3 Safety, Health and Environment Team Plan.</li> </ul>			
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>PI 19 The total number of injuries</b>			
<b>158</b>	<b>142</b>	<b>136</b>	<ul style="list-style-type: none"> <li>The total number of injuries reported decreased by 14% on the previous year and met the target set.</li> <li>The number of injuries reported to the Health &amp; Safety Executive reduced by 17%.</li> <li>32% of all injuries reported relate to a slip, trip or fall.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 20 Total RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations)</b>			
<b>18</b>	<b>18</b>	<b>15</b>	<ul style="list-style-type: none"> <li>It should be noted that the figures given for RIDDOR have been adjusted for previous years to reflect the recent change in these Regulations, i.e. the requirement to report to HSE injuries resulting in more than 7 days absence rather than 3 days absence. This gives a like for like comparison.</li> </ul>

- |  |  |  |  |
|--|--|--|--|
|  |  |  | <ul style="list-style-type: none"> <li>• Performance is meeting/exceeding the PI/plan forecasts</li> </ul> |
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## **Performance Summary 2012/2013**

### **Quarter 4**

**Corporate Objective: Dealing Effectively With Incidents**

**Overall Assessment of Performance:**

**Performance has improved but has not met the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

#### **Reaction/Attendance Times**

- The brigade average for reaction times (from receipt of call on the stations to appliance mobilisation) have remained constant throughout the year of 82 seconds for the 1<sup>st</sup> appliance, 83 seconds for the 2<sup>nd</sup> appliance and 87 seconds for the 3<sup>rd</sup> appliance. A monitoring dashboard is currently being developed within Operations to provide live data.

#### **High Rise**

- Milestones will not be met due to the loss of the external training facilities. Full implementation dependent upon construction of new High Rise Building structure.

#### **Site Risk Survey**

- High Rise work book is being developed to gather risk information.
- Initial prioritisation of the SRS Audits 27 recommendations completed 29<sup>th</sup> April 2013.

#### **Extended Duration Breathing Apparatus (EDBA)**

- All EDBA training has been completed for the relevant stations
- EDBA is now 'on the run'. Stations are proactively involved with arranging exercises to utilise and train with the new equipment.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
There are currently no Performance Indicators aligned to this Corporate Objective; however these will be in place with effect from Quarter 1 2013/2014.			

## **Performance Summary 2012/2013**

### **Quarter 4**

**Corporate Objective: Innovative, Creative and Accountable Leadership**

**Overall Assessment of Performance:**

**Performance is meeting the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- Work is underway with Birmingham City Council and West Midlands Police to working on the Public Sector Future Leaders programme.
- The ACUA programme continues to support over 45 managers and team leaders with developing their leadership capability through the undergraduate qualification programme.
- A new coaching standing order has been drafted to support further development of a continuous improvement culture. Coaching workshops have also been introduced.

<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	
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**There are currently no Performance Indicators aligned to this Corporate Objective; however these will be in place with effect from Quarter 1 2013/2014.**

## **Performance Summary 2012/2013**

### **Quarter 4**

**Corporate Objective: Organisational Development**

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- The Commissioning Framework has been developed further to improve the collaborative approach for delivering work requested from the Academy.
- Self diagnostic tool has been produced by the Academy team to enable staff to identify relevant learning activities aligned to the Personal Qualities and Attributes and Behavioural Frameworks.
- The new intranet site is in place which identifies the many ways the Service rewards and shows recognition to its employees.
- A staffing toolkit has been developed and published to support station commanders with maintaining an appropriate staff to crew ratios to support the new staffing model.
- Planning is currently taking place for an Internal Review of the Service prior to the Investors in People external review due in October 2013.
- Developments have been made to the outreach of Occupational Health advice with proactive initiatives via the development and launch of social media sites (Facebook and Twitter).
- The Senior Occupational Health Adviser is undertaking an 'Ageing Workforce' case study. A series of case studies on older (50+) uniformed and non-uniformed employees will be used to evaluate current practice and procedures.
- Work is underway by the Fitness Adviser to contribute to the global body of Occupational Health knowledge through the drafting and publishing of professional article on the management of musculoskeletal disorders.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>HR PI 26 The average number of working days/shifts lost due to sickness – uniformed staff</b>			
4.7	4.7	4.48	<ul style="list-style-type: none"> <li>The most commonly recorded reasons for absence was musculoskeletal problems (19% of duty days lost to sickness), followed by Mental Health problems (13%) and post operative recovery (95).</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>HR PI 27 The average number of working days/shifts lost due to sickness – uniformed staff &amp; Fire Control</b>			
10.3	9.3	9.81	<ul style="list-style-type: none"> <li>Mental health problems contributed more than a quarter of the sick days (27%).</li> <li><b>Performance has improved but has not met PI/plan forecasts</b></li> </ul>
<b>HR PI 28 The average number of working days/shifts lost due to sickness – all staff</b>			
6.0	5.8	5.69	<ul style="list-style-type: none"> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 3

**Corporate Objective: Our People and the services we provide reflect the communities we serve**

**Overall Assessment of Performance:**

**Performance has improved but has not met the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- A programme of positive action has commenced for the recruitment of fire-fighters. Targeted activities have been aimed at women and BME groups.
- Coaching support has been provided for managers handling staff issues.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
<b>HR PI 17 The percentage of uniformed employees with a disability</b>			
2.2%	2.5%	2.27%	<ul style="list-style-type: none"> <li>•</li> <li>• <b>Performance has improved but has not met the PI forecasts</b></li> </ul>
<b>HR PI 18 The percentage of non uniformed and Fire Control employees with a disability</b>			
5.7%	5.5%	6.01%	<ul style="list-style-type: none"> <li>• There were 34 employees with a disability in April 2012 and 35 in April 2013.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

HR PI 19 The percentage of all employees with a disability			
3.1%	3.6%	3.26%	<ul style="list-style-type: none"> <li>There were 38 uniformed employees with a disability in April 2012 and 37 in 2012/13.</li> </ul>
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	<b>Performance has improved but has not met the PI forecasts</b>

HR PI 20 The percentage of women firefighters			
4.4%	4.5%	4.30%	<ul style="list-style-type: none"> <li>There are 7 women fire-fighters. The way this indicator is defined has changed; the female Fire Control staff who are in uniformed posts are no longer recorded as uniformed. The number of women fire-fighters has not changed since April 2012.</li> <li><b>Performance has deteriorated and has not met the PI/plan forecasts</b></li> </ul>

HR PI 21 The percentage of uniformed employees from ethnic minority communities			
12.6%	13.0%	12.35%	<ul style="list-style-type: none"> <li>The way that the percentage of staff from ethnic minority communities is defined has changed. Those who have not specified their ethnicity are no longer included in the count of those who are Black or ethnic minority, therefore although the forecasts have not been met, there is no cause for concern.</li> <li><b>Performance has deteriorated and has not met the PI/plan forecasts</b></li> </ul>

HR PI 22 The percentage of non uniformed and Fire Control employees from ethnic minority communities			
18%	22%	15.12%	<ul style="list-style-type: none"> <li>There are 201 uniformed staff from Black or Ethnic minorities. Using the same definition, in April 2012 there were 209. Eight of the 80 uniformed staff who left the Brigade were of Black or Ethnic Minority, six of whom retired.</li> <li><b>Performance has deteriorated and has not met the PI/plan forecasts</b></li> </ul>

HR PI 23 The number of all employees from ethnic minority communities			
14%	14.7%	13.08%	<ul style="list-style-type: none"> <li>There are 88 non-uniformed and Fire Control staff from Black or Ethnic minorities. Using the same definition, in April 2012 there were 89.</li> <li><b>Performance has deteriorated and has not met the PI/plan forecasts</b></li> </ul>

## **Performance Summary 2012/2013**

### **Quarter 4**

<b>Corporate Objective: <u>Recognised, Valued and Engaged Staff</u></b>			
<b>Overall Assessment of Performance:</b>  <b><u>This is now included within Organisational Development</u></b>			
<b>Level 2 Action Plan Summary:</b>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year To Date</b>	

## APPENDIX 2

### Corporate Performance Review

#### Summary of progress of Programmes and Projects

April 2013 (Qtr 4 2012/13)

Below is an overview of the progress of the Programmes and Projects for the fourth quarter of 2012/2013.

	Programme/ Project Name	Programme/ Project Manager	Status	The Programme/Project Position Statement
	<b>Building upon Success Programme</b>	Paul Murphy	<b>Performance is meeting the targets</b>	ACFO Hales will be presenting a Corporate Board paper on the 21 <sup>st</sup> May 2013 with recommendations to transfer the BuS work into Business as Usual. This will include the reporting arrangements for future programme and project performance management.
	Service Delivery Project <i>(This Project is part of the Building upon Success Programme)</i>	Simon Shilton	<b>Performance is meeting the targets</b>	<p>The impact of the WMFS – Staffordshire Fire Control Project has meant that the tasks for Fire Control undertaken as part of the BuS will need to be realigned to ensure they meet the requirements of both the BuS Programme and the Shared Fire Control Project.</p> <p>The WMFS – Staffordshire Fire Control Project are currently recruiting a temporary Project Support Officer to support this ongoing work.</p> <p>The BRV Work Package is nearing completion as the design and implementation of BRV's into the Services fleet has been completed.</p> <p>The Work package owner is currently developing the closure documentation for the work package to be moved into Business as Usual and the procurement of additional future vehicles to be coordinated via the vehicle replacement programme.</p>

	Service Support Project <i>(This Project is part of the Building upon Success Programme)</i>	Jason Danbury	<b>Performance is meeting the targets</b>	<p>There are currently sixteen work packages within this project and with the exception of the following the rest are frozen.</p> <p>The Procurement report submitted to CB on 4<sup>th</sup> December 2012 has been aligned with the findings of the Management Review and is currently being progressed.</p> <p>SPIRiT has been transferred to Stop, Make, Buy and Ally (SMBA) and consultation has commenced on the proposed new structure and approval from Corporate Board being sought on the 4<sup>th</sup> June 2013.</p> <p>The Academy, Facilities Management and Communication work packages have been transferred to SMBA.</p> <p>The Work Force Planning work package is currently live.</p>
	Administration Review Project <i>(This Project is part of the Building upon Success Programme)</i>	Julie Felton	<b>Performance is meeting the targets</b>	<p>It was confirmed at the project meeting on 29<sup>th</sup> April 2013 that the Administration structure was now in place and future Project Board meetings were no longer required.</p> <p>The Administration Managers position remains vacant following interviews from staff at risk of redundancy.</p> <p>The final Highlight Report will be presented to Corporate Board during the next reporting period.</p> <p>A review of the Administration Structure will take place in September 2013 and the findings to be reported to Corporate Board.</p>