

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE**

**28 NOVEMBER 2011**

1. **AN ANALYSIS OF PROGRESS OF CORPORATE  
PERFORMANCE AGAINST 'THE PLAN' - QUARTER TWO  
2011/2012**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee note the status of the Service's key operational indicators and the Operations Case Studies in the second quarter of 2011/12 (Appendix 1).
- 1.2 THAT the Committee note the Human Resources Performance Indicator update (Appendix 2).
- 1.3 THAT the Committee note the performance summary of Health and Safety (Appendix 3).
- 1.4 THAT the Committee note the progress made in delivering the thirteen strategic objectives contained in 'The Plan' 2011/2015 (Appendix 4).
- 1.5 THAT the Committee note the Corporate Risk update for the second quarter of 2011/12 (Appendix 5).
- 1.6 THAT the Committee note the update on the progress of Programmes and Projects (Appendix 6).
- 1.7 THAT the Committee note the update on the progress of the Building upon Success Programme (Appendix 7).

## 2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' in the second quarter of 2011/12.

## 3. **BACKGROUND**

- 3.1 The second Corporate Performance Review Meeting of the 2011/12 year took place on 26 October 2011. This quarterly meeting which is attended by the Lead Member for Performance Management, Corporate Board and Strategic Managers provides a joined up method of managing performance and for providing assurance around the ongoing performance of 'The Plan'.

### **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 that are allocated to this work.
- 3.3 The Service is improving and meeting targets across a range of indicators. There are two areas where performance is below target, two areas where it is improving towards meeting the target and six areas where it is meeting or exceeding its target. An overview of performance is set out below. Further details and context can be found in Appendix 1 of this report.

The Service has had 872 Accidental Dwelling Fires so far this year against a target of 876; this is below target by 4 incidents. The main cause of accidental fires in the home continues to be cooking fires accounting for 52% of incidents, however these fires are generally minor and do not spread. The next most common causes were smoking materials (11%) and electricity supply (10%).

There have been 43 injuries from Accidental Dwelling Fires against a target of 43 year to date. The 43 injuries were incurred over 35 accidental dwelling fires; the highest number of injuries in a single incident was 6 in a fire caused by a television, where no smoke

alarm had been fitted.

- 3.3.1 False alarm calls due to automatic fire alarms in non-domestic dwellings totalled 1,725, a reduction of 47%. The Automated Fire Alarm project continues to have an impact on the number of incidents and in particular the call challenge process. Of those attended, 27% are due to faulty alarm equipment and 16% due to cooking/burnt toast.

The number of false alarm calls due to automatic fire alarms in dwellings was 1,638 against a target of 1,722, a decrease of 8%.

- 3.3.2 There have been 209 arson fires in dwellings in the last quarter against a target of 200, off target by 9 incidents.

- 3.3.3 There have been 10 deaths from accidental fires in dwellings during the first half of the year. The new Serious Incident Review process continues to be applied and in Appendix 1 there is a breakdown of the lessons learned from these deaths. The learning from these incidents will inform future approaches to prevention activities.

The number of Arson Fires in non-domestic premises has increased by 27%. The actual for the first quarter was 172 against a target of 134. Although there has been a 27% increase compared to last year, last year was particularly low.

- 3.3.4 There has been a 12% decrease in the number of accidental fires in non-domestic premises. In September there were 30 accidental fires in non domestic premises, this is the lowest number recorded in a single month. The most common types of properties for these fires to occur in are old people's homes (8.7%) and public houses (5.6%).

- 3.3.5 Appendix 2 shows performance against the Human Resource Indicators for 2011/12. Performance Indicators 17-25 focus on the Workforce profile. Generally PI 17 - 25 will show little or no movement since 2010/11 as there

has been only one appointment.

- 3.3.6 PI 26 – the average number of working days/shifts lost due to sickness for whole time uniformed staff, is performing well, April – September – 2.53 days against a target for the year of 5.50 days.
  - 3.3.9 PI 27 - the average number of working days/shifts lost due to sickness for non-uniformed personnel and Fire Control, is under performing at an average quarter of 5.24 days April – September against a target for the year of 5.50 days. If current performance is reflected throughout quarters 3 and 4 2011/12, the overall average for the year will be above 10 days.
  - 3.3.10. PI 28 – the average number of working days/shifts lost due to sickness (all staff), is under performing at 3.15 days April – September. The target for the year is 5.50 days.
  - 3.3.11. In broad comparison other metropolitan fire and rescue services report similar patterns with uniformed staff taking an average of 6 days sickness absence and non uniformed staff an average of between 8 and 10 days.
- These human resource indicators are reviewed on a regular basis by managers and through the Corporate Performance Reporting process.
- 3.3.12 Appendix 3 provides a performance summary for Health and Safety – Injuries to all staff. This includes a breakdown by – Injuries (HSE Reportable), Injuries by Activity, Injuries by Type, Incident Related Injuries, Injuries by Watch, Injuries by Operational Command, Near Hits by Location, Violence by Type, Violence by Location and Road Traffic Collision by Speed. Overall performance against this indicator is improving. The target number of injuries for the first half of the year 2011/12 is 85 compared to 93 for the same period last year.
  - 3.3.13 A detailed summary can be found at Appendix 3.

### **Strategic Objectives:**

- 3.4 Appendix 4 provides an update of progress against the thirteen strategic objectives outlined in 'The Plan', and milestones due for completion within the second quarter of 2011/12.

Ten of the twelve corporate action plans are currently on course to deliver against planned milestones and three of the plans are behind schedule, Vulnerable People & Safety in the Home, Health and Wellbeing and Dealing Effectively with Incidents. Full details can be found in Appendix 4.

### **Corporate Risk:**

- 3.5 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.
- 3.6 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.
- 3.7 Following review of the relevant risk items, the risk rating level and overall score for all of the risks remains unchanged.
- 3.8 Risk 1 and Risk 5 which relate to the Authority maintaining positive engagement of its employees, and being unable to deliver its objectives of preventing, protecting and responding effectively as a result of extensive disruption to normal working methods remain a high risk. Both are due to the current climate of industrial action within the public sector.

The Service has enacted the Business Continuity Management Team who meet on a weekly basis and are responsible for putting in place the appropriate structures, plans and processes to enable the Service to prepare for and manage periods of industrial action.

- 3.9 The summary of corporate risks detailing the risk rating and direction of travel is attached as Appendix 5.

### **Programmes and Projects:**

3.10 There are currently two projects, 'IPDS for non-uniformed employees' which is an integrated performance management pay and grading system and 'Personal Protective Equipment'. There are also two programmes in progress across the organisation these are Building upon Success and Operational Preparedness.

3.11 More detailed updates can be found in Appendix 6 and 7.

#### 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 2011/2012 budget setting process which established a total budget requirement of £111.502 million. As at the end of September 2011 actual expenditure was £52 million compared to a profiled budget of £52.8 million resulting in a £0.8 million underspend.

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 2011/2012 is £18.5 million.

6.2 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.

6.3 The full year budget for smoke alarms and other supporting materials in 2011/2012 is £366,000. Actual expenditure as at the end

of September 2011 was £181,000. Forecast expenditure for 2011/2012 is in line with the full year budget.

## **BACKGROUND PAPERS**

'The Plan 2011-15'

Strategic Objectives

Corporate action plan updates

Corporate Risk 'Position Statements'

14<sup>th</sup> February 2011/12 Budget Setting Authority Paper

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CHIEF FIRE OFFICER