

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY COMMITTEE

5 JUNE 2019

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'THE PLAN' – QUARTER FOUR 2018/2019**

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 2018/2019 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic priorities contained in 'The Plan' 2018-2021 (Appendix 1).
- 1.3 THAT the Committee note the update on the performance information system detailed in section 5 of this report.

2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' for 2018-2021.

3. **BACKGROUND**

The fourth Quarterly Performance Review meeting of 2018/2019 was held on 21 May 2019. This quarterly meeting, attended by members of the Strategic Enabling Team and other key stakeholders, provides a joined up method of managing performance and provides assurance around the ongoing performance of 'The Plan'.

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4. **PERFORMANCE INDICATORS**

4.1 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 the West Midlands safer, stronger and healthier, and to manage the resources allocated to this work. The Service continues to improve and meet targets across a range of indicators.

4.2 Appendix 1 details the performance against our:

- Service Delivery Performance Indicators (Response, Prevention and Protection)
- People Support Services Performance Indicators
- Safety, Health and Environment Performance Indicators
- Strategic Objectives as outlined in 'The Plan' and milestones due for completion within the year 2018/2019.

4.3 **Service Delivery Performance Indicators**

4.3.1 **Response:**

- PI 1 – the risk based attendance standard; performance continues to be positive, with the targets having been met for all four categories of incident type. The performance is rated as over performance against the tolerance levels (blue).
- Average attendance times for Category 1 incidents (the most critical and important of the four categories) is 4 minutes 38 seconds in quarter four, five seconds quicker than quarter three. The median attendance time for the year is 4 minutes 42 seconds, four seconds quicker than 2017/18.
- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets:
 - Category 2 Incident Type: 5 minutes 26 seconds (a decrease of five seconds) – the target is under 7 minutes.
 - Category 3 Incident Type: 4 minutes 52 seconds (a decrease of six seconds) – the target is under 10 minutes.

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- Category 4 Incident Type: 6 minutes 36 seconds (an increase of 13 seconds) – the target is under 20 minutes.

4.3.2 Prevention:

- There are four areas where over performance has been demonstrated against the tolerance levels (blue):
 - PI 6 The number of Safe and Well points achieved by the Brigade.
 - PI 9 The number of deliberate fires in non-domestic premises.
 - PI 11 The number of deliberate rubbish fires.
 - PI 12 The number of deliberate fires in derelict buildings.
- The performance indicators for the following areas demonstrate performance is within the tolerance levels (green):
 - PI 3 Injuries from accidental fires in dwellings, taken to hospital for treatment.
 - PI 10 The number of deliberate vehicle fires.
- There are three areas where under performance has been demonstrated against the tolerance levels (red):
 - PI 2 The number of accidental dwelling fires.
 - PI 5 The percentage of Safe and Well visits referred by our partners.
 - PI 8 The number of deliberate fires in dwellings.
- The following two performance indicators do not have a performance rating assigned:
 - PI 4 The number of deaths from accidental fires in dwellings.
 - PI 7 The number of people killed or seriously injured in Road Traffic Collisions.

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4.3.3 Protection:

- The performance indicator for the following area demonstrates performance is within the tolerance levels (green):
 - PI 13 The number of accidental fires in non-domestic premises.
- The performance indicator for the following area demonstrates under performance against the tolerance levels (red):
 - PI 14 The number of false alarm calls due to fire alarm equipment in dwellings and non-domestic premises.

4.4 People Support Services Performance Indicators

4.4.1 The performance indicators for the following areas demonstrate performance is within the tolerance levels (green):

- PI 15 – The percentage of employees that have disclosed their disabled status.
- PI 16 – The number of female uniformed staff.
- PI 17 – The percentage of all staff from black and ethnic minority (BME) communities.
- PI 17a – The percentage of uniformed staff from BME communities
- PI 20 – The average number of working days/shifts lost due to sickness (non-uniformed employees).

Note: PI 20 is within the tolerance levels for the quarter, but above target and demonstrating under performance for the year.

4.4.2 There are three areas where under performance has been demonstrated against the tolerance levels (red):

- PI 18 – The average number of working days/shifts lost due to sickness (all staff).
- PI 19 – The average number of working days/shifts lost due to sickness (uniformed and Fire Control staff).

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4.5 Safety, Health and Environment Performance Indicators

4.5.1 The performance indicator for the following area demonstrates over performance against the tolerance levels (blue):

- PI 22 – The total number of RIDDOR injuries.

4.5.2 The performance indicator for the following area demonstrates performance is within the tolerance levels (green):

- PI 21 – The total number of injuries

4.5.3 The following performance indicators are all reported on an annual basis (in quarter four).

4.5.4 The performance indicators for the following areas demonstrate over performance against the tolerance levels (blue):

- PI 23 – To reduce the Fire Authority's carbon emissions
- PI 25 – To reduce the electricity use of Fire Authority premises.

4.5.5 The performance indicator for the following area demonstrates performance is within the tolerance levels (green):

- PI 24 – To reduce the gas use of Fire Authority premises.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The InPhase performance management system is now well established with staff and departments across the organisation utilising where applicable.

5.2 3PT is an acronym for a layered approach to portfolio, programme, project, and task management. This system continues to be embedded across the Service to enable effective planning and manage performance in a project environment as work streams are identified for implementation.

5.3 The Service is exploring the use of Power BI to develop reporting within 3PT and feasibility of replacing InPhase in the long term.

6. CORPORATE RISK

6.1 Corporate Risks are those risks that, if realised, would seriously affect the Service's ability to carry out its core functions or deliver key

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objectives.

- 6.2 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.
- 6.3 A report of progress against our Corporate Risks is submitted separately to the Audit and Risk Committee.

7. **EQUALITY IMPACT ASSESSMENT**

In preparing this report, an initial Equality Impact Assessment is not required and has not been carried out. The matters contained within this report will not lead to a policy change.

8. **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.

9. **FINANCIAL IMPLICATIONS**

- 9.1 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 2018/2019 budget setting process which established a total budget requirement of £95.477million. 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.
- 9.2 Expenditure on smoke alarms and other supporting materials in 2018/19 is £358k

10. **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications arising from this report.

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BACKGROUND PAPERS

'The Plan 2018-21' Strategic Objectives.

Corporate Action Plan updates.

Corporate Risk Position Statement Quarter 4 2018/19 (exception report).

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CHIEF FIRE OFFICER

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