

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

11 DECEMBER 2023

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'OUR PLAN' – QUARTER TWO 2023/24**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Authority notes the status of the Service's key performance indicators in the second quarter of 2023/24 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the strategic priorities contained in 'Our Plan' 2023-2026 (Appendix 1).

2. **PURPOSE OF REPORT**

This report is submitted to provide Members with an analysis of the organisation's performance against 'Our Plan' for 2023-2026.

3. **BACKGROUND**

- 3.1 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.
- 3.2 The performance information contained within this report was submitted to and considered by the Strategic Enabling Team at the quarterly Strategic Performance Review Board in November 2023. It is submitted to Members to support the joined-up method of monitoring performance and providing assurance around the on-going performance against 'Our Plan'.
- 3.3 The setting of key performance indicator targets for 2023/24 was carried out earlier this year and the targets were approved at the June meeting of the Fire Authority. As part of the target setting process, several changes were approved to the existing suite of key performance indicators which are reflected in this report. These included:

- The introduction of sub-PI, PI 1(a) 'The risk-based attendance standards – call handling'.
- The introduction of sub-PI, PI 6(a) 'The number of Safe and Well points achieved by the Brigade – average Safe and Well points per visits'.
- The replacement of PI14 'The number of False Alarm Calls due to fire alarm equipment in dwellings and non-domestic premises' with two sub-PIs; PI 14(a) and PI 14(b) focussing on dwellings and non-domestic premises respectively.
- Additionally, it was agreed to develop and introduce a new measure to enable the reporting of PI 23 'To reduce the Fire Authority's carbon emissions', however time will be required to develop such a measure and it will be implemented as soon as is practicable.

3.4 As reported previously, opportunities to further develop how the Service monitors and reports how it is performing against its strategic goals continues to be progressed.

4. **PERFORMANCE INDICATORS**

4.1 Appendix 1 details the performance against our:

- Performance against our programmes of Community Risk Reduction, Enabling Services, and People, covering:
 - Response, Prevention and Protection
 - People
 - Health, Safety and Wellbeing
 - Finance and Resources
- Strategic Objectives as outlined in 'Our Plan'.

Note: due to ongoing issues with data as well as outstanding workbooks, figures reported may be subject to change.

4.2 **Community Risk Reduction**

4.2.1 **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) were 4 minutes 48 seconds in quarter two 2023/24.
- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets:
 - Category 2 Incident Type: 5 minutes 31 seconds (target of 7 minutes)
 - Category 3 Incident Type: 5 minutes 02 seconds (target of 10 minutes)
 - Category 4 Incident Type: 6 minutes 15 seconds (target of 20 minutes)

4.2.2 **Prevention:**

- The performance indicators for the following areas demonstrate over performance against the tolerance levels (blue):
 - PI 2 The number of accidental dwelling fires.
 - PI 5 The percentage of Safe and Well visits referred by our partners.
 - PI 9 The number of deliberate fires in non-domestic premises.
- 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 8 The number of deliberate fires in dwellings.
 - PI 10 The number of deliberate vehicle fires.
 - PI 11 The number of deliberate rubbish fires.
- The performance indicators for the following areas demonstrate under performance against the tolerance levels (red):
 - PI 6 The number of Safe and Well points achieved by the Brigade.

- PI 12 The number of deliberate fires in derelict buildings.
- The number of deliberate fires in derelict buildings continues to be a cause for concern and Members are encouraged to highlight this issue within their respective Local Authorities and to promote the importance of multi-agency collaboration in helping to reduce the number of incidents of this type.
- The following two performance indicators do not have a performance rating assigned:
 - PI 4 The number of deaths from accidental fires in dwellings.
 - PI 6a The number of Safe and Well points achieved by the Service – average Safe and Well visits per visit (the Service aims to achieve an average of 8.5 points per Safe and Well)
 - PI 7 The number of people killed or seriously injured in Road Traffic Collisions.

4.2.3 **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 indicators for the following areas demonstrate under performance against the tolerance levels (red):
 - PI 14a The number of false alarm calls due to fire alarm equipment in dwellings.
 - PI 14b The number of false alarm calls due to fire alarm equipment in non-domestic premises.

4.3 **People**

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

- PI 17 – The percentage of all staff from black and minority ethnic (BAME) communities.
- PI 17a – The percentage of uniformed staff from BAME communities.

4.3.2 The performance indicators for the following areas demonstrate under performance against the tolerance levels (red):

- PI 15 – The percentage of employees that have disclosed their disabled status.
- PI 16 – The number of female uniformed staff.
- 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
- PI 20 – The average number of working days/shifts lost due to sickness – Non-Uniformed.

4.4 **People - Health, Safety and Wellbeing**

No targets or tolerances are set for the performance indicators for the total number of injuries or the total number of RIDDOR injuries. This is because any injury report is unwanted and the Service encourages an open reporting culture that facilitates learning and improvement.

4.5 **Enabling Services - Finance and Resources**

Delays on billing receipt / updating usage figures means that figures are not complete for year to date. Estimated projected usage indicates performance within the tolerance levels for PI 24 To reduce the gas use of Fire Authority Premises, and PI 25 To reduce the electricity use of Fire Authority premises.

4.6 PI 23 To reduce the Fire Authority's carbon emissions is not included as no information is currently available for this performance indicator. A comprehensive sustainability strategy has been developed and is currently being reviewed by the Strategic Enabling Team. This strategy incorporates nine objectives with accompanying performance indicators across a wide range of sustainability themes. The first objective is reducing carbon from our operations, estate and support activities, and work is ongoing to establish a dashboard of performance across energy use, utilities spend, carbon impact and transport impact, amongst others.

5. **CORPORATE RISK**

- 5.1 Corporate Risks are those risks that, if realised, would seriously affect the Service's ability to carry out its core functions or deliver key objectives.
- 5.2 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.
- 5.3 A report of progress against our Corporate Risks is submitted separately to the Audit and Risk Committee.

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 within this report will not lead to a policy change.

7. **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.

8. **FINANCIAL IMPLICATIONS**

- 8.1 Although there are no direct financial implications arising from this report, the financial resources required to achieve the targets were approved by Authority as part of 2023/24 budget setting.
- 8.2 The total net budget requirement was £119.109m.

9. **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications arising from this report.

BACKGROUND PAPERS

'Our Plan 2023-26' Strategic Objectives.

Corporate Risk Update Quarter 1 and 2 2023/24 (exception report).

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