

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY COMMITTEE

25 MARCH 2013

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

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee are invited to note the status of the Service's key Performance Indicators in the third quarter of 2012/13 (Appendix 1).
- 1.2 THAT the Committee are invited to note the progress made in delivering the ten strategic objectives contained in 'The Plan' 2012/2015 (Appendix 1).
- 1.3 THAT the Committee are invited to note the Programmes and Projects update for the third quarter of 2012/13 (Appendix 2).
- 1.4 THAT the Committee are invited to note the Corporate Risk update for the third 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 third Corporate Performance Review Meeting of 2012/13 took place on 6 February 2013. This quarterly meeting is attended by the Chair of the Scrutiny Committee and Strategic Managers. Corporate Board members whilst invited to attend will generally only do so to discuss specific issues. This 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 the 6 February 2013.

Performance Indicators:

- 3.2 The setting of targets against 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 third 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 exceeding/achieving target for reduction this quarter.

3.6 Human Resources Performance Indicators

Performance is below target for: The percentage of uniformed employees with a disability (PI 17), the percentage of all employees with a disability (PI 19) and the percentage of non uniformed and Fire Control employees from ethnic minority communities (PI 22). However, performance is improving towards meeting our target for: The average number of working days/shifts lost due to sickness – uniformed staff (PI 26).

Performance is exceeding our target for PI 27, the average number of working days/shifts lost due to sickness – non uniformed staff and Fire Control and PI 28, the average number of working days/shifts lost due to sickness – all staff.

3.7 Strategic Objectives

Eight 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’. 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 Control Owners via the Strategic Advisory Group and then by 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 all risks remains unchanged at 'Medium'.
- 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 at the end of December 2012 actual expenditure was £76.6 million, compared to a profiled budget of £76.9 million, resulting in a £0.3 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 2012/2013, is £18.4 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 2012/2013 is £327,000. Actual expenditure as at the end of December 2013 was £217,500. Forecast expenditure for 2012/2013 is in line with the full year budget.

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 Phil Hales, Director, Technical and Operational Support, 0121 380 6907.

VIJ RANDENIYA
CHIEF FIRE OFFICER

APPENDIX 1

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

Performance Summary 2012/2013

Quarter 3

Corporate Objective: <u>Arson & Anti Social Behaviour</u>			
Overall Assessment of Performance: Performance is meeting/ exceeding the PI/Plan forecasts			
Level 2 Action Plan Summary: <ul style="list-style-type: none"> The Prevention Based Activity reporting form has been reviewed and a new version piloted in Sandwell and Dudley. A number of initiatives have been or are in the process of being delivered in boroughs. All boroughs attend or have membership on joint tasking meetings or equivalent. Working with social landlords has resulted in 35% reduction across all PI for calls to social housing premises. 			
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 4 The number of arson fires in dwellings			
295	293	200	<ul style="list-style-type: none"> A reduction of 32% year to date compared to last year. Although small in number, the arson fires in Solihull have doubled (from 7 to 14). Performance is meeting/exceeding the PI/plan forecasts

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 6 The number of arson fires in non-domestic premises			
220	208	123	<ul style="list-style-type: none"> • A reduction of 44% year to date compared to last year. • The wet weather conditions during the majority of the period may be a significant contributory factor in this reduction. • Strengthened partnership arrangements via void property groups and metal theft groups has highlighted the importance of boarding up. • Performance is meeting/exceeding the PI/plan forecasts
PI 7 The number of arson vehicle fires			
652	610	428	<ul style="list-style-type: none"> • A reduction of 34% year to date compared to last year. • The effect of the weather conditions cannot be ignored as well as the localised partnership activities. • Performance is meeting/exceeding the PI/plan forecasts
PI 8 The number of arson rubbish fires			
3445	3445	2035	<ul style="list-style-type: none"> • A reduction of 41% year to date compared to last year. • Partnership work underway with street pride to empty bins on a regular basis has contributed to this performance. • Performance is meeting/exceeding the PI/plan forecasts

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 12 The number of arson fires in derelict buildings			
244	234	140	<ul style="list-style-type: none"> • A reduction of 43% year to date compared to last year. • This has been achieved through the effective application of referral systems and partner agency agreements for identifying and securing 'at risk' properties. • Performance is meeting/exceeding the PI/plan forecasts

Performance Summary 2012/2013

Quarter 3

Corporate Objective: Advise & Enforce

Overall Assessment of Performance:

Performance is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- The Information Communications Technology department's review of the Risk Based Inspection Programme has progressed and phase 1 is being developed which should be completed in the next quarter.
- The revised format of fire safety policy, procedure and guidance has been agreed and most fire safety working groups have been tasked with producing a procedure and guidance in the agreed format.
- Work has progressed in relation to sheltered housing and a joint protection and response approach is taking effect.
- The Black Country continues to be at the forefront of our interaction with Operations. All delivery areas are undertaking similar work with one or two differences, which are either justifiable due to local differences or are being evaluated to determine whether any particular approach is more productive than another.

**2011/2012
Actual
Year To
Date**

**2012/2013
Forecast
Year To
Date**

**2012/2013
Actual
Year To
Date**

PI 5 The number of accidental fires in non-domestic premises

466

456

485

- There has been an increase of 4% year to date compared to last year.
- 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.
- There has been a significant increase of 47.5% (28 incidents) in the number of Manufacturing/Industrial Premises such as factories having accidental fires.
- The number of incidents where the

			<p>'area damaged by fire' was over 100m sq has increased by 175% (7 incidents) year on year.</p> <ul style="list-style-type: none"> Fires caused by electricity supply have increased by 36% (30 incidents) while those caused by spread from secondary fire have decreased by 76% (16 incidents). Fires caused by smoking related materials have decreased by 42% (13 incidents). Performance has improved but has not met PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 11 The number of false alarm calls due to fire alarm equipment in non-domestic premises			
2529	2536	2477	<ul style="list-style-type: none"> A decrease of 2% year to date compared to last year. False Alarm calls where the property type is Education has risen by 46.9% (23 calls) looking at Qtr 3 data only for the two years. Performance is meeting/exceeding the PI/plan forecasts

Performance Summary 2012/2013

Quarter 3

Corporate Objective: Road Safety

Overall Assessment of Performance:

Performance is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- The Road Casualty Reduction Team (RCRT) is funded externally until March 2013. They still work closely with all partners to drive Road Safety at station level, with activities within hotspots determined via data & statistics.
- The RCRT work with various vulnerable and high risk groups ranging from Youth offenders to NEETS (Not in Education, Employment or Training). This continues to be the main age range for road traffic accidents occurring on the roads of the West Midlands.
- Key stage 3 / 4 educators continue to deliver your choice on the road to all main stream schools at year 10 level. With the RCRT carrying on further education with a follow up package to all sixth forms and colleges.
- Operational crews continue to deliver the road safety message through the SPARKS pack to key stage 2 children.
- RCRT are currently working closely with Driver Training and E-academy to develop a package for all West Midlands Fire Service staff.
- Delivery of Occupational Road Risk to external organisations has ceased due to the lack of expression of interest. The self funded post has been removed.
- The future of the West Midlands Road Safety Partnerships (WMRSP) is still under discussion with its future and funding in doubt. The next step is for Planning and Transport sub committee to recommend the way forward for the partnership, with the outcome planned to be announced mid February 2013.

**2011/2012
Actual
Year To
Date**

**2012/2013
Forecast
Year To
Date**

**2012/2013
Actual
Year To
Date**

PI 15 The number of people killed and seriously injured in Road Traffic Collisions

997

985

**589
(This
doesn't
include
Decembers
figures)**

- 2012 currently shows a decrease with the actual to date being 589. There is a potential for November's statistics to increase marginally as the data is derived from the police statistics 19 reports.

Performance Summary 2012/2013

Quarter 3

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. Information Communication and Technology Department fixes and greater crew awareness has improved this situation. The new points scoring should be included in the next ICT work programme and will result in a more realistic scoring of risk being achieved.
- Campaigns coordinator working closely with Command areas to support the level 2 plan and delivering National Campaign information to assist in more targeted approaches with evaluation being undertaken. The outcomes are shared with the regional Community Safety Management team. This information is being used in an attempt to influence the Fire Kills Campaign group in delivering more locally tailored material.
- Commands continue to set up initiatives with Partners which is producing an increase in Home Safety Checks generated by referral processes and going through Fire Control.
- Serious Incident Review process was expected to have a working electronic workbook in August. This is still in progress and is being held back by Information Communication and Technology Department prioritisation.
- Coventry Command is undertaking Making Every Contact Count training for VPOs and crews to support Health and Well Being and achieve Marmot Status.
- Hot Strike Policy is being evaluated with two different approaches in Wolverhampton.
- Community Safety now engaging with National Health Service's 'Making Every Contact Count'. This will mean a higher profile within the Level 2 plan relating to Health and Wellbeing. Several stakeholder meetings have been held to cascade the information to them.
- Safeguarding training has been delivered to VPOs.
- Work is ongoing to deliver feasibility report regarding 25% savings against Command area prevention resources. Report due for completion February 14th 2013.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
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PI 1 The number of accidental fires in dwellings

1342	1348	1220	<ul style="list-style-type: none">• The figure for Qtr 3 shows a decrease of 122 (9.1%) incidents compared with the Qtr 1 – Qtr 3 figure for 2011/12.• The main cause is still cooking appliances (54%) with 62% of all incidents starting in the kitchen.• There was a reduction of 37% (53 incidents) in the number of smoking related fires and an increase of 12% (17 incidents) in the number of fires where electricity was the source of ignition.• Performance is meeting/exceeding the PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	

PI 2 The number of injuries from accidental fires in dwellings (Taken to hospital for treatment)

60	65	37	<ul style="list-style-type: none">• There were 37 accidental fire injuries compared with 60.• 16 of the 37 injuries (43.24%) occurred at fires that were caused by Cooking Appliances and 14 (37.84%) occurred at fires caused by Smoking Related Materials.• Performance is meeting/exceeding the PI/plan forecasts
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PI 3 The number of deaths from accidental fires in dwellings			
14	N/A	0	<ul style="list-style-type: none"> There were no fire deaths at accidental dwelling fires in the last nine months compared to 14 deaths in Q1 2011/2012. Performance is meeting/exceeding the PI/plan forecasts
PI 13 The number of Home Safety point achieved by the Brigade			
38,481 (HFSC & HSC)	112,500 (Under review)	53,129.35	<ul style="list-style-type: none"> Performance has improved but has not met PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 14 The percentage of Home Safety Checks delivered to those at high risk			
68.1%	5 points was expected as an average, 2 are being achieved	44.8% 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"> Performance has improved but has not met PI/plan forecasts

Performance Summary 2012/2013

Quarter 3

Corporate Objective: Environment

Overall Assessment of Performance:

Performance is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- Although research and discussions have taken place, no decision has been made to install any new 'green heating technologies' to take advantage of the Government Renewable Heating Incentive (invest to save scheme).
- Stations can now see their monthly energy performance as the data is uploaded onto the Intranet.

**2011/2012
Actual
Year To
Date**

**2012/2013
Forecast
Year To
Date**

**2012/2013
Actual
Year To
Date**

PI 21 To reduce our carbon emissions

8533

9016

**Annual
Measurement**

- This is an annual measurement so no actual to date as yet.

PI 22a To reduce gas use on stations (units are Mwh)

9,007 Mwh

**10,644
Mwh)**

10,151 Mwh

- Gas use on station is mainly room heating and cooking.
- **Reduction in gas use**
- 14 sites (33%) managed to reduce gas usage.
- 11 sites (26%) managed to hit the target of a 5% or more reduction.
- A further 15 sites managed to reduce gas use compared to their previous quarterly performance.
- The average reduction was 25% (up 3% on Qtr 2).
- Some sites had heating changed from oil to gas and hence as expected there was a significant increase for these

			<p>sites.</p> <ul style="list-style-type: none"> • Increase in gas use • 28 sites (66%) increased the gas usage. • The average increase was 23%, which is 13% improvement on last quarter. • Erdington and the Academy Annex which previously showed well over 240% increase in gas usage have both improved and the % increase has reduced significantly to +36% (Erdington) and +66% (Academy Annex). • Performance is meeting/exceeding the PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 22b To reduce electricity use on stations (units are Mwh)			
4,759 Mwh	4,550 Mwh)	4,507 Mwh	<ul style="list-style-type: none"> • Electricity use is mainly lighting and electrical items like battery chargers and computers. • Reduction in electricity use. • 21 (49%) sites reduced their electricity use. • 11 sites achieved the target reduction of 10%. This is similar to Qtr 1 and Qtr 2 data. • The average reduction in electricity usage was 16%. • Good Performers • 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, Fallings Park and Willenhall. • Performance is meeting/exceeding the PI/plan forecasts

Performance Summary 2012/2013

Quarter 3

Corporate Objective: <u>Health and Safety</u>			
Overall Assessment of Performance: Performance is meeting/ exceeding the PI/Plan forecasts			
Level 2 Action Plan Summary: <ul style="list-style-type: none"> There is currently no Level 2 Action Plan for Health and Safety. There is a Level 3 Safety, Health and Environment Team Plan. 			
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
PI 19 The total number of injuries			
119	107	93	<ul style="list-style-type: none"> Injuries are showing a decrease on the last quarter and are on track to meet the forecast set. One quarter of all injuries is a slip or fall. Performance is meeting/exceeding the PI/plan forecasts
PI 20 Total RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations)			
13	14	11	<ul style="list-style-type: none"> To date there have been 2 major injuries reported to HSE, both fractures resulting from slips, trips and falls. This compares to 2 major injuries for the same period last year. The HSE has not investigated these at present. 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. Performance is meeting/exceeding the PI/plan forecasts

Performance Summary 2012/2013

Quarter 3

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:

High Rise

- Master classes held for all personnel
- Introduction of Bridgehead commander and Fire Behaviour observer for the 1st March.
- Full HR procedure to be introduced to coincide with the availability of the high rise training facilities mid 2013.
- Presentation to be put onto E academy for continual learning.
- Awaiting confirmation and planning consent for the new HR building.
- Review of commissioning document to be undertaken.
- Milestones will not be met due to the loss of the external training facilities.

Site Risk Survey

- E-questionnaire sent to all operational staff for 6 week consultation, ending on the 26th January, (19% return to date).
- High Rise work book is being developed to gather risk information.
- Outcome report to be completed and presented to stakeholder group on 26th February.

Extended Duration Breathing Apparatus

- EDDBA has been delivered to two stations as part of the extreme threat work.
- Each Breathing Apparatus Instructor has been allocated a station for wider roll out of input.
- Training input awaiting completion of Operational Policy Notes.
- Flexi Duty System officers will be given EDDBA procedure input on Command Group Fridays.

Reaction 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 1st appliance, 83 seconds for the 2nd appliance and 87 seconds for the 3rd appliance. A monitoring dashboard is currently being developed within Operations to provide live data.

Arrive to Perform –

- Incident Command – 30 sessions were available this quarter, 19 have been delivered, 1 non competent performance, 1 Station Commander attended.
- Breathing Apparatus – 43 sessions delivered this quarter.
- Road Traffic Collisions – 22 sessions delivered this quarter.
- Exercise – Train our people based on individual and team needs. Maintain the Health and Safety of our personnel and people of WMFRS. 39 medium size exercised took place. 20 debrief reports returned, 10 debriefs were cancelled or rearranged.

**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 3

Corporate Objective: Innovative, Creative and Accountable Leadership

Overall Assessment of Performance:
Performance is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- A programme developing Tactical Decision making Exercises has started, focusing on Non Technical Skills and a coaching style to enhance the Incident Command function.
- Delivery to Operations teams has involved the Learning & Development team working closely with Walsall Command to deliver learning solutions. The programme has been designed to promote motivation; encourage cooperative working relationships; increase sharing of ideas across the borough and deliver excellence in achieving level 3 objectives.
- Partnership working is growing with shared Leadership programmes with WMFS hosting events for free spaces with; West Midlands Ambulance; West Midlands Councils Catalyst Future Leaders Programme and Birmingham City Council providing reciprocal training to one of their national providers.
- The ACUA programme continues to support over 45 managers and team leaders with developing their leadership capability through the undergraduate qualification programme.
- Employees are also being encouraged to participate in the Leadership Challenge 2013 a programme organised by Birmingham University.
- The Buddy Scheme and Personal Effectiveness Course has targeted leadership development towards women and black minority ethnic employees so that they will aspire to progress. The project will continue throughout 2013. Equality Impact assessments continued to be monitored.
- E-academy is being continually developed, to now also include Core Values training.

**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 3

Corporate Objective: Organisational Development

Overall Assessment of Performance:

Performance is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- The Organisational Development Framework standing order has now been issued and is available on the Intranet.
- The first whole organisation Training Needs Analysis has been completed by the Academy after consulting all departments and with Finance providing scrutiny for greater cost efficiencies.
- The development of the progression model has continued and will be shared with the Trade Unions at the Joint Working Party in January 2013 where consultation will commence.
- Communications on the implementation of phase 2 of Integrated Personal Development system will commence February 2013.
- The first phase of the Voluntary Redundancy process has been implemented with 25 administrative employees and 6 cooks participating with effect from 31 March 2013.
- A programme of Career Transition Support has been developed for employees who are 'at risk' or under notice of redundancy with a range of partners such as Birmingham City Council, Specialist Recruitment Services, Job Centre Plus and UNISON.
- Our Occupational Health team, working alongside 'Working Minds' are delivering training sessions on developing emotional resilience.
- The Regional HR Forum and Regional Occupational Health Working Group provide low cost development opportunity in employment law.
- Exploration of Shared Services is underway with Walsall Metropolitan Borough Council for the delivery of Occupational Health.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
HR PI 26 The average number of working days/shifts lost due to sickness – uniformed staff			
4.7	4.7	3.13	<ul style="list-style-type: none"> The average working days/shifts lost to sickness has reduced for uniformed colleagues. This is through a range of interventions including robust monitoring through line management and HR support. Performance is meeting/exceeding the PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
HR PI 27 The average number of working days/shifts lost due to sickness – uniformed staff & Fire Control			
10.3	9.3	5.91	<ul style="list-style-type: none"> PI27 identified a more realistic target from the previous 5.5 days for 2012/13 to 9.3. Performance is meeting/exceeding the PI/plan forecasts
HR PI 28 The average number of working days/shifts lost due to sickness – all staff			
6.0	5.8	3.77	<ul style="list-style-type: none"> This target has been amended to 5.8 from 5.5 considering the previous two years performance. Performance is meeting/exceeding the PI/plan forecasts

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 is meeting/ exceeding the PI/Plan forecasts

Level 2 Action Plan Summary:

- The Authority Scrutiny Committee continues to monitor progress against the Equality Objectives and requested a specific report addressing the issues around Positive Action Strategy.
- The National Asian Fire Service Association was organised by the Service. The Fire Minister Brandon Lewis attended alongside other sector and public leaders and 100 delegates over the two day event. Over 30 national speakers delivered workshops around 'Unconscious Bias', Case Law and equality practices.
- The Diversity Networking and Celebrating Diversity event brought together community people from across five of the Command areas to engage with conference members after spending time addressing health equalities and partnership work. Two members of the Service received National Equality Awards in recognition for their contribution to the Sector.
- The Community Safety Team supported the Multi-faith Conference.
- The Personal Effectiveness course that targeted female and Black minority ethnic staff was hugely successful and will be repeated through 2013. The Buddy scheme was launched successfully, well supported by senior managers.
- Employee forums are being developed around – gender, race, dyslexia and organisational cultural change.

**2011/2012
Actual
Year To
Date**

**2012/2013
Forecast
Year To
Date**

**2012/2013
Actual
Year To
Date**

HR PI 17 The percentage of uniformed employees with a disability

2.2%

2.5%

2.36%

- Overall the representation of minority groups within our workforce is gradually increasing and meeting our internal targets.
- PI17, PI18 and PI19 regarding representation of people with disabilities shows expectations met or almost met through the support of awareness campaigns such as 'don't be a

			<p>blank'. However, Labour Force survey shows 18% of the working population has disabilities.</p> <ul style="list-style-type: none"> • Performance has improved but has not met the PI forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	
HR PI 18 The percentage of non uniformed and Fire Control employees with a disability			
5.7%	5.5%	5.66%	<ul style="list-style-type: none"> • PI17, PI18 and PI19 regarding representation of people with disabilities shows expectations met or almost met through the support of awareness campaigns such as 'don't be a blank'. However, Labour Force survey shows 18% of the working population has disabilities. • Performance is meeting/exceeding the PI/plan forecasts
HR PI 19 The percentage of all employees with a disability			
3.1%	3.6%	3.22%	<ul style="list-style-type: none"> • PI17, PI18 and PI19 regarding representation of people with disabilities shows expectations met or almost met through the support of awareness campaigns such as 'don't be a blank'. However, Labour Force survey shows 18% of the working population has disabilities. • Performance is meeting/ exceeding the PI/Plan forecasts

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HR PI 20 The percentage of women firefighters			
4.4%	4.5%	4.53%	<ul style="list-style-type: none"> PI20 shows that we are meeting the target of 4.5% of women fire fighters which is one of the highest figures compared to other Metropolitan Brigades. Performance is meeting/exceeding the PI/plan forecasts
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	

HR PI 21 The percentage of uniformed employees from ethnic minority communities			
12.6%	13.0%	12.88%	<ul style="list-style-type: none"> PI21and PI22 regarding ethnic minority employees shows performance improving to meet targets. Performance is meeting/exceeding the PI/plan forecasts

HR PI 22 The percentage of non uniformed and Fire Control employees from ethnic minority communities			
18%	22%	17.32%	<ul style="list-style-type: none"> There has been some concern with regard to the overall reduction of black minority ethnic employees within support staff roles and to mitigate this a range of actions including better exit interviews is being implemented. Whilst representation compared with other Metropolitan brigades is higher; we have further progress to make compared to the regional average of 30.5% for black minority ethnic people. Performance has improved but has not met the PI forecasts

HR PI 23 The number of all employees from ethnic minority communities			
14%	14.7%	14.04%	<ul style="list-style-type: none">• See comments in PI21 and PI22.• Performance has improved but has not met the PI forecasts

Performance Summary 2012/2013

Quarter 3

Corporate Objective: Recognised, Valued and Engaged Staff

Overall Assessment of Performance:

This is now included within Organisational Development

Level 2 Action Plan Summary:

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year To Date	

APPENDIX 2

Corporate Performance Review
Summary of progress of Programmes and Projects
October 2012 – December 2012

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

Programme/ Project Name	Programme/ Project Manager	Status	The Programme/Project Position Statement
Building upon Success Programme	Paul Murphy	Performance is meeting the targets	<p>The new Senior responsible Owner for the Bus Programme is ACFO Hales.</p> <p>The Government released its Budget Grant Figures on the 19th December 2012.</p> <p>The grant reduction next financial year would be approximately £6 million.</p> <p>There is the opportunity to raise our Council Tax precept without risking the cost of a £2 million referendum</p> <p>The Finance Settlement Grant was discussed with Staff at the Management Briefing held on Wednesday 16th January 2013.</p> <p>A Career Transition Workshop will be held on the 23rd January 2013 for all Support Staff.</p> <p>The BuS Programme will be reviewed in conjunction with and as part of the SPIRiT review led by ACFO Hales.</p>

<p>Service Delivery Project <i>(This Project is part of the Building upon Success Programme)</i></p>	<p>Simon Shilton</p>	<p>Performance is meeting the targets</p>	<p>Work has progressed regarding the information detailed in the Service Delivery Tasking Document including the Concept of Operations</p> <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>Three Brigade Response Vehicles (BRV's) have now been completed and pending evaluation for future expansion of the BRV concept into the Service.</p> <p>Draft proposals have been forwarded on how Fire safety could work more closely with operational personnel.</p> <p>The merger of Technical Rescue Unit with Bickenhill and additional Specialist Response from Wednesbury was approved for progression through Corporate Board on 18/12/12.</p> <p>The Project is on target for completion to its current timelines.</p>
<p>Service Support Project <i>(This Project is part of the Building upon Success Programme)</i></p>	<p>Jason Danbury</p>	<p>Performance is meeting the targets</p>	<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 Corporate Board on 4th December 2012 has been aligned with the findings of the Management Review and is currently under consultation.</p> <p>SPIRiT has been transferred to Stop, Make, Buy and Ally (SMBA) and consultation has commenced.</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>

<p>Administration Review Project <i>(This Project is part of the Building upon Success Programme)</i></p>	<p>Julie Felton</p>	<p>Performance is meeting the targets</p>	<p>An initial Voluntary Redundancy (VR) exercise has been completed with those who have requested VR to leave the organisation at the end of this financial year.</p> <p>Work is being undertaken to ensure that the knowledge of those taking VR are retained within the organisation.</p> <p>A Selection Process panel meeting has been arranged with Human Resources for 10 January 2013 to assist with recruiting into the new Administration function.</p> <p>Locations for the Administration across the Service have been identified and work is progressing ensuring all resources are in place.</p> <p>Ongoing communication via staff briefings and postings on the intranet are proving to be successful.</p> <p>Administration processes continue to be reviewed with the removal of petty cash from Stations, Commands and Fire Safety Centres to be completed by 31st March 2013</p> <p>Partnership working with Birmingham Council continues to be of benefit as the project progresses and we move towards the new Administration structure.</p> <p>The Project is on target for completion to the timelines agreed with Programme Board.</p>
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