

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY COMMITTEE

4 NOVEMBER 2013

1. **AN ANALYSIS OF PROGRESS OF CORPORATE PERFORMANCE AGAINST 'THE PLAN' – QUARTER ONE 2013/2014**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee note the status of the Service's key Performance Indicators in the first quarter of 2013/14 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the six strategic objectives contained in 'The Plan' 2013/2016 (Appendix 1).

2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' for 2013/14.

3. **BACKGROUND**

- 3.1 The first Corporate Performance Review Meeting of 2013/14 took place on 7 August 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'.

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 first quarter of 2013/14.

3.4 Operational Performance Indicators

There are two areas where performance has deteriorated and has not met the PI targets, PI 1 - the number of accidental fires in dwellings and PI 2 – the number of injuries from accidental fires in dwellings (taken to hospital for treatment). There are two areas where performance has improved but has not met the PI targets, PI 13 – the number of home safety check points achieved by the Brigade and PI 14 – the percentage of home safety checks delivered to those at high risk.

3.5 Health and Safety Performance Indicators

The total number of injuries is slightly above the target for this quarter.

3.6 Human Resources Performance Indicators

Performance has deteriorated and has not met the PI target for PI 26 - the average number of working days/shifts lost due to sickness – uniformed employees, PI 27 – the average number of working days/shifts lost due to sickness – non-uniformed & Fire Control staff and PI 28 – the average number of working days/shifts lost due to sickness – all staff.

3.7 Strategic Objectives

Four of the six 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 – ‘Our People’ and ‘Vulnerable People’. Full details can be found in Appendix 1.

Programmes and Projects:

- 3.8 The alignment of the Building upon Success Programme to normal business is now complete with Directors having the accountability for projects within their respective Directorates.
- 3.9 The introduction of a new programme and project system is currently under investigation to provide a future framework to enable for the successful delivery of programmes and projects. This will include due consideration to the formal reporting structures for programmes and projects within the performance management framework.

Corporate Risk:

- 3.10 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.

- 3.11 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.
- 3.12 Following review of the relevant risk items, the risk rating level for nine of the risks remains unchanged at 'Medium'. Two risks, Risk 1 and Risk 5 have increased to 'High'.
- 3.13 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 2013/2014 budget setting process which established a total budget requirement of £107.224 million. As at the end of June 2013 actual expenditure was £27 million compared to a profiled budget of £27.6 million resulting in a £0.6 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 2013/2014 is £15.7 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 2013/2014 is £322,500. Actual expenditure as at the end of June 2013 was £45,400. Expenditure for the first quarter is in line with the profiled budget.

BACKGROUND PAPERS

'The Plan 2013-16'

Strategic Objectives – Level 2 action plans

Corporate action plan updates

Corporate Risk 'Position Statements'

18 February 2013/14 Budget Setting Authority Paper

VIJ RANDENIYA

CHIEF FIRE OFFICER

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

APPENDIX 1

Performance Summary 2013/2014

Quarter 1

Corporate Objective: <u>Advise & Enforce</u> We will advise & enforce on fire safety issues across the West Midlands to comply with fire safety legislation			
Overall Assessment of Performance: Performance is meeting/ exceeding the PI/Plan forecasts			
2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 5 The number of accidental fires in non-domestic premises			
178	168	136	<ul style="list-style-type: none"> There has been a decrease of 23.6% compared to Qtr 1 last year. 11 of these fires occurred in student halls of residence, 8 were caused by cooking. 7 of the fires occurred in 'retail, single shops and specialist service premises', of which 3 were laundry related services. 7 of the fires occurred in public houses of which 4 were caused by the electricity supply. Performance is meeting/exceeding the PI/plan forecasts

PI 11 The number of false alarm calls due to fire alarm equipment in non-domestic premises			
768	787	648	<ul style="list-style-type: none"> There has been a decrease of 15.6% in the number of false alarm calls when comparing to Qtr 1 last year. The largest proportion of these calls came from local authority general hospitals (21%), 8% came from old people's homes. Performance is meeting/exceeding the PI/plan forecasts

Level 2 Action Plan Summary:

- **Develop an overarching Risk Reduction Strategy** – this has commenced, though progress is slower than anticipated.
- **Implement centralised fire safety functions** – the functions of planning applications, explosives registrations & licensing applications have been centralised to the Fire Service headquarters.
- **Introduce Location Independent Working** – the preparatory work has been completed along with the supporting procedures and working practices.
- **Develop & Deliver a training package to support flexi-duty officers** – the training programme has simplified the process and reduced the reliance on technical insight to a minimum.
- **Fire Safety Training Officer to be trained to quality assure/internally verify fire safety competence** – on target to achieve Level 1 by end of 2013.
- **Influence the CFOA review of the National Fire safety Audit** – the WMFS devised means of auditing has been accepted by the group & will be recommended to CFOA.

Performance Summary 2013/2014

Quarter 1

Corporate Objective: <u>Arson & Anti Social Behaviour</u> We will improve the quality of life & economic prosperity of local communities			
Overall Assessment of Performance: Performance is meeting the PI/Plan forecasts			
2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 4 The number of arson fires in dwellings			
59	89	78	<ul style="list-style-type: none"> There has been an increase of 32% (19 incidents) when comparing with Qtr 1 for 2012/13, the numbers are still less than forecasted. Performance is meeting/exceeding the PI/plan forecasts
PI 6 The number of arson fires in non-domestic premises			
48	70	43	<ul style="list-style-type: none"> A reduction of 10% compared to last year. The largest contributors for this reduction are Birmingham and Dudley. Wolverhampton has seen a large increase in arson fires in non domestic premises when compared to the previous year. The total numbers are less than forecasted. Performance is meeting/exceeding the PI/plan forecasts
PI 7 The number of arson vehicle fires			
133	212	168	<ul style="list-style-type: none"> An increase of 26.3% (35 incidents). Most boroughs saw a significant rise with the exception of Walsall and Sandwell who saw reductions of 57% and 41% respectively. Performance is meeting/exceeding the PI/plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 8 The number of arson rubbish fires			
664	1128	751	<ul style="list-style-type: none"> • An increase of 13.1% (87 incidents) compared to last year. • Overall numbers are below the forecast. • Performance is meeting/exceeding the PI/plan forecasts
PI 12 The number of arson fires in derelict buildings			
67	65	60	<ul style="list-style-type: none"> • A reduction of 10.4% (7 incidents) compared to Qtr 1 2012/13. • Performance is meeting/exceeding the PI/plan forecasts
Level 2 Action Plan Summary: <ul style="list-style-type: none"> • To review & enhance the effectiveness of referral schemes & protocols in place – referral schemes in some boroughs are working better than others. • Work with partners to target & deliver Arson & ASB within each command – Good work is progressing, Sandwell safer six neighbourhoods historically controlled by West Midlands Police is now being co-ordinated by WMFS utilising partner resources. The sharing of repeat incident data with all local authority social landlords, established by Arson Task Force means analysis of this data can be done to provide trends and hotspots. • Integrate working practices of the Arson Task Force, Fire Safety Statistics – Arson Task Force are currently working with FRIS to integrate working practices and its potential to share findings through community safety leads. 			

Performance Summary 2013/2014

Quarter 1

Corporate Objective: Dealing Effectively With Incidents

We will deliver a safe, economic, efficient and effective emergency response service

Overall Assessment of Performance:

Performance is meeting the PI/Plan forecasts

Level 2 Action Plan Summary:

- **Reaction/Attendance Times** - to fulfil the commitment to a five minute attendance time for a category 1 incident we are driving the reaction time of our staff forward to search for any marginal gains from the receipt of the call to arriving in attendance.
- **Site Risk Survey** – sites that score above a risk score of 6.0+ are to have turnout information recorded against them to increase the risk knowledge of the incident commander.
- **Arrive to Perform** – drives operational excellence through a number of incident simulations. This has improved by expanding the scenarios into a wider range of incident simulations.
- **Exercises** – The weekend exercises (10 – 15 appliances) have seen a big improvement from the planning right through to the performance of crews and learning from debriefs. These exercises now fully test the skills at all levels from firefighters through to principal officers.

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date
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There are currently no Performance Indicators aligned to this **Corporate Objective**.

Performance Summary 2013/2014

Quarter 1

Corporate Objective: <u>Environment</u>			
Overall Assessment of Performance: Performance is meeting the PI/Plan forecasts			
2012/2013 Actual	2013/2014 Forecast	2013/2014 Actual To Date	
PI 21 To reduce our carbon emissions			
8669	8496	Annual Figure Only	
PI 22a To reduce gas use on stations (units are Mwh)			
17,847 mwh	14,659 mwh	3,312 mwh	<ul style="list-style-type: none"> Compared to Qtr 1 in the previous year we have used 2% more gas.
PI 22b To reduce electricity use on stations (units are Mwh)			
6,250 mwh	5,988 mwh	998 mwh	<ul style="list-style-type: none"> Compared to Qtr 1 in the previous year we have used 20% less electricity

Level 2 Action Plan Summary:

- Last year the carbon footprint increased by 2%, so focus is on reducing that for this year.
- Gas forecast based on an average of the last 3 years less 5% reduction target for stations.
- Electricity forecast based on an average of the last 3 years less 10% reduction target for stations.

Performance Summary 2013/2014

Quarter 1

Corporate Objective: <u>Health and Safety</u>			
Overall Assessment of Performance: Performance has improved but has not met PI/Plan forecasts			
2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 19 The total number of injuries			
36	32	35	<ul style="list-style-type: none"> The total number of injuries reported is showing a small (3%) decrease against last year, but is above the forecast by 3 injuries. 6 of the 35 injuries were minor injuries relating to debris in the eye on the incident ground. One quarter of all injuries in Qtr 1 is a slip, trip or fall. 40% of injuries have occurred at incidents and 60% have occurred during routine actively and training.
PI 20 Total RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations)			
4	3	4	<ul style="list-style-type: none"> The number of more serious injuries remains relatively low.
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. 			

Performance Summary 2013/2014

Quarter 1

Corporate Objective: <u>Our People</u> We will develop a skilled, motivated and flexible workforce reflective of our community, who are focused on continually improving the services we provide to our community			
Overall Assessment of Performance: Performance has improved but has not met the PI/Plan forecasts			
2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
HR PI 17 The percentage of uniformed employees with a disability			
2.25%	2.27%	2.28%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees Performance is meeting the PI/plan forecasts
HR PI 18 The percentage of non uniformed and Fire Control employees with a disability			
5.5%	6.01%	6.3%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees There has been a small amount of non-uniform staff recruitment, of whom a high proportion are disabled Performance is meeting the PI/plan forecasts
HR PI 19 The percentage of all employees with a disability			
3.1%	3.26%	3.26%	<ul style="list-style-type: none"> Performance is meeting the PI/plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
HR PI 20 The percentage of women firefighters			
4.15%	4.15%	4.26%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees This figure may increase as a result of the current recruitment campaign Performance is meeting the PI/plan forecasts
HR PI 21 The percentage of uniformed employees from ethnic minority communities			
12.3%	12.35%	12.5%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees Performance is meeting the PI/plan forecasts
HR PI 22 The percentage of non uniformed and Fire Control employees from ethnic minority communities			
15%	15.12%	15.97%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees There has been a small amount of non-uniform staff recruitment, of whom a high proportion are from ethnic minorities Performance is meeting the PI/plan forecasts
HR PI 23 The number of all employees from ethnic minority communities			
13.1%	13.08%	13.37%	<ul style="list-style-type: none"> There has been a slight increase due to the high level of retention of such employees Performance is meeting the PI/plan forecasts
HR PI 26 The average number of working days/shifts lost due to sickness – uniformed staff			
1.07	0.96	1.12	<ul style="list-style-type: none"> 49% of uniformed staff sickness is long term Performance has deteriorated and has not met the PI/plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
HR PI 27 The average number of working days/shifts lost due to sickness – non uniformed staff & Fire Control			
2.58	2.32	2.66	<ul style="list-style-type: none"> 54% of non uniformed staff sickness is long term 71% of Fire Control staff sickness is long term Performance has deteriorated and has not met the PI/plan forecasts
HR PI 28 The average number of working days/shifts lost due to sickness – all staff			
1.42	1.28	1.45	<ul style="list-style-type: none"> Performance has deteriorated and has not met the PI/plan forecasts
Level 2 Action Plan Summary: <u>Workforce Planning – Recruitment, Selection & Retention</u> Recruit & develop a new intake of firefighters <ul style="list-style-type: none"> A firefighter selection strategy detailing selection methods and tools has been produced. The online application system commenced on the 12th June, with just short of 10,000 hits on the system. A stakeholder group has been developed to ensure a cohesive approach to the selection, training, development and support of new entrants. Embed Pay & Grading Project to align IPDS for green book employees <ul style="list-style-type: none"> A series of communication workshops have taken place to inform staff about the progress of IPDS for green book staff. The Academy has developed a training workshop for staff to learn how to get the best from their own IPDR. Implement the Progression Model for all of our people and evaluate it effectiveness <ul style="list-style-type: none"> Consultation has been concluded on both the green and grey book progression models. 			

Predict future staffing levels and requirements and have effective plans for managing attrition, talent and for succession planning

- A range of staffing information has been developed, including the Staffing Dashboard, Equality Monitoring Data, Post and Staffing charts, Impact Report, Sickness Profiling and Leavers Profiling.
- There has been a lot of cross team working during the last quarter particularly with Operations to inform resourcing activity.

Provide effective Health & Safety, Occupational Health and Wellbeing services that support people in work

- Qtr 1 accident reduction strategy is complete and the plan of corrective action is devised.
- Occupational Health have co-ordinated a response to pre-employment health issues ensuring prompt and efficient progress for candidates through the process.
- The tendering process for the Occupational Health Physician is underway with four potential providers being short listed. The contract will be awarded in October 2013.

Organisational Development & Cultural Change

Strengthen our leadership capability and continue to develop and grow leaders at all levels

- In embedding a coaching culture a standing order has been produced and sets out how all staff can benefit from coaching.
- As part of our collaborative working with Birmingham City Council (BCC) the pool of trained coaches available to coach employees will consist of learning professional from BCC.
- Evaluation of Middle Manager Development Programmes has been completed highlighting the importance of managers selecting the right intervention at the right time.

Learning & Development

Provide career enrichment opportunities through secondments, work placements, mentoring, shadowing and other development initiatives

- There has been a relaunch of the National Careers Service with workshops being held and targeted at those at risk and other support staff as part of the outplacement programme.
- Links have been developed with Coventry University and we have been able to provide internship opportunities for graduates.

Employee Engagement

Upskill and support managers with managing change and engaging with employees and their representatives so that employee relations issues are managed at an early stage.

- Meetings have taken place with a training provider to produce this management training.
- Meetings have also taken place with Operations and other key stakeholders to discuss the content and the delivery.

Continue to embed the consultation framework in line with the Information, Communication & Engagement Regulations

- Meetings have taken place to agree the course content and the appropriate media delivery. This will include face to face training and webinars.

Performance Summary 2013/2014

Quarter 1

Corporate Objective: Road Safety

We will improve the road safety through targeted action

Overall Assessment of Performance:

Performance is meeting/ exceeding the PI/Plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 15 The number of people killed and seriously injured in Road Traffic Collisions			
985	980	62 (Data not up to date)	<ul style="list-style-type: none"> • Due to data not complete for the first quarter it is hard to compare to previous years. • However, fatalities for April and May have increased on 2012 figures. • With the removal of the West Midlands Road Safety Partnership Board, funding and partnership working is not cohesive.

Level 2 Action Plan Summary:

- The Road Casualty Reduction Team (RCRT) has received funding of £32,000 from the West Midlands Road Safety Partnership (WMRSP).
- The RCRT are being funded to deliver 'Your choice on the road' for the months of September – December 2013.
- A service level agreement needs to be signed that allows the RCRT to deliver a 'How safe are you' package to year 7 secondary schools. This package is worth £63,000.
- There has been an increase in slow speed manoeuvring accidents with Fire Service Vehicles; there has been 17 separate incidents.
- The RCRT are looking at developing an Older Drivers programme.
- The RCRT continue to work with the Road Safety Champions on each station about activities, campaigns and initiatives.
- 14 events took place across the West Midlands during the CFOA Road Safety Week in May.

Performance Summary 2013/2014

Quarter 1

Corporate Objective: Vulnerable People

We will improve the safety of our communities at risk from fire

Overall Assessment of Performance:

Performance has improved but has not met PI/Plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 1 The number of accidental fires in dwellings			
414	399	438	<ul style="list-style-type: none"> • There has been an increase by 5.8% when compared to last year. • The total for this Qtr exceeds forecasted year to date figure. • Cooking is still the major cause (54.5%) • Smoking related materials as the cause of accidental dwelling fires has increased dramatically by almost 60% (from 37 to 59 incidents). • Electricity supply as the cause of accidental dwelling fires has reduced by 26.4% (from 53 to 39 incidents). • Performance had deteriorated and has not met PI/plan forecasts
PI 2 The number of injuries from accidental fires in dwellings (Taken to hospital for treatment)			
9	15	24	<ul style="list-style-type: none"> • There has been an increase by 166.7% (15 injuries) compared to Qtr 1 2012/13. • 11 of the 24 injuries occurred at fires caused by cooking (45.8%). • Performance had deteriorated and has not met PI/plan forecasts

2012/2013 Actual Year To Date	2013/2014 Forecast Year To Date	2013/2014 Actual Year To Date	
PI 3 The number of deaths from accidental fires in dwellings			
0	N/A	5	<ul style="list-style-type: none"> The number of deaths has risen from 0 to 5 when comparing to Qtr 1 2012/13. 2 of the fatalities occurred at fires caused by smoking materials. 2 of the fires were caused by heating equipment and 1 was due to electricity supply.
PI 13 The number of Home Safety Checks point achieved by the Brigade			
14,855.57	37,500	19,811.61	<ul style="list-style-type: none"> The number of Home Safety Checks points is below the required figure, but up by 5,000 compared to 2012/13. Performance has improved but has not met PI/plan forecasts
PI 14 The percentage of Home Safety Checks delivered to those at high risk			
44.7% Based on 3 Points High Risk 25.7% Based on 4 Points High Risk 12% Based on 5 Points High Risk	40% Based on 5 Points High Risk	54.6% Based on 3 Points High Risk 35.97% Based on 4 Points High Risk 19% Based on 5 Points High Risk	<ul style="list-style-type: none"> With the definition of High Risk being 5 points the figure of 19% has improved by 7% compared to 2012/13 but is still short of the 40% target. When the High Risk level is set to 4 points, the percentage jumps to 35.9%, compared to 25.7% in the previous year. Performance has improved but has not met PI/plan forecasts

Level 2 Action Plan Summary:

- For Qtr 1 the percentage of partner referrals received is 24.9%, although no increase in the percentage, the quality of the referrals has increased.
- All commands continue to engage with their respective Safeguarding Boards, as well as the Vulnerable Persons Officer.
- The Serious Incident Workbooks is ready to be placed on training before it goes live.
- Vulnerable Persons Workbook is now live and allows attachment of case notes as well as the facility to book in review/revisit dates.
- Work continues to trial an extended Homes Safety Check that includes 'Making Every Contact Count' in Coventry alongside development of an information booklet and DVD.
- All commands continue to work towards achieving Marmot status.
- Many social landlords are now willing to share data to assist in tracking vulnerable individuals as they move.
- There is now a product recall page on the website in the 'Stay Safe' Section.
- The structure on commands for delivery of Community Safety has now changed to Partnership Officers, supported by Community Risk Officers and Community Youth Officers and a central Prevention Officer as part of efficiently savings.