

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE

26 MARCH 2012

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

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee note the status of the Service's key Performance Indicators in the third quarter of 2011/12 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the thirteen strategic objectives contained in 'The Plan' 2011/2015 (Appendix 2).
- 1.3 THAT the Committee note the Corporate Risk update for the third quarter of 2011/12 (Appendix 3).

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 third quarter of 2011/12.

3. **BACKGROUND**

- 3.1 The third Corporate Performance Review Meeting of 2011/12 took place on 25 January 2012. 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. 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

3.4 Operational Performance Indicators

There are three areas where performance is below target, (PI 3) The number of arson fires in non-domestic premises, The number of arson rubbish fires (PI 8) and The number of deaths at accidental dwelling fires. Two areas where we are improving towards meeting our target are – The number of malicious false alarm calls received (PI 9) and the percentage of dwelling fires where a working smoke alarm was fitted (PI 13). There are seven areas where we are meeting or exceeding our target.

3.5 Health and Safety Performance Indicators

The organisation is meeting or exceeding its target for total injuries against target and reporting of injuries, diseases and dangerous occurrences regulations (RIDDOR).

3.6 Human Resources Performance Indicators

Performance is below target for the percentage of staff from ethnic minority communities (PI 23). However, performance is improving towards meeting our target for: The percentage of employees with a disability (PI 19), The percentage of women firefighters (PI 20) and the average number of working days/shifts lost due to sickness – non-uniformed and Fire Control staff (PI 27). Performance is meeting or exceeding our target for PI 26 The average number of working days/shifts lost due to sickness – whole time, uniformed (excluding Fire Control) and PI 28 The average number of working days/shifts lost due to sickness – all staff.

Strategic Objectives:

- 3.7 Appendix 2 provides an update of progress against the twelve strategic objectives outlined in 'The Plan', and milestones due for completion within the second quarter of 2011/12.

Nine of the twelve corporate action plans are currently on course to deliver against planned milestones and three of the plans are behind schedule, Health and Wellbeing, Arson and Anti Social Behaviour and Dealing Effectively with Incidents. Full details can be found in Appendix 2.

Programmes and Projects:

- 3.8 Appendix 2 provides an update of progress against existing Programmes and Projects.

The Building upon Success Programme is currently behind schedule; however the four projects which form part of this programme are on schedule. One programme and one project have now been formally closed by Corporate Board and the IPDS for non-uniformed employees' which is an integrated performance management pay and grading system is on schedule. 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 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.
- 3.11 Following review of the relevant risk items, the risk rating level and overall score for all of the risks remains unchanged.

- 3.12 Two Corporate Risks, 7 and 9 need to be monitored closely as the direction of travel is moving up. These are for: The Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively as a result of insufficient or ineffective key assets, such as buildings and vehicles or ineffective human resources. Full details can be found in Appendix 3.

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 2, 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 December 2011 actual expenditure was £77 million compared to a profiled budget of £77.3 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 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 £384,000. Actual expenditure as at the end of December 2011 was £292,000. 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 February 2011/12 Budget Setting Authority Paper

VIJ RANDENIYA
CHIEF FIRE OFFICER