

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**AUDIT AND PERFORMANCE MANAGEMENT COMMITTEE**

**5 SEPTEMBER 2011**

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

Report of the Chief Fire Officer.

**RECOMMENDED**

- 1.1 THAT the Committee note the status of the Service's key operational indicators and the Operations Case Studies in the first quarter of 2011/12 (Appendix 1).
- 1.2 THAT the Committee note the Human Resources Performance Indicator update (Appendix 2).
- 1.3 THAT the Committee note the performance summary of Health and Safety (Appendix 3).
- 1.4 THAT the Committee note the progress made in delivering the thirteen strategic objectives contained in 'The Plan' 2011/2015 (Appendix 4).
- 1.5 THAT the Committee note the Corporate Risk update for the first quarter of 2011/12 (Appendix 5).
- 1.6 THAT the Committee note the update on the progress of Programmes and Projects (Appendix 6).

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 first quarter of 2011/12.

### 3. **BACKGROUND**

- 3.1 The first Corporate Performance Review Meeting of the 2011/12 year took place on 27 July 2011. 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.
- 3.3 The Service is improving and meeting targets across a range of indicators. There are two areas where performance is below target, two areas where we are improving towards meeting our target and six areas where we are meeting or exceeding our target. Detail and context can be found in Appendix 1 of this report. A few examples of performance are set out below.
- 3.3.1 The Service has had 435 Accidental Dwelling Fires so far this year against a target of 449; this is below target by 14 incidents. June 2011 saw the lowest ever recorded number of accidental dwelling fires – 129. Lower numbers of fires caused by electricity supply and wiring and heating equipment were seen in June, this reflects the warmer weather. The main cause of accidental fires in the home continue to be cooking fires – contributing to about half of the fires in the last six months. The Advan campaign was run by two fire stations (Quinton and Harborne) with the focus for the campaign to relay key messages concerning domestic fires and the demographic that this affected the most – females from 20 – 45 years of age.

There have been 18 injuries from Accidental Dwelling Fires against a target of 22. The 18 injuries were incurred over 17 accidental dwelling fires. During June 2011 Coventry Command took part in various activities to support child safety week in Coventry. Home Safety Check (HSC) referrals were sought as part of this

campaign and key messages delivered concerning safety in the home, i.e kitchen safety and smoking.

- 3.3.2 False alarm calls due to automatic fire alarms in dwellings totalled 790 against a target of 788, a slight increase. The number of false alarm calls due to automatic fire alarms in non-domestic premises has decreased from 1,567 (April –June 2010/2011) to 870 (April – June 2011/2012) – a decrease of 45%. The number of malicious false alarm calls received was 904 against a target of 1044, a decrease of 18%. The new Automated Flagging System will enable Station Commanders to receive automated emails highlighting any repeat incidents that occur in their station areas. The emails will contain the calls history for properties, domestic and commercial, where WMFS have attended any type of incident more than once in a rolling three year period. This will provide useful information to target prevention work. This information will also be of benefit to our Vulnerable People Officers (VPO).
- 3.3.3 There have been 113 arson fires in dwellings in the last quarter against a target of 99, an increase of 14. To target vulnerable groups in Wolverhampton a Fire Safety initiative has been established with the Police, UK Border Agency and the Environmental (housing) team. The objective is to identify and locate where illegal immigrants were living and working. This then enabled fire safety officers to provide appropriate fire safety guidance and fit smoke alarms to properties.
- 3.3.4 There have been 4 deaths from accidental fires in dwellings during the first quarter of the year. The new Serious Incident Review process has been implemented and in Appendix 1 there is a breakdown of the lessons learned from the four deaths.
- 3.3.5 The number of Arson Fires in non-domestic premises has increased by 13%. The actual for the first quarter was 88 against a target of 77. An increase of 10 incidents when compared with performance in the same period 2010/11. Fire Safety follow up and investigate all such fires and report the outcomes of these investigations as well as

measures taken. Business safety and fire officers are working together to address repeat calls.

- 3.3.6 There has been a 6% decrease in the number of accidental fires in non-domestic premises. The accidental fires occurred in a wide variety of types of non-domestic premises. Most commonly residential buildings (not dwellings), such as old peoples homes and student halls of residence; shops, pubs, cafes and restaurants. A recent intervention with the business sector in Walsall revealed 80% of businesses visited were not aware of the changes to fire legislation and therefore their responsibilities. The four Black Country Commands are continuing to work with Fire Safety to distribute leaflets highlighting fires involving incoming electrical supplies and consumer units during the commercial hot strike process.
- 3.3.7 Appendix 2 shows performance against the Human Resource Indicators for 2011/12. Performance Indicators 17-25 focus on the Workforce profile. Generally PI 17-25 will show little or no movement since 2010/11 as there has been only one appointment in the quarter. PIs 20-21 show a slight increase due to white males retiring.
- 3.3.8 PI 26 – the average number of working days/shifts lost due to sickness for whole time uniformed staff, is under target for the first quarter – 1.25 days against a target for the year of 5.50 days. During this time of year historically there has been a slight increase in sickness absence, which is not being experienced this year.
- 3.3.9 PI 27 - the average number of working days/shifts lost due to sickness for non uniformed personnel and Fire Control, is over target at an average for the quarter of 2.59 days against a target for the year of 5.50 days. If current performance is reflected throughout quarters 2-4 2011/12, the overall average for the year will be 10 days.
- 3.3.10 PI 28 – the average number of working days/shifts lost due to sickness (all staff), shows a slight over target for quarter one – 1.56 days against a target for the year of 5.50 days.

- 3.3.11 In broad comparison other Metropolitan Fire and Rescue Services report similar patterns with uniformed staff taking an average of 6 days sickness absence and non uniformed staff an average of between 8 and 10 days.

These human resource indicators are reviewed on a regular basis by managers and through our Corporate Performance Reporting process.

- 3.3.12 Appendix 3 provides a performance summary for Health and Safety – Injuries to all staff. This includes a breakdown by – Injuries (HSE Reportable), Injuries by Activity, Injuries by Type, Incident Related Injuries, Injuries by Watch, Injuries by Operational Command, Near Hits by Location, Violence by Type, Violence by Location and Road Traffic Collision by Speed. Overall performance against this indicator is improving. The target number of injuries for quarter 1 2011/12 is no more than 43, for the quarter one there have been 42 injuries. In the same period last year there were 52 injuries.

- 3.3.13 A detailed summary can be found at Appendix 3.

#### **Strategic Objectives:**

- 3.4 Appendix 4 provides an update of progress against the thirteen strategic objectives outlined in 'The Plan', and milestones due for completion within the first quarter of 2011/12.

Twelve of the thirteen corporate action plans are currently on course to deliver against future planned milestones and one of the plans is behind schedule, Health and Wellbeing.

#### **Corporate Risk:**

- 3.5 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.

- 3.6 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.
- 3.7 Following review of the relevant risk items, the risk rating level and overall score for two risks (number 1 and 5) has changed from medium risk to high risk.
- 3.8 Risk 1 (the Fire Authority would be unable to maintain the positive engagement of its employees, resulting in an inability to deliver its key priorities and objectives) and Risk 5 (the Fire Authority would be unable to deliver the core objectives of preventing, protecting and responding effectively as a result of extensive disruption to normal working methods) have both increased from medium risk to high risk. Both are due to the current climate of industrial action within the public sector. Emergency Response is currently evaluating the full range of plans, processes and structures currently in place to plan, prepare and manage through periods of industrial action should this risk be realised.
- 3.9 The summary of corporate risks detailing the risk rating and direction of travel is attached as Appendix 5.

#### **Programmes and Projects:**

- 3.10 There are currently two projects (IPDS for non-uniformed employees – an integrated performance management pay and grading system and Personal Protective Equipment) and two programmes in progress across the organisation – Building upon Success and Operational Preparedness.
- 3.11 A more detailed update can be found at Appendix 6.

#### **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 2011/2012 budget setting process which established a total budget requirement of £111.502 million. As at the end of June 2011 actual expenditure was £26.6 million compared to a profiled budget of £27 million resulting in a £0.4 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 £366,000. Actual expenditure as at the end of June 2011 was £108,000. 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<sup>th</sup> February 2011/12 Budget Setting Authority Paper

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