

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**SCRUTINY COMMITTEE**

**15<sup>TH</sup> DECEMBER 2014**

1. **AN ANALYSIS OF PROGRESS OF  
QUARTERLY PERFORMANCE AGAINST  
'THE PLAN' – QUARTER TWO 2014/2015**

Report of the Chief Fire Officer.

**RECOMMENDED**

- 1.2 THAT the Committee note the status of the Service's key Performance Indicators in the second quarter of 2014/2015 (Appendix 1).
- 1.3 THAT the Committee note the progress made in delivering the three strategic objectives contained in 'The Plan' 2014-2017 (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 2014/2015.

3. **BACKGROUND**

The second Quarterly Performance Review Meeting of 2014/2015 took place on 26<sup>th</sup> November 2014. This quarterly meeting, which is attended by the Chair of the Scrutiny Committee, Principal Officers and Strategic Managers, provides a joined up method of managing performance and provides assurance around the ongoing performance of 'The Plan'.

#### 4. **Performance Indicators**

4.1 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 West Midlands safer and manage the resources allocated to this work. The Service is improving and meeting targets across a range of indicators.

4.2 Appendix 1 details the performance against our:-

- Operational Performance Indicators (Prevention, Protection and Response)
- Safety, Health and Environment Performance Indicators.
- Human Resources Performance Indicators.
- Strategic Objectives as outlined in 'The Plan' and milestones due for completion within the second quarter of 2014/2015.

#### 4.3 **Operational Performance Indicators**

##### 4.3.1 Prevention:-

- There is one area where performance has improved but has not met the PI targets, PI 13 – the number of Home Safety Check (HSC) points achieved by the Service. Good practice has been identified and is being shared across stations and command areas, such as:-
  - An arrangement was established with Sandwell Homes whereby WMFS trained housing staff to undertake HSCs on our behalf. The records of the HSCs were provided to WMFS to log on the system and the allocated points have been recorded. This approach was shared through Operations Commanders and the same approach is being replicated in other commands including Birmingham Housing.

- The partnership with Think Families in Birmingham is developing such that HSCs are being offered to all families under the scheme, as well as other families who are peripheral to the scheme but still vulnerable. One outcome of this developing relationship is a proposal with the Department of Work and Pensions that all unemployed people are required to have a HSC as part of their commitment to be actively seeking employment. This requirement will form part of the formal terms of claiming benefit.
- Due to data received by WMFS not being up to date, we are currently unable to gauge performance of PI 15 – the number of people killed or seriously injured in Road Traffic Collisions.
- All other performance indicators demonstrate that performance in those areas is meeting the PI/Plan targets.

#### 4.3.2 Protection:-

- Performance has deteriorated and has not met the PI target for PI 12 – the number of false alarm calls due to fire alarm equipment in dwellings. There continues to be an upward trend for this PI following the implementation of positive interventions in order to reverse this, such as the fitting of heat detectors, self closing doors, and linking light switches to extractor fans. Additional resources such as local fire safety teams are being given to Operations Commanders to prioritise this PI.
- There is a need to monitor progress of this work and possibly, to take a similar approach to the one taken for false alarms in non-domestic premises, where we currently call challenge before mobilising resources.
- PI 5 – the number of accidental fires in non-domestic premises, and PI 11 – the number of false alarm calls due to fire alarm equipment in non-domestic properties, are both meeting the PI/Plan targets.

#### 4.3.3 Response:-

- Performance is meeting the PI/plan target for PI 16 – the risk based attendance standard.

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#### 4.4 Safety, Health and Environment Performance Indicators

- 4.4.1 There is one area where performance has deteriorated and has not met the PI target for PI 27 – the total number of injuries.
- 4.4.2 There is one area where performance is the same but has not the target which is PI 28 – the total number of RIDDOR incidents.
- 4.4.3 The performance for PI 29 – to reduce the Fire Authorities emissions, is only reported on an annual basis.
- 4.4.4 PI 30 – to reduce gas use on Fire Authority premises, and PI 31 – to reduce electricity use on Fire Authority premises, meet the respective PI/plan targets.

#### 4.5 Human Resources Performance Indicators

- 4.5.1 There are seven areas where performance has deteriorated and has not met the PI targets:-
  - PI 17 – the percentage of uniformed employees with a disability;
  - PI 18 – the percentage of non-uniformed and Fire Control employees with a disability;
  - PI 19 – the percentage of all employees with a disability;
  - PI 21 – the percentage of uniformed staff from ethnic minority communities;
  - PI 23 – the percentage of all staff from ethnic minority communities;
  - PI 24 – the average number of working days/shifts lost due to sickness (uniformed employees);
  - PI 26 – the average number of working days/shifts lost due to sickness (all staff).
- 4.5.2 There are two areas where performance has improved but has not met the target, PI 20 – the percentage of women firefighters, and PI 25 – the average number of working days/shifts lost due to sickness (non-uniformed and Fire Control staff)

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4.5.3 PI 22 – the percentage of non-uniformed and Fire Control staff from ethnic minority communities meets the PI/Plan target.

#### 4.6 Strategic Objectives

The Corporate Action Plans for Prevention and Response are currently meeting the PI target/plan expectations. The Corporate Action Plan for Protection indicates that performance has improved but has not met the PI/plan targets. Full details can be found within Appendix 1.

### 5. Programmes and Projects

5.1 The introduction of a new business system continues to progress. Following the decision to accept the offer of a six month trial of the Aspireview portfolio management system, the initial stages of the project are currently being implemented; an implementation group has been formed (representing a cross section of the Service), the initial system is currently being built and initial information gathered.

5.2 It is intended for Aspireview to be populated with the QPR data and information in readiness for its first use within the QPR meeting due to be held for Quarter 3 (early February 2015).

### 6. Corporate Risk

6.1 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.

6.2 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.

6.3 A report of progress against our Corporate Risks is submitted separately to the Audit Committee.

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## 7. **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.

## 8. **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.

## 9. **FINANCIAL IMPLICATIONS**

- 9.1 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 2014/2015 budget setting process which established a total budget requirement of £103.017 million. As at the end of September 2014 actual expenditure was £49.3 million compared to a profiled budget of £50.4 million resulting in a £1.1 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 2014/2015 is £14.4 million.
- 9.2 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 who provide emergency response as well as prevention services.
- 9.3 The full year budget for smoke alarms and other supporting materials in 2014/2015 is £349,500. Actual expenditure as at the end of September 2014 was £137,000. Expenditure for the second quarter is in line with the profiled budget.

## **BACKGROUND PAPERS**

'The Plan 2014-17' Strategic Objectives – Level 2 Action Plans.  
Corporate Action Plan updates.  
Corporate Risk Quarter 2 Position Statement October 2014.

The contact name for this report is Gary Taylor, telephone number 0121 380 6006.

PHIL LOACH  
CHIEF FIRE OFFICER

**PERFORMANCE INDICATOR PERFORMANCE – QUARTER TWO**  
**2014/2015**

<b>Key:</b>	
<b>Green</b>	<b>Performance is meeting the targets</b>
<b>Amber</b>	<b>Performance has improved but has not met the targets</b>
<b>Red</b>	<b>Performance has deteriorated and has not met the targets</b>

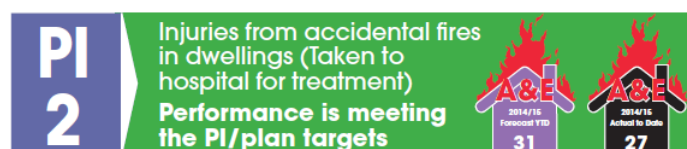
**Prevention**

Our Prevention services focus on public involvement and education, engaging with our partners, targeting schools, communities and vulnerable people, with advice and guidance which will give particular attention to social inequalities.

- We will improve the safety of our communities at risk from fire.
- We will improve road safety through targeted action.
- We will improve the quality of life and economic prosperity of local communities.



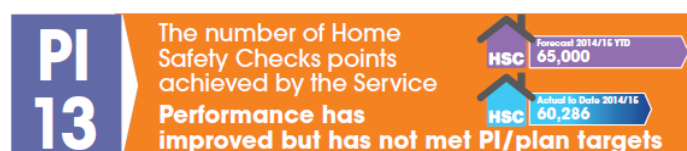
The number of ADFs in the first six months of 2014/2015 are lower than this time last year and are on target. The majority are cooking-related fires. Six were caused by e-cigarettes and chargers.



Injuries from ADFs are down from this time last year and on target.



Three deaths in ADFs in the first six months of this financial year.

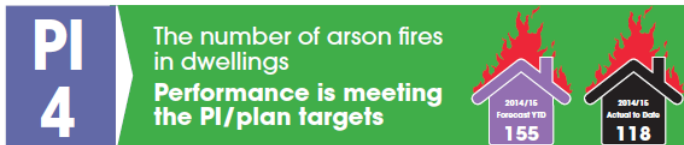


A target of 130,000 overall points has been set. Although the target has not been reached there has been an improvement in Q2 (34,538 points) compared with Q1 (25,746 points).

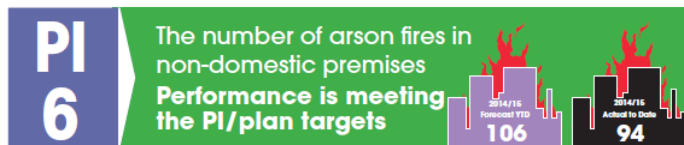




Average Home Safety Check score = 4.51  
Direction of travel is upward.  
% of Home Safety Checks referred from partner agencies has increased.



Arson dwelling fires are down to the lowest Q2 number in three years and well within target.



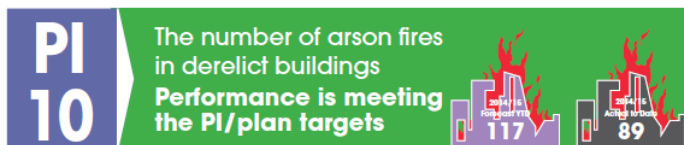
Arson non-dom fires are slightly down on Q2 last year and on target. Half of these fires happened in education (12), entertainment (22) or retail (15) property types.



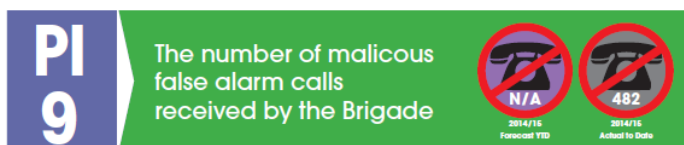
This PI is on target and slightly down on last year, but still higher than in Q2 2012/13 and only 3% down on 3 year average. They happen predominantly at night (between 6.00 pm and 6.00 am) but on any day of the week.



This PI is on target with the number of arson rubbish fires down by over 100 incidents.



The number of fires in derelict buildings are down and on target. This PI is well within target for YTD figures and expected to remain so.



The number of FAM calls received has fallen very dramatically since April 2014. The general trend has been a reduction over a number of years but there has been a steep drop again since April. Although the number of FAM calls received has fallen, the number that we attend remains much the same as Q2 last year.



19 people killed or injured in Q2 (53 actual to date).

## Protection

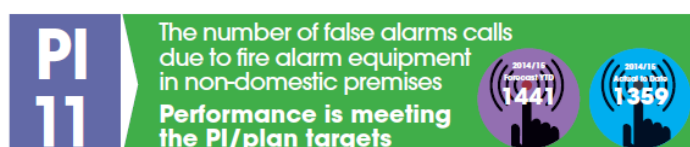
Our Protection Service prioritises the risks to the business sector, focusing on the provision of advice and importantly the enforcement of legislation with a mind set of continuing to support the economic wellbeing of the West Midlands.

To support the delivery of the following Strategic Objective:

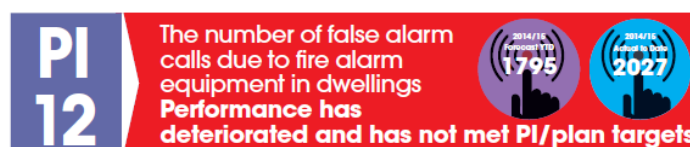
- We will advise and enforce on fire safety issues across the West Midlands to comply with fire safety legislation.



The number of incidents are down to the lowest number for three years. 70 occurred in retail property types and 80 started due to electrical wiring issues. Birmingham North has twice as many non-dom fires as Birmingham South.



This PI is on target. A reduction from the comparable quarter in 2013/2014 of 910.



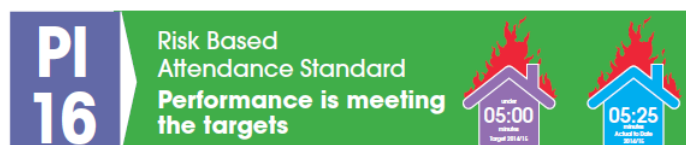
This PI is not meeting targets (12.9% off track) and this is the highest 2<sup>nd</sup> quarter for three years.

## Response

Our Response Service protects life, properties and the economies of the West Midlands by delivering assertive, safe and effective fire fighting through timely response, across a range of emergencies we attend.

To support the delivery of the following Strategic Objective:

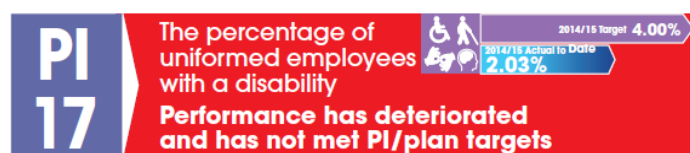
- We will deliver an assertive, safe, economic, efficient and effective emergency response service.



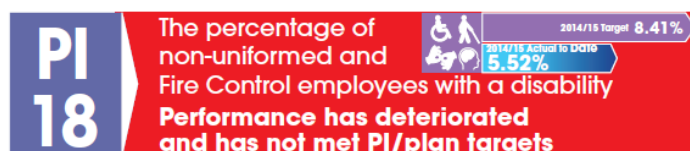
These incidents present the most risk to the community and to firefighters. They include life and property risk fires or life-risk special service calls. The average has increased slightly since Quarter 1 this year (by 7 seconds).

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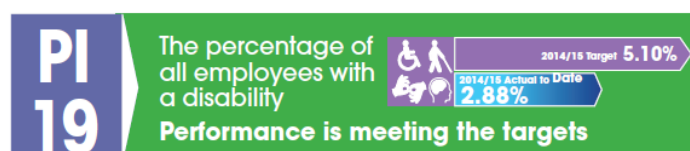
## Human Resources and Safety, Health and Environment



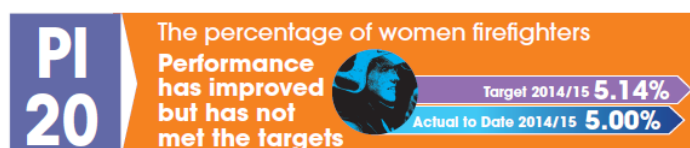
33 uniformed staff have declared a disability. 75% of uniformed staff have declared their disability status (previously approx 66% in Q1). The current 'Positive About Disability' campaign intends to increase disclosure.



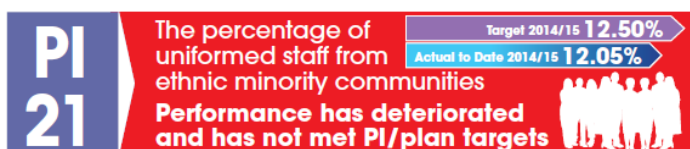
29 non-uniformed staff and none of the Fire Control staff have declared a disability. The number of staff with a disability has remained the same, but the number of staff has increased a little. 80% of non-uniformed and Fire Control staff have declared their disability status. The current 'Positive About Disability' campaign intends to increase disclosure.



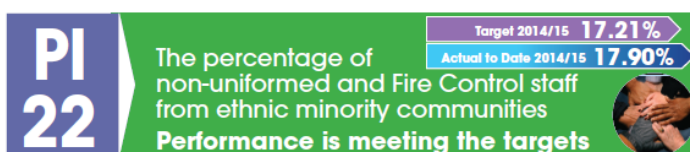
As per PI 17 and PI 18.



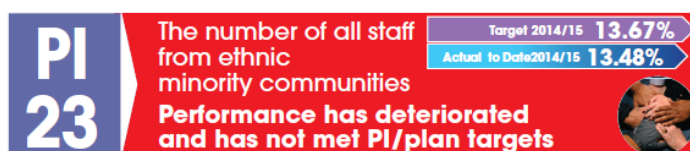
81 female uniformed staff. 4 of the recruits who started with the Service in 2014/2015 are female and no females are predicted to leave the Service this year.



196 uniformed staff are from BME communities. 3 more BME staff have left the Service than were predicted to leave.

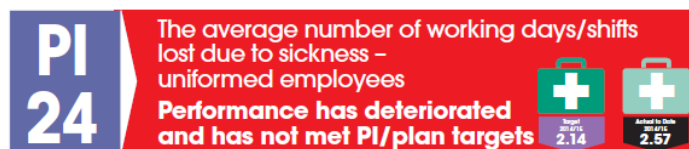


90 non-uniformed and 4 Fire Control staff are from BME communities. This PI is meeting the target.

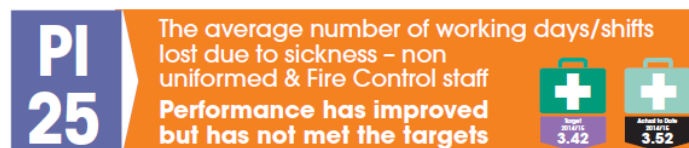


As per PI 21 and PI 22. Performance has deteriorated and has not met PI/plan targets.

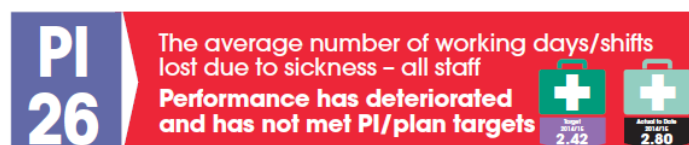
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The target is to achieve the same level of sickness as in 2012/2013 – 4.48 days. Sickness was 7% higher in Q1 & Q2 than the same 6 months of 2013/2014.



The target is to achieve the same rate as uniformed staff within 3 years. Sickness was 14% lower in Q1 & Q2 than the same 6 months of 2013/14.



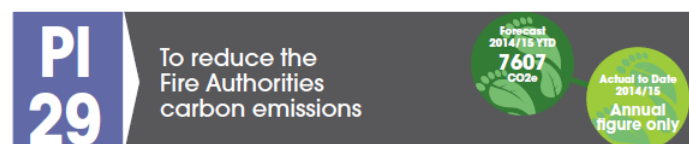
YTD performance is comparable to the same 6 months of 2013/14. Performance has deteriorated and has not met PI/Plan targets. However, it is by 0.01 working days/shifts.



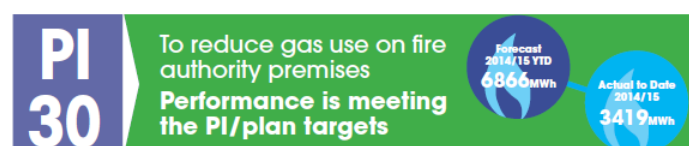
The number of injuries reported remains low in a historical perspective but they have increased by 16% on the previous year to date. The most significant cause of injury remains slips, trips and falls, accounting for 27% of reports. 38% of injuries occurred at incidents and 62% during training and non-incident activity.



4 reportable injuries have occurred in Q2. The number of reports is the same as last year and performance is slightly off target. Due to small numbers +/- 1 can result in a substantial % change against target.



This indicator is only reported on annually.



All Service sites are meeting or exceeding their targets for year to date. 11 sites have bettered performance against targets by greater than 40%. The figures for Haden Cross have not yet been included.



Overall, performance has improved and is meeting the target. The reduction in electricity use is not as great as that of gas as it is less influenced by seasonal factors. 7 sites have bettered performance against their target by greater than 10% and 1 site by greater than 20%. 14 sites have not met their YTD targets.