

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**SCRUTINY COMMITTEE**

**4 FEBRUARY 2013**

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

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Committee note the status of the Service's key Performance Indicators in the second quarter of 2012/13 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the ten strategic objectives contained in 'The Plan' 2011/2015 (Appendix 1).
- 1.3 THAT the Committee note the Programmes and Projects update for the second quarter of 2012/13 (Appendix 2).
- 1.4 THAT the Committee note the Corporate Risk update for the second 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 second Corporate Performance Review Meeting of 2012/13 took place on 7 November 2012. 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 second 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 on target for 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 Environment. 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 During this reporting quarter the way in which the Service records and manages its corporate risks has moved towards an assurance map approach. This approach has been introduced to enable for the implementation of a three lines of defence concept. This common risk management concept is designed to provide an increased level of assurance to the Service as to the adequacy of its risk control environment by enabling for assurance to be provided at three levels.
- 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 all risks remains unchanged at 'Medium'.
- 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 2012/2013 budget setting process which established a total budget requirement of £111.262 million. As at the end of September 2012 actual expenditure was £52.1 million compared to a profiled budget of £53.1 million resulting in a £1.0 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 £355,800. Actual expenditure as at the end of September 2012 was £130,000. 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 for this report is Phil Hales, 0121 380 6907

VIJ RANDENIYA

CHIEF FIRE OFFICER

## APPENDIX 1

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

**Performance Summary 2012/2013****Quarter 2**

<b>Corporate Objective: <u>Arson &amp; Anti Social Behaviour</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting/ exceeding the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>The 'effectiveness of referral protocols' evaluation is progressing with all commands now implementing a performance management process.</li> <li>Work has been completed on the specification for an Information Technology workbook.</li> <li>Partnership activities continue to be managed across the brigade based on local needs/priorities with good practice continually shared through a central forum.</li> <li>Implementation of brigade workbook for arson prevention referrals.</li> </ul>			
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>PI 4 The number of arson fires in dwellings</b>			
<b>209</b>	<b>196</b>	<b>133</b>	<ul style="list-style-type: none"> <li>A reduction of 36% year to date compared to last year.</li> <li>This has been achieved through effective Multi agency initiatives, forecasting local high risk areas.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>PI 6 The number of arson fires in non-domestic premises</b>			
<b>165</b>	<b>150</b>	<b>83</b>	<ul style="list-style-type: none"> <li>• A reduction of 50% year to date compared to last year.</li> <li>• This has been achieved through partnership activities utilising commercial hot strike interventions and distribution of Keep Your Business in Business.</li> <li>• Weather conditions may be a contributory factor towards this reduction.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 7 The number of arson vehicle fires</b>			
<b>456</b>	<b>437</b>	<b>290</b>	<ul style="list-style-type: none"> <li>• A reduction of 36% year to date compared to last year.</li> <li>• This has been achieved through localised partnership activities for the removal of abandoned vehicles.</li> <li>• The price of metal can not be ruled out as a contributory factor for this PI.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 8 The number of arson rubbish fires</b>			
<b>2548</b>	<b>2529</b>	<b>1406</b>	<ul style="list-style-type: none"> <li>• A reduction of 45% year to date compared to last year.</li> <li>• This has been achieved through localised partnership activities and effective referral schemes.</li> <li>• Excessive rainfall throughout this period is also believed to have had an impact.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>The number of arson fires in derelict buildings</b>			
<b>200</b>	<b>193</b>	<b>112</b>	<ul style="list-style-type: none"> <li>• A reduction of 44% year to date compared to last year.</li> <li>• This has been achieved through the effective application of referral systems and partner agency agreements for identifying and securing 'at risk' properties.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 2

**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 a part developed version is anticipated for trial in the next quarter.
- The revised format of fire safety policy, procedure and guidance has been consulted upon and received favourable responses.
- The countrywide housing protocol remains out for consultation with the seven local housing authorities.
- An evaluation of and learning points arising from the successful delivery of the 2012 Olympics has been produced and circulated.
- Operational crews have access to fire safety toolkits for Commercial Hot Strikes and for Fireworks inspections for which training has been provided.

**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**

**293**

**290**

**339**

- There has been an increase of 16% 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 33% (20 incidents) in the number of Manufacturing/Industrial Premises such as factories having accidental fires.
- There has been a 30% (25 incidents) increase in incidents occurring in shops and a 40% (12 incidents) increase for health

			<p>related premises such as dentists, GP surgeries and hospitals.</p> <ul style="list-style-type: none"> <li>• There has been a decrease in accidental fires in non-domestic premises caused by cooking, spread from secondary fire &amp; smoking related materials but an increase in those ignited by electricity supply.</li> <li>• <b>Performance has deteriorated and has not met PI/plan forecasts</b></li> </ul>
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>PI 11 The number of false alarm calls due to fire alarm equipment in non-domestic premises</b>			
<b>1733</b>	<b>2661</b>	<b>1631</b>	<ul style="list-style-type: none"> <li>• A reduction of 6% (102 incidents) year to date compared to last year.</li> <li>• This has been achieved through routine proactive and reactive enforcement with the intention of reducing the fire burden.</li> <li>• An email shot to businesses promoting good advice via a leaflet and utilisation of operational fire safety officers undertaking commercial hot strikes are also employed in pursuit of reduced figures.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## **Performance Summary 2012/2013**

### **Quarter 2**

**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 for all Operational Crews will commence October/November 2012, lessons learned from Shirley Towers.
- Review of training input and delivery.
- Go live date postponed for full HR procedure.
- Introduction of Bridgehead commander and Fire Behaviour observer for the 1<sup>st</sup> January.
- Full HR procedure to be introduced to coincide with the availability of the high rise training facilities mid 2013.
- Review of commissioning document to be undertaken.
- Milestones will not be met due to the loss of the external training facilities.
- **Site Risk Survey** – Extraordinary meeting held to discuss the format of Site Risk Survey.
- Site Risk Survey procedure to include High Rise.
- Workshop to be held with key stakeholders and Operational personnel in November 2013.
- **Extended Duration Breathing Apparatus** – EDBA has been delivered to two stations as part of the extreme threat work.
- Other work loads have been currently sitting ahead of EDBA including Brigade Response Vehicles trials and training for Operational personnel at these stations.
- Four delivery options are now with Training Practitioners Group for consideration for wider dissemination.
- **Reaction Times** – The statistics indicate that the brigade average for reaction times have remained constant throughout the year of 82 seconds for the 1<sup>st</sup> appliance, 83 seconds for the 2<sup>nd</sup> appliance and 87 seconds for the 3<sup>rd</sup> appliance. A monitoring dashboard is currently being developed within Operations to provide live data.
- **Arrive to Perform** – The number of Road Traffic Collisions sessions delivered is related to the competence of operational personnel. Crews will be providing evidence of competence against the RTC activity role using natural performance and this is recorded onto Melio. This may explain the low number of bookings received.
- **Breathing Apparatus – Arrive to Perform** – is also related to the competence of operational personnel. A Breathing Apparatus Hot Wear Arrive to Perform assessment is required every two years. There are 1442 Operational personnel who need a current Arrive to Perform Breathing

Apparatus hot wear qualification. With the current rate of requests, there is a risk that some personnel may have an 'out of date' competence record in Breathing Apparatus. To ensure the whole organisation remain competent against the Breathing Apparatus activity role an average rate of approximately 90 sessions per quarter need to be delivered to prevent a peak in requests.

<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>There are currently no Performance Indicators aligned to this Corporate Objective; however these will be in place with effect from Quarter 1 2013/2014.</b>			

## Performance Summary 2012/2013

### Quarter 2

**Corporate Objective:** Environment

**Overall Assessment of Performance:**

**Performance has improved but has not met the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- All Photovoltaic work is complete and they are at: Headquarters, Safeside, Bournbrook, Academy, Smethwick, Fallings Park and TRU.
- No work has been carried out on the Carbon Reduction Commitment Energy Efficiency Scheme as it is unclear if it will continue or continue in a simplified format.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>PI 21 To reduce our carbon emissions</b>			
<b>8533</b>	<b>9016</b>	<b>Annual Measurement</b>	<ul style="list-style-type: none"> <li>• This is an annual measurement so no actual to date as yet.</li> </ul>
<b>PI 22a To reduce gas use on stations (units are Mwh)</b>			
<b>13,592M</b>	<b>16,106M (Reduce usage 5% per site per annum)</b>	<b>5,024M</b>	<ul style="list-style-type: none"> <li>• Gas use on station is mainly room heating and cooking.</li> <li>• 12 sites (28%) managed to reduce gas usage by 5% or more (forecast figure).</li> <li>• A further site also reduced their gas usage but by less than the forecast figure of 5%.</li> <li>• The average reduction was by 22%.</li> <li>• The range of reduction was 5% to 56%.</li> <li>• Note – some sites had heating changed from oil to gas and hence as expected there was a significant increase for these sites.</li> <li>• 29 sites (67%) increased the gas usage.</li> <li>• The average increase was 36%</li> </ul>

			<ul style="list-style-type: none"> <li>The range of increase was 1% to 253%.</li> <li>Erdington showed an increase of 253% and this is being further examined.</li> <li>The Academy Annex showed a significant increase in gas use by 175% (Qtr 1 it was 245%) even after having the faulty heater repaired.</li> <li><b>Performance has deteriorated and has not met PI/plan forecasts</b></li> </ul>
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>PI 22b To reduce electricity use on stations (units are Mwh)</b>			
<b>6,497M</b>	<b>6,250M (Reduce usage 10% per site per annum)</b>	<b>2,848M</b>	<ul style="list-style-type: none"> <li>Electricity use is mainly lighting and electrical items like battery chargers and computers.</li> <li>11 sites showed a reduction in electricity use of 10% or more (forecast figure).</li> <li>A further 10 sites also reduced their electricity usage but by less than 10%.</li> <li>The average reduction in electricity usage was 15%.</li> <li>The range of reduction was 1% to 48%.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 2

<b>Corporate Objective: <u>Health and Safety</u></b>			
<b>Overall Assessment of Performance:</b> <b>Performance is meeting/ exceeding the PI/Plan forecasts</b>			
<b>Level 2 Action Plan Summary:</b> <ul style="list-style-type: none"> <li>There is currently no Level 2 Action Plan for Health and Safety. There is a Level 3 Safety, Health and Environment Team Plan.</li> </ul>			
2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>PI 19 The total number of injuries</b>			
<b>84</b>	<b>71</b>	<b>65</b>	<ul style="list-style-type: none"> <li>Injuries are showing a decrease on the last quarter and are on track to meet the forecast set.</li> <li>One quarter of all injuries is a slip, trip or fall.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 20 Total RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations)</b>			
<b>12</b>	<b>9</b>	<b>8</b>	<ul style="list-style-type: none"> <li>Injuries reported to the Health and Safety Executive under RIDDOR has shown a decrease on the last quarter and is on track to meet the forecast set.</li> <li>Three quarters of all the injuries reported to the Health and Safety Executive is a slip, trip or fall.</li> <li>2 of the 8 injuries to date have been major injuries which are both fractures resulting from slips, trips and falls.</li> <li>28% of injuries have occurred at incidents.</li> <li>72% have occurred during</li> </ul>

			<p>routine activity and training.</p> <ul style="list-style-type: none"> <li>• Note:- It should be noted that 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 (in line with the new fit note system for doctors).</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
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## **Performance Summary 2012/2013**

### **Quarter 2**

**Corporate Objective: Innovative, Creative and Accountable Leadership**

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- **Develop Career Progression Model(s) fit for the needs of each directorate** - Work on target for non-uniformed staff. Work continues on a rating system against support staff behavioural framework to support assessment of potential.
- **Consistent and sustained approach to upskilling and enhancement of an employee's ability to gain alternative employment** – Re-branding and re-launch of outplacement support. Close links built with Unison and Birmingham City Council to deliver workshops. Other links being **explored** with other external agencies.
- **Clear and transparent path for progression** – Watch Commander selection process has been trialled and an evaluation undertaken with a view to implementation of a new process. Academy have started to run coaching skills workshops in collaboration with other partners.

**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 2**

**Corporate Objective: Organisational Development**

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- **To build our capacity to be more responsive to manage change within the Organisation** – Ongoing implementation of the revised Employee Relations Framework which supports the change programmes and projects such as Building upon Success. This ensures that our approach to engagement remains 'fit for purpose'.
- HR Advisors continue to provide support to managers on their approach to consultation and engagement.
- **Develop policy & processes to mitigate against compulsory redundancy/minimise compulsory redundancy** – Targeted Voluntary Redundancy trawl commenced. Selection criteria being developed with representative bodies.
- **Identification of gaps and surpluses between current and future workforce needs and trends** - Rebalancing of watches to support forthcoming changes to the staffing model.
- **Realignment of responsibility to local managers for the movement of staff** – Trial to commence early November for the new Moves workbook. Trial will be done in conjunction with HR, Operations and other stakeholders. Upgrade of SMART scheduled for January 2013.
- **Development of opportunities for young people** – Internships are being explored. Links have been established with Birmingham University and the University of Warwick. Speaking at an event organised by Birmingham University – “Focus on the Public Sector”. This work will promote and raise awareness of opportunities available in the Fire Service as well as allowing us to tap into the graduate market.
- Organisational Development Strategy completed.
- Commissioning framework implemented for new Learning and Development activates. Collaborative approach to commission meetings taking place with relevant stakeholders and clients resulting in joint project work taking place across directorates.
- Investors in People Continuous Improvement Plan incorporated into Level 2 Action Plans.

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>HR PI 26 The average number of working days/shifts lost due to sickness – uniformed staff</b>			
4.7	4.7	2.03	<ul style="list-style-type: none"> <li>The sickness levels for uniformed employees has been consistently reducing for the last two years superseding the forecast set of 5.5 days; with this in mind this years forecast has been stretched and progress in on plan.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>HR PI 27 The average number of working days/shifts lost due to sickness – uniformed staff &amp; Fire Control</b>			
10.3	9.3	3.7	<ul style="list-style-type: none"> <li>The sickness levels of support staff has started to decrease following proactive case management.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>HR PI 28 The average number of working days/shifts lost due to sickness – all staff</b>			
6.0	5.8	2.41	<ul style="list-style-type: none"> <li>Overall sickness levels for the organisation have gradually been reducing since 2009/2010 towards its forecast of 5.5 days.</li> <li>Continued proactive management of sickness cases is ongoing.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

## Performance Summary 2012/2013

### Quarter 2

**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 Strategic Advisory Group provided specific focus and consideration with regard to community engagement for the Integrated Risk Management Plan, which will be merged within 'The Plan'.
- The National Asian Fire Service Conference is a positive action initiative that the Service is supporting through organising, leading and through attendance. In particular we are not only shaping equality policy and debate but we are demonstrating our commitment and best practice with the rest of the Fire and Rescue Service sector.
- Operations are supporting the Health & Well being agenda. Five Command area fringe events have been organised to explore the themes and to consult and engage with local communities.
- A Positive Action Personal Development Course has been developed and will be delivered in the next quarter. The course has also launched an internal buddying scheme which has had a very positive response.

**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%**

**2.27%**

- The Equality & Diversity (E&D) and recruitment campaigning 'don't be a blank' saw a sudden increase in the number of people completing their returns around disability and this is the reason for the increase in numbers; rather than new people with disabilities being employed.
- **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	
<b>HR PI 18 The percentage of non uniformed and Fire Control employees with a disability</b>			
5.7%	5.5%	5.59%	<ul style="list-style-type: none"> <li>The Equality &amp; Diversity (E&amp;D) and recruitment campaigning 'don't be a blank' saw a sudden increase in the number of people completing their returns around disability and this is the reason for the increase in numbers; rather than new people with disabilities being employed.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>HR PI 19 The percentage of all employees with a disability</b>			
3.1%	3.6%	3.13%	<ul style="list-style-type: none"> <li>The Equality &amp; Diversity (E&amp;D) and recruitment campaigning 'don't be a blank' saw a sudden increase in the number of people completing their returns around disability and this is the reason for the increase in numbers; rather than new people with disabilities being employed.</li> <li><b>Performance has improved but has not met the PI forecasts</b></li> </ul>
<b>HR PI 20 The percentage of women firefighters</b>			
4.4%	4.5%	4.54%	<ul style="list-style-type: none"> <li>The percentage increase in female firefighters has increased due to the overall pool of white male counterparts reducing due to retirement; rather than numbers of female firefighters increasing.</li> <li><b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>

2011/2012 Actual Year To Date	2012/2013 Forecast Year To Date	2012/2013 Actual Year to Date	
<b>HR PI 21 The percentage of uniformed employees from ethnic minority communities</b>			
2.2%	2.5%	2.27%	<ul style="list-style-type: none"> <li>The percentage increase in uniformed employees from ethnic minority communities has increased due to the overall pool of white male counterparts reducing due to retirement; rather than numbers of uniformed employees from ethnic minority communities increasing.</li> <li><b>Performance has improved but has not met the PI forecasts</b></li> </ul>
<b>HR PI 22 The percentage of non uniformed and Fire Control employees from ethnic minority communities</b>			
18%	22%	17.97%	<ul style="list-style-type: none"> <li>There is a decrease in the number of Black and Minority Ethnic employees within support services between 2010 and 2012; a significant proportion of these were resignations rather than retirement or career breaks. This could indicate a risk with regards to the retention of Black and Minority Ethnic staff.</li> <li><b>Performance has deteriorated and has not met PI/plan forecasts</b></li> </ul>
<b>HR PI 23 The number of all employees from ethnic minority communities</b>			
14%	14.7%	14.13%	<ul style="list-style-type: none"> <li>There is a decrease in the number of Black and Minority Ethnic employees within support services between 2010 and 2012; a significant proportion of these were resignations rather than retirement or career breaks. This could indicate a risk with</li> </ul>

			<p>regards to the retention of Black and Minority Ethnic staff.</p> <ul style="list-style-type: none"><li>• <b>Performance has improved but has not met the PI forecasts</b></li></ul>
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## **Performance Summary 2012/2013**

### **Quarter 2**

**Corporate Objective:** **Recognised, Valued and Engaged Staff**

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- Research has been undertaken to clarify how employees like to be recognised and valued at work. Many of our current approaches are welcomed and a few gaps have been identified in our approach to reward and recognition.
- Individual Performance Development Scheme – work is ongoing to develop the progression model for green book employees.
- Proactive Health Initiatives – Working alongside Tesco, we have introduced a winter flu jab campaign. Vouchers have been made available to staff and uptake has been good.
- As part of the work in raising awareness of mental health issues, training for managers with a focus on building resiliency is being developed in partnership with Working Minds, our Cognitive Behavioural Therapists. Training will be rolled out in the New Year.

**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 2

**Corporate Objective:** Road Safety

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- Reduction in the number of our key target audience involved in Road Traffic Collisions – we continue to find that the most vulnerable road users are the young driver and the pedestrian.
- A 15% reduction from January – July 2012 compared to the save data range for 2011 is encouraging.
- We continue to work with our partners and analyse all areas of need against our delivery programme, this helps to deliver a targeted approach to how we engage with the community.
- Road Safety Partnership Board Approval – The last West Midlands Road Safety Board meeting was postponed and will now take place in October.
- Discussions around the viability of the West Midlands Road Safety Partnership are high on the agenda.

**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**

**1030**

**1002**

**460  
(Data only  
available  
up until  
July 2012)**

- Road Traffic Collision data is provided from West Midlands Police and is set against annual targets rather than April to April.

## Performance Summary 2012/2013

### Quarter 2

**Corporate Objective:** Vulnerable People

**Overall Assessment of Performance:**

**Performance is meeting/ exceeding the PI/Plan forecasts**

**Level 2 Action Plan Summary:**

- Campaigns Coordinator and Peer Support roles are now embedded and working to support the Level 2 Plan.
- Commands continue to set up initiatives with Partners which is producing an increase in Home Safety Checks generated by referral processes and going through the Contact Centre.
- Serious Incident Review process was expected to have a working electronic workbook in August. This is still in progress by the Information Communication and Technology department.
- Community Safety and Coventry Command on task and finish group with key partners from Safeguarding to enable more high risk referrals.
- The Hot Strike Policy is now being reassessed.
- Community Safety now engaging with National Health Service's "Making Every Contact Count".
- 5060 Home Safety Checks have been completed over this quarter. It is a reduced figure in comparison to 2010/11 the targeting of those groups most at risk has continued to deliver above the predicted reductions.
- 5% of the quarterly target for Home Safety Checks quality assured and recipients of service consulted was the target to be achieved by the Contact Centre. The actual figure achieved was 4.8% with 100% satisfaction recorded.

**2011/2012  
Actual  
Year To  
Date**

**2012/2013  
Forecast  
Year To  
Date**

**2012/2013  
Actual  
Year to  
Date**

**PI 1 The number of accidental fires in dwellings**

<b>883</b>	<b>877</b>	<b>804</b>	<ul style="list-style-type: none"> <li>• There has been a decrease of 9% (79 fires) year to date compared to last year.</li> <li>• There has been some change in the cause of Accidental Dwelling fires; the main cause still remains cooking however there was a reduction of 32% between Q1 &amp; Q2 2011/12 and Q1 &amp; Q2 2012/13 in the number of smoking related fires.</li> <li>• There has been an increase of 20% in the number of fires caused by</li> </ul>
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			electricity supply (17 incidents). <ul style="list-style-type: none"> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>PI 2 The number of injuries from accidental fires in dwellings (Taken to hospital for treatment)</b>			
<b>44</b>	<b>45</b>	<b>23</b>	<ul style="list-style-type: none"> <li>• There were 23 accidental dwelling fire injuries in Q1 &amp; Q2 in 2012/2013 compared to 44 in Q1 &amp; Q2 2011/2012.</li> <li>• The target for Q1 &amp; q2 2012/2013 has been achieved by reducing injuries from accidental dwelling fires by 48%.</li> <li>• Of the 23 injuries these occurred at fires caused by Smoking Related Materials.</li> <li>• 6 injuries were caused by cooking appliances.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 3 The number of deaths from accidental fires in dwellings</b>			
<b>10</b>	<b>N/A</b>	<b>0</b>	<ul style="list-style-type: none"> <li>• There were no fire deaths at accidental dwelling fires in the last six months compared to 10 deaths in Q1 2011/2012.</li> <li>• <b>Performance is meeting/exceeding the PI/plan forecasts</b></li> </ul>
<b>PI 13 The number of Home Safety point achieved by the Brigade</b>			
<b>38,481 (HFSC &amp; HSC)</b>	<b>150,000 (Under review)</b>	<b>30,860.59</b>	
<b>2011/2012 Actual Year To Date</b>	<b>2012/2013 Forecast Year To Date</b>	<b>2012/2013 Actual Year to Date</b>	
<b>PI 14 The percentage of Home Safety Checks delivered to those at high risk</b>			
<b>68.1%</b>			

## APPENDIX 2

### Corporate Performance Review

#### Summary of progress of Programmes and Projects

#### July –September 2012 – Quarter 2

	Programme/ Project Name	Programme/ Project Manager	Status	The Programme/Project Position Statement
	<b>Building upon Success Programme</b>	<b>Marian Miller</b>		There is currently a review underway to establish the current position of the BuS programme and how it can be aligned to normal business. In order to support this, Programme Board has been suspended and it will be considered by Corporate Board over the next few weeks.
	<b>Service Delivery Project (This Project is part of the Building upon Success Programme)</b>	<b>Simon Shilton</b>	<b>Performance is meeting the targets</b>	<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 new Brigade Response Vehicles are now operational under cluster crewing for a trial period until January 2013.</p> <p>The Project is on target for completion to its current timelines.</p>

	<b>Service Support Project</b> <i>(This Project is part of the Building upon Success Programme)</i>	<b>Jason Danbury</b>	<b>Performance is meeting the targets</b>	There are currently 6 open Work Packages under the Service Support Project as part of the BuS Programme, which are forecast to realise a further £1.2m savings.
	<b>Administration Review Project</b> <i>(This Project is part of the Building upon Success Programme)</i>	<b>Julie Felton</b>	<b>Performance is meeting the targets</b>	<p>A paper was approved at Authority that agreed the proposed structure to transform the Service's administration structure and approved the agreed voluntary redundancy policy.</p> <p>There will be approximately 130 employees invited to express an interest in voluntary redundancy. This will be the first project within the BuS Programme to implement this policy.</p> <p>The Project is on target for completion to the timelines agreed with Programme Board.</p>
	<b>Management Review Project</b> <i>(This Project is part of the Building upon Success Programme)</i>	<b>Gary Taylor</b>	<b>Performance has improved but has not met targets</b>	<p>Within this period, the End Stage report deadline has been extended from 31<sup>st</sup> July to 10<sup>th</sup> October. This was necessary owing to the sheer volume of work required in undertaking DMA interviews and subsequent analysis of all Support areas in the Brigade.</p> <p>All five Work Packages have reported into the Project Manager within the extended project stage one timescale. The End Stage Report will determine the implementation plan for the next stage of the Project and is expected to be presented to Authority members in February 2013.</p> <p>Owing to the extended Stage 1 deadlines, this Project status is reported as 'Improved but has not met targets'.</p>

	<b>Pay and Grading Project</b>	<b>Wendy Browning-Sampson</b>	<b>Performance is meeting the targets</b>	<p><b>Phase 1</b> of this project was completed on the 02<sup>nd</sup> April 2012, phase 1 achieved the following:</p> <ul style="list-style-type: none"> <li>• a reduction in the dependency on job evaluations going through the system</li> <li>• role design that has synergy with the 'Grey Book' approach</li> <li>• improved career structures and opportunities for progression</li> <li>• more flexibility in service delivery</li> <li>• a system that supports WMFS culture change</li> <li>• recognition for valuing contribution and competence 'not tasks done'</li> <li>• a good strategic fit for its reward and workforce develop</li> </ul> <p><b>Phase 2</b> began after the 02<sup>nd</sup> April 2012, and the objectives and scope for this phase are as follows:</p> <p>Implement IPDS for Green book employees: phase 2 will be completed by the 31<sup>st</sup> May 2013 and deliver the following benefits:</p> <ul style="list-style-type: none"> <li>• Identify the specific development strategies that are required to develop and maintain a competent workforce.</li> <li>• Provide the framework to support employees develop the skills and knowledge required to deliver their role.</li> <li>• Ensure that employees continue to perform effectively.</li> <li>• Improved recording and accountability for performance management.</li> <li>• Harmonise development across the Service's Terms &amp; Conditions.</li> <li>• Clear and transparent Progression Model for Green Book Employees.</li> </ul>
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			<ul style="list-style-type: none"> <li>• Ensure the appropriate processes are in place to support the filling of vacancies within the Service by utilising the new system. This means selecting employees/individuals based on the requirements and behaviours within the Role Profiles and utilising the Progression Model to identify potential for future positions.</li> </ul> <p>Review and amend 'Melio' for Green Book IPDS and the benefits include:</p> <ul style="list-style-type: none"> <li>• Consistent approach to recording performance information.</li> <li>• Easier access to/for relevant people. Employee and manager.</li> <li>• Clear records and demonstration of competence to support application for progression.</li> <li>• Introduction of Work Place Assessment for green book employees.</li> </ul> <p>Through the implementation of Phase 2, we will ensure that the Service's skills demands are met by providing a structured approach to sharing expected levels of behaviours (personal qualities and attributes) across a range of key areas and identifying key accountabilities.</p> <p>The IPDS element will assist the Service to attract, assess and develop people to fulfil current and future roles and support the delivery of the Services strategic objectives.</p>
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