

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY REPORT

16 FEBRUARY 2015

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

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 2014/2015 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic objectives contained in 'The Plan' 2014-17 (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 third Quarterly Performance Review Meeting of 2014/2015 took place on 3rd February 2015. 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.

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4.2 Appendix 1 details the performance against our:

- Service Delivery Performance Indicators (Prevention, Protection and Response)
- People Support Services Performance Indicators
- Safety, Health and Environment Performance Indicators
- Strategic Objectives as outlined in 'The Plan' and milestones due for completion within the third quarter of 2014/2015.

4.3 Service Delivery 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. The Quarter 3 YTD figure is 95% of the target for the first 3 quarters. When making comparisons to the previous year, the number of HSC points achieved YTD this year is considerably higher.
- PI 15 – the number of people killed or seriously injured in Road Traffic Collisions: previously unable to gauge performance of this PI due to the delay in data received by WMFS. The number of incidents continues on a downward trend compared to figures provided for the previous 2 years. The Road Casualty Reduction Team and Operations continue to work together with a targeted approach to activities linked to the Priorities and to local trends identified through statistics, plus the continued support of national Road Casualty Reduction events.
- 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.
- Fire Safety staff are in the process of identifying those premises that are causing problems in an attempt to manage down this PI

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such as working closely with hospitals and a number of housing organisations. The introduction of the 3 Business Support Vehicles crewed by Fire Safety Officers will provide an additional resource to target such premises.

- There is a need to monitor progress of this work and although it is unlikely that the new measures will have an affect upon the figures this year, it is hoped that an affect will be witnessed next year (2015-16). However, if no improvement is achieved, taking a similar approach to the one taken for false alarms in non-domestic premises may need to be considered, where WMFS 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:

- Overall performance is meeting the PI/plan target for PI 16 – the risk based attendance standard (based on all four categories of incident type).
- Average attendance times to Category 1 incidents (the most critical and important of the four categories) remain over target by 29 seconds in Quarter 3.
- Analysis across all four categories of incident type has been carried out which has highlighted over performance in category 3 and 4 which may have a detrimental effect upon category 1 incident types. A number of initiatives have been introduced including automatic incident information delivery to Tom-Tom devices, a series of communications visits at stations to reinforce 5 minute attendance standard, and the commissioning of a thematic review to identify barriers and improvements to attendance times.

4.4 People Support Services Performance Indicators

4.4.1 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)

4.4.2 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)

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

4.5 Safety, Health and Environment Performance Indicators

4.5.1 The performance of PI 27 – the total number of injuries, and PI 28 – the total number of RIDDOR incidents, have both deteriorated and have not met the PI targets.

4.5.2 The performance for PI 29 – to reduce the Fire Authorities emissions, is only reported on an annual basis.

4.5.3 PI 30 – to reduce gas use on Fire Authority premises, has met the respective PI/plan target.

4.5.4 The performance of PI 31 – to reduce electricity use on Fire Authority premises, has deteriorated and has not met the target.

4.6 Strategic Objectives

The Corporate Action Plans for Prevention and Response are currently meeting the PI target/plan expectations. The Corporate

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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 trial of the Aspireview performance management system continues to be progressed. The initial system build has been completed, the training of a number of system administrators has been undertaken, and the second of the user workshops has been held to engage with members of staff / department representatives. The trial has been split into two phases, with the first phase concluding 3rd February where the system was demonstrated at the Quarter 3 Quarterly Performance Review meeting in a limited fashion (the purpose was to display some Performance Indicator information and to test the system in a 'live' environment).
- 5.2 Phase 2 of the trial is due to conclude in June 2015 and the projects, risk and planning elements will be incorporated into the system in addition to adding the full set of performance data for the different levels within the Service e.g. station level, command level, WMFS overall level.

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.

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

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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 part of the Authority's 2015/16 budget setting process, the current year's budget has been revised and it is estimated that £3.8 million would be transferred to balances. As at the end of December 2014 actual expenditure was £73.775 million compared to a profiled budget of £73.800 million resulting in a £0.025 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 that 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 £353,400. Actual expenditure as at the end of December 2014 was £219,200. Expenditure for the third 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 3 Position Statement January 2015 (exception report).

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