

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**EXECUTIVE COMMITTEE**

**21 MARCH 2016**

**1. CORPORATE PERFORMANCE INDICATORS 2016-17**

Report of the Chair of the Scrutiny Committee

RECOMMENDED

- 1.1 THAT Executive Committee approves the Corporate Performance Indicators (PIs) and targets for 2016-17 as set out in Appendix 1.

**2. PURPOSE OF REPORT**

This report is submitted to seek approval for the corporate PIs and targets for 2016-17 and to provide information to Executive Committee about the rationale that formulates the revised targets.

**3. BACKGROUND**

- 3.1 In accordance with its planning framework, the Service has reviewed its rolling three year corporate strategy – The Plan 2016-19. As part of this approach at its meeting on 15 February 2016 the Authority approved a revised vision statement and priorities and outcomes. These are set out in The Plan and are enablers to achieving our vision of ‘Making West Midlands Safer, Healthier and Stronger’.
- 3.2 Following approval of the priorities and outcomes set out in The Plan, the ACFO Service Delivery, as the lead officer for scrutiny matters, has worked with stakeholders to:
- Consider past performance results

- Review the internal strategies and approaches and external influencers that will shape our 2016/17 performance and drive the target setting
- Identify the appropriate PIs for 2016-17

3.3 In accordance with the Service's commitment to enabling governance through effective engagement and transparency and in line with The Constitution officers met with the Scrutiny Committee Chair on 3 March 2016. At this meeting the Scrutiny Committee Chair recommended that the proposed corporate PIs and targets for 2016-17 to be submitted to Executive Committee for approval.

### **Setting PI targets 2016-17**

- 3.4 The methodology for setting performance indicator targets is the same as for previous years. An average of the three previous financial years has been used as a starting point. Professional judgement and some forecasting has been used in providing an estimate for the expected performance for the last quarter of 2015-16. This has enabled the Service to set realistic but challenging targets across the range of its PIs for 2016-17 which are set out in Appendix 1. The Chair of the Scrutiny Committee has been consulted and has confirmed that the PIs and targets set are appropriate. However, in the unlikely event of 2015-16 end of year outturn being significantly different to estimated performance, Members may be asked to amend the new target(s).
- 3.5 The performance indicator numbers for 2016-17 remain the same as 2015-16 with the exception of the People Support Services performance indicators 18 – 20 which relate to sickness. PI 18 is now the PI for overall sickness, PI 19 is now the PI for sickness for uniformed employees and PI 20 is the sickness for non-uniformed and Fire Control employees.
- 3.6 The targets that have set for 2016-17 have taken into account the commitment to improving services and outcomes to the community. All the targets have been set either below or at the three year average performance outturn.



- 3.7 PI 5 – the percentage of Safe and Well Checks referred by our partners is set at 40%. This is the same target as in previous years. Although the target was not achieved previously, work has been carried out to determine the cause behind this. As a consequence some of the reporting mechanisms are being changed, referrals through partnerships are being secured but they are not being recorded in the correct way. Through revising and simplifying recording processes we are confident that performance will improve against the target.
- 3.7 PI6 – The number of safe and well checks points achieved by the Brigade, the target has been increased from 135,000 to 180,000 points. It is envisaged that the 2015-16 outturn will be above this; this is due to investing considerable effort in reducing the backlog of safe and well appointments. It has become apparent that safe and well visits take longer than the previous home safety checks because of the additional questions that are asked. However, as a result of the safe and well approach the average scores are eight points per visit. This is more than the home safety checks and evidence in itself that the most vulnerable members of the community are being targeted.
- 3.8 PI 10 – The number of arson vehicle fires, has risen for the last three years so a target of 0% is challenging. Within the prevention strategies we will be targeting our resources to reducing anti-social behaviour and arson. Given the increase, consideration will be given to making this an area for scrutiny review.
- 3.9 PI 14 – The number of false alarm calls due to fire alarm equipment in dwellings and non-domestic properties, in setting a target which is 10% below the three year average we will be attending over 1000 less automatic fire alarms that we were two years ago. This will make a significant contribution to the availability of resources and the five minute attendance standard.

We plan to continue to make reductions through:-

- Continuing to use the Brigade Support Vehicles to educate 'responsible persons' and help them understand how they can minimise the impact of automatic fire alarms on their business
- Improving the data collected at false alarm incidents through an improved workbook which will enable more effective targeting
- Fire safety officers continuing to work with businesses that has high numbers of automatic fire alarms and consider different ways of working (i.e. a 'paid for' response)
- Specifically focusing on the best approach to working with extra care/sheltered housing (the highest repeat group) to minimise risk and reduce unwanted automatic fire alarms
- Explore and develop options for Fire Control operating as an Alarm Receiving Centre to help support more effective mobilising decisions

#### 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 do not relate to a policy change.

#### 5. **LEGAL IMPLICATIONS**

There are no direct legal implications arising from this report.

#### 6. **FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report. It should be noted that the Authority's approved 2016-17 budget is aligned to and will support the delivery of The Plan.

The contact officer for this report is Assistant Chief Fire Officer Gary Taylor who can be contacted on 0121 380 6914.

### **BACKGROUND PAPERS**

Fire Authority Agenda item 7, 15 February 2016, The Plan 2016-19.

PHIL LOACH  
CHIEF FIRE OFFICER

7  
**Appendix 1**

Number	Performance Indicator	Overall target expressed as a % +/- against 3 year performance average	Overall Target 16/17*
PI 1	Risk Based Attendance Standard	Cat 1 - 5mins Cat 2 - 7mins Cat 3 - 10mins Cat 4 - 20mins Cat 5 - Non Set	Cat 1 - 5mins Cat 2 - 7mins Cat 3 - 10mins Cat 4 - 20mins Cat 5 - Non Set
PI 2	The number of accidental fires in dwellings	-3%	1654
PI 3	Injuries from accidental fires in dwellings (Taken to hospital for treatment)	-1%	62
PI 4	The number of deaths from accidental fires in dwellings	We seek to minimise deaths from fires	No target set
PI 5	The percentage of Safe and Well visits referred by our partners	N/A	40%
PI 6	The number of Safe and Well visits points achieved by the Brigade	N/A	180,000
PI 7	The number of people killed or seriously injured in Road Traffic Collisions	-5%	908
PI 8	The number of arson fires in dwellings	-20%	185
PI 9	The number of arson fires in non-domestic premises	-20%	118
PI 10	The number of arson vehicle fires	0%	660
PI 11	The number of arson rubbish fires	-12%	2052
PI 12	The number of arson fires in derelict buildings	-4%	134
PI 13	The number of accidental fires in non-domestic premises	-10%	443
PI 14	The number of false alarm calls due to fire alarm equipment in dwellings and non-domestic properties	-10%	5648
PI 15	The percentage of employees that have disclosed their disabled status	N/A	100%

Number	Performance Indicator	Overall target expressed as a % - /+ against 3 year performance average	Overall Target 16/17*
PI 16	The number of female uniformed staff	N/A	76
PI 17	The percentage of all staff from BME communities	N/A	10%
PI 18	The average number of working days/shifts lost due to sickness – All employees	-5%	6.26
PI 19	The average number of working days/shifts lost due to sickness – Uniformed employees	-5%	6.26
PI 20	The average number of working days/shifts lost due to sickness – Non Uniformed and Fire Control employees	-5%	6.26
PI 21	The total number of injuries	-5%	144
PI 22	The total number of RIDDOR injuries	-5%	19
PI 23	To reduce the Fire Authority's carbon emissions	-1%	6,872 tonnes
PI 24	To reduce gas use of Fire Authority premises	-5%	11,976 mwh
PI 25	To reduce electricity use of Fire Authority premises	-1%	5,942 mwh

\*Based on 13/14, 14/15 out-turn and 15/16 estimated end of year out-turn and may need to be amended in line with the actual out-turn when these figures are available in May 2016