WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY COMMITTEE

11 NOVEMBER 2019

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'OUR PLAN' – QUARTER TWO 2019/20**

   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 2019/20 (Appendix 1).

1.2 THAT the Committee note the progress made in delivering the three strategic priorities contained in 'Our Plan' 2019-2022 (Appendix 1).

1.3 THAT the Committee note the update on the performance information system detailed in section 5 of this report.

2. **PURPOSE OF REPORT**

   This report is submitted to provide the Committee with an analysis of the organisation's performance against 'Our Plan' for 2019-2022.

3. **BACKGROUND**

   The second Quarterly Performance Review meeting of 2019/20 was held on 29 October 2019. This quarterly meeting, attended by members of the Strategic Enabling Team and other key stakeholders, provides a joined-up method of managing performance and provides assurance around the ongoing performance of 'Our 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 the West Midlands safer, stronger and healthier, and to manage the resources allocated to this work. The Service continues to improve and meet targets across a range of indicators.

4.2   Appendix 1 details the performance against our:

- Performance Indicators covering:

   o Response, Prevention and Protection

   o People

   o Safety, Health and Environment

- Strategic Objectives as outlined in 'Our Plan' and milestones due for completion within the year 2019/20.

4.3   Service Delivery Performance Indicators

4.3.1 Response:

- PI 1 – the risk-based attendance standard; performance continues to be positive, with the targets having been met for all four categories of incident type. The performance is rated as over performance against the tolerance levels (blue).

- Average attendance times for Category 1 incidents (the most critical and important of the four categories) is 4 minutes 38 seconds in quarter two, a one second decrease compared to the previous quarter.

- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets:

   - Category 2 Incident Type: 5 minutes 37 seconds (an increase of twelve seconds) – the target is under 7 minutes.

   - Category 3 Incident Type: 5 minutes 6 seconds (an increase of twelve seconds) – the target is under 10 minutes.

   - Category 4 Incident Type: 6 minutes 58 seconds (an increase of two seconds) – the target is under 20 minutes.

4.3.2 Prevention:

- The performance indicators for the following areas demonstrate

performance is within the tolerance levels (green):

- PI 2 The number of accidental dwelling fires.

- PI 8 The number of deliberate fires in dwellings.

- PI 9 The number of deliberate fires in non-domestic premises.

- PI 10 The number of deliberate vehicle fires.

- PI 11 The number of deliberate rubbish fires.

- The performance indicators for the following areas demonstrate under performance against the tolerance levels (red):

    - PI 3 Injuries from accidental fires in dwellings, taken to hospital for treatment.

    - PI 5 The percentage of Safe and Well visits referred by our partners.

    - PI 6 The number of Safe and Well points achieved by the Brigade.

    - PI 12 The number of deliberate fires in derelict buildings.

- The following two performance indicators do not have a performance rating assigned:

    - PI 4 The number of deaths from accidental fires in dwellings.

    - PI 7 The number of people killed or seriously injured in Road Traffic Collisions.

4.3.3 <u>Protection:</u>

- The performance indicators for the following areas demonstrate performance is within the tolerance levels (green):

    - PI 13 – The number of accidental fires in non-domestic premises.

    - PI 14 – The number of false alarm calls due to fire alarm equipment in dwellings and non-domestic premises.

4.4 <u>People Support Services Performance Indicators</u>

4.4.1 The performance indicators for the following areas demonstrate over

performance against the tolerance levels (blue):

- PI 18 – The average number of working days/shifts lost due to sickness (all staff).

- PI 20 – The average number of working days/shifts lost due to sickness (non-uniformed employees).

4.4.2 The performance indicators for the following areas demonstrate performance is within the tolerance levels (green):

- PI 15 – The percentage of employees that have disclosed their disabled status.

- PI 16 – The number of female uniformed staff.

- PI 19 – The average number of working days/shifts lost due to sickness (uniformed and Fire Control staff).

4.4.3 The performance indicators for the following areas demonstrate under performance against the tolerance levels (red):

- PI 17 – The percentage of all staff from black and ethnic minority (BME) communities.

- PI 17a – The percentage of uniformed staff from BME communities

4.5   Safety, Health and Environment Performance Indicators

4.5.1 There are two areas where under performance has been demonstrated against the tolerance levels (red):

- PI 21 – The total number of injuries

- PI 22 – The total number of RIDDOR injuries.

4.5.2 The following performance indicators are all reported on an annual basis (in quarter four):

- PI 23 – To reduce the Fire Authority's carbon emissions

- PI 24 – To reduce the gas use of Fire Authority premises.

- PI 25 – To reduce the electricity use of Fire Authority premises.

5.   **PERFORMANCE MANAGEMENT SYSTEM**

5.1   The InPhase performance management system is embedded across

the organisation. It is envisaged that InPhase will be reviewed for its ongoing performance in the context of the ongoing development and implementation of 3PT.

5.2 In the meantime, full engagement with staff and departments across the organisation continues with InPhase, ensuring the involvement of all key stakeholders and end users.

5.3 3PT is an acronym for a layered approach to portfolio, programme, project, and task management.

5.4 Introduction of the 3PT infrastructure has been completed. It is now subject to further development to manage performance in a project environment as work streams are identified for implementation.

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 and Risk 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**

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 2019/2020

budget setting process which established a total net budget requirement of £96.778 million. As at the end of September 2019 actual expenditure was £47.377 million compared to a profiled budget of £47.498 million resulting in a £0.121 million underspend.

9.2 The delivery of services which contribute to the performance achievements comprise of 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 2019/2020 is £326,000. Actual expenditure as at the end of September 2019 was £145,500. Expenditure for the second quarter is in line with the profiled budget.

10. **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications arising from this report.

BACKGROUND PAPERS

'Our Plan 2019-22' Strategic Objectives.

Corporate Action Plan updates.

Corporate Risk Position Statement Quarter 2 2019/20 (exception report).

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