

**WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

**13 DECEMBER 2021**

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'OUR PLAN' – QUARTER TWO 2021/22**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.1 THAT the Authority notes the status of the Service's key performance indicators in the second quarter of 2021/22 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic priorities contained in 'Our Plan' 2021-2024 (Appendix 1).

2. **PURPOSE OF REPORT**

- 2.1 This report is submitted to provide Members with an analysis of the organisation's performance against 'Our Plan' for 2021-2024.

3. **BACKGROUND**

- 3.1 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.
- 3.2 The performance information contained within this report was submitted to and considered by the Strategic Enabling Team in November 2021. It is submitted to Members to support the joined-up method of managing performance and providing assurance around the on-going performance of 'Our Plan'.
- 3.3 It should be noted that the first two quarters of 2021/22 saw the Service continue to adapt its approaches to the delivery of prevention and protection services due to the ongoing effects of the COVID pandemic.

## 4. **PERFORMANCE INDICATORS**

4.1 Appendix 1 details the performance against our:

- Performance Indicators covering:
  - Response, Prevention and Protection
  - People
  - Health, Safety and Wellbeing
  - Finance and Resources
- Strategic Objectives as outlined in 'Our Plan'.

### 4.2 **Service Delivery Performance Indicators**

#### 4.2.1 **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) were 4 minutes 42 seconds in quarter two, resulting in a median of 4 minutes 42 seconds year to date.
- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets:
  - Category 2 Incident Type: 5 minutes 17 seconds (target of 7 minutes)
  - Category 3 Incident Type: 5 minutes 2 seconds (target of 10 minutes)
  - Category 4 Incident Type: 6 minutes 30 seconds (target of 20 minutes)

#### 4.2.2 **Prevention:**

- The performance indicators for the following areas demonstrate over performance against the tolerance levels (blue):
  - PI 2 The number of accidental dwelling fires.
  - PI 10 The number of deliberate vehicle fires.

- PI 11 The number of deliberate rubbish fires. 778 Accidental Dwelling Fires (ADF) were recorded across the Service year to date, 7.8% fewer than the target of 844 and also significantly fewer than both the three-year average of 844.3 and the same period in 2020/21.
- The performance indicators for the following areas demonstrate performance is within the tolerance levels (green):
  - PI 8 The number of deliberate fires in dwellings.
  - PI 9 The number of deliberate fires in non-domestic premises.
- 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.

It is anticipated that partner referrals will increase as we move forward from the impact of Covid. Additionally, although the number of Safe and Well points remain below target, a significant increase in performance has been observed in line with the easing of Covid related restrictions.

The introduction and transition of recording Safe and Wells via Tymly will have an impact on 'PI 6 The number of Safe Well points' as it is not directly comparable to the previous approach which utilised Activity Assistant, for example, the inclusion of a new risk model and scoring methodology as well as the addition of a risk mitigation score.

- 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.

#### 4.2.3 Protection:

- 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.

#### 4.3 People Performance Indicators

4.3.1 The performance indicator for the following area demonstrates over performance against the tolerance levels (blue):

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

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

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

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

- PI 15 – The percentage of employees that have disclosed their disabled status.
- PI 16 – The number of female uniformed staff.
- PI 18 – The average number of working days/shifts lost due to sickness (all staff).
- PI 19 – The average number of working days/shifts lost due to sickness (uniformed and Fire Control staff).

4.3.4 The figures for sickness absence cannot currently be reported from Oracle. As a result, this report only contains data regarding sickness absence for quarter one. This issue is being addressed and Quarter 2 analysis will be provided in future reports.

4.3.5 It should be noted that the figures reported for the performance indicators related to sickness do not include COVID related absences due to the affect that such absences will have on the performance indicators and the specific focus this has required to manage these absence types. Regular updates regarding Covid absence were reported to Members via COVID briefings throughout the COVID pandemic. However, figures including Covid absences have been included within the comments for each performance indicator to provide further context.

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

4.4.1 As part of the target setting process for 2021/22, it was agreed that targets and tolerances would no longer be applied to the performance indicators for the total number of injuries or the total number of RIDDOR injuries, and as such, this is reflected within this report.

#### 4.5 Finance and Resources Performance Indicators

4.5.1 The performance indicator for the following area demonstrates over-performance against the tolerance levels (blue):

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

4.5.2 The performance indicator for the following area demonstrates under-performance against the tolerance levels (red):

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

4.5.3 PI25: electricity use has been above target for the full first 6 months year to date. Only Command Development Centre, Technical Rescue Unit and Workshops have reported performance within or below the tolerance levels over the two quarters. When compared to previous years, even allowing for the impact of the COVID pandemic, electricity usage appears higher and there has been an increase in the frequency of the figures being over target.

### 5. **PERFORMANCE MANAGEMENT SYSTEM**

5.1 The 'Organisational Performance' Power BI App went live as of 1 April 2021 and its use continues to be embedded within the Service, with the provision of continual support and engagement with staff and key stakeholders.

- 5.2 In developing the App, it has enabled a more bespoke performance management system to be developed, reflecting the requirements of key stakeholders, end users, and the Service as a whole.
- 5.3 The App is updated daily, placing key performance indicators as current real-time data and information available within 24 hours. This enables Officers the ability to identify any trends or patterns and to implement the required solutions in an even more timely manner. As such, the App data and information not only supports the reporting of retrospective performance but can also support the potential for forecasting.

## 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**

- 7.1 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**

- 8.1 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 2021/2022 budget setting process which established a total revised net budget requirement of £101.749 million. As at the end of September 2021 actual expenditure was £49.299 million compared to a profiled budget of £49.475 million resulting in a £0.176 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 2021/2022 is £326,600. Actual expenditure as at the end of September 2021 was £77,100. Expenditure to the second quarter is below the profiled budget and an underspend of approx. £46k is forecast for 2021/22.

## 10. **ENVIRONMENTAL IMPLICATIONS**

- 10.1 There are no environmental implications arising from this report.

## **BACKGROUND PAPERS**

'Our Plan 2021-24' Strategic Objectives.

Corporate Action Plan updates.

Corporate Risk Update Quarter 1 and 2 2021/22 (exception report).

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