

# **WEST MIDLANDS FIRE AND RESCUE AUTHORITY**

## **SCRUTINY COMMITTEE**

**5 SEPTEMBER 2016**

### **1. AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'THE PLAN' – QUARTER ONE 2016/2017**

Report of the Chief Fire Officer.

#### **RECOMMENDED**

- 1.1 THAT the Committee note the status of the Service's key performance indicators in the first quarter of 2016/2017 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic objectives contained in 'The Plan' 2016-19 (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 'The Plan' for 2016/2017.

### **3. BACKGROUND**

The first Quarterly Performance Review meeting of 2016/2017 took place on 2 August 2016. This quarterly meeting, 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.

#### 4.2 Appendix 1 details the performance against our:

- Service Delivery Performance Indicators (Response, Prevention and Protection)
- 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 fourth quarter of 2016/2017.

#### 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 overall 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 40 seconds in Quarter 1, an all-time low.
- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets:
  - Category 2 Incident Type: 5 minutes 31 seconds (an increase of 6 second) – the target is under 7 minutes
  - Category 3 Incident Type: 4 minutes 54 seconds (a decrease of 41 seconds) – the target is under 10 minutes
  - Category 4 Incident Type: 6 minutes 52 seconds (an increase of 25 seconds) – the target is under 20 minutes

##### 4.3.2 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 6 The number of Home Safety Check points achieved by the Brigade

- PI 11 The number of arson rubbish fires
- The performance indicator for the following three areas demonstrates performance is within the tolerance levels (green):
  - PI 3 Injuries from accidental fires in dwellings, taken to hospital for treatment
  - PI 5 The percentage of Home Safety Checks referred by our partners
- There are three areas where under performance has been demonstrated against the tolerance levels (red):
  - PI 8 The number of arson fires in dwellings
  - PI 9 The number of arson fires in non-domestic premises
  - PI 10 The number of arson vehicle fires
  - PI 12 The number of arson 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: two fatalities
  - PI 7 The number of people killed or seriously injured in Road Traffic Collisions: there are currently no figures available for quarter 1 2016/17 due to the continued delays experienced with obtaining the data (approximately a six month delay). Therefore no performance rating has been assigned.

#### 4.3.3 Protection:

- PI 13 – The number of accidental fires in non-domestic premises demonstrates over performance against the tolerance levels (blue).
- PI 14 – The number of false alarm calls due to fire alarm equipment demonstrates performance within the tolerance levels (green).

#### 4.4 People Support Services Performance Indicators

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

- PI 16 – The number of female uniformed staff.
- PI 17 – The percentage of all staff from ethnic minority communities
- PI 18 – The average number of working days/shifts lost due to sickness – uniformed employees
- PI 19 – the average number of working days/shifts lost due to sickness (non-uniformed and Fire Control staff)
- PI 20 – The average number of working days/shifts lost due to sickness – all staff.

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

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

#### 4.5 Safety, Health and Environment Performance Indicators

4.5.1 The performance indicators for the following areas indicate over performance against the tolerance levels (blue):

- PI 22 – The total number of RIDDOR injuries demonstrates over performance against the tolerance levels
- PI 24 – To reduce the gas use of Fire Authority premises

4.5.2 The performance indicator for the following area indicates performance within the tolerance levels (green):

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

4.5.3 The performance indicator for the following area indicates under performance against the tolerance levels (red):

- PI 21 – The total number of injuries demonstrates under performance against the tolerance levels

4.5.4 It should be noted that the figures for PI 24 and PI 25 are provisional at the time of publication.

4.5.5 PI 23 – To reduce the Fire Authority's carbon emissions, is reported on an annual basis.

#### 4.6 Strategic Objectives

4.6.1 The Corporate Action Plans for Response and Protection currently indicate over performance against the tolerance levels (blue).

4.6.2 The Corporate Action Plan for Prevention currently indicates performance within the tolerance levels (green).

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

5.1 The implementation of the InPhase performance management system continues with work progressing on the automated data feed (including the development of the data warehouse), structure of the system for performance and planning, and the design of the relevant dashboards to display performance information in an intuitive and user friendly style.

5.2 Development of the project management capability has commenced, which will be developed in line with the progression of the new project framework.

5.3 Full engagement with staff and departments across the organisation continues ensuring the involvement of all key stakeholders and to allow end users input into the development and implementation of the system.

5.4 The Aspireview system was used to facilitate the Quarterly Performance Review meeting for quarter 1 but it is intended that InPhase will be used for the quarter 2 meeting, scheduled in November.

### 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**

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 2016/2017 budget setting process which established a total budget requirement of £97.413 million. As at the end of June 2016 actual expenditure was £26.946 million compared to a profiled budget of £27.239 million resulting in a £0.293 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 2016/2017 is £14.3 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 2016/2017 is £365,900. Actual expenditure as at the end of June 2016 was £54,600. Expenditure for the first quarter is in line with the profiled budget.

## **BACKGROUND PAPERS**

‘The Plan 2016-19’ Strategic Objectives – Level 2 Action Plans.  
Corporate Action Plan updates.

Corporate Risk Quarter 1 Position Statement July 2016/19 (exception report).

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