

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY COMMITTEE

26 FEBRUARY 2018

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'THE PLAN' – QUARTER THREE 2017/2018**

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 2017/2018 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic priorities contained in 'The Plan' 2017-2020 (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 2017/2018.

3. **BACKGROUND**

The third Quarterly Performance Review meeting of 2017/2018 was held on 6 February 2018. This quarterly meeting, attended by the Chair of the Scrutiny Committee, Principal Officers, Strategic Managers and other key stakeholders, 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 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:

- 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 year 2017/2018.

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 48 seconds in Quarter 3, an increase of ten seconds 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 seven seconds) – the target is under 7 minutes.
 - Category 3 Incident Type: 5 minutes 09 seconds (an increase of 15 seconds) – the target is under 10 minutes.
 - Category 4 Incident Type: 6 minutes 36 seconds (a decrease 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 3 Injuries from accidental fires in dwellings, taken to hospital for treatment.
 - PI 10 The number of arson vehicle fires.
 - PI 12 The number of arson fires in derelict buildings.
- There are five areas where under performance has been demonstrated against the tolerance levels (red):
 - 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 8 The number of arson fires in dwellings.
 - PI 9 The number of arson fires in non-domestic premises.
 - PI 11 The number of arson rubbish fires.
- 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 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.

4.4 People Support Services Performance Indicators

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

- PI 15 – The percentage of employees that have disclosed their disabled status.
- PI 16 – The number of female uniformed staff.
- PI 17 – The percentage of all staff from black and ethnic minority (BME) communities.
- PI 17a – The percentage of uniformed staff from BME communities
- PI 19 – The average number of working days/shifts lost due to sickness (uniformed and Fire Control staff).

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

- 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).

4.5 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.
- PI 25 – To reduce the electricity use of Fire Authority premises.

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

- PI 21 – The total number of injuries
- PI 24 – To reduce the gas use of Fire Authority premises.

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

5. **PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The InPhase performance management system has now been implemented and continues to be embedded across the organisation. The 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, has been completed. It is envisaged that InPhase will continue to be developed where applicable.
- 5.2 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 The approach, development and implementation of the 3PT (Portfolio, Programme, Project, Tasks) is now well underway, teams across the organisation are attending development sessions and are using the new project templates now available in Office 365 SharePoint. As implementation moves forward the understanding of the 3PT framework is becoming embedded.
- 5.5 3PT is now starting to form the future approach to managing work streams in a more structured and controlled environment.

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 2017/2018 budget setting process which established a total budget requirement of £94.848 million. As at the end of December 2017 actual expenditure was £72.632 million compared to a profiled budget of £72.670 million resulting in a £0.038 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 2017/2018 is £13.2 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 revised full year budget for smoke alarms and other supporting materials in 2017/2018 is £348,100. Actual expenditure as at the end of December 2017 was £262,500. Expenditure for the third quarter is in line with the profiled budget.

10. **ENVIRONMENTAL IMPLICATIONS**

There are no environmental implications arising from this report.

BACKGROUND PAPERS

'The Plan 2017-20' Strategic Objectives – Level 2 Action Plans.
Corporate Action Plan updates.

Corporate Risk Position Statement Quarter 3 2017 (exception report).

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