

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

SCRUTINY REPORT

15 JUNE 2015

1. **AN ANALYSIS OF PROGRESS OF QUARTERLY
PERFORMANCE AGAINST 'THE PLAN' – QUARTER FOUR
2014/2015**

Report of the Chief Fire Officer.

RECOMMENDED

- 1.2 THAT the Committee note the status of the Service's key Performance Indicators (PI) in the fourth quarter of 2014/2015 (Appendix 1).
- 1.3 THAT the Committee note the progress made in delivering the three strategic objectives contained in 'The Plan' 2014-17 (Appendix 1).

2. **PURPOSE OF REPORT**

This report is submitted to provide the Committee with an analysis of the organisation's performance against 'The Plan' for 2014/2015.

3. **BACKGROUND**

The fourth Quarterly Performance Review Meeting of 2014/2015 took place on 2nd June 2015. This quarterly meeting which is 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.

4.2 Appendix 1 details the performance against our:

- Service Delivery Performance Indicators (Prevention, Protection and Response)
- 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 2014/2015.

4.3 **Service Delivery Indicators**

4.3.1 Prevention:

- The performance indicators for the following areas demonstrate that performance is meeting the PI/plan targets:
 - PI 1 The number of accidental dwelling fires
 - PI 2 Injuries from accidental fires in dwellings (taken to hospital for treatment)
 - PI 14 The percentage of Home Safety Checks delivered to those at risk
 - PI 4 The number of arson fires in dwellings
 - PI 6 The number of arson fires in non-domestic premises
 - PI 8 The number of arson rubbish fires
 - PI 9 The number of malicious false alarm calls received by the Service
- There is one area where performance has improved but

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has not met the PI targets, PI 13 – the number of Home Safety Check (HSC) points achieved by the Service. The Quarter 4 YTD figure is 98.5% of the target for the year. The number of HSC points achieved in Quarter 4 (35,908) was the highest number achieved in any quarter of the year.

- The performance of PI 10 – the number of arson fires in derelict buildings has been highlighted as amber due to a negative six month trend. Despite this, the PI remains well within target at year end and the number of incidents continues to gradually decrease year on year.
- Performance has deteriorated and has not met the PI target, for PI 7 – the number of arson vehicle fires. Incidents have continued to gradually increase over the last 3 years although the number remains well below 2011/12 levels.
- PI 15 – the number of people killed or seriously injured in Road Traffic Collisions: previously unable to gauge performance of this PI due to the delay in data received by WMFS. Indeed, the figures for the actual year to date for 2014/15 only represent data currently available to the end of November 2014. The forecast as a result of this data indicates that the number of incidents continues on a downward trend compared to figures provided for the previous 2 years. The Road Casualty Reduction Team and Operations continue to work together with a targeted approach to activities linked to the Priorities and to local trends identified through statistics, plus the continued support of national Road Casualty Reduction events.

4.3.2 Protection:

- PI 5 – the number of accidental fires in non-domestic premises is meeting the PI/plan target.
- Performance has deteriorated and has not met the PI target for PI 11 – the number of false alarm calls due to fire alarm equipment in non-domestic premises. The target has been missed by only one incident.
- Performance has deteriorated and has not met the PI target for PI 12 – the number of false alarm calls due to fire alarm equipment in dwellings. The number of incidents is

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over 500 more than the target for the year end and it is the highest it has been for the last three years.

- Fire Safety staff are in the process of identifying those premises that are causing problems in an attempt to manage down this PI such as working closely with hospitals and a number of housing organisations. The introduction of the 3 Business Support Vehicles crewed by Fire Safety Officers will provide an additional resource to target such premises.
- There is a need to monitor progress of this work and although it was unlikely that the new measures would have an effect upon the figures this year; it is hoped that an effect will be witnessed next year (2015-16). However, if no improvement is achieved, consideration is being given to adopting a similar approach to the one taken for false alarms in non-domestic premises may need to be considered, where WMFS currently call challenge before mobilising resources.

4.3.3 Response:

- Overall performance has improved but has not met the PI/plan target for PI 16 – the risk based attendance standard (based on all four categories of incident type).
- Average attendance times to Category 1 incidents (the most critical and important of the four categories) have reduced from 5 minutes 29 seconds in Quarter 3 to 5 minutes 18 seconds in Quarter 4 (an improvement of 11 seconds).
- Average attendance times for Category 2, 3 and 4 Incident Types remain well within their respective targets.
- The average attendance times for the year 2014/15 (Quarters 1 to 4) are:
 - Category 1 Incident Type: 5 minutes 23 seconds
 - Category 2 Incident Type: 6 minutes 17 seconds
 - Category 3 Incident Type: 6 minutes 13 seconds
 - Category 4 Incident Type: 7 minutes 2 seconds

- Analysis across all four categories of incident type has previously been carried out which has highlighted over performance in category 3 and 4 which may have a detrimental effect upon category 1 incident types. A number of initiatives have been introduced including the go-live of automatic incident information delivery to Tom-Tom devices, topography boards issued to stations and the release of a best practice video and 'Seconds Do Count' newsletter plus managerial discussions to reinforce the 5 minute attendance standard.

4.4 People Support Services Performance Indicators

4.4.1 PI 22 - the percentage of non-uniformed and Fire Control staff from ethnic minority communities, meets the PI/plan target.

4.4.2 There are four areas where performance has improved but has not met the target:

- PI 20 – the percentage of women firefighters
- PI 21 – the percentage of uniformed staff from ethnic minority communities
- PI 23 – the percentage of all staff from ethnic minority communities
- PI 25 – the average number of working days/shifts lost due to sickness (non-uniformed and Fire Control staff)

4.4.3 There are five areas where performance has deteriorated and has not met the PI targets:

- PI 17 – the percentage of uniformed employees with a disability
- PI 18 – the percentage of non-uniformed and Fire Control employees with a disability
- PI 19 – the percentage of all employees with a disability
- PI 24 – the average number of working days/shifts lost due to sickness (uniformed employees)
- PI 26 – the average number of working days/shifts lost due to sickness (all staff)

4.5 Safety, Health and Environment Performance Indicators

- 4.5.1 The performance of PI 27 – the total number of injuries, and PI 28 – the total number of RIDDOR incidents, have both deteriorated and have not met the PI targets.
- 4.5.2 The performance for PI 29 – to reduce the Fire Authority's emissions, is reported annually and has met the PI/plan target.
- 4.5.3 PI 30 – to reduce gas use on Fire Authority premises, has met the respective PI/plan target.
- 4.5.4 The performance of PI 31 – to reduce electricity use on Fire Authority premises, has deteriorated and has not met the target.

4.6 Strategic Objectives

The Corporate Action Plan for Prevention is currently meeting the PI target/plan expectations. The Corporate Action Plan for Protection and Response indicate that performance has improved but has not met the PI/plan targets. Full details can be found within Appendix 1.

5. **ASPIREVIEW PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The six month trial of the Aspireview performance management system was completed in early June 2015. Following completion of phase one of the trial in February, the framework and dashboards have been developed, a third user workshop has been held to continue engagement with members of staff/department representatives and the risk and planning elements have been incorporated into the system, with further progress being made on the project element.
- 5.2 Aspireview was successfully used during the Quarterly Performance Review meeting held on 2nd June to display the corporate performance indicators and corporate risk information (fulfilling one of the primary aims of the trial and concluding phase two).
- 5.3 At the time of writing, the Strategic Enabling Team has agreed for the system to be commissioned for an initial 12 month period, allowing for a continued assessment of organisational need and development during the 12 months. The focus will be

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to fully establish corporate planning and performance reporting, operations planning and performance reporting, and project management. As a result, implementation of the system across the wider organisation will begin shortly.

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 2014/2015 budget setting process which established a total budget requirement of £103.017 million. 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 2014/2015 is £14.4 million. The cost of delivering services which contribute to the performance achievements comprise goods such as smoke

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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.

9.2 Expenditure on smoke alarms and other supporting materials in 2014/15 is £351k.

BACKGROUND PAPERS

'The Plan 2014-17' Strategic Objectives – Level 2 Action Plans.
Corporate Action Plan updates.
Corporate Risk Quarter 4 Position Statement 2015 (exception report).

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