

WEST MIDLANDS FIRE AND RESCUE AUTHORITY

14 DECEMBER 2020

1. AN ANALYSIS OF PROGRESS OF QUARTERLY PERFORMANCE AGAINST 'OUR PLAN' – QUARTER TWO 2020/21

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 2020/21 (Appendix 1).
- 1.2 THAT the Committee note the progress made in delivering the three strategic priorities contained in 'Our Plan' 2020-2023 (Appendix 1).

2. PURPOSE OF REPORT

This report is submitted to provide Members with an analysis of the organisation's performance against 'Our Plan' for 2020-2023.

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 October 2020. 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'.

4. PERFORMANCE INDICATORS

- 4.1 Appendix 1 details the performance against our:
 - Performance Indicators covering:
 - Response, Prevention and Protection
 - People
 - Safety, Health and Environment

- 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 32 seconds in quarter two, a 6 second increase 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 15 seconds (target of 7 minutes)
 - Category 3 Incident Type: 4 minutes 39 seconds (target of 10 minutes)
 - Category 4 Incident Type: 6 minutes 31 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 11 The number of deliberate rubbish fires.
 - PI 12 The number of deliberate fires in derelict buildings.
- 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 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.
- The performance indicators for the following areas demonstrate under performance 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.
- 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 indicator for the following area demonstrates performance is above the tolerance levels (blue):
 - PI 13 – The number of accidental fires in non-domestic premises.
- The performance indicator for the following area demonstrates performance is within the tolerance levels (green):
 - PI 14 – The number of false alarm calls due to fire alarm equipment in dwellings and non-domestic premises.

4.3 People Support Services 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

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

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

4.4 Safety, Health and Environment Performance Indicators

4.4.1 The performance indicators for the following areas demonstrate over performance against the tolerance levels (blue):

- PI 24 – To reduce the gas use of Fire Authority premises.
- PI 25 – To reduce the electricity use of Fire Authority premises.

4.4.2 The performance indicator for the following area demonstrates performance is within the tolerance levels (green):

- PI 21 – The total number of injuries

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

- PI 22 – The total number of RIDDOR injuries.

4.4.4 The following performance indicator is reported on an annual basis (in quarter four):

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

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 Performance management has been made through the ongoing Covid 19 Business Continuity project within 3PT, and performance indicator

information via InPhase.

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 2020/2021 budget setting process which established a total revised net budget requirement of £100.147 million. As at the end of September 2020 actual expenditure was £48.024 million compared to a profiled budget of £48.733 million resulting in a £0.709 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 2020/2021 is £329,600. Actual expenditure as at the end of September

2020 was £63,800. Expenditure to the second quarter is below the profiled budget and an underspend of approx. £80k is forecast for 2020/21.

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 Update Quarter 4 2019/20 and Quarter 2 2020/21 (exception report).

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