

5. Authority Plan 2010-2011 Third Quarter Performance Analysis

Purpose of report

1. To provide the Policy and Resources Committee with a summary of the third quarter performance against the 2010-11 Authority Plan.
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Recommendation

The Deputy Chief Fire Officer recommends that the Policy and Resources Committee note the content of this report.

Introduction

2. This is the third quarterly report for 2010-2011 on the Service's performance against the 2010-2011 Authority Plan. It provides an update on the performance of Hereford & Worcester Fire and Rescue Service during the third Quarter 2010-2011.
3. The information about our performance is organised according to the four strategic aims and objectives agreed as part of our Authority Plan for 2010-2011. Under each of these there is a description of the main highlights of performance.
4. With the removal of the National Indicator Set, the Service took the opportunity to review the performance indicators we measure ourselves against. A new suite of primary and secondary indicators is being developed with the aim of covering more parts of the Service than were previously covered by the BVPIs. External guidance from CIPFA and CFOA informed the choice of new indicators and on all of our indicators, where possible, stretch targets were set.
5. The target setting process involved Policy, Planning and Performance Directorate (PPP) and the relevant departments working in collaboration, informed by previous years' data and trend forecasts. This, together with the development of an explicit performance framework and the increased visibility of our IT based performance management system, CorVu, has enhanced our performance culture.
6. CorVu was adopted into the Service in 2009. Since then training has taken place with all users to ensure the system is further embedded into the organisation. This has expanded our use of CorVu, including the monitoring of progress against Departmental, District and Station plans.
7. Where appropriate, peer analysis within Family Group 4 is also presented to assess Service performance against other Fire and Rescue Services. This group was originally formed from 'similar' Fire and Rescue Services based upon factors such as funding, population and fire calls. The overall aim of Family Group 4 is to encourage and share performance improvement between the 18 members although not all Fire and Rescue Services collate all of the indicators.

Summary

8. This Quarterly Performance Monitoring Report is set against the strategic aims established in the Authority Plan 2010-2011. These strategic aims allow us to tackle existing and potential risks to our communities through an appropriate and proportionate combination of prevention, protection and response and by providing well trained and effective staff with the right resources.
9. Both the Authority Plan 2010-2011 and IRMP 2009-2012 made clear that our focus remains on home safety for our most at risk groups. The need for such focus was evident again this quarter when the potential for loss of life is highlighted at each accidental dwelling fire that the Service attends.
10. The Service has succeeded in improving outcomes across a wide range of indicators through the third quarter, and achieved performance targets in the following key corporate indicators:
 - Primary fires
 - Accidental Dwelling Fires
 - Fires in Non-Domestic Premises
 - Percentage of dwelling fires where a smoke alarm did not activate when expected to
 - Deliberate primary fires including vehicles
 - Deliberate secondary fires including vehicles
 - Malicious calls not attended and attended
 - False alarms calls caused by automatic fire detection in non domestic properties
 - Percentage of invoices paid within timescales
11. The Service intends to continue to increase its focus on other key corporate performance indicators where continuous improvement is required for the remainder of 2010-2011:
 - Injuries from accidental dwelling fires
 - Special Service Calls
 - Percentage of false alarms calls caused by automatic fire detection to a non-domestic property with more than 1 attendance
 - Percentage of persons escaping unharmed from fires
 - Attendance Standards
 - Wholetime uniformed sickness absence

Financial Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are financial issues that require consideration	N	

Legal Considerations

Consideration	Yes/No	Reference in Report i.e. paragraph no.
There are legal issues e.g. contractual and procurement, reputational issues that require consideration	N	

Additional Considerations

12. The table below sets out any additional issues arising from the proposals contained in this report and identifies the relevant paragraphs in the report where such issues are addressed.

Consideration	Yes/No	Reference in Report i.e. paragraph no.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	N	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	Y	The entire report links to the Authority Plan 2011/12
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Conclusion/Summary

13. The Policy and Resources Committee will continue to receive reports with detailed information on the measures the Service is taking to achieve its targets and where improvements are required.

Supporting Information

Appendix - Authority Plan 2010-2011 3rd Quarter Analysis - Performance Indicators

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