

## **11. Fire Authority Plan 2011-2012 - First Quarter Performance Analysis**

### **Purpose of report**

1. To provide the Policy and Resources Committee with a summary of the First Quarter performance against the Fire Authority Plan 2011-2012.
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### **Recommendation**

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

### **Introduction**

2. This is the first quarterly report for 2011-2012 on the Service's performance against the 2011-2012 Fire Authority Plan and supporting Departmental objectives and projects. It provides an update on the performance of Hereford & Worcester Fire and Rescue Service during the first Quarter 2011-2012.
3. The information about our performance is organised according to the four strategic direction categories agreed as part of our Fire Authority Plan for 2011-2012. Under each of these there is a description of the main highlights of performance.
4. For 2011-2012, a new suite of indicators was developed using external guidance from CIPFA and CFOA and were prioritised as Key Performance Indicators (KPI), Primary Indicators or Secondary Indicators. Each of the performance indicators was allocated an owner and where possible, stretched targets were set.
5. The target setting process involved the Performance and Information Section 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. Some of the new indicators have no target set for this year but the data collected will be used as management information initially and will form the basis for target setting in future years.

### **Summary**

6. Both the Fire Authority Plan 2011-2012 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.
7. The Service has succeeded in improving outcomes across a wide range of indicators through the first quarter and achieved performance targets in the following Key and Primary Indicators:

Community:

- Total Number of Special Service calls attended per 100,000 population
- Standards of Fire Cover – 1st Appliance at Building Fires within 10 mins
- Standards of Fire Cover – 2nd Appliance at Building Fires within 5 mins of 1st appliance
- Standards of Fire Cover – Enhanced Rescue capability at RTC's within 20 minutes
- Confirm continued full alignment with BS25999-1: 2006 (Business Continuity), verified through external audit
- Total number of serious injuries on our roads in Worcestershire attended by the FRS
- Percentage of dwelling fires where a smoke alarm did not activate when expected to
- Number of chimney fires per 100,000 population
- Standards of Fire Cover (5&4)

People:

- Working days lost to all staff sickness absence per head

8. The Service intends to continue to increase its focus on other Key and Primary Indicators where continuous improvement is required for the remainder of 2011-2012:

Community:

- Injuries from Primary fires per 100,000 population
- Injuries from Accidental Dwelling fires per 100,000 population
- Percentage of persons escaping unharmed from fires
- Total number of serious injuries on our roads in Herefordshire attended by the FRS
- Number of Secondary Fires per 100,000 population
- Number of Deliberate Secondary Fires per 10,000 population

## Conclusion/Summary

9. 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.

## Financial Considerations

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

## 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	No	

## Additional Considerations

10. 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.
<b>Resources</b> (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	No	
<b>Strategic Policy Links</b> (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	No	
<b>Risk Management / Health &amp; Safety</b> (e.g. risk management and control measures, risk register score).	No	
<b>Consultation with Representative Bodies</b>	No	

## Supporting Information

Appendix – Fire Authority Plan 2011-2012 - 1st Quarter Analysis Performance Indicators

### Contact Officer

Zahoor Ahmad, Director of Corporate Services  
(01905 368256)

Email: [zahmad@hwfire.org.uk](mailto:zahmad@hwfire.org.uk)