

5. Authority Plan 2010-2011 Fourth Quarter Performance Analysis

Purpose of report

1. To provide the Policy and Resources Committee with a summary of the fourth 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. The fourth quarterly report for 2010-2011 on the Service's performance against the 2010-2011 Authority Plan is attached at Appendix 1. It provides an update on the performance of Hereford & Worcester Fire and Rescue Service during the fourth 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 was developed with the aim of covering more parts of the Service than were previously covered by the Best Value Performance Indicators. 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 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.
6. At the time of writing this report, Family Group 4 data for benchmarking purposes was not available for the fourth Quarter 2010-11.

Summary

7. 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.

8. The Service has succeeded in improving outcomes across a wide range of indicators through the fourth quarter and met monthly targets for all three months of the quarter in the following key corporate indicators, and as a result, achieved annual performance targets:
- Deaths from accidental dwelling fires
 - Deliberate primary fires excluding vehicles
 - Deliberate secondary vehicle fires
 - Total malicious calls not attended and attended
 - Fires in non-domestic premises
 - False alarms calls caused by automatic fire detection in non domestic properties
9. The Service intends to continue to increase its focus on other key corporate indicators where monthly performance targets were missed and as a result annual performance targets have not been achieved:
- Number of accidental dwelling fires
 - Injuries from accidental dwelling fires
 - Percentage of fires attended where no smoke alarm was fitted
 - 1st attendance at fires in buildings within 10 minutes
 - Working shifts lost to sickness absence for wholetime staff

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

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.
Resources (e.g. Assets, ICT, Human Resources, Training & Development, Sustainability).	N	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	N	
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	N	
Consultation with Representative Bodies	N	

Conclusion/Summary

11. The Senior Management Board 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 1 - Authority Plan 2010-2011 4th Quarter Analysis - Performance Indicators

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