

7. Fire Authority Plan 2011-2012 – 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 Fire Authority Plan 2011-2012.
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Recommendation

The Director of Corporate Services recommends that the Policy and Resources Committee note the content of this report.

Introduction

2. This is the third quarterly report for 2011-2012 on the Service's performance against the 2011-2012 Fire Authority Plan. It provides an update on the performance of Hereford & Worcester Fire and Rescue Service during the third quarter 2011-2012.
3. The information about the Service's 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 (Chartered Institute of Public Finance and Accountancy) and CFOA (Chief Fire Officers Association) 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 Department and the relevant departments working in collaboration, informed by previous years' data and trend forecasts.

Summary

6. Both the Fire Authority Plan 2011-2012 and IRMP 2009-2012 made clear that the 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 third quarter and is on track to achieve performance targets in the following Key and Primary Indicators:

Community:

- Number of RTCs (Road Traffic Collisions) attended by the Fire and Rescue Service
- Total Number of Special Service calls attended per 100,000 population

- Percentage of dwelling fires where no smoke alarm was fitted
- Standards of Fire Cover – Enhanced Rescue Capability 20 minutes
- Confirm continued full alignment with BS25999-1: 2006 (Business Continuity), verified through external audit
- Injuries from Accidental Dwelling Fires per 100,000 population
- Total number of serious injuries on our roads in Worcestershire attended by the FRS
- Number of chimney fires per 100,000 population
- Standards of Fire Cover - Firefighters (5&4)
- Percentage of appliance mobile within 6 minutes

Organisational Development:

- Percentage of undisputed invoices paid within 30 days
- Percentage of persons making a complaint satisfied with the handling of those complaints
- Percentage of corporate policies reviewed, updated and completed within specified timescales

Finance & Resources:

- Percentage of malicious calls attended
- Number of Alarms caused by automatic fire detection equipment per 1,000 non-domestic properties

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
- Total Number of Fires attended per 100,000 population
- Standards of Fire Cover – First appliance to arrive in 10 minutes (75%) to fires in buildings
- Number of secondary fires per 100,000 population
- Number of Deliberate Secondary fires per 10,000 population
- Number of Fires in Non-domestic premises per 1,000 properties

People:

- Working days/shifts lost to all staff sickness absence per head
- Working days lost sickness absence per head - Non-Uniformed

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

9. 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).	No	
Strategic Policy Links (e.g. IRMP, Authority Plan, Equality & Diversity, Partnerships, Environmental Impact).	No	
Risk Management / Health & Safety (e.g. risk management and control measures, risk register score).	No	
Consultation with Representative Bodies	No	

Conclusion/Summary

10. 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 1 – Fire Authority Plan 2011-2012 – Third Quarter Analysis -
Performance Indicators

Contact Officer

Zahoor Ahmad, Director of Corporate Services
(01905 368256)
Email: zahmad@hwfire.org.uk