

# Agenda Item 15

GREATER MANCHESTER FIRE  
AND RESCUE AUTHORITY

8 SEPTEMBER 2011

Subject: QUARTER 1 PERFORMANCE REPORTING FOR THE YEAR 2011/12

Report of the County Fire Officer and Chief Executive

## SUMMARY

This report sets out the current status and progress made against the Corporate Plan 2011-14 development and delivery goals for quarter 1 2011/12.

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## BACKGROUND

1. Members will recall adopting the Corporate Plan 2011-14 at the Fire Authority meeting on the 14<sup>th</sup> April 2011. The plan was developed following extensive staff, public and stakeholder consultation on the future direction of the Service.
2. The plan contains 22 'development goals' which are significant business change activities and 19 'delivery goals' which define core business and are supported by the corporate performance indicators.
3. Directorates and sub directorate functions within the Service have used the development and delivery goals to structure their work priorities over 2011/12. This report provides the Authority with a progress update against quarter 1 targets and planned activities.

## **DEVELOPMENT GOAL PROGRESS**

4. In line with the internal governance arrangements for performance review, Members are advised that a detailed quarterly review of directorate activities supporting the 22 corporate development goals was undertaken at Leadership Team on 12<sup>th</sup> August 2011 and Corporate Leadership Team on 30<sup>th</sup> August 2011.
5. A condensed summary of overall development goal progress can be found in Appendix A. Progress is on target with three exceptions noted below.
6. The scoping of special rescue stations and the development of the corporate communications strategy are delayed pending the recruitment of staff to lead these activities. The new fire stations at Bury and Rochdale were originally scheduled to be completed by January 2012, however, these are likely to be delayed until the first quarter 2012 while the necessary assurances from the contractor and planning authority are sought.

7. It is anticipated that the impact of the delay will be managed through the timings of disposals of the existing sites and within the approved budget.

## **DELIVERY GOAL & CORPORATE PERFORMANCE PROGRESS**

8. An overview of quarter 1 performance against the corporate performance indicators is included in appendix B. To reflect the new Corporate Plan and business model the indicators have been grouped under the 6 key aims for the Service:
  - Prevention
  - Protection
  - Response
  - Public Value
  - People
  - Principles
9. A new 'Measuring Progress' report is being developed to provide a greater level of detail and transparency of performance against the corporate measures and standards broken down by borough. A draft version of this report can be found in appendix C.
10. The report is intended to compliment the richer picture of overall Service activity contained within the quarterly CFO activity reports and to support Members in their meetings with borough managers and partners.

## **Prevention**

11. To support the effective targeting of Home Safety Checks (HSCs) to areas where there is greatest risk, Greater Manchester Against Crime (GMAC) were commissioned to provide a list of properties most at risk of fire using MOSAIC categories. For quarters 2, 3 and 4 this list will be used to enhance the targeting of HSCs building on the ward level prioritisation currently being used by each borough.
12. Members are advised that local information about vulnerable people provided to our boroughs by other partners and agencies will continue to be used to inform our HSC priorities.
13. Over quarter 1 the Service has exceeded its target of 15,000 HSCs although the total number is down versus quarter 1 in the previous year owing to reductions in the number of partner HSCs.
14. Malicious false alarms and false alarms caused by automatic fire detection have fallen versus the same quarter in the previous year and are on or around target.

## Protection

15. Fire safety enforcement targets for inspections are based on the number of inspecting officers. Owing to staff shortages which include vacancies, ring fencing on other activities and sickness, only 36 out of 56 inspecting officers were available in quarter 1.
16. Members are advised that 90% of targeted inspections have been completed with only 65% staff availability.

## Response

17. There has been a notable reduction in the total number of primary and deliberate fires versus the same period last year (14% and 30.5% respectively). The relationship between targeted HFRA activity and domestic fire risk is nationally recognised and the reduction in the total number of primary fires in quarter 1 reflects the ongoing success of the Authority's HFRA strategy which has seen a 35% reduction in dwelling fires over the last 5 years.
18. The reduction in deliberate fires can be partly explained through increases in the number of patrols by community fire safety staff, activity of PCSOs and fire service volunteers. Additionally, a range of initiatives including arson patrol bikes and BsafEcoool intervention in schools have been introduced which target antisocial behaviour and deliberate fire starting.
19. Police action and intervention last year have also dealt with a range of issues to prevent reoccurrence of deliberate fires. Proactive work also continues with crews utilising partners and agencies at the earliest opportunity to reduce the risk of arson.
20. Members are advised that following the 'copycat' riots in Manchester during August there will be a rise in primary and deliberate fires in quarter 2 performance reporting.
21. There has also been a slight improvement in the percentage of dwelling fires confined to the room of origin following actions in the previous quarter to introduce exception reports for all incidents not confined to the room of origin.
22. The number of people rescued from fires and the number involved in accidental dwelling fires who escaped unharmed without Fire Service assistance has also improved versus the same period in the previous year.
23. The total number of injuries from primary fires has risen slightly versus the same quarter in the previous year owing to a rise in the number injured in April (49 versus a target of 32). Although by June performance was back on target, the data hub are undertaking a comparison of the Service's casualty reporting process with the other Metropolitan Fire and Rescue Services to ensure consistency.

## New Measures for 2011/12

24. Members will recall adopting new standards for call answering, call handling, appliance mobilisation and first appliance response to 999 emergencies in the Corporate Plan 2011-14. Management reports for these measures are under development and being tested for accuracy.
25. Members are advised that quarter 1 and 2 performance and analysis for the new 'response' measures will follow in the quarter 2 Authority performance report (08/12/2011).

## Public Value

26. Two new measures have been introduced in 2011/12 to monitor the number of volunteers and volunteer hours to support the Service's prevention activity. The total number of volunteers and hours delivered for quarter 1 exceeded target with further recruitment campaigns in progress.
27. The achievement of the 12.35% (£9 million) reduction in the cost of the service over 2011-13 is being monitored through the quarterly budget monitoring reports submitted to the Policy, Resources and Performance Committee. Members will recall the quarter 1 committee update on the 21<sup>st</sup> July 2011 noted an anticipated £2.1 million under spend compared with the original budget.
28. Planned efficiency savings in year amount to £5.66 million. A tracking log is being maintained to monitor progress. This is largely on track and reported in full as part of the budget monitoring reports.
29. Members are advised that further measures such as customer satisfaction levels, customer compliments and complaints are being considered for inclusion in future Authority performance reports to reflect public value perception.

## People

30. Following previous discussions at the Authority the absence KPI is being re-visited. To simplify reporting and align the service to national best practice recommended by the Chartered Institute for Professional Development (CIPD) it is likely that future quarter's absence data will be converted from shifts lost to a percentage broken down by each of the key staff groups.
31. Overall staff absence due to sickness has dropped by 22% versus the previous quarter with short term sickness down by 17% versus the same quarter in the previous year.
32. Despite the quarter on quarter reduction in overall staff absence levels these remain higher than the same quarter last year (although below target) due to an increase in long term sickness. The four staff groups showing an increase in long term sickness are: APT & C, catering staff, cleaning staff and riders.

33. The greatest increases are seen in APT & C (up 127%) and cleaning staff (up106%).

Group	THIS QUARTER 1				Quarter 1 - 2010/11					
	ST Shifts	Number Sick	LT Shifts	Number Sick	Total Shifts	ST Shifts	Number Sick	LT Shifts	Number Sick	Total Shifts
APT&C	189.5	69	575	14	764.5	199	41	253	11	452
CATERING STAFF	11	7	128	5	139	54	7	120	6	174
CLEANING STAFF	35	6	229	7	264	26	9	111	3	137
CONTROL	29	16	0	0	29	35	12	92	3	127
FDS UNIFORMED	0	0	0	0	0	4	1	2	1	6
MANUAL & CRAFT	33.5	4	49	1	82.5	26	6	113	2	139
RIDERS	690	205	1159	64	1849	900	207	1064	56	1964
STAFF & SPECIALIST	65	5	75	1	140	25	19	133	6	158
<b>Grand Total</b>	<b>1053</b>	<b>312</b>	<b>2215</b>	<b>92</b>	<b>3268</b>	<b>1269</b>	<b>302</b>	<b>1888</b>	<b>88</b>	<b>3157</b>
Total Uniformed					2018					2255
Total Non-Uniformed					1250					902

### Principles

34. The total number of days lost to injury continues to trend downwards and below target. A total of 35 injuries were sustained by staff with only three resulting in more than 3 days absence from the workplace.
35. The sustainability measures include the total carbon dioxide emissions from fires and associated carbon emissions from gas, electricity and fuel. Emissions from fires are down on the same period last year owing to the reduction in the number of primary and secondary fires.
36. Electricity consumption and fuel use are both down (9% and 15.5% respectively) versus the same period last year. Electricity reductions reflect the ongoing benefits from energy efficiency retrofit investments which include voltage power optimisation made in 2010/11.
37. Fuel savings are likely to be the result of the safe and fuel efficient driver training, fleet investments such as; automatic speed restriction controls for non emergencies and reductions in overall incidents as well as the risk based targeting of Home Safety Checks.
38. Gas usage information was not available due to problems with the data reports from the utility supplier.

### CONCLUSIONS AND NEXT STEPS

39. The corporate development and delivery goals have been implemented into directorate and sub directorate plans to ensure the Service is working effectively towards the Authority endorsed Corporate Plan for 2011/14.
40. Overall performance against the traditional measures continues to improve in quarter 1 including the total number of primary and deliberate fires.

41. Management reports for the new response standards, call answering, call handling and turn out targets are being developed and tested for accuracy. Performance and analysis against these measures will be reported in the quarter 2 Authority performance report (8<sup>th</sup> December 2011).

#### EQUALITY AND DIVERSITY ISSUES

42. There are no Equality and Diversity issues associated directly with this report. All actions contained within the Corporate Plan were subject to the organisation's equality impact assessment procedure.

#### FINANCIAL IMPLICATIONS

43. In the quarter 2 Authority performance report a mid year update of the progress of Star Chamber and back office review savings will be presented with projections for the end of year position (April 2012).

#### RECOMMENDATIONS

44. Members are requested to:
- a) Note performance against the development and delivery goals for Quarter 1 2011/12 of the Corporate Plan 2011/14.
  - b) Note the draft 'Measuring Progress' quarterly report for future use in meetings with borough managers and partners.

STEVE MCGUIRK  
COUNTY FIRE OFFICER  
& CHIEF EXECUTIVE

There are no background papers to this report within the meaning of Section 100D of the Local Government Act 1972.

S McGuirk  
(Proper Officer)  
08.09.11