

Outline Proposal for Service Strategic Planning and Performance Monitoring

Report of the Chief Fire Officer

For further information about this report please contact Rod Hammerton, Chief Fire Officer, on 01743 260201 or Assistant Chief Fire Officer Simon Hardiman on 01743 260196.

1 Purpose of Report

This report provides Members with an overview and awareness of current strategic planning arrangements and Service targets, with a proposal to review and produce an alternative approach to Service planning and the introduction of new performance measures.

This paper was discussed by the Strategic Advisory Group on 20 January 2021 and is brought to Fire Authority for approval

2 Recommendations

Members are asked to:

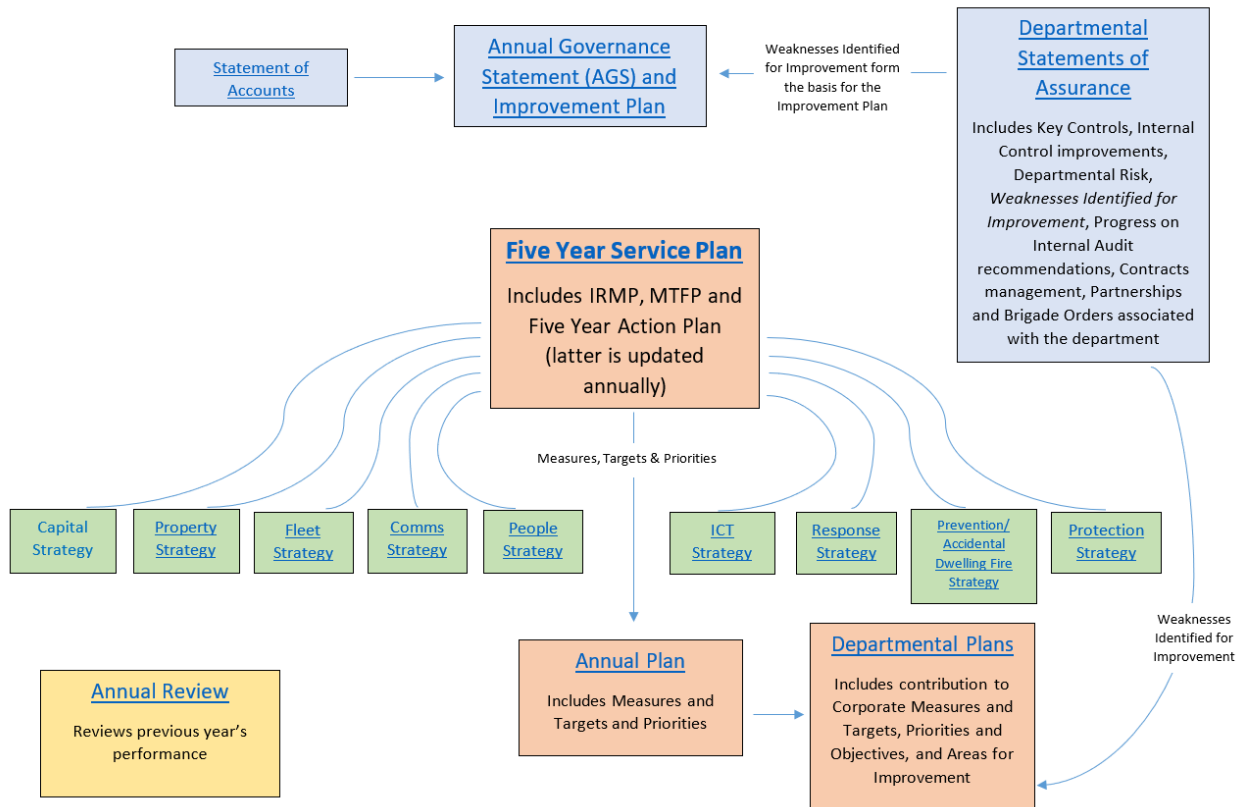
- a) Note the contents of this report;
- b) Adopt the proposed Strategic Planning methodology;
- c) Delegate authority to Strategy and Resources Committee for approval of the Service Plan;
- d) Delegate authority to the Chief Fire Officer and Chair of the Authority to agree the Annual Plan; and
- e) Delegate authority to the Strategy and Resources Committee to agree a new set of performance management measures.

3 Strategic Planning Background

In 2015, Shropshire and Wrekin Fire and Rescue Authority produced the Service Plan for the period 2015 to 2020 with an extension year to 2021. This plan incorporates 3 key strategic planning documents, these being:

- The Service Plan
- Integrated Risk Management Plan (IRMP)
- Medium Term Financial Plan (MTFP)

In addition to the 3 strategic planning documents above, the plan also outlines how the objectives from the documents will be achieved in the form of an action plan that is incorporated into the Annual Plan, Departmental Plans and Individual Performance and Development Reviews (IPDR) for staff, creating a clear vision of how an individual contributes to the Service aims and objectives.



To support delivery of the Service Plan, a range of Service strategies have been produced and are managed through boards, committees and working groups with reporting Fire Authority Committees on a regular basis in the form of update and performance reports.

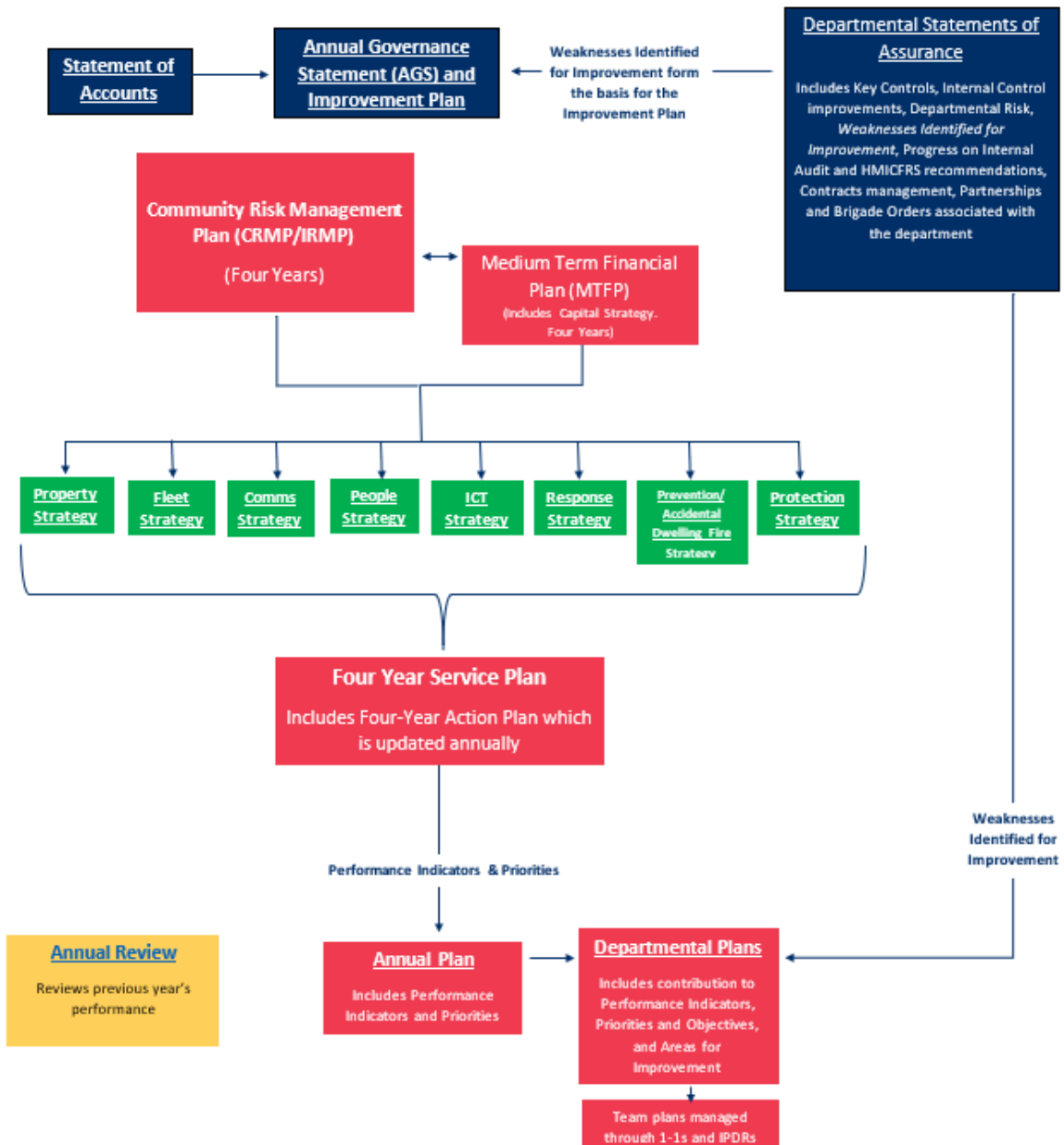
This approach has been effective in terms of managing objectives and progress, however it does not provide clarity regarding public facing documents required by the Fire and Rescue National Framework which states each Fire and Rescue Authority is required to produce:

- Integrated Risk Management Plan
- Annual Statement of Assurance
- Financial Plans

Due to the way the Service Plan is structured, it is difficult to create a clear differentiation between the IRMP, MTFP and the Plan, thus not enabling the document to be used to maximum effect.

4 Strategic Planning Proposal

To ensure the Authority are able to demonstrate compliance with the Fire and Rescue National Framework, it is recommended that the IRMP and MTFP are extracted from the Service Plan. This will enable both documents to be public facing, whilst also allowing for the Service Plan to be utilised as an internal document which will be a delivery mechanism for Service objectives that will be derived from the IRMP, MTFP and strategies.



This amendment will enable monitoring of progress to be managed through the Service Development Team and reported to the Service Management Team for scrutiny and assurance. It is also proposed that authority is delegated from the Fire Authority to the Chief Fire Officer and Chair of the Authority to agree the content of the Service and Annual Plans with a paper of note to the Strategy and Resources Committee.

5 Performance Management Background

In 2015, the Fire Authority agreed its strategic objectives and a number of service delivery targets as part of a 5-year plan. Performance against the targets is reported to, and managed through, the Service Management Team on a monthly basis.

The majority of the 5-year Service Delivery targets were set based on the aim of improving performance by 25% over the period; the only exception to this being that of meeting the response standard on at least 89% of occasions. It was recognised at the time that these were stretching targets; particularly against a backdrop of diminishing budgets and social change.

In 2017/18, the Service introduced an additional measure of how often fires were contained to the room of origin. This was considered to be a way of measuring the overall quality, and level of integration, of the Service's protection, prevention and response functions. Based upon the first full year's monitoring against this new target and wishing to drive improvements in this overarching measure of performance, the Fire Authority agreed to raise this from the original 89% target, to 89.5% for the remaining two years of the plan.

In 2019/20, Fire Authority agreed to a 12-month extension in relation to the IRMP and this incorporated the targets below that were agreed at Strategy and Resources Committee in March 2020:

- Accidental Primary Fires- No more than 433
- Accidental Dwelling Fires- No more than 186
- Deliberate Fires- No more than 520
- Fire Related Deaths and Serious Injuries- Less than 10
- Fires confined to room of origin- On 89.5% of occasions
- Response standard- On 89% of occasions
- Injuries sustained to staff through Operational activity- No more than 19

It was also agreed that the Service would separate recording of fire related deaths and serious injuries, to enable more meaningful analysis and also to present a clear picture in terms of severity.

The current measures are reported to Authority through the Standards, Audit and Performance Committee on a quarterly basis and are agreed through delegations to the Strategy and Resources Committee.

6 Proposed Performance Measures

Internal performance management against the agreed performance measures is conducted through the Service Management Team on a monthly basis and scrutiny is applied to those measures in exception.

Work is currently underway to review the Service Management Team meeting structure with a recommendation to separate the policy part of the meeting from the performance monitoring elements. This will create two meetings with one focusing solely on policy and decisions and the other focusing and applying scrutiny to performance and risk.

To assist with performance monitoring, work has started to create an efficient and effective performance management dashboard that will incorporate performance metrics. The work will seek to incorporate data from that supplied to Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS), National Fire Chiefs Council (NFCC) and Home Office.

The current Service targets are factored around a numerical measure with no tolerance against each of the indicators. This approach leads to focussing on a specific target as opposed to the direction of travel and future forecasting of performance. Example include:

- Accidental Primary Fires - No more than 433
- Response standard - On 89% of occasions

It is proposed that the current approach is amended to enable performance monitoring of the direction of travel and ensure that this is in line with the performance target through applying a tolerance as opposed to a numerical target.

Approval is requested for the Service to continue to explore an alternative set of performance measures that will report to the proposed Performance and Risk Group and subsequently into the Standards, Audit and Performance Committee. It is recommended that the authority for agreeing future performance targets is delegated to Strategy and Resources Committee as per current delegations and practice.

7 Identified Revenue Funding

There is no additional revenue funding attached to this report at this time.

8 Capacity

There are no capacity issues linked to this report at present.

9 Collaboration / Partnership Working

This report does reference performance metrics, and this will be considered as part of the IRMP work stream within the Fire Alliance.

10 Community Safety

There are no community safety issues as a direct result of this report, however, Community safety will contribute to the performance monitoring metrics.

11 Environmental

There are no environmental impacts arising from this report.

12 Equality Impact Assessment

An equality impact assessment is not required as part of this report.

13 Financial Implications

There are no financial implications within this report.

14 Health and Safety

There are no immediate health and safety impacts arising from this report.

15 Human Rights (including Data Protection)

There are no human rights impacts arising from this report.

16 ICT

There are no additional ICT requirements at this time.

17 Legal Comment

A review of the FRA Terms of reference will need to be considered along with any delegations to committees to ensure compliance.

18 Public Value / Service Delivery

Strategic Aim 4- To deliver a fire and rescue service, which provides value for money for our community now and into the future.

19 Reputation

There are no reputational impacts arising from this report.

20 Security

There are no security impacts arising from this report.

21 Training

There are no training implications associated with this report

22 Appendices

There are no appendices attached to this paper

23 Background Papers

There are no background papers associated with this paper.