

Corporate Performance Indicators 2021/22

Report of the Chief Fire Officer

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1 Purpose of Report

This report presents the Corporate Performance Indicators (CPIs) for 2021/22 as agreed by the Strategy and Resources Committee at its meeting on 18 March 2021.

2 Recommendations

The Committee is asked to note

- a) the Corporate Performance Indicators for 2021/22; and
- b) the rationale that has been used to set these indicators.

3 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, the Fire Authority agreed to a 12-month extension in relation to the Integrated Risk Management Plan (IRMP) and this incorporated the targets below, which were agreed by the 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 the Authority through the Standards, Audit and Performance Committee on a quarterly basis and are agreed through delegations to the Strategy and Resources Committee.

4 Proposed Corporate Performance Indicators

To support implementation of a new set of performance measures, work has been undertaken with the Strategic Advisory Group and also the Fire and Rescue Authority and its Committees to gain approval to enable the Service to implement a new strategic planning framework and also a new set of corporate performance measures.

To further support engagement, several planning meetings have been held since January 2021 with the Chair of Strategy and Resources (S&R) to ensure the Committee are sighted on the indicators, prior to approval at its meeting on 18 March 2021.

Previous performance management against the agreed performance measures has been 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.

The focus of the Performance and Risk Group will be to ensure scrutiny is applied to the following areas:

- Prevention
- Protection
- Response
- Availability
- People

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. Examples include:

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

The new set of performance indicators will provide the ability to monitor performance through the direction of travel and ensure that it is in line with the performance target through applying a tolerance as opposed to a numerical target.

Following significant work during January and February 2021, the Service are now in a position whereby a set of corporate performance indicators (CPIs) have been agreed and these will include:

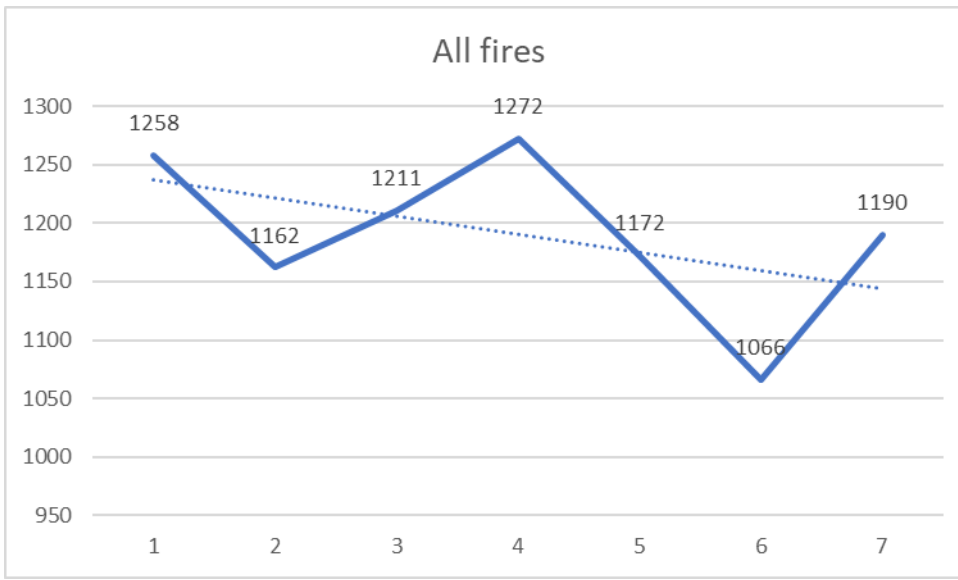
- All fires (CPI 1)
- Accidental dwelling fires (CPI 2)
- Deliberate fires (CPI 3)
- Fire related deaths and serious injuries (CPI 4)
- Fires confined to room of origin (CPI 5)
- Injuries sustained to staff through operational activity (CPI 6)
- Response standard- monitored against 3 categories of Urban, Town & Fringe and Rural. (CPI 7)
- Fires in regulated buildings (CPI 8)
- Diversity, establishment and Firefighter competence (CPI 9)

Work has been undertaken to support the introduction of new CPIs and this has included the introduction of tolerances to four of the nine indicators.

The Service Targets for 2021/22 were agreed by the Strategy and Resources Committee at its meeting on 18 March 2021. They have now been included in the Annual Service Plan for the forthcoming year and performance will be monitored through the Standards, Audit and Performance Committee.

In light of this, it is useful for this Committee to have an awareness of the rationale behind the latest target figures. Accordingly, each indicator is displayed below with the proposal for any tolerance or alternative monitoring method.

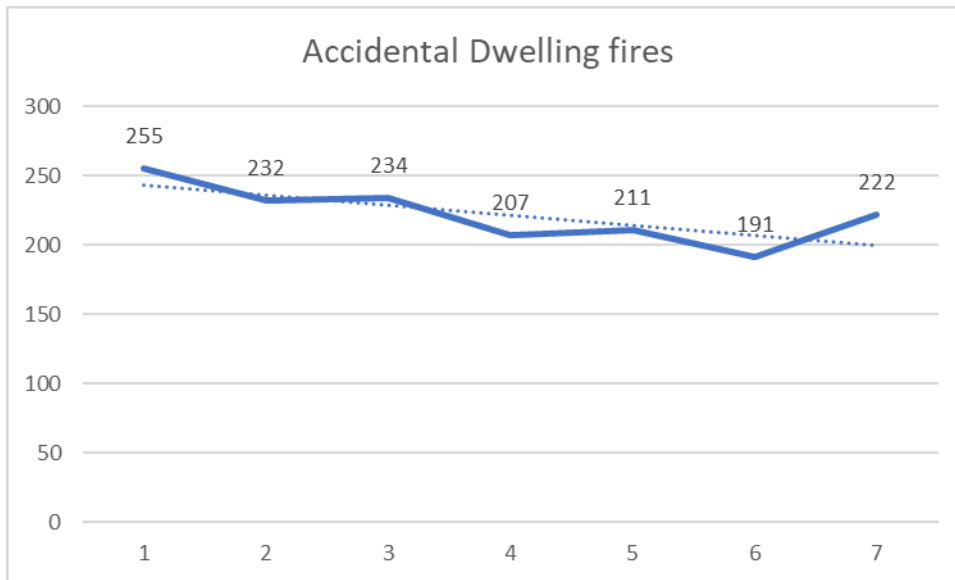
CPI 1 - All fires



	1%	2%	3%	4%	5%
Upper	1202	1214	1226	1238	1250
Lower	1178	1166	1154	1142	1130

The proposal for this CPI is to apply 5% tolerance due to the fact that the indicator is volatile in terms of the variance in year on year figures. This is also in line with the variance from 2015-16 to 2021-22 projection which is 4.6%

CPI 2 - Accidental dwelling fires

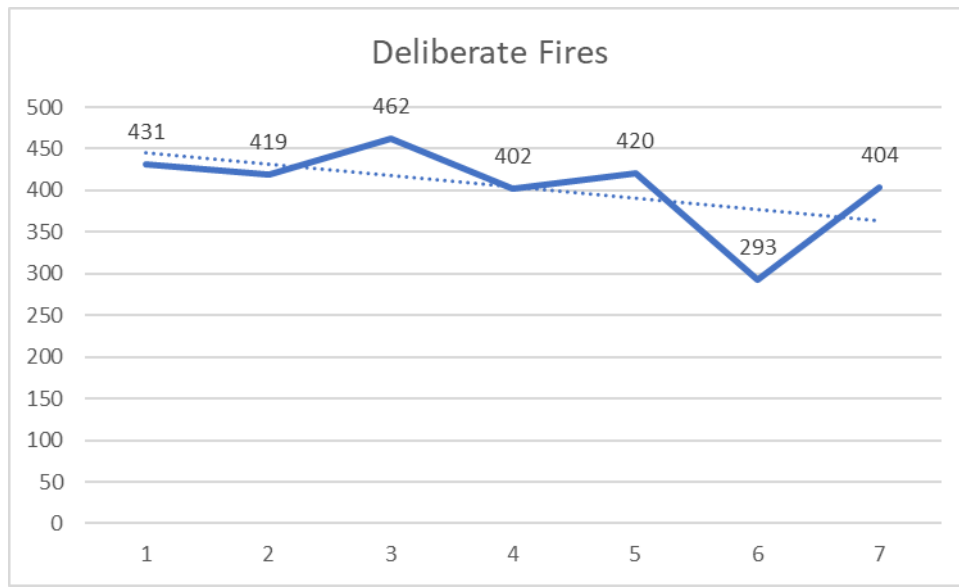


	1%	2%	3%	4%	5%	6%	7%	8%	9%	10%
Upper	224	226	229	231	233	235	238	240	242	244
Lower	220	218	215	213	211	209	206	204	202	200

The proposal for this CPI is to apply a 10% tolerance as the year on year figures demonstrate a downward trend line. The 12 month projection has been calculated taking the average over the 6 year period and is therefore indicating a rise on 2020-21 figures. However, it is noteworthy that in 2019-20 there was a slight rise in incidents and the CPI still has the potential for variance over the next reporting period.

By applying a 10% tolerance, this will also present a challenge when compared with the variance of 13% from 2015-16 to 2021-22 projection. Regular monitoring through the Performance and Risk Group will ensure this CPI is reviewed and the tolerance remains appropriate.

CPI 3 - Deliberate fires



	1%	2%	3%	4%	5%	6%	7%	8%	9%	10%
Upper	408	412	416	420	424	428	432	436	440	444
Lower	400	396	392	388	384	380	376	372	368	364

Performance against this CPI since 2015-16 has been strong with a figure of 520 incidents set for 2019-20 and also 2020-21, which has been achieved with significant reduction.

The 12 month projection is based on the average over the reporting period and therefore shows an increase in incidents when directly compared to subsequent year on year figures. It is therefore key to ensure that regular monitoring of this CPI is in place to ensure the tolerance remains appropriate, however, this will provide a starting point in terms of monitoring the trend line.

The proposal regarding this CPI is to apply a 7% tolerance as this will be representative of the variance between the 2015-16 figure and the projected 2021-22 figure which is 6.3%.

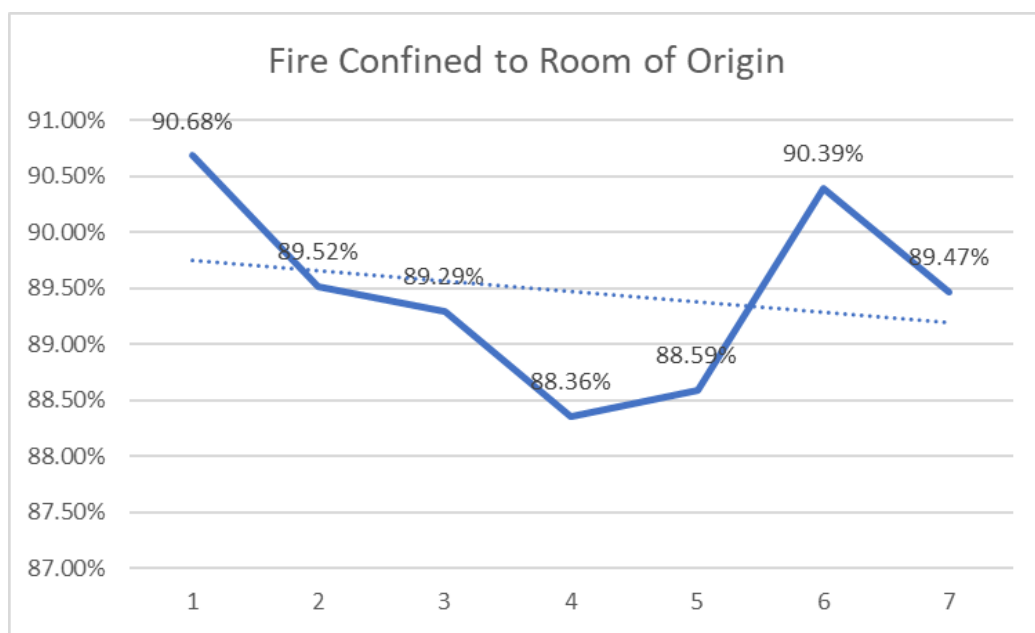
CPI 4 - Fire related deaths and serious injuries

This indicator remains low in numbers, which is a reflection of performance against other indicators within this document. To ensure accurate monitoring and reporting against this CPI, the Service will continue to separate fire related deaths and serious injuries, to enable more meaningful analysis and also to present a clear picture in terms of severity.

To assist with monitoring, this CPI will feature within the monthly Performance and Risk Service meetings and will be reported to Authority and Committees with a narrative overview of any incidents.

The Service deliver Prevention, Protection and Response activities to save life and our ambition is to achieve zero fire deaths and serious injuries. It would therefore not be possible to apply an upper and lower tolerance.

CPI 5 - Fires confined to room of origin



	1%	2%	3%
Upper	90.36%	91.26%	92.15%
Lower	88.58%	87.68%	86.79%

From analysing the data within the table above, it appears there is volatility within this CPI, however, it is worthy of note that the variance over the reporting period equates to 2.32%.

The proposal for this CPI is to apply a 2% tolerance as this will capture the majority of the variance throughout the period (0.32% omitted), with the current projected figure sitting at 1.21% below the upper figure recorded (2015-16) and 1.11% above the lowest recorded figure (2018-19).

CPI 6 - Injuries sustained to staff through operational activity

This indicator has continued to reduce since 2016-17, which is a success in terms of reducing injuries to our people:

Year	Performance
2016-17	28
2017-18	19
2018-19	17
2019-20	15
2020-21	13 (Projected)

Our ambition is to achieve zero injuries and it would therefore not be appropriate to apply an upper and lower tolerance, as this would suggest we are accepting of injuries to staff.

To assist with monitoring, this CPI will feature within the monthly Performance and Risk Service meetings and will be reported to Authority and Committees with a narrative overview of any incidents.

CPI 7 - Response standard- monitored against 3 categories of Urban, Town & Fringe and Rural

Previous monitoring of the response standard was as against the following statement:

The first fire engine will arrive at an emergency incident with at least 4 firefighters within 15 minutes on 89% of occasions.

Through consultation as part of the production, adoption and implementation of the Community Risk Management Plan (CRMP) 2021-25, a new response standard has been agreed and is split across three distinct areas. These being:

- **Urban – first fire engine in 10 minutes**
- **Town and fringe – first fire engine in 15 minutes**
- **Rural – first fire engine in 20 minutes**

These figures are combined with the aim of meeting these standards on 85% of occasions.

The proposal is for the Service to monitor against these three areas as separate measures and report to the Standards, Audit and Performance Committee, comparing each one independently against the figure of 85%.

CPI 8 - Fires in regulated buildings

This measure is proposed as a new indicator to provide a high-level overview linked to Protection activity within the Service. To ensure due diligence is undertaken when considering fire safety in commercial premises, a subset of Service performance indicators will be monitored through the Service Performance and Risk Group to ensure compliance with regulatory responsibilities. These will include the number of Fire Safety Audits completed against the number of high-risk premises within the county and also an overview of enforcement activity.

Due to current figures being low in relation to this CPI, the proposal is to provide a quarterly overview to Authority and Committees with a narrative to support understanding and also what action has been taken by the Protection Team as a result of a fire occurring.

CPI 9 - Diversity, Establishment and Firefighter competence

This indicator is proposed as a new measure to provide a high-level overview linked to the People element of the Service. It is key that we monitor our workforce profile and also to ensure our people are trained to deal with the demands posed within a modern Fire and Rescue Service.

The proposal for reporting against this CPI is to report quarterly to Standards, Audit and Performance Committee in relation to Firefighter competence and annually on diversity and establishment figures.

The rationale for this proposal is due to the fact that the establishment figure is reliant on individuals leaving and joining the Service and therefore encounters minor deviance over a 3-month period, whereas a more accurate picture could be gleaned from viewing a 12-month leaver profile.

When considering diversity and demographics of the workforce, this is reliant on the establishment figure changing to provide opportunity for new people to join the Service and therefore is again static when viewing over a short period of time.

Firefighter competence is critical to ensuring the Service is able to deliver a safe, effective and assertive response when attending emergency incidents, it is therefore the aim of the Service to ensure all staff are trained appropriately to deliver their core functions and also any specialist functions attributed with their location of work, for example a swift water rescue technician at Shrewsbury Station. It is worthy of note that some skill sets do not require 100% of the operational workforce to be trained such as First Responder Emergency Care (FREC), whereby the Service require 70% of operational staff to achieve the required qualification.

It is therefore proposed that a tolerance is not attached to this CPI but attainment of 90% against each skill set would be our aim. This is due to the fact that we will inevitably have members of our operational workforce absent from the workplace due to planned or unplanned absence and individuals who are in the process of obtaining qualifications. When analysing current sickness data, the Service has on average 7% absence at any one time (Please note this does not include Covid-19 statistics).

5 Conclusions

The creation of this set of proposed Corporate Performance Indicators has involved analysis across a range of data to ensure the Service is able to demonstrate how performance will be managed with appropriate scrutiny applied at all levels.

It is envisaged, that the proposals outlined within this paper will evolve and mature over the next 12 months and will be constantly monitored and refined to ensure they remain accurate and relevant.

The Strategy and Resources Committee agreed to:

- Note the report and acknowledge the work undertaken to determine the new Corporate Performance Indicators for the Service
- Approve the proposed Corporate Performance Indicators for 2021-2022, inclusive of set tolerances.

Further work is underway to determine the viability and opportunity to incorporate a further two CPIs that will focus on Finance and also the Environment and this is planned into the evolution of the indicators. Work will also continue to identify any further proposals that will add value to Service performance.

6 Capacity

To ensure accurate data was available for analysis, there has been demand placed on the Service Business Intelligence Team, which has led to competing demands for capacity.

Future consideration will be given to ensure that capacity is not outstripped, whilst also ensuring this workstream can continue to develop over the coming months. This will include viability studies to determine what value a dedicated data analyst could provide along with technology to allow for automated processes to be implemented.

7 Fire Alliance / Collaboration / Partnership Working

As part of the development of the CRMP 2021-25, agreement was reached regarding a set of shared performance metrics. These have been incorporated into the Service Performance and Risk Group enabling comparisons to be made across the Fire Alliance.

8 Financial Implications

There are no financial implications arising from this report, however, further analysis is required to determine future demand and resource availability and skill sets within the Service. This is outlined within section 6 of this report.

9 Legal Comment

There are no legal implications arising from this report. Approval for Performance Measures is being sought from the Strategy and Resources Committee as per existing delegations from the Fire and Rescue Authority.

10 Community Safety

There are no direct community safety impacts arising from this report, however, through effective monitoring and applying scrutiny to the proposed CPIs will enable the Service to identify trends in incidents and react accordingly, leading to effective targeting of risk.

11 Environmental

There are no environmental impacts arising from this report.

12 Equality Impact Assessment

There are no equality or diversity implications arising from this report. An e-EQIA is not, therefore, required.

13 Health and Safety

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

14 Human Rights (including Data Protection)

There are no human rights impacts arising from this report. All data will continue to be managed through existing systems and protection measures in place.

15 ICT

There will be a capacity demand placed upon ICT to provide data for analysis and also the creation of a performance dashboard to enable effective performance monitoring and scrutiny.

Mitigation to overcome this demand will be further explored to balance the need for existing workstreams to continue against the need to progress this work.

16 Public Value / Service Delivery

The actions outlined within this report support:

Strategic Aim 1- To be there when you need us in an emergency with a professional and well-equipped team

Strategic Aim 2- To reduce the number of fires in our community

Strategic Aim 3- To reduce the number of fire related deaths and serious injuries.

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

17 Reputation

There are no reputational impacts arising from this report.

18 Security

There are no security impacts arising from this report.

19 Training

There are training impacts associated with this report and these relate to Service staff and Authority members.

In relation to staff training, this will evolve as the performance dashboards are introduced.

Work is also underway to provide training to Authority Members regarding Corporate Performance Indicators and this will be delivered at the Members Development Day, scheduled for later this year.

20 Appendices

There are no appendices attached to this report.

21 Background Papers

There are no background papers associated with this report.