

Review of Corporate Performance Indicators and Proposed Tolerances for 2023/24

Report for the Chief Fire Officer

For further information about this report please contact Simon Hardiman, Chief Fire Officer, on 01743 260201 or Guy Williams, Assistant Chief Fire Officer (Service Support) on 01743 260196.

1 Executive Summary

This report presents the agreed Corporate Performance Indicators for 2023/24, as approved by the Strategy and Resources Committee at its meeting on 22 March 2023. The report also includes the data provided to the Committee to inform its decision making.

2 Recommendations

The Standards, Audit and Performance Committee is asked to:

- a) Note the report and acknowledge the work undertaken to determine the Corporate Performance Indicators for 2023/24; and
- b) Note the agreed Corporate Performance Indicators for 2023/24, as set out in the report.

3 Background

During 2020/21, work was undertaken with the Strategic Advisory Group and Fire and Rescue Authority committees to gain approval for the Service to implement a new set of Corporate Performance Indicators (CPIs).

Following significant work during January and February 2021, the Service introduced nine Corporate Performance Indicators.

These being:

- 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)

The CPIs enabled the Service to move away from a set of numeric annual targets as this previous approach left no room for tolerance in performance. Applying a tolerance has enabled the Service to monitor performance and establish direction of travel thus providing a more flexible and agile way to monitor performance throughout the year.

4 Scrutiny and Assurance

To ensure Service performance receives the appropriate level-of scrutiny, enabling assurance to be provided to the Authority, a different reporting and governance structure has been established to allow scrutiny to be applied and give oversight of activity.

This has been achieved through the introduction of a quarterly Performance & Risk Group, who look at the Corporate Performance Indicators and associated performance against each of the nine areas.

The focus of the Performance & Risk Group is primarily across the following areas:

- Prevention
- Protection
- Response
- Availability
- People

To further support effective monitoring of performance, the use of data and intelligence has been introduced to assist understanding at all levels of the Service. This has culminated in the introduction of a new performance dashboard and includes performance metrics. The dashboard also incorporates data that is currently supplied to His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS), National Fire Chiefs Council (NFCC) and Home Office. This approach ensures a reduction in duplication of work.

Further reporting and governance are achieved through the proposed CPIs for 2023/24, which the Committee is asked to approve at this meeting, and quarterly reporting into Standards, Audit and Performance Committee, throughout 2023/24.

5 Proposed Corporate Performance Indicators for 2023/24

When seeking to review performance throughout the first 24 months of the CPIs, the tolerances set against the indicators were appropriate, and this can be evidenced when viewing the Performance dashboard. The tolerances, whilst challenging, remain achievable. The overall objective is to see a year-on-year performance improvement when considering cumulative figures. Further work will be undertaken and presented in relation to comparisons being made against national datasets and the FRS Family Groups.

The proposals within this report consider the performance for the first three quarters of 2022/23, and therefore final figures are based on assumption of performance for quarter four being in line with the first three quarters of the reporting year. The graphs do show data up to February 2023.





The proposals set out within this report, take account of trends throughout the 24-month period since the introduction of tolerances. This allows for accurate monitoring against tolerances at different times of the year based on demand.

It should be noted that the tolerances are still relatively new, and as such maintaining the current tolerances is a logical progression especially as the performance so far to date consistently lies within the tolerance bands. This though will mature and evolve over future reporting periods.

A further consideration when seeking to understand the data relates to pandemic related lifestyle habits. This may lead to anomalies within the data especially since the UK moved out of restrictions. An example of this would be the number of fires in regulated buildings (CPI.8), which may be a false representation, as businesses may have been closed due to lockdown measures periodically throughout 2020/2021 and elements of 2022. The current data shows a significant reduction in such fires since restrictions were lifted. The reality of COVID is that data and trends will take time to settle into a pattern that reflects life after the pandemic.

Each indicator is displayed below with the proposal for any tolerance or alternative monitoring method.

Key for following charts

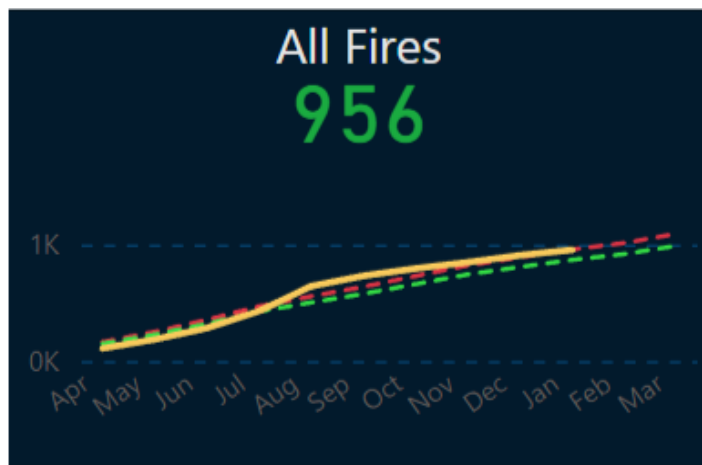
	Lower Tolerance
	Upper Tolerance
	Actual Performance
	Previous 12 Months Performance

CPI.1 - All Fires

Monthly



Cumulative

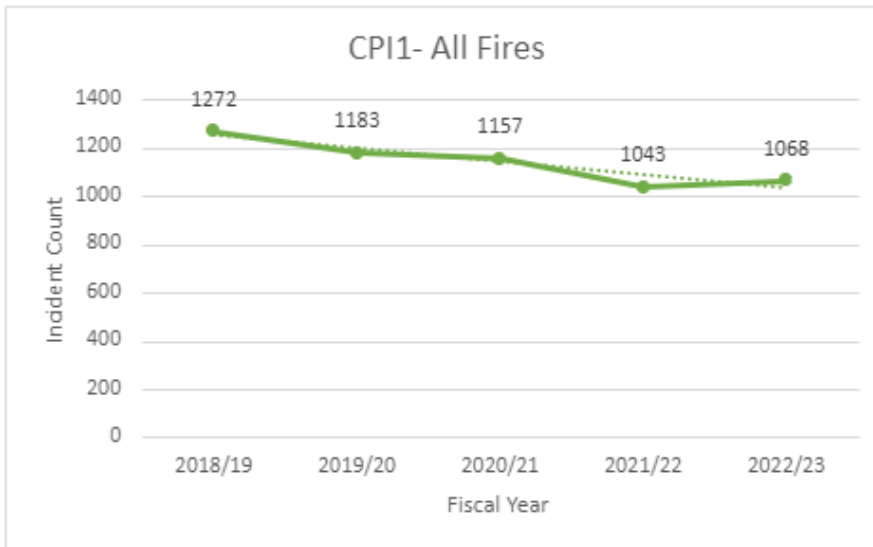


The recommendation is to maintain a 5% tolerance, whilst also comparing 2023/24 against 2022/23 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2022/23 will be an upper tolerance of 1121, and a lower tolerance of 1015. This is based on the annual predicted cumulative performance of 1068.

Performance is predicted to be 1068 fires for 2022/23 this compares to 1043 in 2021/22. **An increase of 2.4%**. The total as of February sits at 956 and is seen in the graphs above.

The Service predicts a plateauing of performance within tolerance levels. The graph below, indicates direction of travel over the last 5 years:



CPI.2 - Accidental Dwelling Fires (ADF)

Monthly



Cumulative

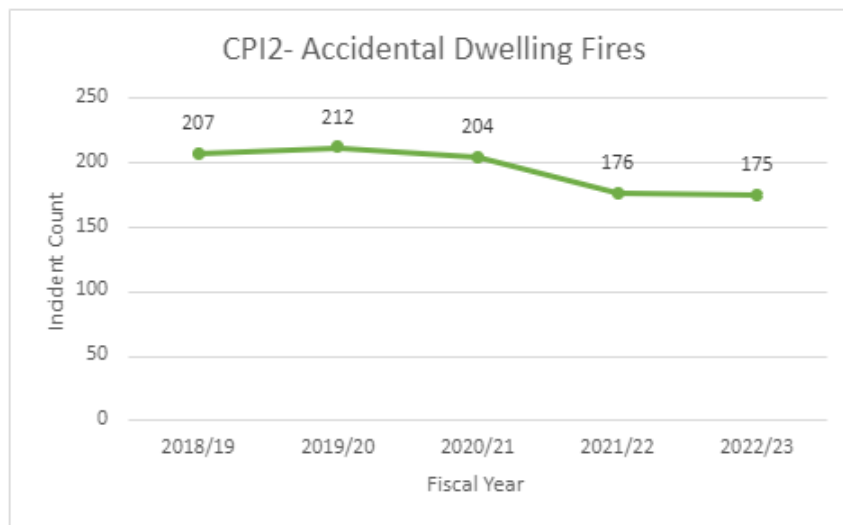


The recommendation is to maintain a 10% tolerance, whilst also comparing 2023/24 against 2022/23 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2022/23 would be an upper tolerance of 193 and a lower of 157. This is based on the predicted annual cumulative performance of 175.

At the end of quarter 3 performance for 2022/3 (130 ADF) has seen a reduction of 9% on the comparative figures for 2021/22 (143 ADF). This also sits within the tolerance setting of 10%. The total as of February sits at 149 and is seen in the graphs above. The number of incidents has fluctuated within the 10% tolerance, however, is predicted to be a very similar final total to 2021/22.

The Service predicts a plateauing of performance (**-0.5% reduction**) but within tolerance levels. The graph below, indicates direction of travel over the last 5 years:



CPI.3 - Deliberate Fires

Monthly



Cumulative

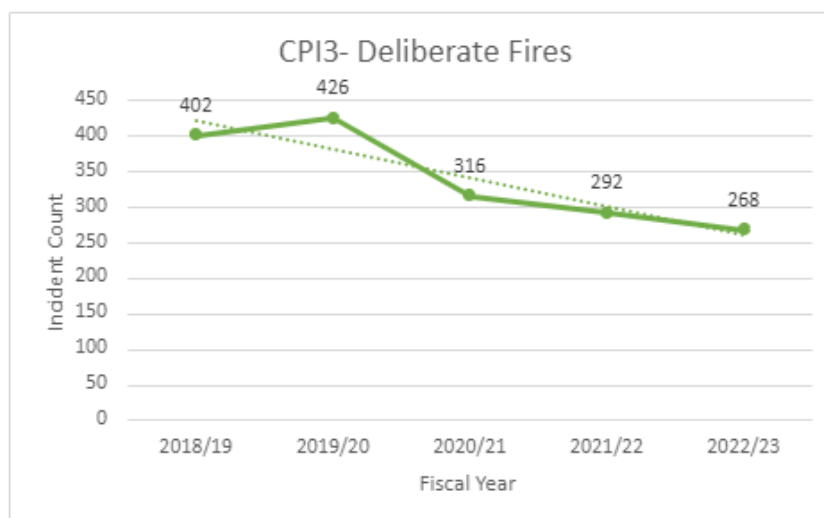


The recommendation is to maintain a 7% tolerance, whilst also comparing 2023/24 against 2022/23 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2022/23 would be an upper tolerance of 287 and a lower of 249. This is based on the predicted annual cumulative performance of 268.

The total as of February sits at 242 and is seen in the graphs above.

The Service predicts a slight reduction of deliberate fires of up to -8.2%, this will be within tolerance levels. The graph below, indicates direction of travel over the last 5 years:



CPI.4 - Fire Related Deaths and Serious Injuries

The Service has seen several fatal fires in 2022/23. As of January 2023, the number sadly sits at 6¹. Due to the nature of this CPI tolerance levels are not appropriate as the Service aspiration is for zero fire deaths and serious injuries.

¹ Fatality 11 February 2023 not included in this data awaiting Fire Investigation results and Coroners Court.

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 to present a clear picture in terms of severity.

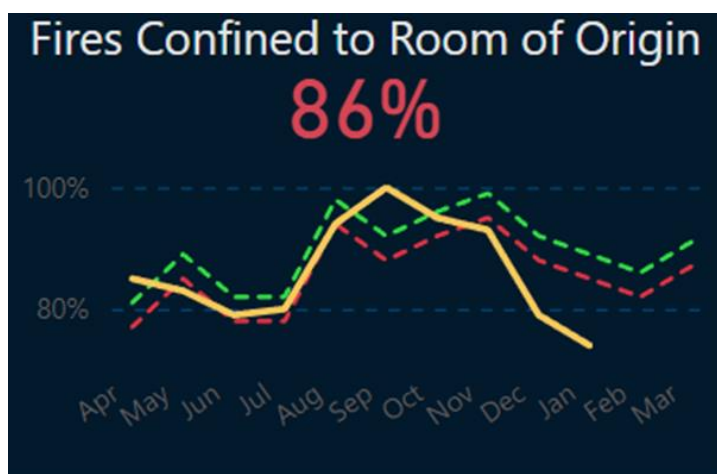
It is recommended that the Service continue to report on each occurrence in the form of a narrative report.

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

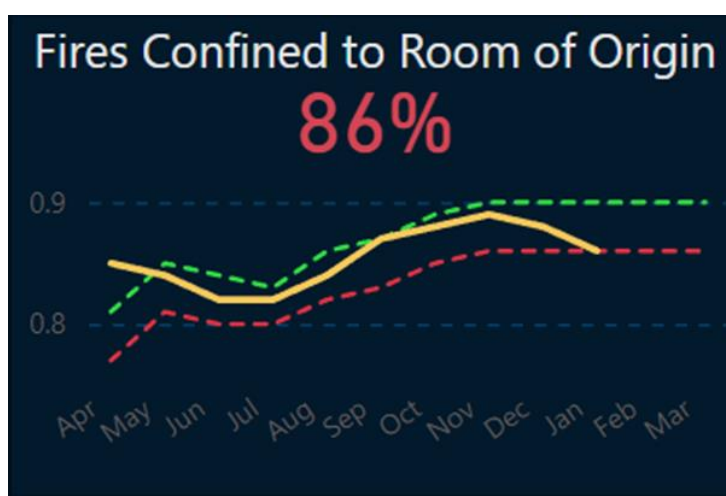
The Service deliver Prevention, Protection and Response activities to save life, and its ambition is to achieve zero fire deaths and serious injuries. It would therefore not be possible to apply an upper and lower tolerance.

CPI.5 - Fires Confined to Room of Origin

Monthly



Cumulative



The recommendation is to maintain a 2% tolerance, whilst also comparing 2023/24 against 2022/23 performance.

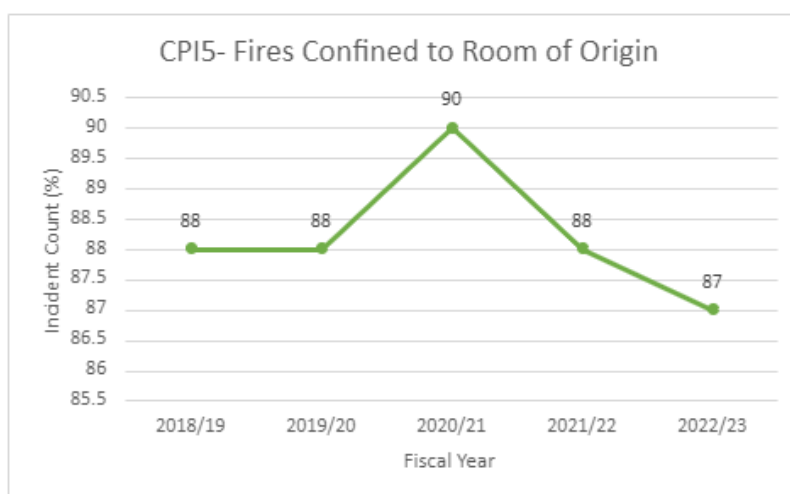
Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2022/23 would be an upper tolerance of 89% and a lower of 85%. This is based on the predicted annual cumulative performance of 87%.

This CPI is susceptible to a range of variations but remains critical for enabling the Service to assess the effectiveness of Prevention, Protection and Response activity.

Although the graphs demonstrate fluctuation over the reporting period, the cumulative figure remains in line with expectations set in March 2022.

The performance has seen a 1% drop with 87% of fire confined to room of origin compared to 88% in 2021/22.

The graph below, indicates direction of travel over the last 5 years:



CPI.6 - Injuries Sustained to Staff Through Operational Activity

The Service's 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.

It is recommended that the Service continue to report on each occurrence in the form of a narrative report.

To assist with monitoring, this CPI will feature within the regular Performance and 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

Through consultation as part of the production, adoption, and implementation of the Community Risk Management Plan (CRMP) 2021-25, a revised response standard was agreed and 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

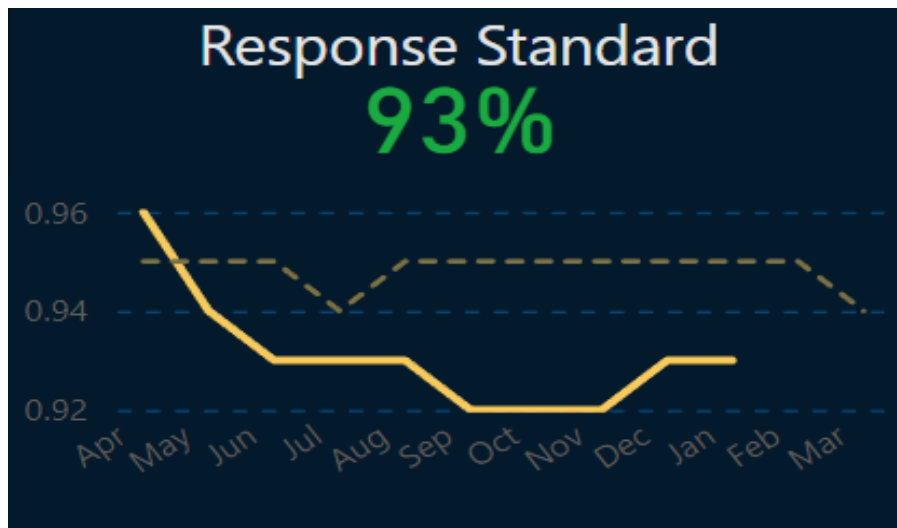
These figures are combined, with the aim of meeting these standards on 85% of occasions. This CPI is not measured with tolerance levels.

The proposal is for the Service to continue to monitor against these 3 areas as separate measures and report to Standards, Audit and Performance Committee, comparing each one independently against the figure of 85%.

Monthly



Cumulative / Combined



The figures above show good performance over the reported period in all 3 areas, when compared with the average of 85% as set within the Service's CRMP 2021-2025 (Making Shropshire Safer).

Response standards 2022/23 predicted performance 94%

- Urban 91%
- Town 94%
- Rural 96%

The Service predicts a 1% end of year drop in the overall response standard from 95% to 94%.

CPI.8 - Fire in Regulated Buildings

This measure was introduced in 2021/22, 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's Performance & 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
- an overview of enforcement activity.
- the burden of unwanted fire signals

The Service has been monitoring the CPI since April 2021, and now has comparative data to enable analysis to be undertaken and tolerances to be set. If this were to be the preference, the analysis below would support setting an appropriate tolerance level.



The recommendation is to implement a 5% tolerance, whilst also comparing 2023/24 against 2022/23 performance.

Based on the graphic above, and assumption that Q4 will remain broadly in line with performance for 2022/2023, the final tolerance figures for the end of 2022/2023 would be a high of 101 and a low of 91.

It is predicted that performance for 2022/23 will be 96 incidents compared to 118 in 2021/22 a **reduction of 18.6%**.

The February figure sits at 80 and is seen in the graphs above.

It is worthy of note that since 2020 businesses have been affected by the pandemic, with government restrictions impacting upon regulated premises being open for business.

The Service is still wary of this impact when assessing future tolerance bands recognising it still has the potential to provide a flawed trajectory, with business fully returning to operating from regulated premises on a permanent basis in 2022.

CPI.9 - Diversity, Establishment and Firefighter Competence

This indicator ensures the Service continues to monitor workforce profile and ensure people are trained to deal with the demands placed upon them.

It is recommended that the Service continue to report Establishment and Diversity figures on a six-monthly basis to Standards, Audit and Performance Committee and it is monitored internally through the Performance & Risk Group.

Firefighter competence is critical to ensuring the Service delivers 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 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. In this case the minimum Service aim is that 90% of the 70% of FREC staff are competent.

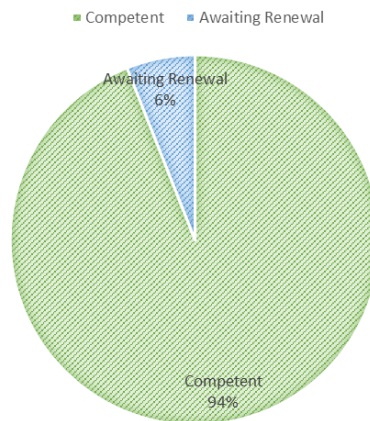
It is therefore proposed that a tolerance is not attached to this CPI but the Service continue to apply an attainment rate of 90% against each skill set.

This is in part due to the fact the Service will inevitably have members of our operational workforce absent due to planned or unplanned absence and individuals who are in the process of obtaining qualifications. When analysing current sickness data, for the first 9 months of 2022/23 the Service has lost an average of 5.33 days per whole time fire fighter/officer. Based on this data we can predict a final year figure of 6.66 days lost.

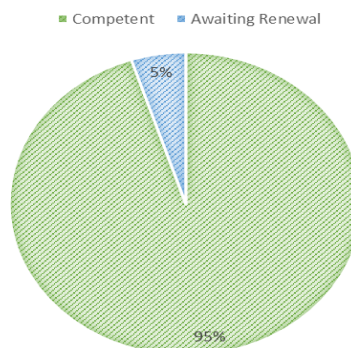
Analysis of core competencies over the reported period support the continuation of the attainment figure of 90%.

Competence Data as of 1st January 2023 (3 quarters)

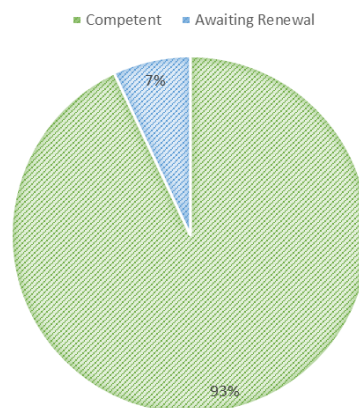
BA CERTIFICATION OVERVIEW



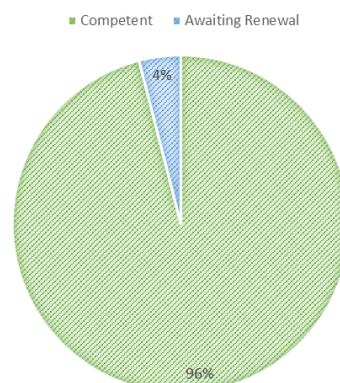
RTC CERTIFICATION OVERVIEW



SWAH/ CONFINED SPACE OVERVIEW

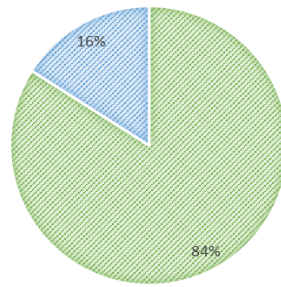


ERDT CERTIFICATION OVERVIEW



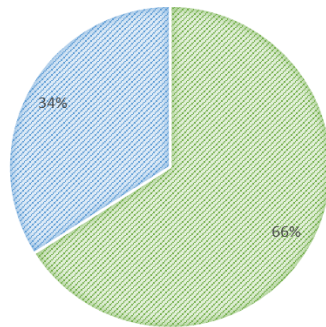
INCIDENT COMMAND REFRESHER- L1 CERTIFICATION OVERVIEW

■ Competent ■ Awaiting Renewal



FREC CERTIFICATION OVERVIEW

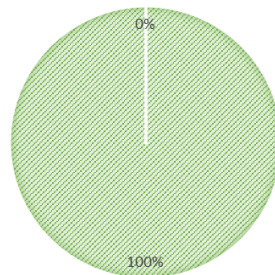
■ Competent ■ Awaiting Renewal



2

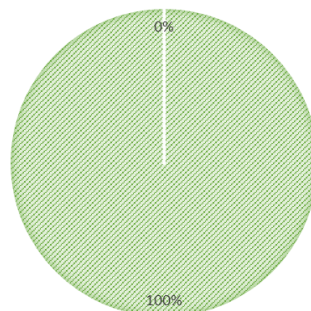
SWIFTWATER RESCUE TECHNICIAN CERTIFICATION OVERVIEW

■ Competent ■ Awaiting Renewal



RRO CERTIFICATION OVERVIEW

■ Competent ■ Awaiting Renewal



² An estimated 90% of FREC awaiting renewal are booked in to complete the training which will exceed the desired 70% standard.

6 Conclusions

This report has been produced with recommendations regarding the setting of tolerances to monitor performance for 2023/2024.

The Committee is asked to approve the proposals for each CPI, so that these can form the basis of the Service's reporting to the Standards, Audit and Performance committee on a quarterly basis. Quarterly monitoring will also be undertaken by the Performance & Risk Group.

7 Financial Implications

There are no financial implications arising from this report.

8 Legal Comment

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

9 Equality Impact Assessment

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

10 Appendices

There are no appendices attached to this report.

11 Background Papers

There are no background papers associated with this report.