

Review of Corporate Performance Indicators and Proposed Tolerances for 2024/25

Report for the Chief Fire Officer

For further information about this report please contact Simon Hardiman, Chief Fire Officer, on 01743 260201 or Adam Matthews, Assistant Chief Fire Officer (Service Support) on 01743 260289.

1 Executive Summary

This report presents the agreed Corporate Performance Indicators for 2024/25, as approved by the Strategy and Resources Committee at its meeting on 20 March 2024. The report also includes the data provided to the Committee to inform its decision making.

2 Recommendations

The Committee is asked to:

- a) note the report and acknowledge the work undertaken to determine the Corporate Performance Indicators for 2024/25; and
- b) note the agreed Corporate Performance Indicators for 2024/25, as set out in the report,
- c) note the reporting of Financial and Sustainability performance measures.

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.

In response to the Fire Authority request to demonstrate measurement of sustainability and financial corporate performance indicators the Service proposes the following:

- Sustainability- The Service will continue to report the ISO14001 outcomes alongside 6 monthly external audit reports from the British Standards Institution (BSI) to Fire Authority and its Committees.
- Financial- The Service will continue to regularly report financial performance, and internal and external audit findings and opinions, to Fire Authority and its Committees.

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 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 2024/25, which the Committee is asked to note at this meeting, and quarterly reporting into Standards, Audit and Performance Committee, throughout 2024/25.

5 Proposed Corporate Performance Indicators for 2024/25

When seeking to review performance throughout the first 4 years 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 2023/24, 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 January 2024.





The proposals set out within this report, take account of trends throughout the 4-year 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 now embedded, and as such maintaining the current tolerances is a logical continuation especially as the performance so far to date regularly lies within the tolerance bands, where a revision to the tolerance has been proposed this has been clearly identified. This though will mature and evolve over future reporting periods.

A further consideration when seeking to understand historic data relates to pandemic related lifestyle habits. This may lead to anomalies within the data, especially since the UK moved out of restrictions during the 4-year period of CPI measurement.

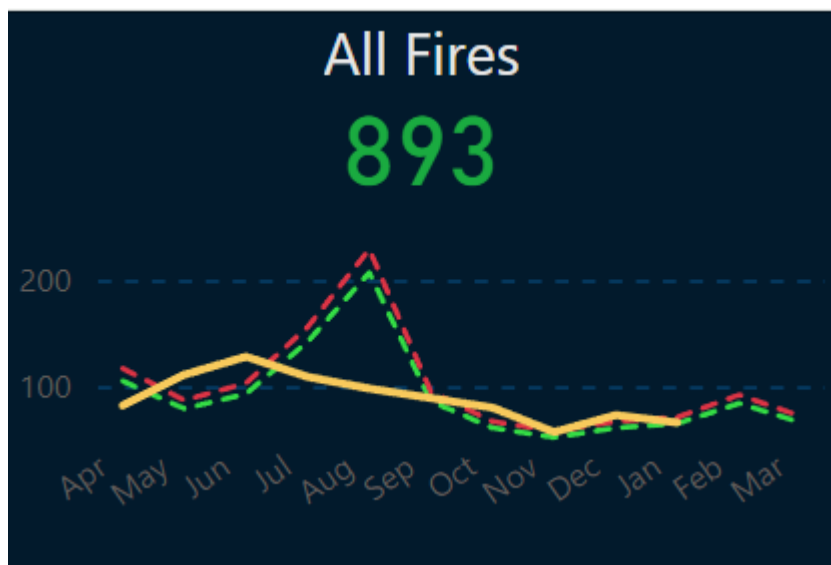
Each indicator is displayed below with the proposal for any tolerance or alternative monitoring method.

Key for following charts

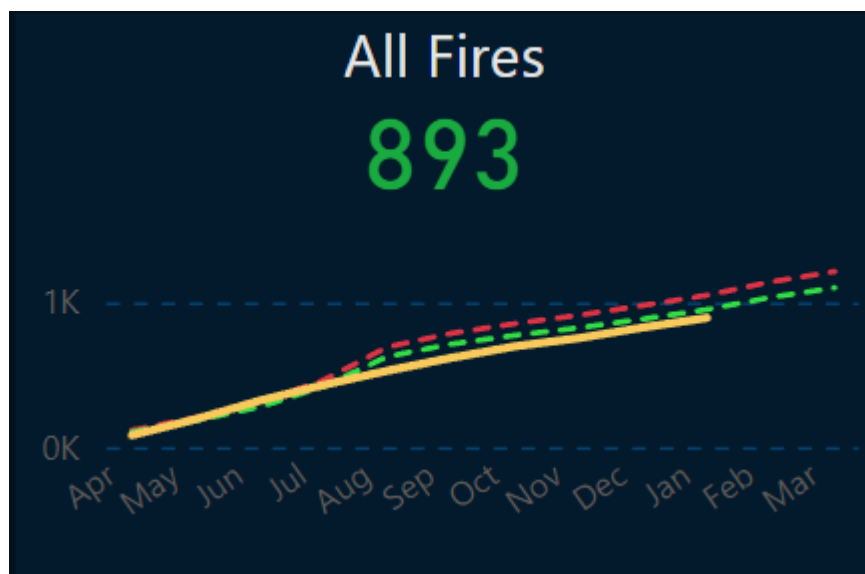
	Lower Tolerance
	Upper Tolerance
	Actual Performance
	Previous 12 Months Performance

CPI.1 - All Fires

Monthly



Cumulative

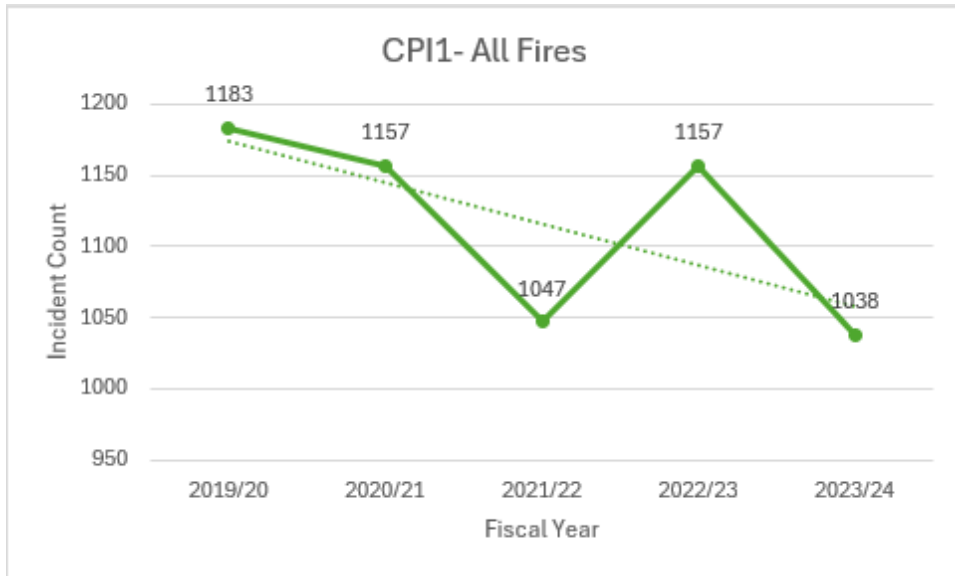


The recommendation is to maintain a 5% tolerance, whilst also comparing 2024/25 against 2023/24 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2023/24 will be an upper tolerance of 1214, and a lower tolerance of 1101. This is based on the annual predicted cumulative performance of 1038.

Performance is predicted to be 1038 fires for 2023/24 this compares to 1157 in 2022/23. This projects an expected **decrease of 11%**. The total as of February sits at 893 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:

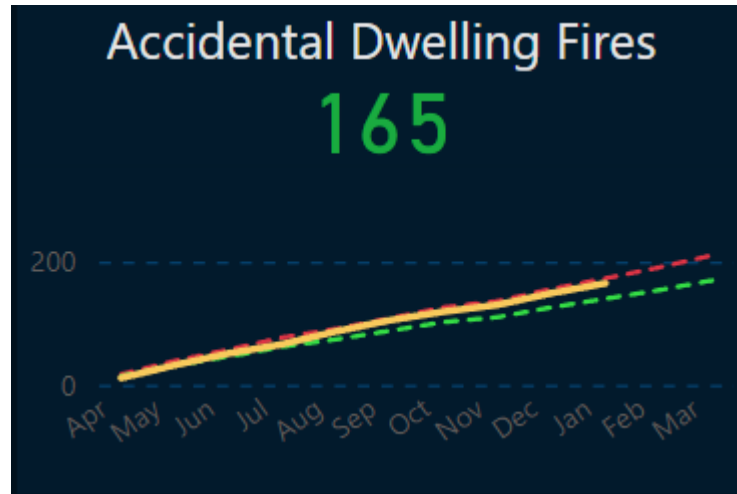


CPI.2 - Accidental Dwelling Fires (ADF)

Monthly



Cumulative

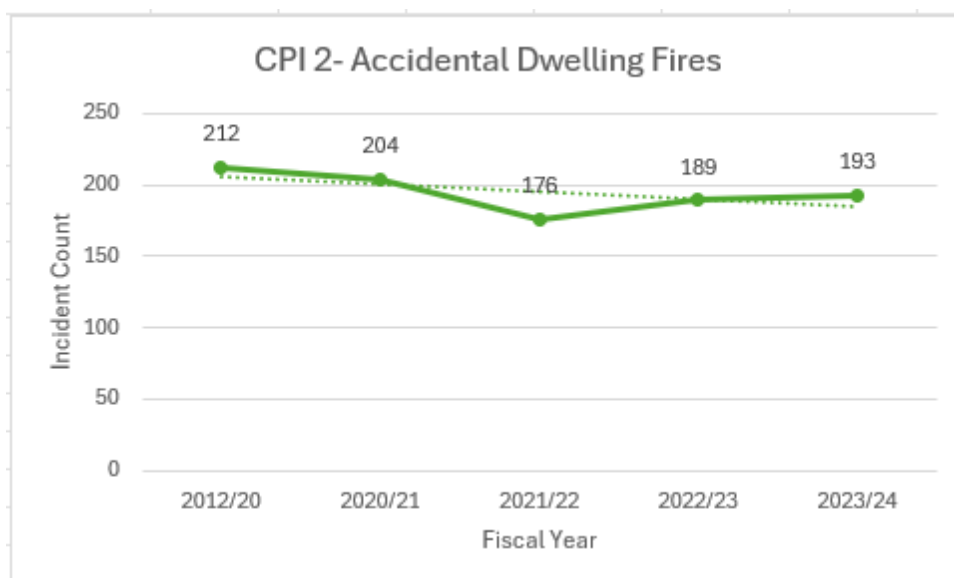


The recommendation is to maintain a 10% tolerance, whilst also comparing 2024/25 against 2023/24 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2023/24 would be an upper tolerance of 211 and a lower of 170. This is based on the predicted annual cumulative performance of 193.

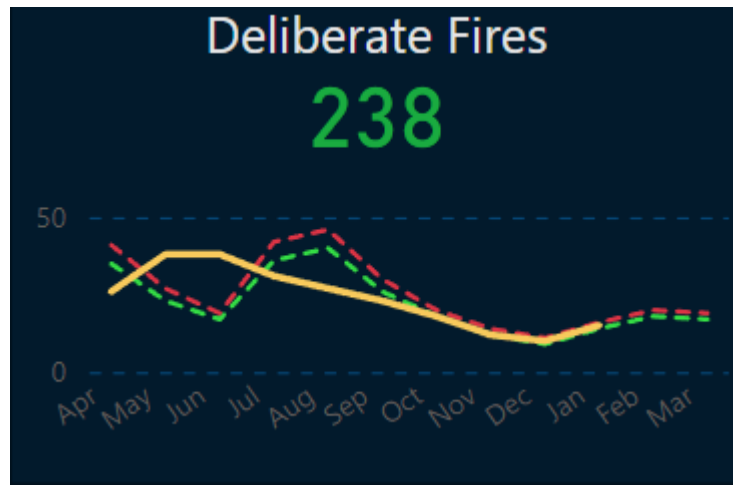
At the end of quarter 3 performance for 2023/24 (165 ADF) has seen an increase of 6% on the comparative figures for 2022/23 (155 ADF). This also sits within the tolerance setting of 10%. The total as of January sits at 165 and is seen in the graphs above. The number of incidents has fluctuated within the 10% tolerance, however, is predicted to be a very similar final total to 2022/23.

The Service predicts a reduction of performance (**-2% reduction**) but within tolerance levels. The graph below, indicates direction of travel over the last 5 years:

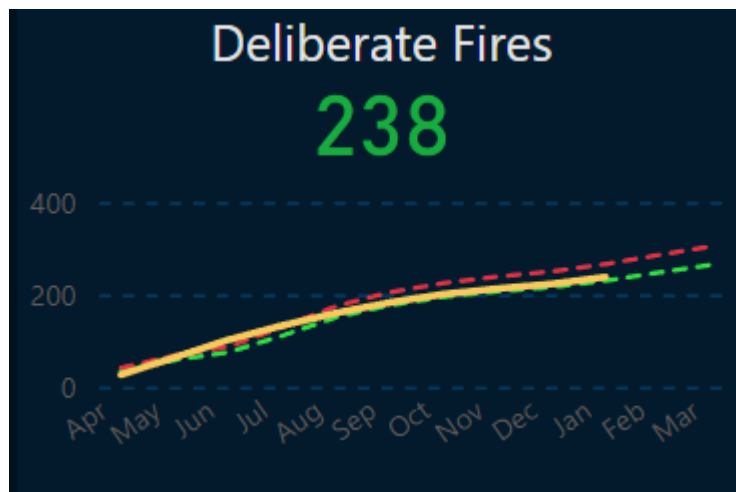


CPI.3 - Deliberate Fires

Monthly



Cumulative

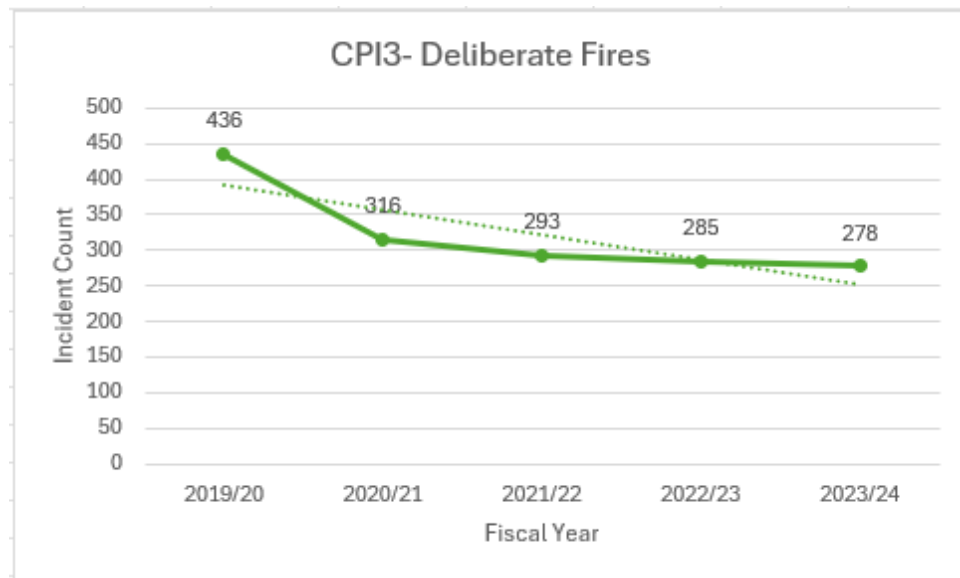


The recommendation is to maintain a 7% tolerance, whilst also comparing 2024/25 against 2023/24 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2023/24 would be an upper tolerance of 305 and a lower of 265. This is based on the predicted annual cumulative performance of 278.

The total as of January sits at 238 and is seen in the graphs above.

The Service predicts a slight reduction of deliberate fires of up to -2.5%, 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 no fatal fires in 2023/24. As of January 2024, the number of serious injuries sadly sits at 5. Due to the nature of this CPI tolerance levels are not appropriate as the Service aspiration is for zero fire deaths and serious injuries.

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.

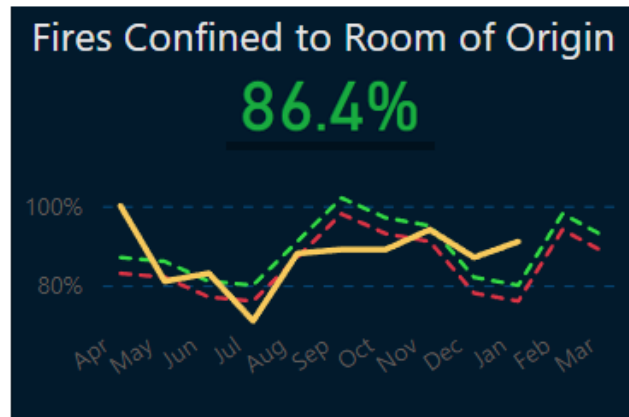
It is recommended that the Service continue to report on each occurrence in the form of a narrative report.

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.

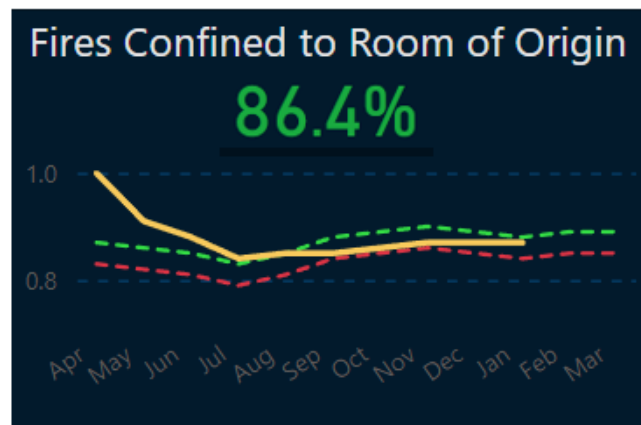
The Service deliver Prevention, Protection and Response activities to save life, and its ambition is to achieve zero fire deaths and serious injuries. It would therefore not be possible to apply an upper and lower tolerance.

CPI.5 - Fires Confined to Room of Origin

Monthly



Cumulative



The recommendation is to maintain a 7% tolerance, whilst also comparing 2024/25 against 2023/24 performance.

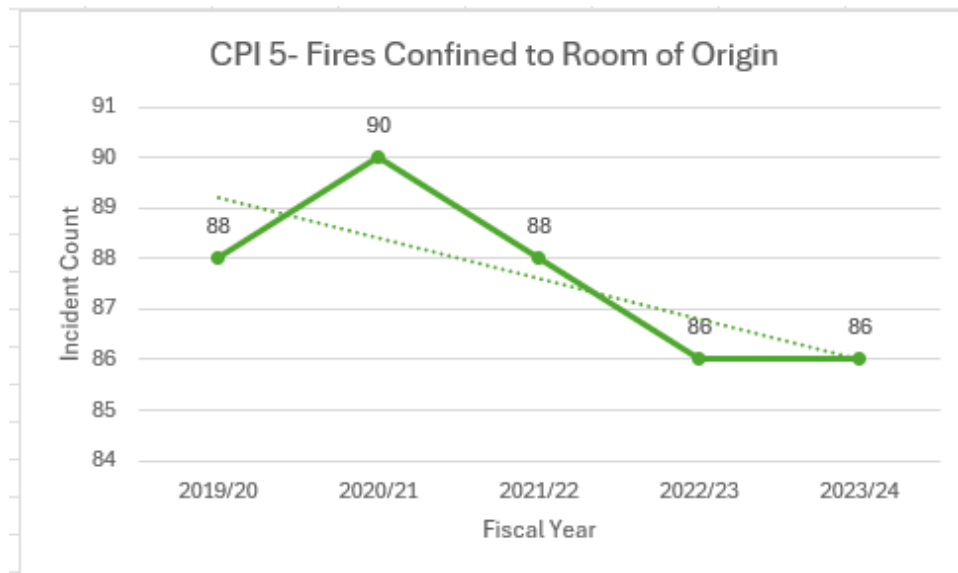
Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2023/24 would be an upper tolerance of 89% and a lower of 85%. This is based on the predicted annual cumulative performance of 86%.

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 2023.

The performance has seen a plateau with 86% of fire confined to room of origin compared to 86% in 2022/23.

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

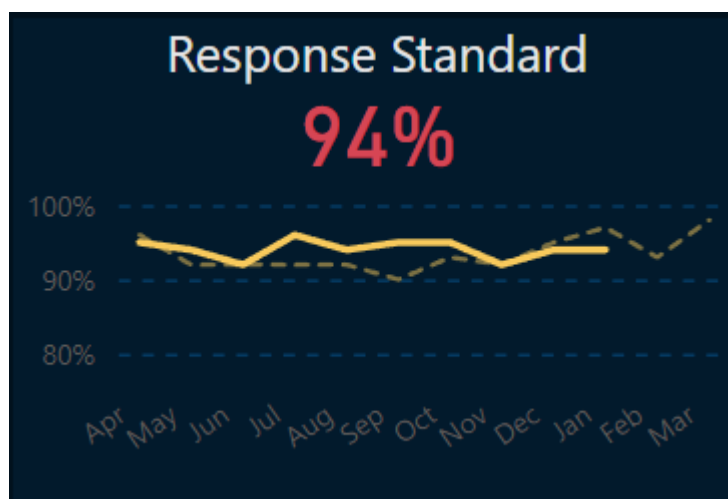
These figures are combined, with the aim of meeting these standards on 85% of occasions. This CPI is not measured with tolerance levels.

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 2023/24 predicted performance 94%

- Urban 92%
- Town 94%
- Rural 96%

The Service predicts an end of year maintenance in the overall response standard of 94%.

To develop this CPI and to identify ways to improve performance the Service will trial 3 measurements of the current response standard.

These will be:

- Measuring from the time the emergency call is first taken to the time the Service arrives at the incident.
- Measuring from the time emergency assets are deployed by fire control to the time the Service arrives at the incident.
- Measuring from the time the Service vehicle is mobile to the incident to the time the Service arrives at the incident.

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 7% tolerance (previously 5%), whilst also comparing 2024/25 against 2023/24 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 2023/2024 would be a high of 111 and a low of 96.

It is predicted that performance for 2023/24 will be 115 incidents compared to 101 in 2022/23 an **increase of 13.8%**.

The January figure sits at 99 and is seen in the graphs above.

It is worthy of note that 2022/23 saw a drop from 119 to 101. This CPI is susceptible to a range of variations but remains critical for enabling the Service to assess the effectiveness of Protection activity.

The Service has improved the quality assurance process for the fires in regulated buildings data, the aim is to provide improved clarity for report moving forward. The Service will closely monitor this over the next twelve months.

CPI.9 - Diversity, Establishment and Firefighter Competence

There is no tolerance level attached to this CPI, however there is an attainment rate of 90% against each skill set.

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.

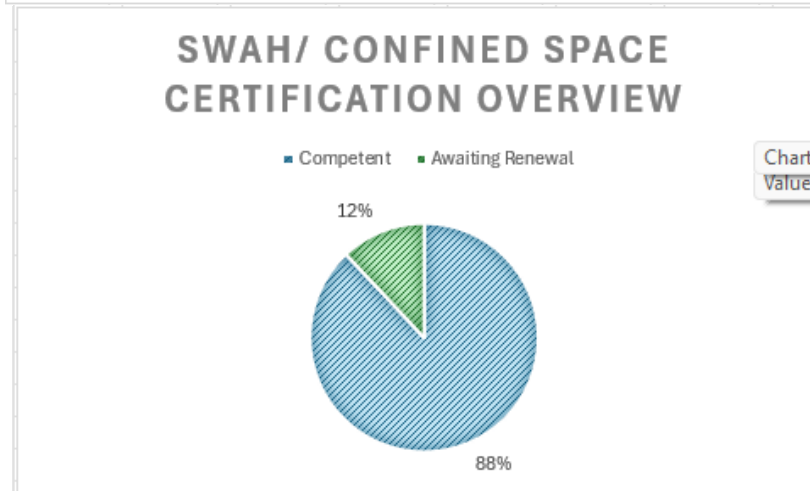
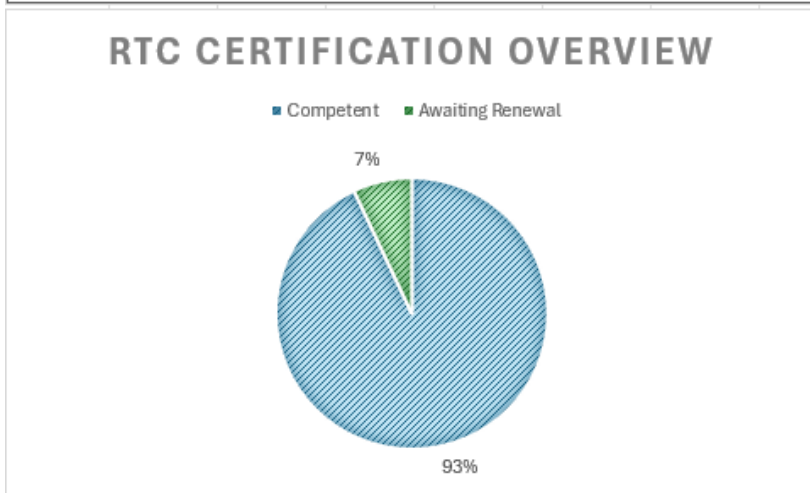
Firefighter competence is critical to ensuring the Service delivers a safe, effective and assertive response when attending emergency incidents. It is therefore the aim of the Service to ensure all staff are trained appropriately to deliver their core functions and any specialist functions attributed 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 2023/24 the Service has lost an average of 7.48 days per whole time fire fighter/officer. Based on this data we can predict a final year figure of 9.97 days lost.

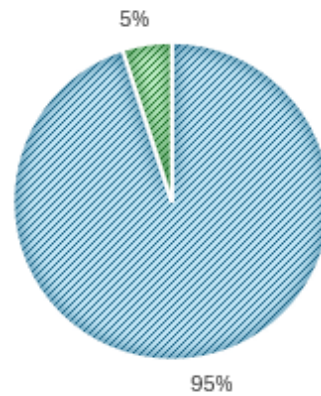
Analysis of core competencies over the reported period support the continuation of the attainment figure of 90%.

Competence Data as of 1st January 2024 (3 quarters)



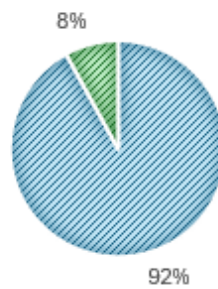
ERDT CERTIFICATION OVERVIEW

■ Competent ■ Awaiting Renewal



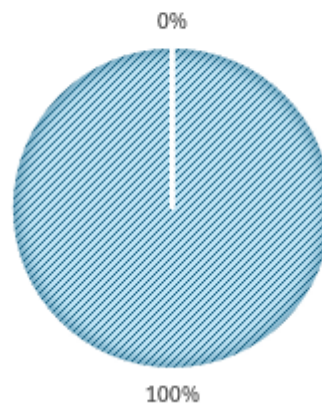
INCIDENT COMMAND REFRESHER- L1 CERTIFICATION OVERVIEW

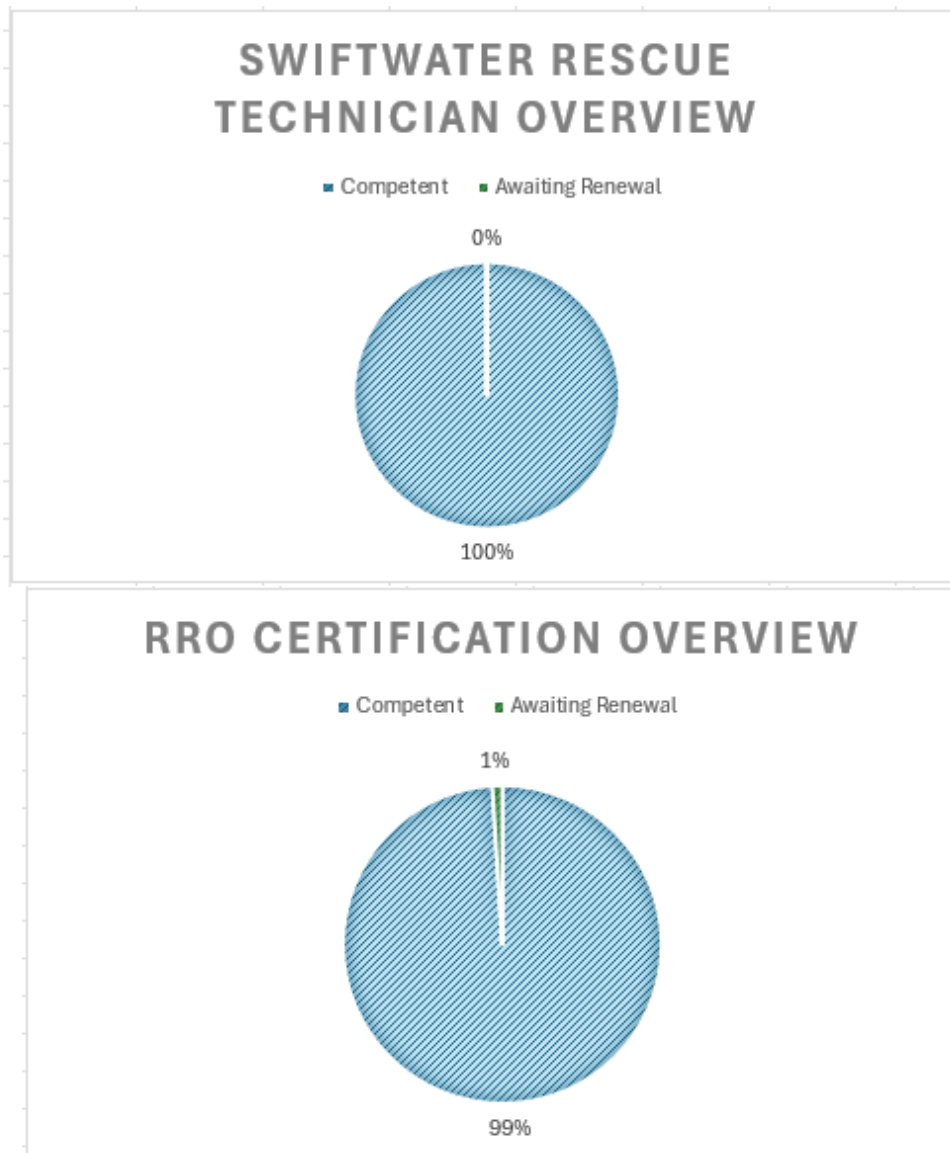
■ Competent ■ Awaiting Renewal



FREC CERTIFICATION OVERVIEW

■ Competent ■ Awaiting Renewal





6 Conclusions

This report has been produced with recommendations regarding the setting of tolerances to monitor performance for 2024/2025.

The Committee is asked to note 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.