

## Review of Corporate Performance Indicators and Proposed Tolerances for 2025/26

### Report for the Chief Fire Officer

For further information about this report please contact Karen Gowreesunker, Assistant Chief Fire Officer (Corporate Services) on 01743 260196, or Luke Grant, Station Manager on 01743 260186.

### 1 Executive Summary

This report presents the agreed Corporate Performance Indicators for 2025/26, to be approved by the Strategy and Resources Committee at its meeting on 20 March 2025. The report also includes the data provided to the Committee to inform its decision making.

### 2 Recommendations

The Strategy and Resources Committee is asked to:

- a) note the report and acknowledge the work undertaken to determine the Corporate Performance Indicators for 2025/26; and
- b) approve the agreed Corporate Performance Indicators for 2025/26, as set out in the report.

### 3 Background

The Service uses the following nine Corporate Performance Indicators (CPIs) to evaluate performance, identify areas for improvement and monitor progress:

- 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 enable 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 has implemented 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 Committees.
- **Financial:** The Service will continue to regularly report financial performance, and internal and external audit findings and opinions, to Fire Authority and Committees.

#### 4 Proposed Corporate Performance Indicators for 2025/26

When seeking to review performance throughout the first 5 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 2024/25, and therefore final figures are based on forecasted performance for quarter four being in line with the first three quarters of the reporting year. The graphs do show data up to January 2025.

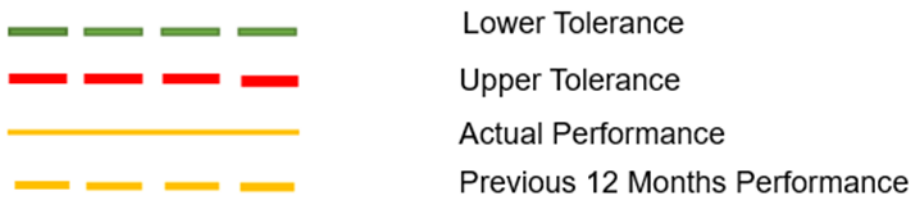
The proposals set out within this report, take account of trends throughout the 4-year period since the introduction of tolerances. This allows for accurate monitoring against tolerances at different times of the year based on demand.

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.

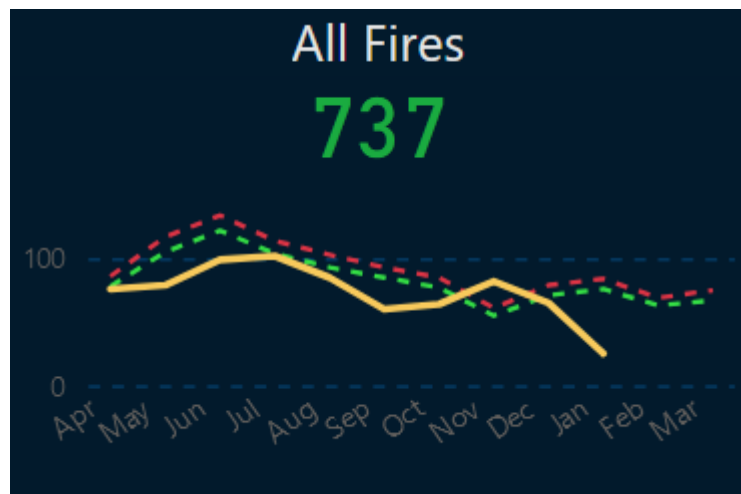
Each indicator is displayed below with the proposal for any tolerance or alternative monitoring method.

## Key for following charts

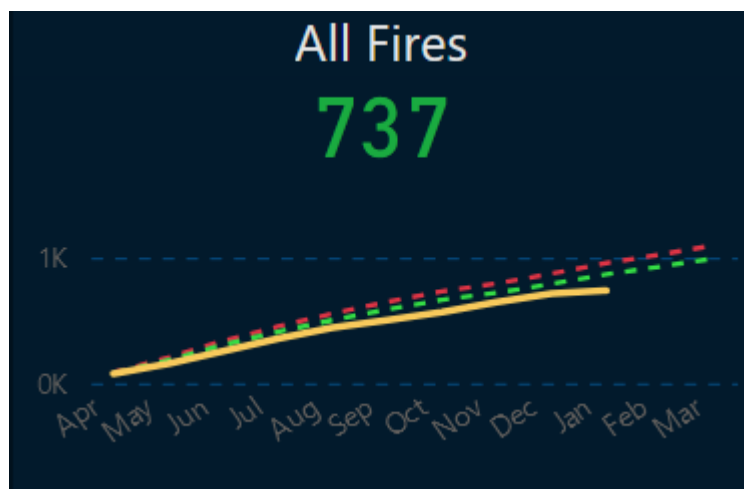


## CPI.1 - All Fires

### Monthly



### Cumulative



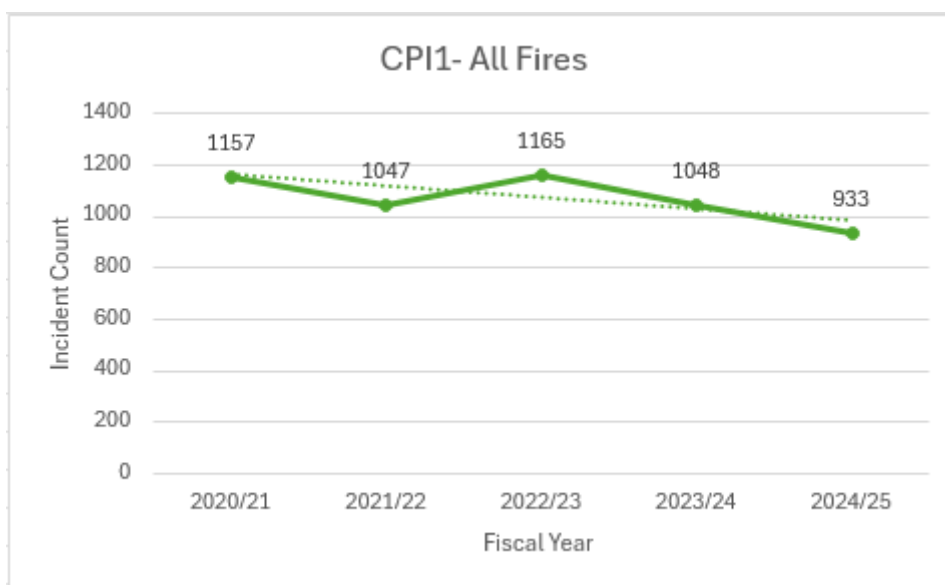
**The recommendation is to maintain a 5% tolerance**, whilst also comparing 2025/26 against 2024/25 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2024/25 will be an upper tolerance of 980, and a lower tolerance of 887. This is based on the annual predicted cumulative performance of 933.

Performance is predicted to be 933 fires for 2024/25 this compares to 1048 in 2023/24. This projects an expected **decrease of 11%**. The total as of February sits at 797 and is seen in the graphs above.

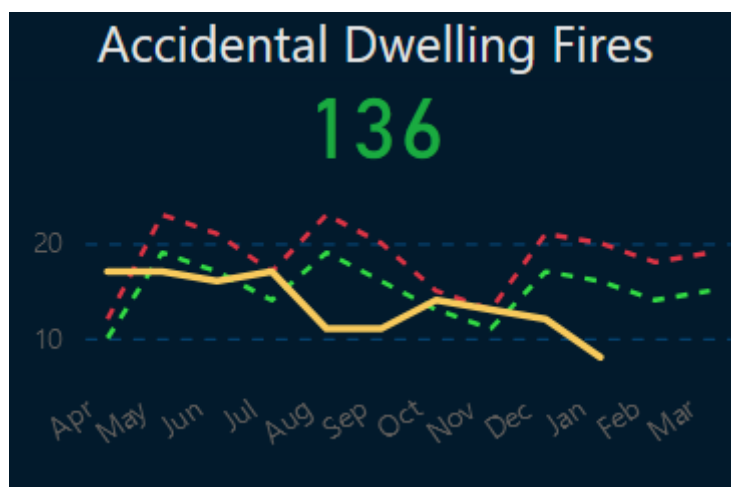
This performance measure is influenced by the targeted prevention, protection and response activities which has worked with partners to reduce the number of primary fires and chimney fires specifically.

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

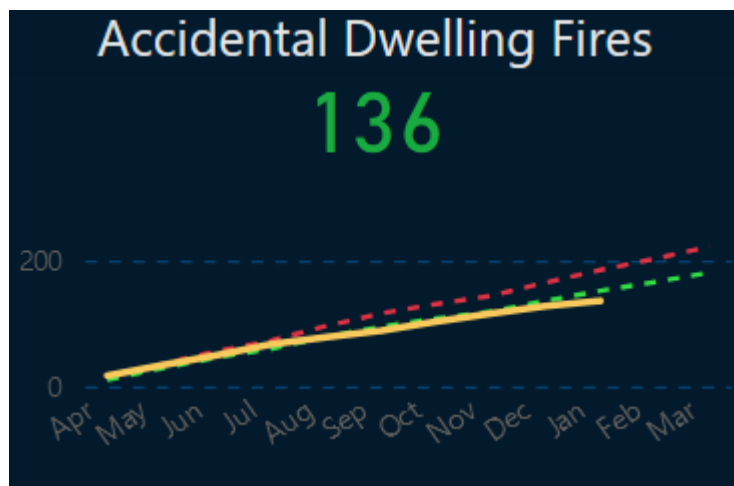


## CPI.2 - Accidental Dwelling Fires (ADF)

### Monthly



## Cumulative



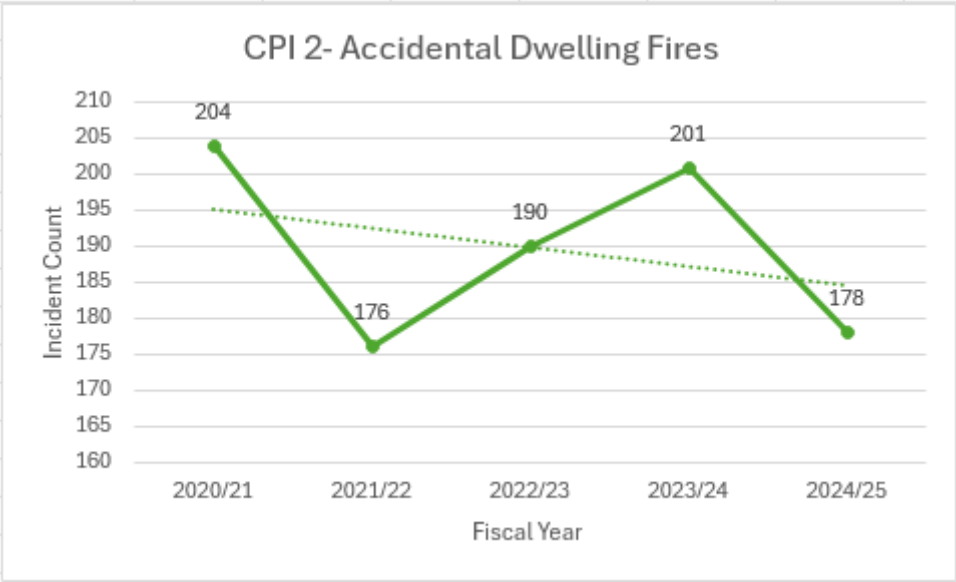
**The recommendation is to maintain a 10% tolerance**, whilst also comparing 2025/26 against 2024/25 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2024/25 would be an upper tolerance of 196 and a lower of 161. This is based on the predicted annual cumulative performance of 178.

At the end of quarter 3 performance for 2024/25 (136 ADF) has seen a decrease of 10% on the comparative figures for 2023/24 (150 ADF). This also sits within the tolerance setting of 10%. The total as of January sits at 136 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 2023/24.

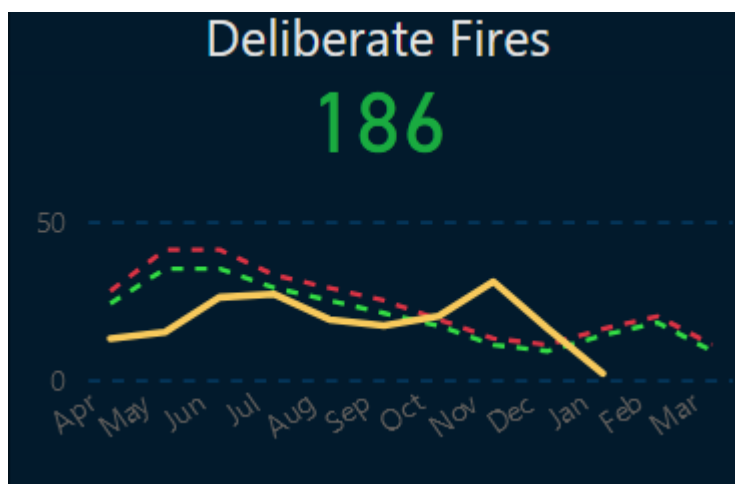
The continued reduction is expected to be the result of ongoing targeted Prevention activities, of note are partnership activities to target vulnerable groups and the high percentage presence of smoke alarms within affected properties.

The Service predicts an improvement of performance (**11% reduction**) but to maintain tolerance levels due to the subjective nature of this CPI. The graph below, indicates direction of travel over the last 5 years:

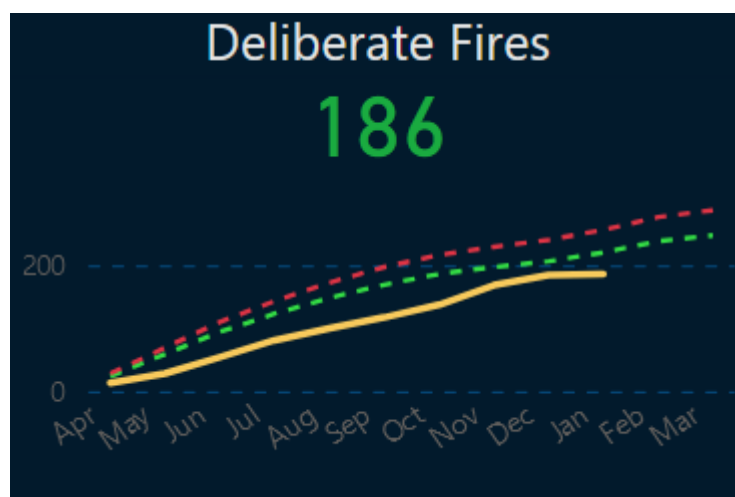


## CPI.3 - Deliberate Fires

### Monthly



### Cumulative



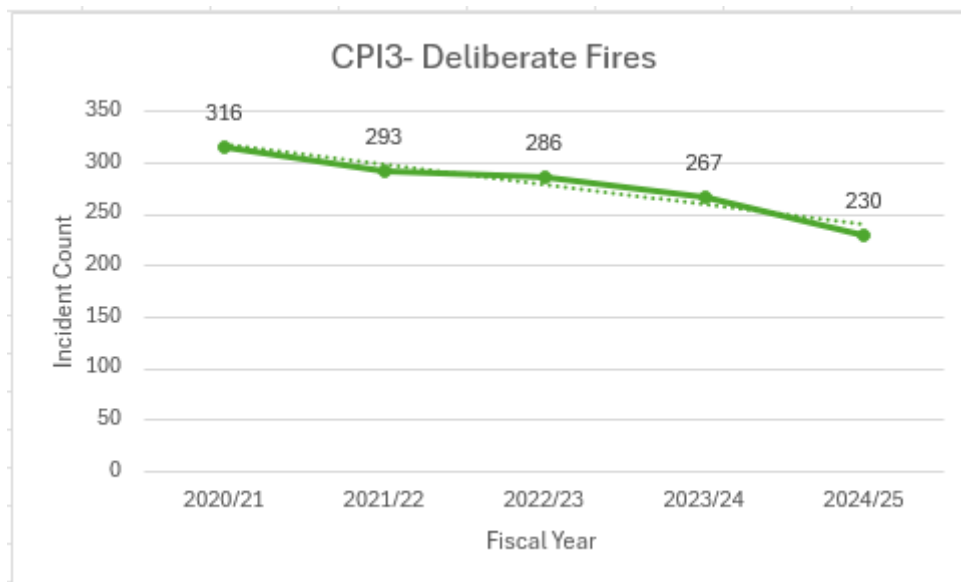
**The recommendation is to maintain a 7% tolerance**, whilst also comparing 2025/26 against 2024/25 performance.

Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2024/25 would be an upper tolerance of 247 and a lower of 214. This is based on the predicted annual cumulative performance of 230.

The total as of January sits at 186 and is seen in the graphs above.

The Service predicts a reduction of deliberate fires of up to –13.8%, this will be above tolerance levels. The Service works closely with our partners in West Mercia Police to identify locations of high arson activity. This has resulted in the targeting of these areas with Prevention activities and joint patrolling.

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 2024/25. As of January 2025, the number of serious injuries sadly sits at 8. 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.

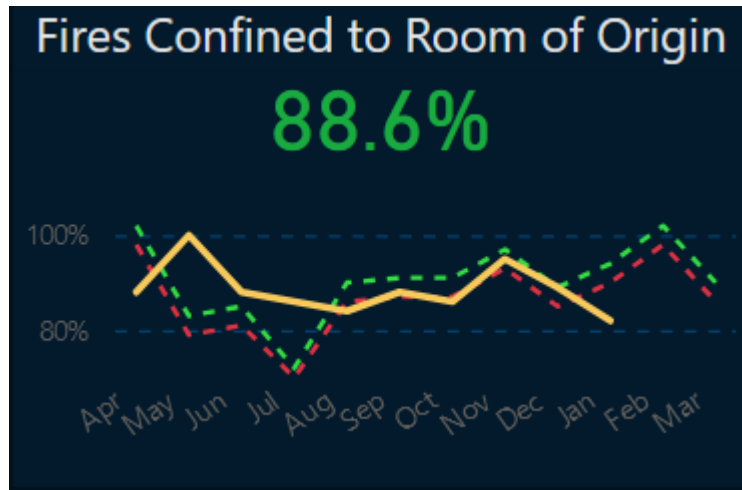
**It is recommended that the Service continue to report on each occurrence in the form of a narrative report.**

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

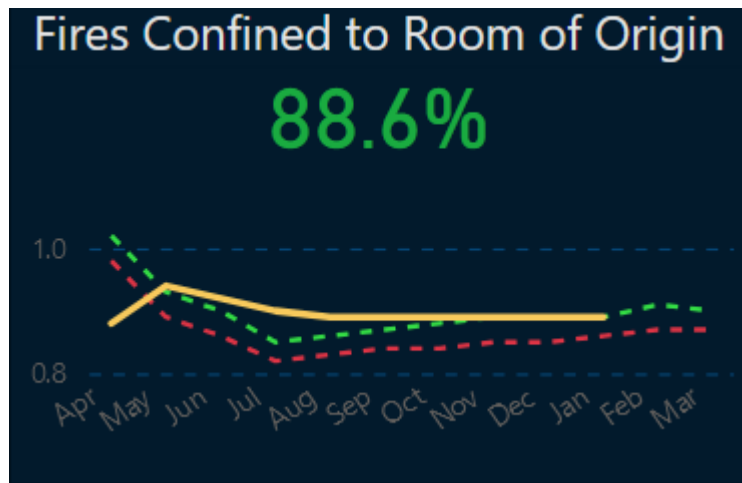
The Service deliver Prevention, Protection and Response activities to save life, and its ambition is to achieve zero fire deaths and serious injuries. It would therefore not be possible to apply an upper and lower tolerance.

## CPI.5 - Fires Confined to Room of Origin Monthly





**Cumulative**



**The recommendation is to maintain a 2% tolerance**, whilst also comparing 2025/26 against 2024/25 performance.

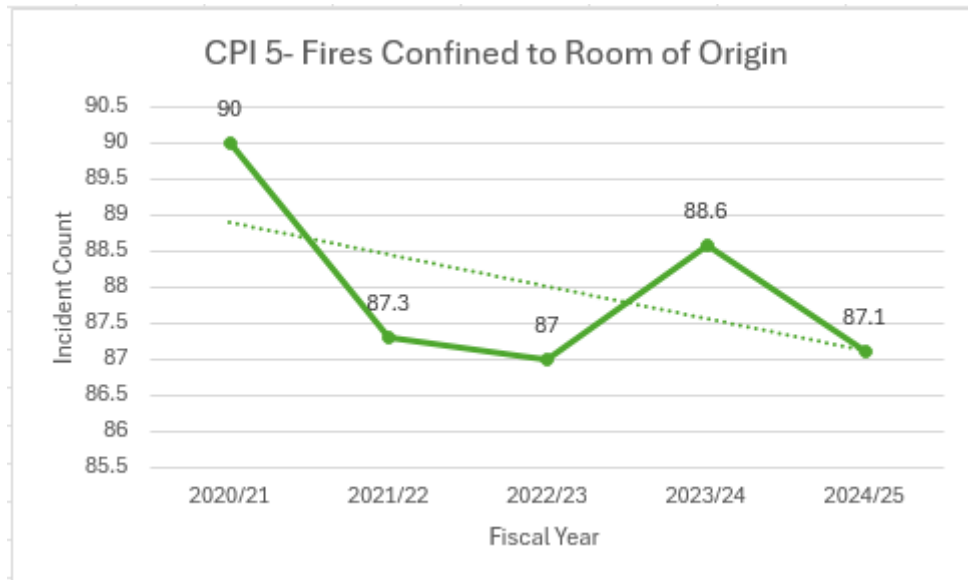
Based on the graphs above, and assumption that Q4 will remain in the set tolerances, the final tolerance figures for the end of 2024/25 would be an upper tolerance of 89% and a lower of 85%. This is based on the predicted annual cumulative performance of 87.1%.

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 2024.

The performance is expected to see a reduction with 87.1% of fires confined to room of origin compared to 88.6% in 2023/24.

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

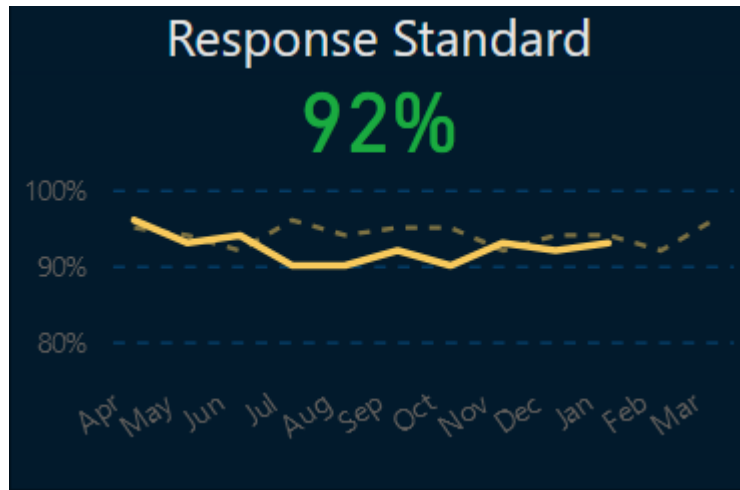
These figures are combined, with the aim of meeting these standards on 85% of occasions. This CPI is not measured with tolerance levels.

**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 2024/25 predicted performance 93%

- Urban 91%
- Town 93%
- Rural 95%

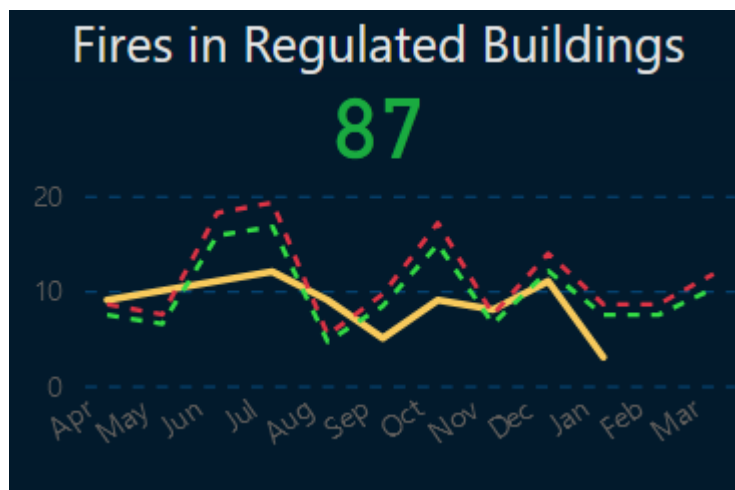
The Service predicts an end of year maintenance in the overall response standard of 93%.

### **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 maintain a 7% tolerance**, whilst also comparing 2025/26 against 2024/25 performance.

Based on the graphic above, and assumption that Q4 will remain broadly in line with performance for 2023/2024, the final tolerance figures for the end of 2024/2025 would be a high of 120 and a low of 104.

It is predicted that performance for 2024/25 will be 112 incidents compared to 127 in 2023/24, a **decrease of 11.9%**.

The January figure sits at 87 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.

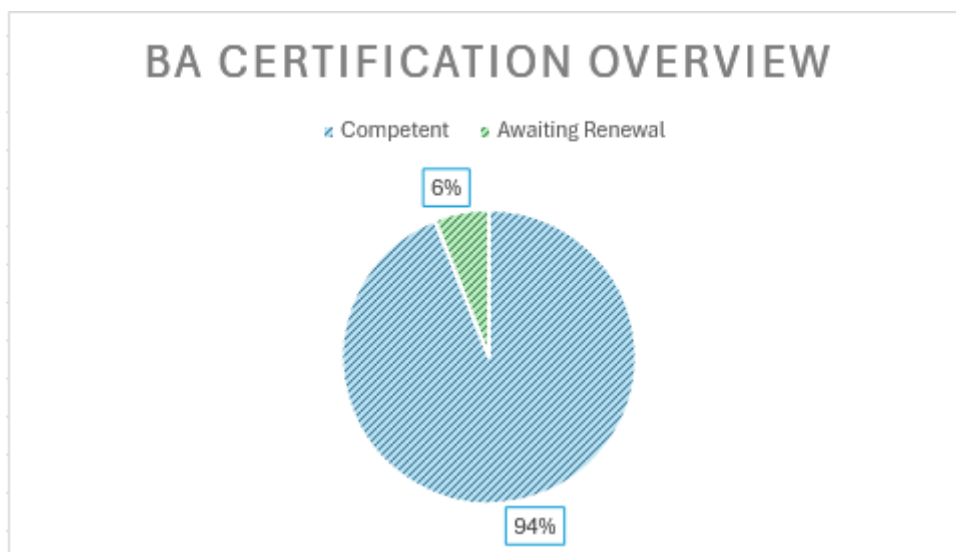
Firefighter competence is critical to ensuring the Service delivers a safe, effective and assertive response when attending emergency incidents. It is therefore the aim of the Service to ensure all staff are trained appropriately to deliver their core functions and any specialist functions attributed 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 2024/25 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 1<sup>st</sup> January 2025 (3 quarters)**



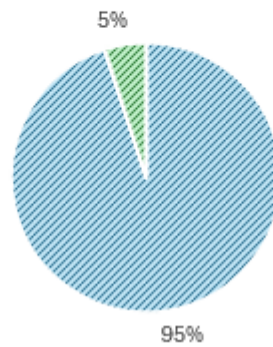
## RTC CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## SWAH/ CONFINED SPACE CERTIFICATION OVERVIEW

Competent Awaiting Renewal



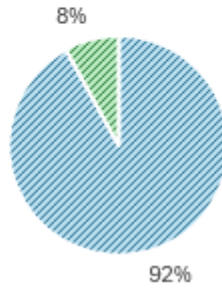
## ERDT CERTIFICATION OVERVIEW

Competent Awaiting Renewal



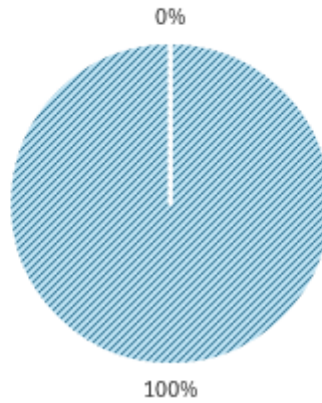
## INCIDENT COMMAND REFRESHER- L1 CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## FREC CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## SWIFTWATER RESCUE TECHNICIAN OVERVIEW

Competent Awaiting Renewal





## RRO CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## WFR CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## SFRBO CERTIFICATION OVERVIEW

Competent Awaiting Renewal



## 6 Conclusions

This report has been produced with recommendations regarding the setting of tolerances to monitor performance for 2025/2026.

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.

There is ongoing work to further develop Service performance indicators, this will see the review of Service CPIs and introduction of a suite of corporate health indicators to facilitate monitoring, assurance and evaluation of the Service strategy. It is anticipated that CPIs will exist across people, finance and environmental areas of our service provision. This is linked to the areas for improvement identified in the His Majesty's Inspectorate of Fire and Rescue Service's and will ensure that the Service continues to set aspirational targets to support organisational effectiveness.

## **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.