

## **PERFORMANCE REPORTING AND SERVICE PERFORMANCE INDICATORS 2014-15**

### SUMMARY

1. This paper provides information regarding the reporting of Service performance for the period 2014/15 and the proposed Service Performance Indicators and targets for that period which are included at Appendix 1.
2. Performance against all of our Strategic Objectives will be monitored and reported to Humberside Fire Authority (HFA) on a quarterly basis following scrutiny by the Governance Audit and Scrutiny (GAS) Committee. HFA will receive three quarterly reports, followed by the Annual Performance Report which will incorporate performance information from the fourth quarter. This is in line with the reporting for 2013/14 and the Annual Performance Report for that period, which will be reported to Members in July.

### RECOMMENDATIONS

3. (a) That Members endorse the approach for reporting performance.
- (b) That Members approve the Service Performance Indicators and Targets for 2014/15.

### REPORT DETAIL

4. The Strategic Plan 2014/17 contains five strategic objectives, which provide the basis of performance reporting during 2014/15:
  - I. Preventing loss of life, injuries and the community impact from emergency incidents.
  - II. Responding quickly and effectively to emergencies when requested.
  - III. Reducing risk in our communities.
  - IV. Making the best use of the resources we have.
  - V. Continuing to develop a committed, skilled and safe workforce.
5. A table of the Service Performance Indicators for 2014/15, and the proposed targets for 2014/15, matched to the relevant Strategic Objective(s), is shown at Appendix 1. Other performance indicators may be developed where this is considered meaningful and appropriate.
6. Members will also be aware that our Strategic Objectives are only achievable through an efficient governance framework.
7. The Strategic Plan 2014/17 includes a 'plan on a page' diagram which is shown at Appendix 2, explaining the dependencies and relationships of the Objectives and the under-pinning support and governance arrangements.

## TARGET SETTING PROCESS

8. The following principles have been applied to our target setting at Service level:
  - Targets are based upon a rolling three year average baseline.
  - If the three year baseline shows a gradual worsening of performance then targets will be set to stabilise that performance during the forthcoming year.
  - If the three year baseline shows no change then targets will be set to gradually improve that performance over the forthcoming year.
  - If the three year baseline shows a steady improvement in performance then targets will be set to maintain that improvement.
  - Incident based targets are seasonally adjusted to account for known variances throughout the year.
  - Whilst there are no national performance indicators, benchmarking and comparison of targets and approach is achieved via our Fire and Rescue Family Group. Any issues of interest will be reported to Members.
9. Incident activity based target setting at a Local Community Protection Unit (CPU) level uses the Service level target as a baseline, which is then refined by focussing on more challenging targets in the areas of highest risk, to provide meaningful targets aimed at driving down risk in local communities. A schematic describing our target setting process is shown at Appendix 3.

## QUARTERLY PERFORMANCE REPORTS

10. Quarterly Performance and Risk Reports will be presented to GAS and HFA in September (1<sup>st</sup> Quarter), December (2<sup>nd</sup> Quarter) and March (3<sup>rd</sup> Quarter). The Annual Performance Report will be presented in July.
11. Each report will be presented in the same style as 2013/14 with graphical and descriptive content against the Service Performance Indicators described in Appendix 1.

## MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

12. Performance is a standing agenda item on Board and Directorate Meetings and the Performance and Risk Board, which is made up of the other Delivery Board Chairs, provides oversight of Service performance and allows identification of opportunities and scrutiny at Board level to continually improve performance. At CPU level Performance and Risk Meetings are held on a quarterly basis, supported by a member of the Organisational Intelligence Unit (OIU). HFA Members are invited to attend those meetings in order to scrutinise performance in their area and also to establish whether Member support on specific issues in that area can assist the performance of HFRS.
13. Performance against Local Performance Indicators will be reported by exception to the Corporate Management Team and the Performance and Risk Board on a quarterly basis, alongside Programme Management and Risk and Opportunity Register updates. Any significant local issues will be reported to HFA and GAS.

## STRATEGIC PLAN COMPATIBILITY

14. This paper supports the achievement of the Strategic Plan 2014/17 and will support Fire Authority Members in their decision making and their capacity to positively influence fire and rescue related matters in their home Authorities.

## FINANCIAL/RESOURCES/VALUE FOR MONEY IMPLICATIONS

15. All changes described will take place within existing budgets and will support future financial decision making.

## LEGAL IMPLICATIONS

16. None directly arising.

## EQUALITY IMPACT ASSESSMENT/HR IMPLICATIONS

17. None directly arising.

## CORPORATE RISK MANAGEMENT IMPLICATIONS

18. Reporting and scrutiny of Service performance provides an assurance that risks currently on the Strategic Risk Register and on Directorate, Board and CPU Risk Registers are being effectively managed.

## HEALTH AND SAFETY IMPLICATIONS

19. None directly arising.

## COMMUNICATION ACTIONS ARISING

20. All quarterly performance reports are openly available along with other HFA and GAS papers.

## DETAILS OF CONSULTATION

21. The development of local performance indicators has taken place in consultation with the relevant responsible managers.

## BACKGROUND PAPERS AVAILABLE FOR ACCESS

22. Draft Strategic Plan 2014/17.

## RECOMMENDATIONS RESTATED

23. (a) That Members endorse the approach for reporting performance.  
(b) That Members approve the Service Performance Indicators and Targets for 2014/17.

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