

## **PERFORMANCE REPORTING AND SERVICE PERFORMANCE INDICATORS 2017/18**

### SUMMARY

1. This paper provides information regarding the reporting of Service performance for the period 2017/18 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 retrospectively 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 of performance for 2016/17 and the Annual Performance Report for that period, which will be presented to Members at the July meeting.

### RECOMMENDATIONS

3.
  - (a) That Members endorse the approach for reporting performance.
  - (b) That Members approve the Service Performance Indicators and Targets for 2017/18.

### REPORT DETAIL

4. The Strategic Plan 2017/20 contains five strategic objectives, which provide the basis of performance reporting during 2017/18:
  - 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 2017/18, and the proposed targets for 2017/18, matched to the relevant Strategic Objective(s), is shown at Appendix 1. Other qualitative and quantitative performance indicators and measures 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.

### TARGET SETTING PROCESS

7. 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.

## QUARTERLY PERFORMANCE REPORTS

8. 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 the following July, this enables accurate figures to be used which are not available until May/June.
9. Each report will be presented in the same style as 2016/17 with summary tables and graphical images with descriptive content against the Service Performance Indicators described in Appendix 1. In addition, opportunities to supplement standard reports with other outcome based qualitative information and to trial alternative reporting methods will be taken throughout 2017/18. This will include Accidental Dwelling Fire Severity Index Assessments and a trial of Threshold Performance Reporting:

### a) Accidental Dwelling Fire Severity Index Assessment

Accidental Dwelling Fires (ADFs) are reported within HFA/GAS Quarterly and Annual Performance Reporting and at Public Safety management team meetings as quantitative figures measured against target, supplemented by a narrative providing qualitative information such as trends, actions and mitigating factors that are often beyond our direct span of control.

We do not however routinely determine and report the severity of ADFs, which range from slight damage and low impact to severe damage and critical impact upon residents, services and the local community, adopting this approach will provide a number of benefits:

- We can measure the rate of severity over time, indicating if ADFs are becoming more or less severe;
- We can measure the effectiveness of specific advice provided to occupiers by Public Safety staff during Safe and Well Visits, against the severity rating of any ADF occurring in a visited property;
- We can measure the correlation of the type of property and Fire Severity trends;
- We can measure the effectiveness of Emergency Response intervention, from emergency call handling to fire fighter response and decision making, against the severity rating outcome.
- Our reporting of ADF Fire Severity will provide meaningful context for the proportion of Low to High Severity incidents we deal with, rather than simple numerical statistics.

An example Report and Methodology is included at Appendix 2.

### b) Upper Threshold Performance Reporting

Historically, the Service has always used numerical targets to measure performance. While this method works well in flagging up when an indicator has recorded a level higher than the average trend for the month, it can be demoralising to the responsible team when their indicator has gone red; particularly with smaller numbers and little chance of resolving the under - performance. If a target is missed one month, this does not necessarily mean that we need to react to the change immediately because it might still be within an acceptable range. There is also the added problem that when the trend increases, so do targets, and there is nothing to pull the number of incidents down when the trend and the associated targets start to rise. Work is progressing to refine a meaningful model for activity threshold reporting.

## MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

10. CPU level Performance and Risk Meetings are held on a quarterly basis, supported where needed, by a member of the Organisational Intelligence Unit (OIU). HFA Members are invited and encouraged to attend 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.
11. Performance against Local Performance Indicators will be reported by exception to the Corporate Management Team 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

12. This paper supports the achievement of the Strategic Plan 2017/20 and will support 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

13. Analysis of performance over time contributes towards efficiency review activity.

## LEGAL IMPLICATIONS

14. None directly arising.

## EQUALITY IMPACT ASSESSMENT/HR IMPLICATIONS

15. None directly arising.

## CORPORATE RISK MANAGEMENT IMPLICATIONS

16. Reporting and scrutiny of Service performance provides an assurance that arising risks are being mitigated.

## HEALTH AND SAFETY IMPLICATIONS

17. None directly arising.

## COMMUNICATION ACTIONS ARISING

18. Performance Reports are publicly available via the HFRS Website.

## DETAILS OF CONSULTATION

19. The Corporate Management Team and other members of staff have been consulted as to content.

## RECOMMENDATIONS RESTATED

20. (a) That Members endorse the approach for reporting performance.  
(b) That Members approve the Service Performance Indicators and Targets for 2017/18.

**C BLACKSELL**

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Note: Figures are still subject to validation and may change

### Reporting of Service Performance Indicators 2017-18

| Strategic Objective  | SPI Number  | Service Target 2016-17       | Actuals 2016-17 | Service Target 2017-18 |
|--|---|------------------------------|-----------------|------------------------|
| Preventing loss of life, injuries and the community impact from emergency incidents. | SPI 1: Total Fatalities   | Aspirational Zero            | 4               | Aspirational Zero      |
|  | SPI.1: Total Casualties   | Aspirational Zero            | 27              | Aspirational Zero      |
| Responding quickly and effectively to emergencies when requested.                    | SPI 2: 1 <sup>st</sup> Fire Engine Intervention   | 90%                          | 98.9%           | 90%                    |
|  | SPI 2.1: 2nd Fire Engine Intervention   | 80%                          | 94.0%           | 80%                    |
|  | SPI 2.2: Total Deliberate Primary Fires   | 428                          | 570             | 509                    |
|  | SPI 2.3: Total Accidental Fires (excluding vehicles)  | 639                          | 598             | *590                   |
|  | SPI 2.4: Total Deliberate Secondary Fires   | 1385                         | 1936            | **1741                 |
| Making the best use of the resources we have.  | SPI 2.5: Total AFAs in non-domestic property  | 1244                         | 1398            | 1391                   |
|  | <ul style="list-style-type: none"> <li>• MTFP and Annual Statement of Accounts.</li> <li>• Management of the Programme of Strategic Projects and Reviews.</li> <li>• Management of Strategic Risks and Opportunities.</li> <li>• Income generated by HFA.</li> <li>• Independent Audit and Scrutiny.</li> </ul> | No specific SPI's or Targets |                 |                        |
|  | SPI 19: % of Operationally available staff that have completed and recorded mandatory training and development.   | Aspirational 100%            | 95.3%           | Aspirational 100%      |
|  | SPI 23: Number of workplace accidents.  | Aspirational Zero            | 74              | Aspirational Zero      |
|  | <i>Number of working days lost due to workplace accidents.</i>  | Aspirational Zero            | 260             | Aspirational Zero      |
|  | SPI 23a: Number of Near Miss Reports  | Aspirational Increase        | 27              | Aspirational Increase  |
|  | SPI 24: Sickness absence levels. Annual average working days/employee.  | WDS 7.0                      | WDS 7.1         | WDS 7.0                |
|  |   | RDS 7.0                      | RDS 7.4         | RDS 7.0                |
|  |   | Control 8.7                  | Control 12.1    | Control 8.7            |
|  |   | Support 10.0                 | Support 11.1    | Support 10             |

\* Target below 3 year average performance figure. \*\* Target 10% above 3 year average.



## ADF Fire Severity Index Assessment

### Methodology

A weighted Fire Severity score is applied to a range of eight key ADF factors, including:

1. Number of fire engines attending;
2. Average length of time fire engines are detained at the incident;
3. Whether the fire was out on arrival;
4. Method of extinction;
5. Injuries;
6. Fatalities;
7. Fire Spread;
8. Where the Fire Spread to.

Overall scores indicate the Fire Severity in terms of:

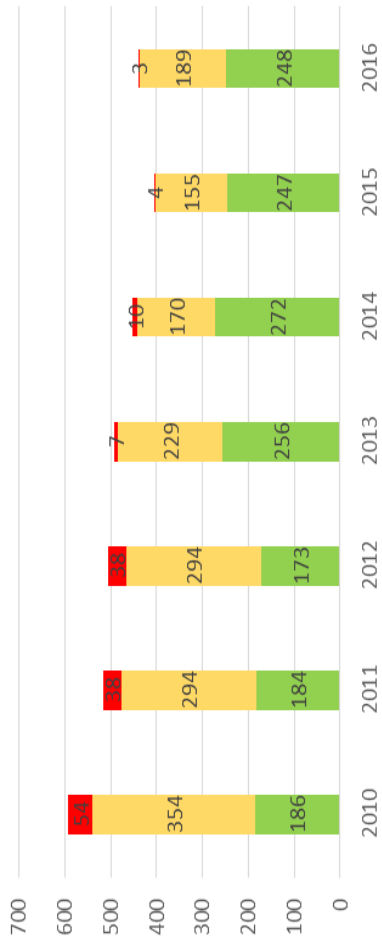
| <b>Low</b>  | <b>Medium</b>  | <b>High</b>   |
|---|--|---|
| Score between 1 - 5   | Score between 6 - 15   | Score 16+ or any fire fatality.   |
| <b>Indicative Examples</b>  |  |   |
| Two fire engines in attendance for 25 minutes, fire out on arrival, no fire spread. | Three fire engines in attendance for 45 minutes, Hose Reel in use to extinguish fire, fire confined to room of origin. | Five fire engines in attendance for two hours, Hose Reel in use, fire spread to whole property. |

A random post incident assessment can also be applied, to support data consistency, by inviting Incident Commanders to review the rating score, against the impact of the fire.

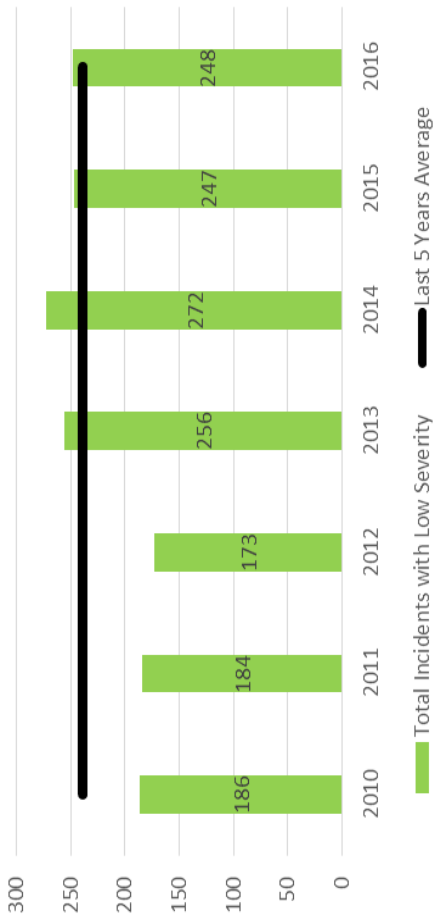




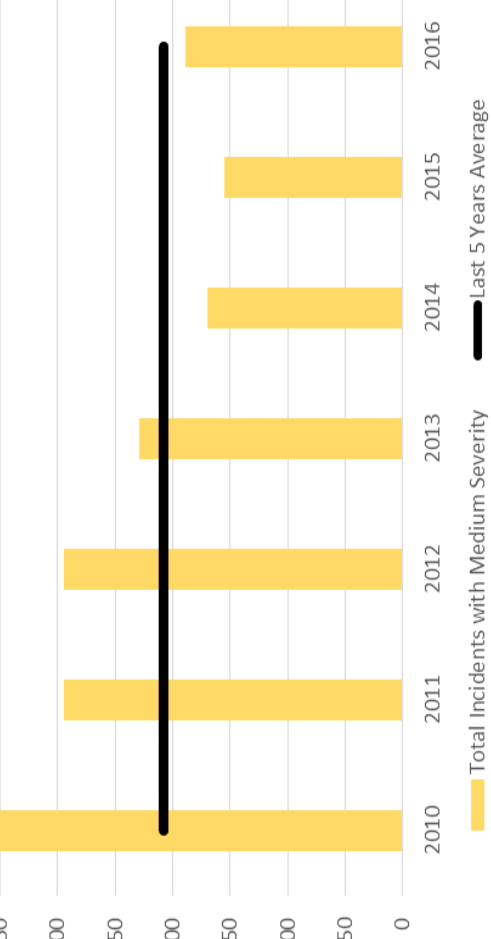
Accidental Dwelling Fires 2010 to 2016 - All Severity Levels



Accidental Dwelling Fires 2010 to 2016 - Low Severity



Accidental Dwelling Fires 2010 to 2016 - Medium Severity



Accidental Dwelling Fires 2010 to 2016 - High Severity

