

Governance Audit and Scrutiny Committee  
15 July 2013

Report by the Assistant Chief Officer  
and Director of Safety

## **PERFORMANCE REPORTING AND SERVICE PERFORMANCE INDICATORS 2013-14**

### **EXECUTIVE SUMMARY**

This paper provides information regarding the reporting of Service performance for the period 2013-14 and the proposed Service Performance Indicators for that period which are included at Appendix 1. 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 in line with the reporting for 2012-13 and the Annual Performance Report for that period which is on this agenda.

## RECOMMENDATIONS

1. That Members consider the approach for target setting and performance reporting described in the paper, and the proposed Service Performance Indicators for 2013-14 and make any recommendations to the Fire Authority as they see fit.

## BACKGROUND

2. The Strategic Plan 2011-14 contained six strategic objectives, which provided the basis of performance reporting during 2012-13:
  - 1) Preventing loss of life and injuries from emergency incidents.
  - 2) Reducing risk in our communities.
  - 3) Responding quickly and effectively to emergencies when requested.
  - 4) Making the best use of the resources we have to deliver more efficient services.
  - 5) Establishing new ways of working to deliver more effective services.
  - 6) Continuing to develop a committed, flexible, safe and skilled workforce.
3. The draft Strategic Plan 2013-16, approved by the Authority on 15<sup>th</sup> March for formal consultation (ended 21<sup>st</sup> June), included a revised set of Strategic Objectives reduced from six to five, with a minor refresh of wording to better reflect our service.
4. It is proposed that these five Strategic Objectives will continue to form the basis of performance reporting during 2013-14:
  - 1) Preventing loss of life, injuries and the community impact from emergency incidents.
  - 2) Responding quickly and effectively to emergencies when requested.
  - 3) Reducing risk in our communities.
  - 4) Making the best use of the resources we have.
  - 5) Continuing to develop a committed, skilled and safe workforce.
5. A table of the Service Performance Indicators for 2013-14, and the proposed targets for 2013-14, matched to the relevant Strategic Objective(s), is shown at Appendix 1. It is anticipated that 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 draft Strategic Plan 2013-16 includes a 'plan on a page' diagram, which explains the dependencies and relationships of the Objectives and the under-pinning support arrangements. A copy of the draft 'plan on a page' is shown at Appendix 2.

## 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.
  - Incident based targets are seasonally adjusted to account for known variances throughout the year.
  - Rescues from emergency incidents will be reported in 2013-14 as an actual, compared to previous year, figure.

- 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 (CPU) level uses the Service level target as a baseline, which is then refined to provide meaningful targets aimed at driving down risk in local communities. A schematic describing our targeting process is shown at Appendix 3.

#### QUARTERLY PERFORMANCE REPORTS

10. Quarterly Performance and Risk Reports will be presented to GAS and HFA in September, December and February. The Annual Performance Report will be presented in June or July (dependent upon meeting dates allowing the collation of annual statistics).
11. Each report will be presented in the same style as 2012-13 with graphical and descriptive content against the Service Performance Indicators described in Appendix 1.

#### ANNUAL PERFORMANCE REPORT 2012-13

12. The draft Annual Performance Report 2012-13 is elsewhere on this agenda. The content of the report has changed as a result of greater integration with the new HFRS Website, in a similar manner to the IRMP 2013-16 and the Strategic Plan 2013-16 (draft), and now uses signposting and hyperlinks to access detailed information via our, or other external, websites.

#### MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

13. 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 Community Protection Unit (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 in that area can assist the performance of HFRS.
14. 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 issues will be reported to HFA and GAS

#### STRATEGIC PLAN COMPATIBILITY

15. This paper supports the achievement of the Strategic Plan 2013/16 and will support Fire Authority Members in their decision making and their ability to positively influence fire and rescue related matters in their home Authorities.

#### FINANCIAL/RESOURCES/VALUE FOR MONEY IMPLICATIONS

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

## LEGAL IMPLICATIONS

17. None directly arising.

## EQUALITY IMPACT ASSESSMENT/HR IMPLICATIONS

18. None directly arising.

## CORPORATE RISK MANAGEMENT IMPLICATIONS

19. 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

20. None directly arising.

## COMMUNICATION ACTIONS ARISING

21. The draft Annual Performance Report will be communicated widely following approval by the HFA, all quarterly performance reports will be openly available along with other HFA and GAS papers.

## DETAILS OF CONSULTATION

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

## BACKGROUND PAPERS AVAILABLE FOR ACCESS

23. Draft Strategic Plan 2013-16.

## RECOMMENDATIONS RESTATED

24. That Members consider the approach for target setting and performance reporting described in the paper, and the proposed Service Performance Indicators for 2013-14 and make any recommendations to the Fire Authority as they see fit.

**C BLACKSELL**

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