

**Governance, Audit and Scrutiny Committee
11 April 2016**

**Report by the Corporate Planning
and Performance Manager**

**PERFORMANCE REPORTING AND SERVICE
PERFORMANCE INDICATORS 2016/17**

REPORT EXECUTIVE SUMMARY

This paper provides information regarding the reporting of Service performance for the period 2016/17 and the proposed Service Performance Indicators and targets for that period, which are included at Appendix 1.

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 2015/16 and the Annual Performance Report for that period, which will be presented to Members at the July meeting.

RECOMMENDATIONS

1. That Members make any recommendations as necessary on:
 - (a) the approach for reporting performance.
 - (b) the Service Performance Indicator targets for 2016/17 as set out in Appendix 1 of this report.

REPORT DETAIL

2. The Strategic Plan 2016/19 contains five strategic objectives, which provide the basis of performance reporting during 2016/17:
 - 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.
3. A table of the Service Performance Indicators for 2016/17, and the proposed targets for 2016/17, 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.
4. Members will also be aware that our Strategic Objectives are only achievable through an efficient governance framework.

TARGET SETTING PROCESS

5. 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

6. Quarterly Performance and Risk Reports will be presented to GAS and HFA in September (1st Quarter), December (2nd Quarter) and March (3rd 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.
7. Each report will be presented in the same style as 2015/16 with summary tables and graphical images with descriptive content against the Service Performance Indicators described in Appendix 1.

MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

8. 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 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.
9. 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

10. This paper supports the achievement of the Strategic Plan 2016/19 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

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

LEGAL IMPLICATIONS

12. None directly arising.

EQUALITY IMPACT ASSESSMENT/HR IMPLICATIONS

13. None directly arising.

CORPORATE RISK MANAGEMENT IMPLICATIONS

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

HEALTH AND SAFETY IMPLICATIONS

15. None directly arising.

COMMUNICATION ACTIONS ARISING

16. Performance Reports are publically available via the HFRS Website.

DETAILS OF CONSULTATION

17. The Corporate Management Team and other members of staff have been consulted on the changes.

RECOMMENDATIONS RESTATED

18. That Members make any recommendations as necessary on:
 - (a) the approach for reporting performance.
 - (b) the Service Performance Indicator targets for 2016/17 as set out in Appendix 1 of this report.

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Officer Contact: Simon Rhodes ☎ 01482 567479
Corporate Planning and Performance Manager

Humberside Fire & Rescue Service
Summergroves Way
Kingston upon Hull

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29 March 2016