

**Governance, Audit and Scrutiny Committee  
9 April 2018**

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

**PERFORMANCE REPORTING AND SERVICE  
PERFORMANCE INDICATORS 2018/19**

**REPORT EXECUTIVE SUMMARY**

This paper provides information regarding the reporting of Service performance for 2018/19 and the proposed Service Performance Indicators and targets for that period.

Performance against 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 2017/18 and the Annual Performance Report for that period, which will be presented to Members at the July meeting.

## RECOMMENDATIONS

1. The Committee is asked to consider this report and make any recommendations to the Fire Authority as necessary.

## REPORT DETAIL

2. The Strategic Plan (on a page) 2018/21, approved by Members 8 December 2017, includes four strategic objectives, which provide the focus for Director workstreams and the basis of performance reporting during 2018/19, namely:

### What we want to achieve:

- a) Inspire Community Confidence
- b) Prevent the loss of life, injuries and impact on communities caused by emergency incidents.

and;

### What we need to do well:

- c) Help the public to stay safe
- d) Respond quickly and effectively to emergency incidents.

3. A table of the Service Performance Indicators and proposed targets for 2018/19, mapped to the Strategic Plan, is included in Appendix 1.
4. Other qualitative and quantitative workstream performance management indicators and measures are being developed in conjunction with management dashboards. Members will gain a greater insight into developments throughout 2018 and will have opportunities to contribute directly through their Member Champion roles.
5. Members will also be aware that our Strategic Objectives are only achievable through an efficient governance framework.

## TARGET SETTING PROCESS

6. 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

7. 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.
8. Whilst each report will be presented in the same style as 2017/18, with summary tables and graphical images, we will continue to take the opportunity to supplement standard reports with other outcome based qualitative information and to develop the range of performance information presented to Members. During 2017/18 this included Accidental Dwelling Fire Severity Index Assessments providing meaningful context for

the proportion of Low to High Severity incidents we deal with, rather than simple numerical statistics. It is intended to provide other assurances linked to the delivery of our Strategic Objectives.

9. Management and performance dashboards, and other alternative approaches to graphically represent data and performance will be trialled during 2018/19, both within management team meetings and in performance reporting and presentations to Members.

#### MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

10. Management team meetings held within each functional area have a standing agenda item addressing Performance and Risk. Member Champions may wish to arrange to attend meetings to gain a deeper understanding of local issues and developments.
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.

#### PERFORMANCE REPORTING ENVIRONMENT

12. Members have been assigned to act as Member Champions acting both as a critical friend and providing Member support for fire and rescue service issues within Local Authorities.
13. Activities supporting the delivery of Strategic Objectives are documented within Director Workstream Plans and are monitored through Director Performance Meetings led by Executive Directors. The Directors workstream objectives provide the focus for achieving strategic outcomes through working collegiately across delivery and support areas and effectively and efficiently prioritising resources.
14. The further development of our Performance Framework will be led by Temporary Director Christine Wilson during her period of secondment from Humberside Police. This will bring a new perspective to the delivery model and will contribute to the progressive development of performance management and reporting during 2018/19.

#### STRATEGIC PLAN COMPATIBILITY

15. This paper supports the delivery of the Strategic Plan 2018/21 and will support Members in HFA decision making and in their capacity as Member Champions, to positively influence fire and rescue related matters in their home Authorities.

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

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

#### 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 arising risks are being mitigated.

## HEALTH AND SAFETY IMPLICATIONS

20. None directly arising.

## COMMUNICATION ACTIONS ARISING

21. Performance Reports are publicly available via the HFRS website.

## DETAILS OF CONSULTATION AND/OR COLLABORATION

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

## BACKGROUND PAPERS

23. Strategic Plan 2018/21.

## RECOMMENDATIONS RESTATED

24. The Committee is asked to consider this report and make any recommendations to the Fire Authority as necessary.

**S RHODES**

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SR  
28 March 2018

Note: Figures are still subject to end of year validation and may change

**Reporting of Service Performance Indicators 2018-19**

Strategic Delivery	SPI Number	Actuals 2016-17	Service Target 2017-18	Actuals 2017-18	Service Target 2018-19
Prevent the loss of life, injuries and impact on communities caused by emergency incidents.	SPI 1: Total Fatalities	5	Aspirational Zero	3	Aspirational Zero
	SPI.1: Total Casualties	31	Aspirational Zero	30	Aspirational Zero
Responding quickly and effectively to emergency incidents.	SPI 2: 1st Fire Engine Intervention	98.9%	90%	97.4%	90%
	SPI 2.1: 2nd Fire Engine Intervention	93.5%	80%	92.5%	80%
	SPI 2.2: Total Deliberate Primary Fires	610	509	570	509
	SPI 2.3: Total Accidental Fires (exc vehicles)	435	590	619	590
	SPI 2.4: Total Deliberate Secondary Fires	2045	1741	2304	*1966
	SPI 2.5: Total AFAs in non-domestic property	1473	1391	1447	1391
Financial and Corporate Assurance	<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>	Cyclical reporting to the Governance Audit and Scrutiny Committee and Humberside Fire Authority.			
	SPI 19: % of Operationally available staff that have completed and recorded mandatory training and development.	95.3%	Aspirational 100%	90%	Aspirational 100%
Valuing our People	SPI 23: Number of workplace accidents.	118	Aspirational Zero	95	Aspirational Zero
	SPI 23a: Number of Near Miss Reports.	58	Aspirational Increase	176	Aspirational Increase
	SPI 24: Sickness absence levels. Annual average working days/employee.	WDS 7.4	WDS 7.0	WDS 5.9	WDS 6.5
		RDS 7.3	RDS 7.0	RDS 4.4	RDS 5.5
		Control 12.3	Control **8.7	Control 13.5	Control *10.4
	Support 10.7	Support 10.0	Support 10.0	Support 9.5	

\*\* National CIPFA Average

\*3 year average

