

Hampshire Fire and Rescue Authority

Performance Review and Scrutiny Committee

Item: 7

27 October 2015

Performance indicators monitoring report

Report by the Chief Officer

Contact: Samuel Fairman, Knowledge Management
Telephone: 07918 887502

1 Summary

- 1.1 This report provides an update on how the Authority performed against its key performance indicators in the financial year 2014/15 (April to March) in Appendix A.
- 1.2 Appendix A also shows our performance over the last 12 months. In this report we have looked at our performance from September 2014 to August 2015 as well as a five year annual break down (financial years).
- 1.3 Furthermore, with the approval of the refreshed Service Plan, this report details the next steps to be taken to revise the performance reports and monitoring mechanisms to enable effective management of the new Service Plan delivery.

2 Recommendation

- 2.1 The Committee reviews the performance report (Appendix A) and the strategies to meet the targets and provides appropriate scrutiny.
- 2.2 The Committee supports the proposed work required to revise the performance reports to align with the new Service Plan; which will be reviewed by the PRSC Committee on an annual basis as agreed in the July 2015 meeting.

3 Performance indicators

- 3.1 The indicators in this report are some of the old measures identified by the Service Management Team as key to monitoring the achievement of our previous priorities and aims. The majority of these indicators have been chosen as they are comparable with National or Family Group 4 averages to help us benchmark our performance.

- 3.2 Appendix A provides a graphical breakdown of the performance, and commentaries on our actions to improve performance and progress to date. We have also including a 12 month rolling average chart for many of the indicators. The 12 month rolling averages show each month's average number of incidents over the previous 12 months. Using this measurement we are able to identify trends in incident levels without seasonal variance.

4 Performance highlights

- 4.1 Despite a slight increase in fires from January 2015 to June 2015, the short term trend has now started to decline with a slight reduction in July 2015 and a significant reduction in August 2015. The overall number of fires remains significantly lower than 2011/12.
- 4.2 Our attendance to deliberate primary fires remains low, however, with a significant spike in May 2015 and June 2015 the 12 month rolling average is slightly up compared to the previous year.
- 4.3 Over the last 10 years false alarms caused by unwanted fire signals in non-domestic properties have reduced significantly but in the last 5 years we have seen this reduction plateau. Looking at the last 12 months our attendances to these calls has reduced significantly with a drop in April 2015 and a further drop in August 2015. This has brought our monthly rolling average right down compared to the previous year.

5 Future performance indicators

- 5.1 A new refreshed Service Plan has now been approved by the Fire Authority. In development of the new plan the Priority Owners have created visions of their success and identified some key performance indicators to measure and monitor the progress of the Priority.
- 5.2 Over the next three months we are going to be undertaking a data review to establish data collection methods for all the indicators identified. This will give us a baseline of where we are today on our pathway to 2020.
- 5.3 Many of these indicators may not be time bound to our reporting processes or appropriate for regular collation. Much work needs to be done to establish what measures are to be reported at what level. For example, for some measures it may only be appropriate to collate at the beginning of the planning cycle and again at the end of the 5 year plan.
- 5.4 Once this has been completed, each Priority Owner will be sharing their current performance baseline and proposal with the Service Management Team in December 2015. This will enable us to not only report back to the Performance Review & Scrutiny Committee on the Service Plan baseline but also produce a revised quarterly performance report showing greater

alignment with the new Service Plan which will be reviewed on an annual basis.

5.5 At the end of each financial year starting March 2017, a 12 month review of the Service Plan and the associated performance indicators will be taken to the Performance Review & Scrutiny Committee. This review will not only report on the progress made but will also consider its validity moving forward in the face of our rapidly changing environment.

5.6 Individual change activity will continue to be monitored internally through our Safer Stronger board. This will focus primarily on our Corporate Projects but we plan to introduce an additional quarterly Service Plan progress report. This will ensure an additional level of assurance and scrutiny, combining our Service Portfolio with the delivery of our Service Priorities.

6 Resource implications

6.1 There are no additional resource implications for the Authority arising from this report. Information on our performance is considered when we set our priorities and aims.

7 Consultation

7.1 The Knowledge Management team meets with the Service Management Team on a quarterly basis to discuss performance and this report is circulated to them prior to submission for comment.

8 Risk analysis

8.1 Failure to report on our performance may leave the Authority vulnerable to criticism from our stakeholders. The information may, in some cases, indicate increasing (or reducing) strategic risks for the Authority. Consideration of the progress reports is therefore an important process within the Authority's strategic risk management strategy. It ensures that Members are aware of any problems (including any resource implications) associated with achieving the improvements set by the Authority, and the priority given to eliminating or mitigating any implied or specific risks.

9 People Impact Assessment

9.1 The proposals in this report are considered compatible with the provisions of the equality and human rights legislation.

10 Glossary

Casualty	An injury sustained as a result of a fire, which is classed (the injury) as severe or slight, and where the person went to hospital.
Primary fire	Any fire that involves something of value (usually a building or vehicle), any fire where someone is injured or dies, or where more than five fire engines attend.
Secondary fire	Most outdoor fires, including fires involving grassland or rubbish, are secondary fires, unless five or more fire engines attend, someone is injured or needs to be rescued, or property is damaged.
Critical response	An incident that involves a threat to life or property. We measure our response time to critical incidents from the time we receive the call at the station to the time we arrive at the incident.
Non critical response	An incident that does not involve a threat to life or property. We measure our response time from the time we receive the call at the station to the time we receive at the incident.
SMART	Specific; Measurable; Attainable; Relevant; Timely
Family Group 4	A group of 18 similar fire and rescue services (including Essex, Kent and Lancashire) that we regularly benchmark against.
Non-domestic building	A non-domestic property is a property that is not used as a home. It includes business premises, schools, and libraries and so on.

Background information (Section 100D of Local Government Act 1972)

The following documents disclose the facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of the report:

None

Note: The list excludes: (1) published works; and (2) documents that disclose exempt or confidential information defined in the Act.

2015 10 27 performance report Appendix A