



Meeting	Performance & Resources Board	Agenda Item	9
Meeting Date	31 March 2019	Report Number	
Report Author:	Lucy Clayton, Performance, Business Planning and Policy Manager		
Presented By	Rick Hylton, Deputy Chief Fire Officer		
Subject	Performance Measures Target Setting 2020-21		
Type of Report:	Information		

## SUMMARY

This report sets out the proposed targets to be used for the Service's performance measures for 2020-21. These targets have been developed by the performance and data team, in conjunction with the business owner. Targets have been set to drive continuous improvement throughout the service, whilst ensuring that resources are in the right place to deliver them.

This report also details the methodology used to develop and set the targets for the services performance measures as identified within the Performance Framework. The Performance Framework aligns to the Fire and Rescue Plan and the Integrated Risk Management Plan.

Unless explicitly identified within either the Fire and Rescue Plan and the Integrated Risk Management Plan, targets have been agreed with the business owner and have been signed off by the Service leadership team.

## RECOMMENDATIONS

The P&R Board are asked to:

1. Note the methodology used to create targets out in the paper
2. Note the agreed targets

## Methodology

The Performance Framework set out that targets will only be set where it is appropriate to do so, and that performance would be measured in one of three ways

- Tolerance - Performance against upper and lower tolerance levels based on last three years' performance.
- Targets – Specific Targets e.g. 10 minute average attendance time
- Monitoring - no targets, data and information are provided for monitoring purposes

There has been a recognition that our current on call availability is unachievable for the number of stations. Setting unrealistic targets can have a negative impact on performance and can fail to recognise the improvements stations are making to their availability as they have still missed “the target”.

It is also recognise that our On call stations provide essential risk cover to the county, this is reflected in our Key Station policy which identifies the stations we must have crewed to provide the best risk coverage.

In order to support this we have kept the Key Stations availability target at 90%. The other stations have been set targets which will challenge them to improve, but not be so unrealistic that it feels impossible to meet. No station will have a target of less than 50% availability. For two pump stations, performance will be measured at Station level and will be supported with additional information within the monthly and quarterly reports to show the availability of the individual pumps.

## Proposed Tolerance Targets

Prevention Protection and response

Performance Measure

Performance Measure	Target Owner	Red	Amber	Green	Blue
Number of Primary Fire Injuries	James Palmer	8+	7 – 8	2 – 6	0 - 1
		Number per month			
Number of Accidental Dwelling Fire Injuries	James Palmer	6+	4 - 6	2 – 3	0 - 1
		Number per month			
Number of Deliberate Fires	James Palmer	173+	139 - 172	67 - 138	0 - 66
		Number per month			
Number of Accidental Dwelling Fires	James Palmer	75+	69 - 75	43 - 68	0 - 43
		Number per month			
Number of fires in Non-Residential Properties	James Palmer	43+	39 -43	24 - 39	0 - 24
		Number per month			
Reduction in the number of False Alarms	Jim Palmer	96+	92-96	55-92	0-55
		Number per month			
Percentage of Accidental Dwelling Fires Happening to identified vulnerable groups	Andrea MacAlister	<i>In Development</i>			

## Proposed Service Targets

Performance Measure	Target Owner	Target
Wholetime Pumping Appliances Availability	Neil Fenwick	98%
		Monthly
On call Pumping Appliances Availability	Neil Fenwick	90% for Key Stations Improvement on previous year for other stations More detail can be found in the next table
		Monthly
To get our first attendance to a potentially life-threatening incident within an average of 10 minutes	Neil Fenwick	10 Minute Average
		Monthly
Percentage of incidents attended within 15 minutes	Neil Fenwick	90%
		Monthly
Reduction in the number of people killed or seriously injured on Essex Roads	SERP	Fewer than 607 Killed or Seriously injured by 2020
		Monthly
Number of safe and well visits delivered to our most vulnerable groups (e.g. Over 65's)	Andrea MacAlister	60%
		Monthly
Increase in Staff Confidence	Natalie Quickenden	<i>In Development</i>
		Annually

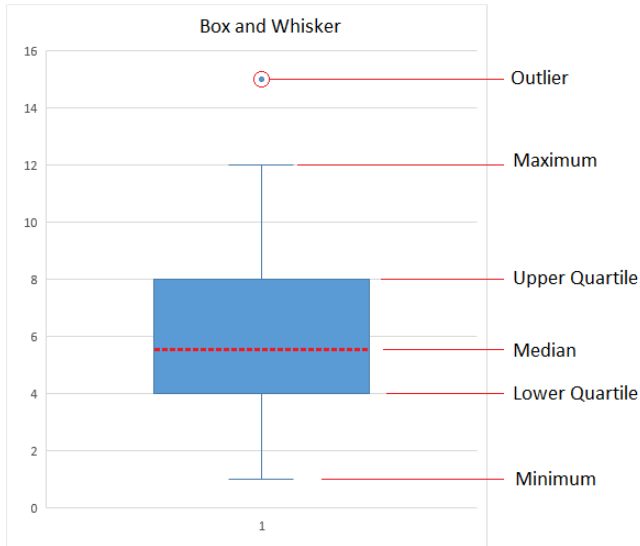
Average number of Days / Shifts Lost per person per year (Median)	Natalie Quickenden	<i>In Development</i>
		Monthly
Percentage of End of year appraisals completed (forms returned to HR)	Natalie Quickenden	100%
Freedom Of Information Response Rates	Tracy King	90%
Complaint Response Rates	Tracy King	90%

## On Call Station Targets

Station	Overall availability Performance in 2019	Proposed Target for 20/21	Key Station?
Billericay	88	90	No
Braintree	76	75	Key Station
Brentwood - On Call	24	50	Joint Key Station (first pump is Whole time)
Brightlingsea	94	90	No
Burnham	72	90	Joint Key Station
Canvey	49	90	Key Station
Clacton	91	90	Joint Key Station
Coggeshall	72	73	No
Corringham	93	90	No
Dovercourt	69	75	No
Dunmow	72	90	Joint Key Station
Epping	89	90	No
Frinton	97	90	No
Halstead	79	90	Joint Key Station
Hawkwell	96	90	Joint Key Station
Ingatestone	33	90	Joint Key Station
Leaden Roding	45	50	No
Maldon	88	90	Key Station
Manningtree	84	85	No
Newport	94	90	Key Station
Old Harlow	54	55	No
Ongar	45	50	No
Rochford	78	79	No
Saffron Walden	95	90	Key Station
Shoeburyness	90	90	No
Sible Hedingham	59	90	Joint Key Station
Stansted	93	90	Joint Key Station
Thaxted	65	66	No
Tillingham	71	90	Joint Key Station
Tiptree	90	90	No
Tollesbury	56	57	No
Weeley	98	90	Joint Key Station
West Mersea	84	85	No
Wethersfield	73	74	No
Wickford	37	50	No
Witham	54	55	No
Wivenhoe	74	75	No

## Appendix A – Identifying the Tolerance

To identify the tolerance for a measure we looked back at three years' work of performance data and plot it in **Box and Whisker Chart**.



This is a standard statistical way of displaying the data set. This then establishes:

**Outliers**

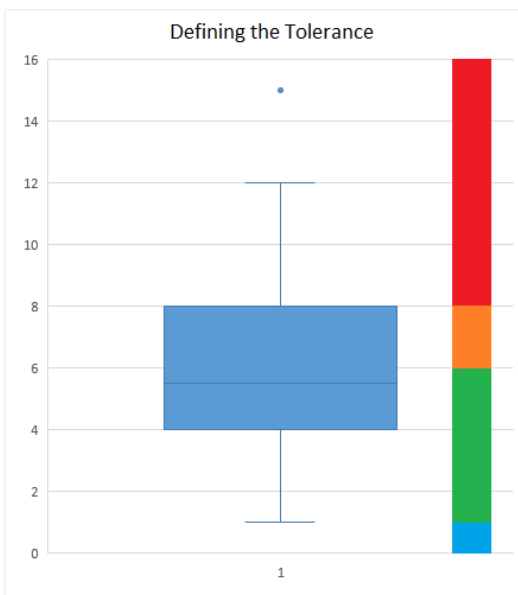
**Maximum:** the largest number excluding any outliers

**Minimum:** the smallest number excluding any outliers

**Median:** The middle value of the dataset

**Upper Quartile and Lower Quartiles (based on the distribution of the data excluding outliers)**

From this we are able to establish performance tolerances.



**Red performance:** Any performance that falls above the Upper Quartile

**Amber performance:** Any performance that falls above the Median and within the upper quartile

**Green performance:** Any performance that falls below the Median and above the Minimum

**Blue performance:** Any performance that falls below the Minimum number

Within Essex County Fire and Rescue service we have previously used the concept of tolerance levels in our Upper and Lower Control Limits to help identify trends of incidents that are negatively impacting performance and take action to resolve these. An example of this has worked successfully is the re-categorisation of Animal Rescues as non-potentially life threatening incidents.