



Meeting	Service Leadership Team	Agenda no.	7a
	Performance and Resources Board		7
Meeting Date	5 April 2022		
	26 May 2022		
Report Authors	Lucy Clayton, Performance, Business Planning and Policy Manager		
Presented By	Moira Bruin, Deputy Chief Fire Officer		
Subject	Performance Measures Target Setting 2022-23		
Type of Report	Decision		
Action Point No.	n/a	For Publication	Yes

RECOMMENDATIONS

The Board is asked to:

1. Note the methodology used to create targets in the paper.
2. Agree the targets set out in this paper

EXECUTIVE SUMMARY

This report sets out the proposed targets to be used for The Service's performance measures for 2022-23. 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 Service's key performance indicators (KPIs) as identified within the performance framework. The performance framework aligns to the Fire and Rescue Plan and the Integrated Risk Management Plan (IRMP).

Unless explicitly identified within either the Fire and Rescue Plan and the IRMP, targets have been agreed with the business owner and require final signoff from the Service Leadership Team.

From quarter one 2022-23, the Service will start producing its performance reports using Microsoft Power BI. The performance report will access data straight from the source systems and refresh twice a day, allowing the Service to monitor performance daily (if needed), analyse previous periods, and submit commentary all contained in the same user interface. It has been designed to provide an executive summary of how the Service is performing against all KPIs.

Other data products have been created for different areas of the organisation to allow relevant information to be shared at the right level of granularity, for example, watch level performance tracking will be different to group level report.

BACKGROUND

The Service performance targets are reviewed on an annual basis in alignment with our performance framework.

Methodology

The performance framework has been designed to create targets where it is appropriate to do so, and performance would be measured in one of three ways:

- Tolerance
 - Performance against upper and lower tolerance levels based on the last three years' performance
- Targets
 - Specific targets e.g. 10 minute average attendance time
- Monitoring
 - No targets. Data is provided on a 'for information only' basis

This paper will only cover those measures where a tolerance or target has been identified. To see the full range of measures please refer to the performance framework appendix B.

Tolerance Measure

Tolerance measures will look at the most recent 3 years of information to establish a consistent approach to create Red, Amber, Green and Blue ratings. More information on how tolerance measures are created is in appendix A, 3 year trends are in appendix B.

Changes to performance framework

Availability

As per the Response Strategy, the Performance Framework will revert to reporting performance at crewing level instead of individual pumping appliance level.

Individual pumping appliance availability will have set targets that will be monitored and reported internally through watch, station, and group manager performance dashboards. Wholtime appliances will continue to work towards a 98% availability target.

On-Call appliances will be looking at an improvement of +5% based on previous year average. For a first pump at an On-Call station the minimum availability will be a minimum collar of 51% and a 90% cap. Any second pumping appliance for an on call station will have no minimum collar.

The On-Call crewing target will be calculated by aggregating the local appliances targets to an overall average target.

Coverage

The Response Strategy introduced strategic stations to the Service. These are stations that are strategically placed around the County to ensure response times are as fast as they can be.

Coverage is calculated by:

$$\frac{\sum \text{Number of minutes at least one pumping appliance was providing cover in the station ground}}{\sum \text{total number of minutes in the period}} = \text{Coverage (\%)}$$

The Service has a target of 98% for strategic stations. It is acknowledged that as this is the first year working to this target, analysis will take place during this year to agree a more accurate target as well as tolerance levels for 2023/24.

Potentially Life-Threatening Incidents

In 2021/22, the Service has improved the quality of data used for performance reporting; this has allowed additional scrutiny. It has been discussed and agreed with the Office of the Police Fire and Crime Commission (PFCC), Service Leadership Team (SLT) and the Area Manager (AM) for response that we should only include incidents where a pumping appliance is mobilised as a first response, excluding special type appliances and officer cars.

It has also been agreed that the AM response will receive a report detailing any incidents taking more than 25 minutes for a first attendance to investigate and carry out a lesson learned session.

OPTIONS AND ANALYSIS

Agree the targets set out in this paper.

RISKS AND MITIGATIONS

Setting performance targets helps to deliver continuous improvement of the Service priorities by enabling the easy monitoring of key outcomes. The key outcomes have been identified through the Fire and Rescue Plan, IRMP and Service strategies.

LINKS TO FIRE AND RESCUE PLAN

The performance framework is aligned to the priorities and success measures identified within the fire and rescue plan.

FINANCIAL IMPLICATIONS

None in relation to this report.

LEGAL IMPLICATIONS

None in relation to this report.

STAFFING IMPLICATIONS

None in relation to this report.

EQUALITY AND DIVERSITY IMPLICATIONS

We have considered whether individuals with protected characteristics will be disadvantaged as a consequence of the actions being taken. Due regard has also been given to whether there is impact on each of the following protected groups as defined within the Equality Act 2010:

Race	No	Religion or belief	No
Sex	No	Gender reassignment	No
Age	No	Pregnancy & maternity	No
Disability	No	Marriage and Civil Partnership	No
Sexual orientation	No		

The core code of ethics fire standard has been fully considered and incorporated into the proposals outlined in this paper.

HEALTH AND SAFETY IMPLICATIONS

None in relation to this report

CONSULTATION AND ENGAGEMENT

Engament has been made with the Extended Leadership Team (ELT) as highlighted the appendices.

FUTURE PLANS

Performance metrics and framework to be reviewed on an annual basis.

LIST OF BACKGROUND PAPERS AND APPENDICES

- Appendix A – Performance Framework
- Appendix B – Tolerance Calculation