



<b>Classification</b>	<b>Official</b>		
<b>Meeting</b>	<b>Service Leadership Team</b>	<b>Agenda no.</b>	<b>5f</b>
	<b>Performance and Resources Board</b>		<b>9</b>
<b>Meeting Date</b>	<b>7 June 2023</b>		
	<b>29 June 2023</b>		
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<b>Presented By</b>	<b>Moira Bruin</b>		
<b>Subject</b>	<b>Performance Framework and Target Setting 2023-24</b>		
<b>Type of Report</b>	<b>Decision</b>		
<b>PFCC Action Point No.</b>		<b>For Publication</b>	<b>Yes</b>

### **RECOMMENDATION(S)**

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

### **EXECUTIVE SUMMARY**

This report sets out the Performance Framework with proposed targets to be used for the Service's performance measures for 2023-24. The performance measures and targets have been developed by the Performance and Analytics team, in conjunction with the Extended Leadership Team.

The performance framework has been created to ensure that the service is delivering against the key service strategies, targets tolerances have then been set to drive continuous improvement throughout the service. This allows for the service to have robust performance conversations 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.

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 are to be signed off by the Service Leadership Team.

## **BACKGROUND**

The Service's Performance Framework and Targets are reviewed on an annual basis.

Working with the Service we have identified several measures which are now obsolete from the framework due to changing priorities within the Service's key strategies. These will be replaced by new measures which allow us to track performance more efficiently.

## **OPTIONS AND ANALYSIS**

### **Performance Framework**

Working with conjunction to the Extended Leadership Team the following changes to the Performance Framework metrics have been proposed:

#### **Measures to be amended**

- Fire fatalities – Five-year summary to be replaced with a rate of fatalities per 1000 fire incidents.
- Accidental Dwelling Fire fatalities – Five-year summary to be replaced with of Accidental Dwelling Fire fatalities per 1000 Accidental Dwelling Fire incidents.
- Fire Injuries\* – to be replaced with Fire Injures per 1000 fire incidents.
- Accidental Dwelling Fire Injuries\* – to be replaced with Accidental Dwelling Fire Injures per 1000 fire incidents.
- Improved workforce diversity – to be replaced with diversity of our staff turnover figures.

\*Fire injuries will only be reported where the victim has attended hospital

#### **New Measures/Methodology**

- Number of audits completed against Very High/High Risk premises – dynamic target based on numbers of premises outside of inspection frequency.
- Percentage of satisfactory audits.
- Number of Prohibitions.
- Numbers of Enforcements, both informal and formal.
- Numbers of Notifications of deficiencies.
- Number of Home Fire Safety Visits by operation staff – has been reported previously but not officially included within the performance framework.
- Strategic location fire cover – has been reported previously but not officially included within the performance framework.

#### **Measures to be removed**

- Rate of Accidental Dwelling Fires – to be included in the Annual Accidental Dwelling Fire report.
- Cooking related Accidental Dwelling Fires – to be included in the Annual Accidental Dwelling Fire report.
- Smoke Alarm ownership – to be included in the Annual Accidental Dwelling Fire report.
- Smoke alarm activation– to be included in the Annual Accidental Dwelling Fire report.
- Percentage occurring to identified vulnerable groups – to be included in the Annual Accidental Dwelling Fire report where the data has been captured in an after incident report investigation.

- Safe and Well visits delivered within 20 calendar days – reported on prevention dashboard for Local Performance Management.

### Targets

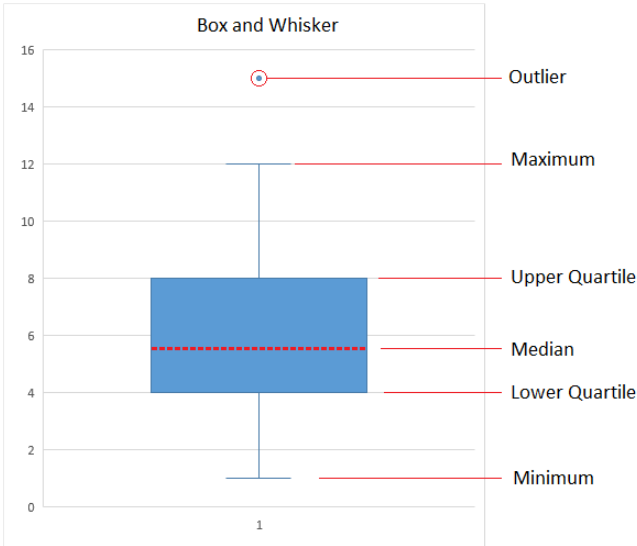
Performance Measure	Target Owner	Red	Amber	Green	Blue
Rate of primary fire injuries per 1,000 fires	Ian Adams	47+	28 – 46	1 – 27	0
		Rate per month			
Rate of Accidental Dwelling Fire Injuries per 1,000 fires	Ian Adams	75+	40 – 74	1 – 39	0
		Rate per month			
Number of Deliberate Fires	Ian Adams	137+	136 – 105	79 – 104	0 - 78
		Number per month			
Number of Accidental Dwelling Fires	Ian Adams	73+	65 - 72	58 - 64	0 - 57
		Number per month			
Number of fires in Non-Residential Properties	Ian Adams	38+	31 - 37	29 - 30	0 - 28
		Number per month			
Reduction in the number of Unwanted Fire Signals	Ian Adams	94+	83 - 93	72 - 82	0 - 71
		Number per month			
Number of Audits against the High Risk Premises in RBIP	Ian Adams	0-99	100-109	110-120	121+
Number of Audits against the Very High Risk Premises in RBIP	Ian Adams	0-24	25-29	30-35	36+

Performance Measure	Target Owner	Target
Fire Cover at Strategic Locations	James Palmer	98%
		Monthly
Service wide first pump availability	James Palmer	80%
		Monthly
To get our first attendance to a potentially life-threatening incident within an average of 10 minutes	James Palmer	10 Minute Average
		Monthly
Percentage of incidents attended within 15 minutes	James Palmer	90%
		Monthly
		Monthly
Number of Home Fire Safety Visits by operation staff	Ian Adams	438
		Monthly
Freedom Of Information Response Rates	Karl Edwards	90%
Complaint Response Rates	Karl Edwards	90%
Percentage of working time lost per person per employee	Colette Black	Below national avg
		Monthly

**Identifying the tolerance**

When a performance metric has met it’s target consistently over the course of a year it is important to reset the target to make it challenging target so that positive performance against it ensures continuous improvement.

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**.

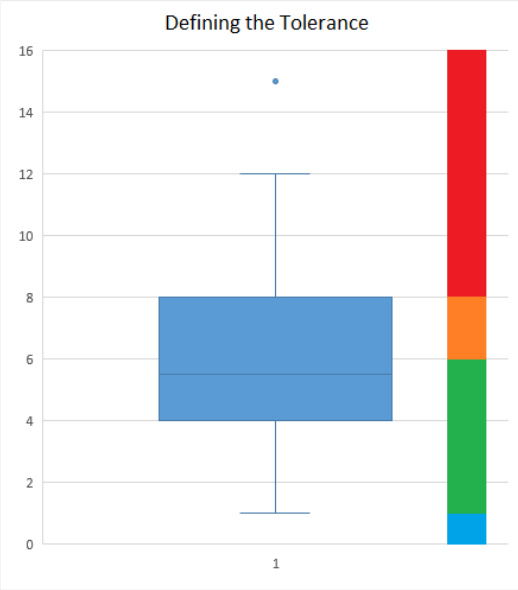


This is a standard statistical way of displaying the data set. This then establishes:

- 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

**RISKS AND MITIGATIONS**

None in relation to this report

**LINKS TO FIRE AND RESCUE PLAN**

None in relation to this report

**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**

The actions being taken will not have a disproportionate impact on individuals with protected characteristics (as defined within the Equality Act 2010), when compared to all other individuals and will not disadvantage people with protected characteristics.

Race	N	Religion or belief	N
Sex	N	Gender reassignment	N
Age	N	Pregnancy & maternity	N
Disability	N	Marriage and Civil Partnership	N
Sexual orientation	N		

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**

Performance and Analytics have worked closely with the Extended Leadership Team, Continuous Improvement Board and the Office of the Police Fire and Crime Commissioner in the creation of these targets.

### **FUTURE PLANS**

To be reviewed on an annual basis

### **LIST OF BACKGROUND PAPERS AND APPENDICES**

Appendix A: Performance framework