

**Meeting:** Corporate Governance Committee

**Date:** 14 September 2016

**Subject:** Annual Performance 2015/16 and First Quarter 2016/17

**Report by:** The Chief Fire and Rescue Officer

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**For:** Information Only

## **1. Purpose**

The purpose of this report is to present performance information for the year 2015/16 and for the first quarter of 2016/17 to the Corporate Governance Committee.

## **2. Recommendations**

The CFA Governance Committee is asked to note levels of performance for 2015/16 and for 2016/17 to date (Appendices 1 and 2) and make any observations as appropriate.

## **3. Executive Summary**

- 3.1. Service performance is measured through the use of 19 corporate performance indicators. Each indicator is monitored against a target range, and is also compared to the previous years' performance, as well as an average of the previous three years.

One of the local indicators regarding emergency first responder incidents has been included in the report, to illustrate how our resources are being used and how many other incidents we are attending.

- 3.2. The year 2015/16 saw a decrease in the number of secondary fires as well as an improvement in meeting our response standards. There was also a significant decrease in the number of automatic fire alarm calls attended. Sickness levels for operational staff were extremely low.

The majority of indicators hit their target, with only four falling outside of the target range.

- 3.3. The first quarter of 2016/17 has been positive, with a reduction in the number of primary and secondary fires and further improvements in our response standards.

Only three of the indicators are currently outside of their target range.

## **4. Report Detail**

4.1. The target range has 3 categories for measurement:

<b>KEY</b>		Outside target range (positive)		Within target range		Outside target range (negative)
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Each target figure has a percentage range that is used to monitor progress. The aim is therefore to be within this target range. Exceptional levels of performance occur when the performance is outside of the target range, either positively (better than target range) or negatively (worse than target range).

4.2. For the year **2015/16**, of the 19 performance indicators:

- 12 indicators are better than, or within, target range
- 4 indicators are negatively outside of the target range:
  - Number of primary fires
  - Number of deliberate primary fires
  - Number of other emergency special services attended
  - Number of people killed or seriously injured in road traffic collisions (RTCs)
- 1 indicator (number of deaths from primary fires) does not have a target
- 2 have no information available

Of the 17 where information is available:

- 8 show an improvement from the previous year
- 1 shows no change from the previous year
- 8 show a deterioration from the previous year

Of the 17 where information is available:

- 9 show an improvement from the previous 3-year average
- 2 shows no change from the previous 3-year average
- 6 show a deterioration from the previous 3-year average

Appendix 1 outlines performance against all of the indicators for the reporting period 2015/16.

4.3. For the **first quarter of 2016/17**, of 18 performance indicators:

- 10 indicators are better than, or within, target range
- 3 indicators are negatively outside of the target range:

- Number of other emergency special services attended
  - Number of non-fatal casualties from primary fires
  - Number of people killed or seriously injured in road traffic collisions (RTCs)
- 1 indicator (number of deaths from primary fires) does not have a target
  - 4 have no information available

Of the 14 where information is available:

- 5 show an improvement from the previous year
- 1 shows no change from the previous year
- 8 show a decline from the previous year

Of the 14 where information is available:

- 7 show an improvement from the previous 3-year average
- 1 shows no change from the previous 3-year average
- 6 show a deterioration from the previous 3-year average

Appendix 2 outlines performance against all of the indicators for the reporting period quarter 1 of 2016/17.

- 4.4. Members should note that a full annual report and statement of assurance, with details of performance in 2015/16 will be prepared ready for publication and approval for the September CFA meeting.

## **5. Report Implications / Impact**

### **5.1. *Legal (including crime and disorder)***

The timely production of relevant performance information and the achievement of continuous improvement is a statutory duty as described in the Local Government Act 1999.

### **5.2. *Financial (including value for money, benefits and efficiencies)***

None arising from this report.

### **5.3. *Risk (including corporate and operational, health and safety and any impact on the continuity of service delivery)***

Effective performance management including the reporting, monitoring and analysis of performance indicators enables proactive control measures to be implemented to reduce risk and demand.

5.4. ***Staff, Service Users and Stakeholders (including the Equality Impact Assessment)***

Any identified action plans will be developed and delivered by relevant managers and staff.

5.5. ***Environmental***

None arising from this report.

5.6. ***Impact upon Our Plan Objectives***

Active monitoring of performance indicators allows us to assess the effectiveness of delivering our corporate objectives, influencing changes to strategies and policies where necessary.

6. **Background Papers**

None

7. **Appendices**

1. Performance Update April 2015 to March 2016
2. Performance Update April to June 2016