

# ESSEX FIRE AUTHORITY

## Essex County Fire & Rescue Service



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MEETING

**Audit, Governance & Review  
Committee**

AGENDA ITEM

**7**

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MEETING DATE

21 January 2015

REPORT NUMBER

**EFA/008/15**

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SUBJECT

**Organisational Performance Report – October 2014**

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REPORT BY

Director of Human Resources and Organisational Development,  
Lindsey Stafford Scott

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PRESENTED BY

Director of Human Resources and Organisational Development,  
Lindsey Stafford Scott

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### SUMMARY

To provide Members of the Audit, Governance and Review Committee with an overview of the Service's performance for the period November 2013 to October 2014.

### RECOMMENDATIONS

Members of the Audit, Governance and Review Committee are asked to note the contents of the performance report.

### BACKGROUND

The Fire Authority has adopted a new Strategy for the period 2014-19 through which it has set out six Strategic Objectives and a set of associated success measures. The range of measures reported is more balanced than in previous years and presents a fuller picture of organisational performance. There are still a number of measures where new data capture processes are being implemented and is not yet available to be reported. Plans are in place to have all measures in place by the end of the year.

A summary of performance against the success measures is provided in Appendix 1.

#### **Overview of Organisation Performance by Strategic Objective**

**Objective 1. We will identify the risks to our communities and work in partnership with them to manage the risk, to reduce its likelihood or its impact on our communities.**

### Number of Incidents attended in Essex

ECFRS attended 1139 incidents during October 2014, nearly 5% fewer than in October 2013. The rolling 12 month total stands at 13473. Over the previous 12 months, fires have reduced by 8% with the major reduction continuing to be in secondary fires (254 fewer incidents). Emergency special service calls have gone up very slightly (11 more incidents overall) with false alarms attendances down very slightly (16 fewer attendances) compared to last year. Most of this reduction was for False Alarm – Good Intent and Hoax Calls.

### Rate of Accidental Dwelling Fires (ADF)

The rate of accidental dwelling fires per 10,000 dwellings is now rising slightly, with the current rate of 12.3 remaining more than 10% above the target of 10.9. ECFRS performance remains better than that recorded for the previous year, however, should no reduction in the rate be seen over the coming months, in the New Year the Service will start to record a performance, which is worse than that of the previous year.

Kitchen fires, which comprise the bulk of accidental dwelling fires, have increased in proportion slightly compared to last year. More than a third of these fires relate to cooking.

### Number of people killed or seriously injured in road traffic collisions

There were 68 people killed or seriously injured in road traffic collisions during October 2014. The long term trend had been increasing in the early part of this current year, and was off target in May. However, since then improvements have been seen and the rolling 12 month total for Essex killed or seriously injured casualties is now stable and below target (although performance remains worse than the same period last year).

### Rate of casualties (fatal and non-fatal) resulting from fires per 100,000 population

There was one fatal and 3 non-fatal casualties from fire incidents in October. The rate of casualties is now 5.4 per 100,000 population, which is better than target and the same time period last year.

### Total Essex workplace and leisure premises risk scores

These are annual measures, which calculate the total allocated risk score for work places in Essex, from the risk based inspection. Work is currently underway to investigate the possibility of automating the reporting process to allow for more regular reporting.

**Objective 2. We will provide a resilient, timely, safe and effective response when risks become incidents.**

Achieve a timely response to incidents

The development of a response standard was an output of the Service's response review. That work is ongoing and until a new standard is agreed, we continue to report on the existing measures of Control call handling and station turnout.

Call to alert: Performance in the long term is stable at 1% better than target by October 2014 with 91% of the 8353 calls received calls handled within 90 seconds.

Wholetime - time of station alert to proceeding: In the long term, performance continues to be worse than the previous year, and is dipping slightly (65% or turn-outs within 2 minutes vs. 70% last year) and remains below the target of 75%.

Retained Duty System - time of station alert to proceeding: Performance in the long term is stable at 78% of turnouts within 6 minutes, better than the target (75%) and performance in the previous year (74%).

Retained Duty System - time of station alert to proceeding: Performance is stable at 77% of turnouts within 6 minutes, better than the target (75%) and performance in the previous year (75%).

Rate of Accidents per 100,000 employees

There were 100 accidents during April to October 2014, a 21% reduction (27 fewer) than the same period in the previous year. The annual accident rate per 100,000 employees (on a rolling 12 month basis) is 12,509.

Percentage of respondents who were satisfied with the response they received

This will be developed following the finalisation of the Employee Engagement Strategy.

**Objective 3. We will use our resources flexibly, efficiently and effectively, reducing the cost of the Service to match the funding available.**

Total appliance availability

Long term performance continues to be below target and worse than that recorded over the same time period last year (86.1% against a target of 94%). However, the percentage availability on a month by month basis has been improving recently (from 81.9% in July to 86.2% in October). The main reason for appliance unavailability remains shortage of riders.

Wholetime Availability in the long term is now at 93.4% against a target of 98%.

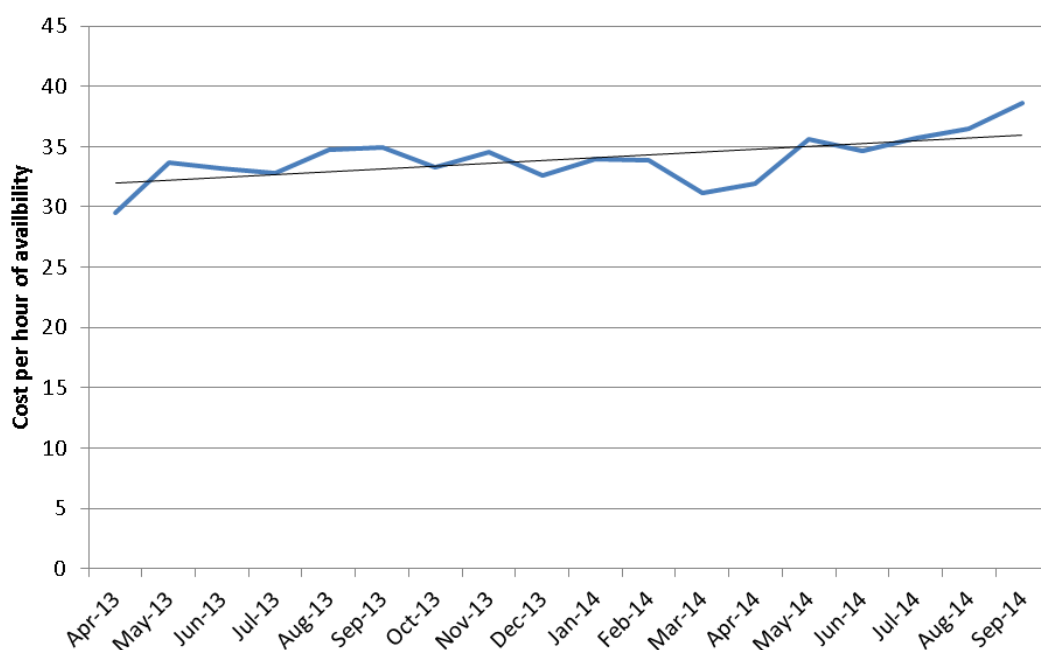
Retained Duty System (RDS) availability remains fairly stable in the long term (77% against a target of 90%).

### Cost per hour of appliance availability

This measure was introduced in April 2014 with a commitment to review its relevance after 6 months.

Figure 1 shows the change over time in the cost per hour of availability. There is a slight upward trend with the average monthly cost in 2014/15 being 7% above the same period in 2013/14.

Examining the cause of the monthly variation in costs shows that cost is a greater factor than availability. Figure 2 shows the relative change in station pay cost, hours available and cost per hour of availability based against April 2013. Availability shows less variation from month to month (a 13% range) in comparison to station pay cost (a 23% range) and cost per hour of availability varies in line with station pay cost.



It is not clear that presenting the data in this form is more useful than examining station costs or availability separately. If cost per hour of availability is intended as a measure of efficiently crewing appliances then it may be better to consider more direct measures of efficiency. Alternative measures of crewing efficiency will be evaluated to identify a more suitable performance measure for this area.

**Figure 2.** Cost per hour of appliance availability.

### Project schedule and cost variation

This is a measure of how well the Service plans project delivery. It is not applied to individual projects but to the whole and makes a simple comparison between planned and actual completion and will be collected and reported for all new projects and programmes.

**Objective 4. We will ensure our people are involved, engaged and empowered to deliver excellence.**

Improved staff satisfaction

The Employee Engagement Survey was completed during November and December 2014. The headline figures from the survey will be published shortly and will provide the data for this performance measure.

The percentage of employees who are satisfied with the training they receive to do their role

Data for this performance measure was captured through the Employee Engagement Survey.

Percentage of staff who received an appraisal in the past 12 months

Completion rates for the initial Achievement First objective setting meetings have been monitored centrally. At the end of September 2014 the completion rate for the Service was 88% against the target of 90%.

Average days/shifts lost per person to sickness absence per year

The current 12 month rolling total (8.1 days lost per person) is an improvement on recent months although this figure remains worse than the target of 8. Sickness trends have been showing a downward trend in recent months, driven mainly by reductions in non-uniform sickness although uniform sickness is also falling slightly.

**Objective 5. We will use our assets to support sustainable communities and promote wellbeing.**

Annual reduction in carbon footprint

The Environment Officer post is currently vacant and reporting is currently on hold until that is resolved.

Percentage of survey respondents who were aware of the range of work we undertake

Following the completion of the Employee Engagement Survey an external Survey across related themes will be developed to provide a second viewpoint of the issues facing the Service.

**Objective 6. Our leaders will demonstrate trust and honesty, listening to others to support an open and inclusive culture.**

Improved satisfaction with leadership within the Service

Data for this performance measure was captured through the Employee Engagement Survey.

**RISK MANAGEMENT IMPLICATIONS**

The risk of not setting and reviewing its strategy and supporting performance measures is that resources might not be aligned to areas of priority, and that risks, both current and emerging are not responded to.

**FINANCIAL IMPLICATIONS**

There are no direct financial implications related to this report.

**LEGAL IMPLICATIONS**

There are no direct legal implications related to this report.

**HEALTH AND SAFETY IMPLICATIONS**

There are no direct Health and Safety implications related to this report.

**EQUALITY IMPLICATIONS**

There are no direct equality implications related to this report.

**ENVIRONMENTAL IMPLICATIONS**

There are no direct environmental implications related to this report.

<b>LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985</b>	
<b>List of appendices attached to this paper:</b> Appendix 1 – Organisational Performance	
<b>List of background documents (not attached):</b>	
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