ESSEX FIRE AUTHORITY
Essex County Fire & Rescue Service

MEETING	AGENDA ITEM
Audit, Governance & Review Committee	**12**

MEETING DATE	REPORT NUMBER
20 January 2016	**EFA/019/16**

SUBJECT

Organisational Performance Report

REPORT BY

Director of HR and Organisational Development, Lindsey Stafford Scott

PRESENTED BY

Director of HR and Organisational Development, Lindsey Stafford Scott

SUMMARY

To provide Members of the Audit, Governance and Review Committee with an overview of the Service's performance for the period December 2014 to November 2015.

RECOMMENDATIONS

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

Performance to November 2015

The following measures are annual measures and not reported against here

4a Improved staff satisfaction

4b The percentage of employees who are satisfied with the training they receive to do their role

5a Annual reduction in carbon footprint

6a Improved satisfaction with leadership within the Service

The following measures continue to be measures under development:

2a Achieve a timely response to incidents (response standard 20:20)

2c Percentage of respondents who were satisfied with the response they received (20:20)

3b Cost per hour of appliance availability. Proposed measures suggested by Mike Clayton to replace 3b are under consideration.

5b Percentage of survey respondents who were aware of the range of work we undertake (20:20)

We have introduced into this report an at a glance performance box which colour codes both performance against month (m) and year to date (ytd) the key to the colour coding is as follows:-

Colour key:

🟥	>10% worse than target
🟧	0-10% worse than target
🟩	0-10% better than target
🟦	>10% better than target
⬜	No data/reported quarterly

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.

1a. Number of Incidents attended in Essex

M	YTD	1a Number of incidents attended in Essex
		Performance against Month and YTD target

ECFRS attended 1,107 incidents in November 2015, an increase on the number recorded over the same month last year (target is to be below previous year's out-turn). The rolling 12 month total stands at 13,357 which is a 1% decrease on the previous 12 months.

Over the previous 12 months, fires have increased by 13% (487 more fires) with the majority of this increase being in secondary fires over the summer months. Emergency special service calls have reduced by 10% (366 fewer incidents) with attendances at false alarms down by 4% (218 fewer attendances) compared to last year.

SDB commissioned a piece of Analysis into the increase of Secondary Fires (Appendix A) which was presented in December's SDB Meeting, this has been

passed to Safer Communities for review and feedback. This is due in February's SDB meeting.

1b. Rate of Accidental Dwelling Fires (ADF)

M	YTD	1b Rate of Accidental Dwelling Fires (ADF)
		Performance against Month and YTD target

ECFRS recorded 83 ADFs in November 2015, more than the 70 recorded in the same month in 2014. The rate of ADFs per 10,000 dwellings was 1.1 in November 2015, worse than the target of 0.9 and better than the rate recorded in November 2014.

The current rolling 12-monthly rate of accidental dwelling fires is 10.8, slightly worse than the target of 10.2 but better than the rate recorded for the previous rolling year (12.3).

Kitchen fires, which comprise the bulk of accidental dwelling fires (62%), have increased by 5% in the most recent 12 months compared to the same time period from the previous year. More than half of these fires relate to cooking.

SDB have commissioned an in-depth piece of analysis into ADF and Targeted Invention to aid them in developing an action plan to improve this figure, this is currently being produced.

1c. Number of people killed or seriously injured in road traffic collisions

M	YTD	1c Number of people killed or seriously injured in RTCs
		Performance against Month and YTD target

At the time of reporting data has not been provided by ECC for people killed or seriously injured in road traffic collisions during November 2015.

The long term rolling 12-monthly trend has been the number of KSI have been increasing towards the end of 2015, being slightly worse than target (99.5%) by October 2015.

1d. Rate of casualties (fatal and non-fatal) resulting from fires per 100,000 population

M	YTD	1f Rate of casualties (fatal and non-fatal) resulting from fires per 100,000 population
		Performance against Month and YTD target

Essex recorded 0 fire-related fatalities in November 2015, along with 5 non-fatal casualties. The 12-month rolling rate of casualties is now 5.5 per 100,000 population, which is slightly worse than target and slightly worse than then same period in the previous year (5.4).

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

2a. 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.

M	YTD

Call to alert in 90 seconds
Performance against Month and YTD target

81% of calls were handled within 90 seconds in November 2015. This is worse than the previous year and below the target of 90%.

However it must be noted that performance against target reported in May was 33% of calls handled within 90 seconds and 76% in August; the more recent November figures demonstrate a continuous improvement in Performance for the period May to November 2015.

The Control room have been back on the old NX system since 28 March 2015 which has contributed in the improvement of performance.

M	YTD

Wholetime Turnout – Time of station alert to proceeding % within 2 minutes
Performance against Month and YTD target

56% of turnouts in Wholetime Stations were within 2 minutes during November 2015. This is worse than in November 2014 as well as being worse than the 75% target set for that month. The trend over the last 12 months is the actual figures are slowly decreasing against target.

The delay in the introduction of AVLS and our new mobilising system means we are still dependent on our officers confirming appliances are proceeding to an incident using the main scheme radio.

Recently station managers have been asked to explore whether the drop in this indicator is linked to a reduction in attendance times. Previously at E10, there has been little correlation between changes in this indicator and the overall change in attendance times. However, this trend changed and E10 have experienced an increase in attendance times. Further local investigation is in hand. This indicator is likely to be replaced by a measure of how long it takes the Service to attend an incident from the time of call to the time of arrival. This will give a far better indication of Service performance

M	YTD	Retained Turnout – Time of station alert to proceeding % within 6 minutes
		Performance against Month and YTD target

74% of turnouts in Retained stations were within 6 minutes during November 2015. This matches the previous year and is slightly under the 75% target set for that month.

In November there were 23 Retained Stations that exceeded their target by up to 10% and 1 that exceeded it by over 10% and 15 that did not meet their target.

Over a rolling 12 months there were 6 Retained Stations that exceeding their target by up to 10%, 13 that exceeded it by over 10% and 21 Stations that did not meet their target.

Performance is discussed at monthly area command meetings. This indicator will continue to feed into the information available to station managers, which forms the basis of discussion with watch managers at retained stations. Working with our retained watch managers, our focus is driving recruitment where it is required and exploring what can be achieved by the current team to meet the target on those stations that are currently not at that level. Whilst we are being successful in recruiting new RDS staff, it is only at a sufficient rate to mitigate the volume of leavers. Efforts continue in this area.

The number of personnel based at each retained station can influence the turn out time. The service can be reliant on those further from the station or responding from their primary work place during the day which can impact on turn out times. In order to improve recruitment, the distance a potential candidate can live or work from the fire station has been increased in certain areas which helps to ensure the appliance is available but does affect the turn out time. ERB will drive a more flexible approach to availability which should have a positive impact upon turn out times. Both Area Commands have identified availability as an on-going priority and focus

2b. Rate of Accidents per 100,000 employees

M	YTD	2a Rate of Accidents per 100,000 employees
		Performance against Month and YTD target

There were 99 accidents from December 2014 to November 2015, a 17.5% reduction (21 fewer) than the same period in the previous year.

The annual accident rate per 100,000 employees (on a rolling 12 month basis) is 10,191 which is better than target of 13,406.9 and better than the same period in the previous year

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

3a Achieve appliance availability targets

M	YTD	3a Achieve appliance availability targets
		Performance against Month and YTD target

84.4% of the total appliance availability during November 2015, this is slightly better than in November 2014 but worse than the 94% target set for that month. This Figure has been steadily increasing since August when the total appliance availability was 76.9%

No data on appliance availability exists for the period 14 January 2015 to 9 June 2015 therefore the YTD rating should be used as a guide only as it is compiled using 6 months data instead of 12.

3c Reduction in projects running over timescale
3d Reduction in projects running over cost

The new Portfolio Management Office (PMO) is now in operation. The PMO initially identified 94 pieces of change as of September 2015. The Service Delivery Board then carried out a priority review of these pieces of change and identified 36 pieces of change that were live which would carry a high risk to the Service is paused or it are enablers to the delivery of Programme 2020.

The review further identified 33 items of Change that are live but could be put on hold due to not meeting the above criteria whilst being reviewed in more detail as part of the Business Planning process for 16/17.

Gateways are being developed from project initiation to delivery to ensure that all change is monitored and reviewed.

Following this piece of work more defined measures relating to project timescales and project costs will be developed.

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

4c. Average days/shifts lost per person to sickness absence per year

M	YTD	4c Average days/shifts lost per person to sickness absence per year
		Performance against YTD target

The average days/shifts lost to sickness absence per person by the end of November 2015 was 9.1. This is worse than the rate recorded for November 2014 and worse than the target of 7.6 days per person.

Since January 2015 there have been 381 Members of staff who have not had any sickness absence, an additional 338 who have had 5 days or less and 141 who have

taken less than 10 days. These figures are excluding retained staff whose sickness reporting is not entered into SAP.

The Chartered Institute of Personnel and Development (CIPD) Annual Absence Management Survey 2015 found that although overall absence levels have risen only marginally compared with last year, public sector absence has increased by almost a day.

Within Public Services the average days lost per employee range between 7.9 days to 10.4 days. The survey also found that the public sector is more likely than the private to rank stress, mental ill-health and musculoskeletal injuries among their top five causes of short- and long-term absence.

The Service is taking a best practice approach to reducing sickness absence which couples effective absence management with a focus on health promotion and employee well-being. Proactively supporting well-being can prevent people from going off sick, or deal with an issue before it becomes a real problem.

The approach includes the official go-live of the new agreed Attendance Management Policy and Procedure in January 2016, new monthly reports for Department Heads providing them with real time absence data, the signing of the Mind Blue Light Mental Health Pledge with a positive about mental health event held at Service Headquarters, Personal Wellbeing and Managing Mental Health at Work training which will continue through 2016, the launch of Trauma Risk Management (TRiM) training from February 2016 and numerous initiatives from the Service Fitness Team concerning exercise, nutrition and general wellbeing.

4d. Percentage of staff who received an appraisal in the past 12 months

M	YTD	4d Percentage of staff who received an appraisal in the past 12 months
		Performance against YTD target

Completion rates for the end of year target review paper and Achievement First objective setting meetings have been monitored centrally. As of 30 November 2015 66.29% of planned achievements (looking forward 2015/16) had been completed this equates to 995 out of an expected 1501.

A full report providing members with a summary of the implementation of the Service's Achievement First Appraisal process to date and an update on the review of the process, agreed as part of the Action Plan responding to the Cultural review, is being presented at the Audit, Governance and Review Committee on the 20th January 2016.

This includes a recommendation, approved by SMB, on how to improve the quality and quantity of completed appraisals within a framework of performance management. Actions will include further Service-wide communications, further training for appraisers and appraises to support imbedding of the process and a review of the Achievement First paperwork to simplify where possible.

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.

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985	
List of appendices attached to this paper: **Secondary Fire Analysis**	
List of background documents (not attached):	
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