

ESSEX FIRE AUTHORITY

Essex County Fire & Rescue Service



MEETING

**Audit, Governance & Review
Committee**

AGENDA ITEM

9

MEETING DATE

7 October 2015

REPORT NUMBER

EFA/091/15

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 September 2014 to August 2015.

RECOMMENDATIONS

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

Performance to August 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 1,378 incidents in August 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 13358. Over the previous 12 months, fires have increased by 9.8% (389 more fires) with the majority of this increase being in secondary fires. Emergency special service calls have reduced by 8% (296 fewer incidents) with attendances at false alarms down by 3.5% (205 fewer attendances) compared to last year.

1b. Rate of Accidental Dwelling Fires (ADF)

M	YTD	1b Rate of Accidental Dwelling Fires (ADF) Performance against Month and YTD target
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ECFRS recorded 68 ADFs in August 2015, slightly more than the 65 recorded in the same month in 2014. The rate of ADFs per 10,000 dwellings was 0.9 in August 2015, matching the target of 0.9 and better than the rate recorded in August 2014.

The current rolling 12-monthly rate of accidental dwelling fires is 10.8, slightly worse than the target of 9.9 but better than the rate recorded for the previous rolling year.

Kitchen fires, which comprise the bulk of accidental dwelling fires (59.6%), have increased in proportion slightly 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.

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
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Currently green against target but actual KSI figures are a likely underestimate as casualty data entering the police recording database is always several weeks in arrears.

There were 18 people killed or seriously injured in road traffic collisions during August 2015. The long term rolling 12-monthly trend had been increasing towards the end of 2014, being worse than target by December 2014. Since this time, numbers have reduced slightly which has moved Performance to be currently better than target.

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
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Essex recorded 1 fire-related fatality in August 2015, along with 4 non-fatal casualties. The 12-month rolling rate of casualties is now 5.5 per 100,000 population, which is on 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
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76% of calls were handled within 90 seconds in August 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 were handled within 90 seconds; the more recent August figures demonstrate a massive improvement in Performance for the period May to August 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
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53% of turnouts in Wholetime Stations were within 2 minutes during August 2015. This is worse than in August 2014 as well as being worse than the 75% target set for that month. This indicator remains under review.

M	YTD	Retained Turnout – Time of station alert to proceeding % within 6 minutes Performance against Month and YTD target
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71% of turnouts in Retained stations were within 6 minutes during August 2015. This was slightly worse than the previous year and slightly under the 75% target set for that month.

2b. Rate of Accidents per 100,000 employees

There were 150 accidents from September 2014 to August 2015, a 24% reduction (47 fewer) than the same period in the previous year. The annual accident rate per 100,000 employees (on a rolling 12 month basis) is 10,684.

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
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Total appliance availability for August 2015 is 76.9%. This is worse than target (90%) and worse than the same period in 2014.

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. Initial work has been undertaken to create a landscape analysis of all the change that is currently underway within the service. The PMO is aware of 4 Programmes, 39 Projects and 51 Initiatives as of September 2015. The Service Delivery Board is currently undertaking a priority review of all pieces of change. 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
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The average days/shifts lost to sickness absence per person by the end of August 2015 was 8.8. This is an improvement on the rate recorded for August 2014 but worse than the target of 7.6 days per person.

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
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Completion rates for the end of year target review paper and Achievement First objective setting meetings have been monitored centrally. As of 28 August 2015 51.76% of target review papers had been completed this equates to 751 out of an expected 1451. 55.06% of Achievement First Objective Setting paper had also been received.

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: Appendix 1 – August Performance Report	
List of background documents (not attached):	
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