

ESSEX FIRE AUTHORITY

Essex County Fire & Rescue Service



MEETING

**Audit, Governance & Review
Committee**

AGENDA ITEM

12

MEETING DATE

20 April 2016

REPORT NUMBER

EFA/064/15

SUBJECT

Organisational Performance Report

REPORT BY

Performance Improvement Manager, Tracy King

PRESENTED BY

Performance Improvement Manager, Tracy King

The data and Information in this report is accurate at time of production but can change once incidents in IRS have been through Quality Assurance (QA). QA can only take place after stations have marked an incident as complete.

At the time of production there were 121 Open Incidents in IRS broken down as
Awaiting Completion by Station: 73
Awaiting QA: 48

SUMMARY

To provide Members of the Audit, Governance and Review Committee with an overview of the Service's performance for the period March 2015 to February 2016.

RECOMMENDATIONS

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

Performance to February 2016

The following measures are annual measures and not reported against here

5a Annual reduction in carbon footprint

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

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

ECFRS attended 1006 incidents in February 2016, an increase on the number recorded over the same month last year (793 - target is to be below previous year's out-turn). The rolling 12-month total stands at 13,721 against a target of 13,246.

Fires have increased by 17% over the last 12 months compared to the 12 months previously, which is an additional 631 fires. Secondary fires contribute the most to this increase, with an additional 466 (29% increase) secondary fires over the

previous 12 months. Primary fires have increased by 224 (11%). Chimney fires have decreased by 64 (52%).

When we compare Essex Fire and Rescue Service Performance to that of other Fire and Rescue Services within our family group (Appendix A) it can be observed that there is a clear trend in the increase of both Primary and Secondary deliberate fires with most family group members and Essex Fire and Rescue Services rate of Primary and secondary fires per 10,000 population is amongst the lowest within the family group and below the family group 4 average rate.

1b. Rate of Accidental Dwelling Fires (ADF)

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

ECFRS recorded 92 ADFs in February 2016, higher than the 61 recorded in the same month in 2015 and higher than the target of 67. The rate of ADFs per 10,000 dwellings was 1.2 in February 2016, off track against the target of 0.9 and an increase on the rate recorded in February 2015.

The rolling 12 month rate for ADFs is 11.4 which is worse than the target of 10.2 but an improvement over the 12.3 reported in February 2015.

ADFs have increased by 10% over the last 12 months compared to the previous reporting period (an additional 78 fires over previous years' figures). The majority of these rises have been in the Living Room (24% increase or 11 fires over previous years' figures) and the Kitchen (14% Increase or 63 fires over previous years' figures).

Of those Kitchen Fires the majority of the increase has been down to cooking related incidents (19% increase or 48 additional fires over previous years' figures).

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 from November to February 2016. Essex Police moved to a new system in November, before this data can be inputted into AccMap Essex Highways are carrying out a process of Quality Assurance and have been clearing a paper backlog of incidents which had not been processed into the previous system.

The long-term rolling 12-monthly trend has been that the number of KSI has been increasing towards the end of 2015, being slightly off track against target (99.3%) 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 |
|---|-----|---|

ECFRS recorded 1 fire-related fatality in February 2016, along with 4 non-fatal casualties. This equates to 0.3 per 100,000 populations against a target of 0.4. The rolling 12 month figure is 6 Fatalities and 80 non-fatal casualties.

The 12-month rolling rate of casualties is 4.9 per 100,000 populations, which is better than target (5.4) and better than the same period in the previous year (5.7).

| | |
|--|--|
| | Total Essex workplace risk score Reporting on this indicator is quarterly with commentary due in the Performance Paper for March 2016 |
|--|--|

The gap (risk) between known and unknown workplaces (the number in MIS compared to the number in the Gazetteer) has reduced from 40,493 to 35549 and ECFRS is green against target.

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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82% of calls were handled within 90 seconds in February 2016. This is better than the previous year but is below the target of 90%. The YTD figure is 69% were handled within 90 Seconds against a target of 90%.

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 figures demonstrate a continuous steady improvement in performance.

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 |
|---|-----|--|

55% of Turnouts in Wholetime Stations were within 2 minutes during February 2016. This is better than in February 2015 but off track against the 75% target set for that month. The YTD figure is 55% of Wholetime Turnouts against a target of

75% and the trend shows that over the last 12 months the actual figures are slowly decreasing against target.

Whilst the station alert aspect gives a clear indication of the time of alert, the time taken to measure when the appliance is proceeding is derived from the time of the radio call from the appliance to control to confirm that the appliance is on route. There may be other priorities for the Officer in Charge (OiC) in the initial stages of the journey, other radio traffic may prevent the OiC from being able to send the message. Last year one station was asked to explore any correlation between this KPI and the overall time taken to attend. It was established that even though this KPI had dropped.

This indicator will 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 | On-Call Turnout – Time of station alert to proceeding % within 6 minutes Performance against Month and YTD target |
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|---|-----|---|

69% of Turnouts in On-Call stations were within 6 minutes during February 2016. This was better than the previous year but off track against the 75% target set for that month.

The YTD figure is 71% of On-Call Turnouts against a target of 75%. The past 6 months has shown the YTD figure static at 71% with the exception of one month where it was 70%.

In November there were 21 On-Call Stations met or exceeded their target.

2b. Rate of Accidents per 100,000 employees

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

There were 122 accidents from March 2015 to February 2016 compared to 150 on the rolling 12 months previous to this, a 23% reduction.

The annual accident rate per 100,000 employees (on a rolling 12 month basis) is 9,736.3 which is better than target of 12,024.4 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 |
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|----------|------------|---|

90.9% total appliance availability was achieved during February 2016. This continues to show an improvement since August 2015 where total availability was 76.9 %. The figure is just below the target set for the month (94%).

The YTD figure currently sits at 86.4%, below the target of 94%. No data on appliance availability exists for the period 14 February 2015 to 9 June 2015 therefore the YTD rating should be used as a guide only.

3c Reduction in projects running over timescale

3d Reduction in projects running over cost

The new Portfolio Management Office (PMO) has now been in operation for one year. During this year the PMO has worked with the Service to bring the volume of change under control and ensure Senior Management Board has visibility of all change. A separate report detailing the PMO outcomes for this period will be presented alongside this report.

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

4a Improved staff satisfaction

The findings from the 2015 Make Some Noise Employee Engagement survey undertaken in December 2015 were published with an overall engagement score for ECFRS of 63%. This is a slight decrease from the 2014 results, and remains 15 points lower than the external benchmark, although just seven points lower than other fire and rescue services. This score is measured by the levels of pride, endeavour, care and advocacy our staff feel about working at the Service.

Following the publication of the Cultural Review, we have a range of activities identified under the Independent Review Action Plan which we believe will positively address the issues raised in our Make Some Noise Employee Engagement Survey 2015.

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

The Employee Engagement Survey had the question “I have received the training and development I need to do my job well and safely” which gave a 58% positive response, and is a slight increase on 57% in 2014.

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

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|---|-----|---|
| 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 February 2016 was 9.1. This is higher than the rate recorded for February 2015 and the target of 7.6 days per person.

Since January 2015 there have been 389 Members of staff who have not had any sickness absence, an additional 310 who have had 5 days or less and an additional 154 who have taken less than 10 days. These figures are excluding on-call 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 new agreed Attendance Management Policy and Procedure which was launched in January 2016 with manager and employee briefings and skills training to run throughout 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, 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

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|---|-----|--|
| 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. At the end of February 2016 68% of Planning target review papers had been completed.

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, was presented at the Audit, Governance and Review Committee on the 20th January 2016.

This included a recommendation, approved by SMB, on how to improve the quality and quantity of completed appraisals within a framework of performance management. The recommendation was agreed and is being progressed with actions including further Service-wide communications, further training for appraisers and appraisees to support imbedding of the process and a review of the Achievement First paperwork to simplify where possible.

The 2016/17 appraisal year starts on the 1st April 2016.

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

6a Improved satisfaction with leadership within the Service

The Employee Engagement Survey included a section on management effectiveness, including questions such as 'My immediate manager makes time for me', 'I have confidence in the future of ECFRS' and 'I trust the Strategic Management Board (SMB)'. The overall positive response rate was 41%, which has declined by three points compared to 44% in 2014.

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 | |
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| List of appendices attached to this paper: Secondary Fire Analysis | |
| List of background documents (not attached): | |
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