

REPORT REFERENCE NO.	PC/23/8
MEETING	PEOPLE COMMITTEE
DATE OF MEETING	28 JULY 2023
SUBJECT OF REPORT	PERFORMANCE MONITORING REPORT 2023 – 2024: QUARTER 1
LEAD OFFICER	DIRECTOR OF FINANCE & CORPORATE SERVICES (TREASURER)
RECOMMENDATIONS	<i>That the report be noted.</i>
EXECUTIVE SUMMARY	<p>The strategic priorities against which this Committee is measuring performance are:</p> <p>3(a) - Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively;</p> <p>3(b) - Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience; and</p> <p>3(c) - Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention.</p> <p>This report sets out the Services' performance against these strategic priorities for the period April – June 2023 (Quarter 1) in accordance with the agreed measures. A summary is also set out at Appendix A for ease of reference.</p>
RESOURCE IMPLICATIONS	N/a
EQUALITY RISKS AND BENEFITS ANALYSIS	N/a
APPENDICES	<p>A. Summary of Performance against Agreed Measures.</p> <p>B. Forward Plan</p>
BACKGROUND PAPERS	N/a

1. **BACKGROUND AND INTRODUCTION**

1.1. The Service's 'People' strategic policy objectives are:

- 3(a) - Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively;
- 3(b) - Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience; and
- 3(c) - Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention

1.2. The performance in quarter 1 of 2023-24 as measured against the agreed indicators is set out in this report for each of these policy objectives.

2. **PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(a)**

Strategic Policy Objective 3(a) 'Ensure that the workforce is highly trained and has the capability and capacity to deliver services professionally, safely and effectively'.

Operational Core Competence Skills:

2.1. Operational Core Competence Skills:

The Core Competence Skills recognised by the service are Breathing apparatus (BA), Incident Command (ICS), Water Rescue, Working at Height (SHACS), Maritime, Driving and Casualty Care (CC).

2.2. The agreed (as per the October 2022 People Committee meeting, Minute PC/22/8 refers) Core Competency performance thresholds are:

- 95% - 100% Green
- 90% - 95% Amber
- <90% Red

2.3. The performance in quarter 1 as measured against the revised core competencies is shown in the following table:

Core Competence inc. subsections of competence.	Measure	Rationale	%	Impact and action taken
Breathing Apparatus (BA)	< 90% + Risk based impact identified	90% provides tolerance for course failures, personnel returning from long-term absence and non-attendance.	97.8 % Green	Within tolerance for each location. No remedial action required.
Incident Command (ICS) Inc.: Operational, Tactical, Strategic and JESIP	< 90% + Risk based impact identified	Only people required to assume operational command have this skill. This relates to 700 members of staff.	97.6 % Green	Within tolerance for each location. No remedial action required.
Water Rescue Inc.: Water Rescue 1st Responder Water Rescue Technician	< 90% + Risk based impact identified	<ul style="list-style-type: none"> • A minimum of 2 trained people per appliance is required to enable a response. • 1361 members of staff are competent across the various levels. 	96.8 % Green	Within tolerance for each location. No remedial action required
Working at Height and Confined Spaces (SHACS) Inc.: Level 1, 2, 3	< 90% + Risk based impact identified	<ul style="list-style-type: none"> • 90% provides tolerance for course failures, personnel returning from long-term absence and non-attendance. • SHACS competency is 92% across the three different levels. • This does not impact service delivery and therefore does not require intervention. 	92 % Green	Within tolerance for each location. Monitoring attendance of planned training courses to ensure tolerance <90% is maintained during Quarter 2.

Core Competence inc. subsections of competence.	Measure	Rationale	%	Impact and action taken
Maritime Level 2	< 90% + Risk based impact identified	<ul style="list-style-type: none"> 450 people, across 15 stations are required to maintain the Maritime Skill. 	98.2 % Green	Within tolerance for each location. No remedial action required.
Casualty Care (CC) Inc.: Level 1, 2	< 60% + Risk based impact identified	<ul style="list-style-type: none"> Service policy states 60% of operational personnel trained to this standard. 60% is 839 people. Currently 1375 members of staff are trained in casualty care. 	98.4 % Green	Within tolerance for each location. No remedial action required.
Response Driving Inc.: Primary Response (PRDC) Fire Appliance (EFAD) Specialist Vehicles	< 90% + Risk based impact identified	<ul style="list-style-type: none"> 90% provides tolerance for course failures, personnel returning from long term absence and non-attendance. 	98.7 % Green	Within tolerance for each location. No remedial action required.

Health & Safety:

General:

- 2.4. In support of staff safety, 93 premises audits took place through 2022/23. All Service locations were audited over the 12-month audit programme. The audit reviewed the management of health and safety across a broad area, this included but not limited to:
- The management of PPE;
 - fire safety;
 - the training structures and compounds;

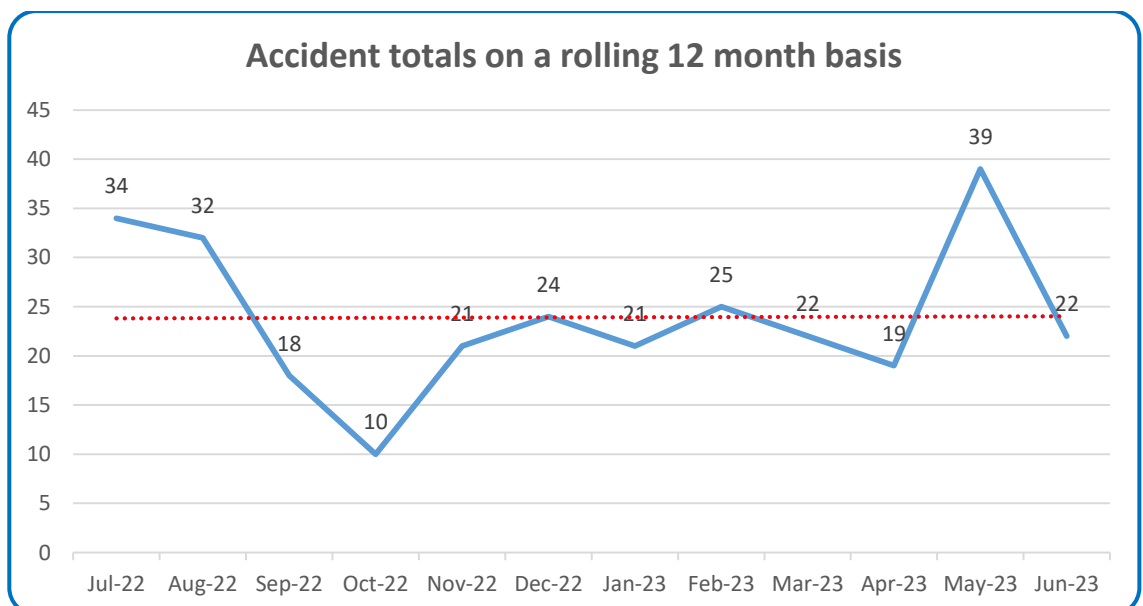
- machinery and equipment;
- breathing apparatus cleaning areas;
- general management of the facility including defect reporting; and
- first aid and food safety.

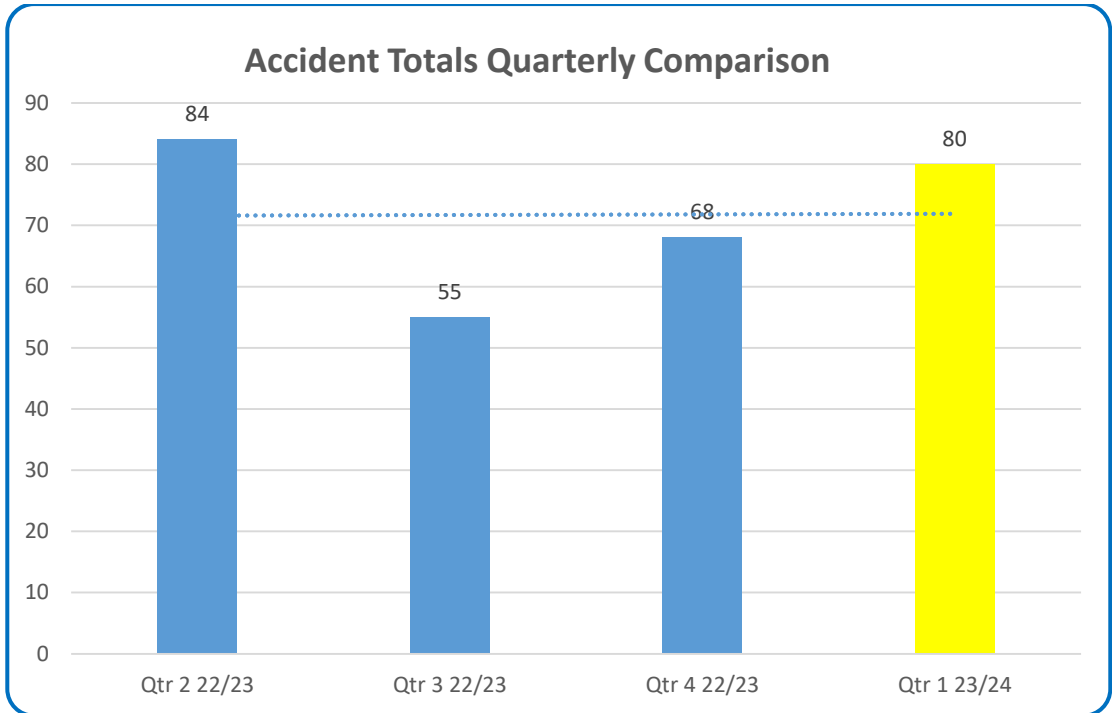
2.5. The audit contained 144 questions which sought to identify legislative compliance as well as good practice. The findings were generally positive, with the majority (74 locations) achieving compliant scores in 80-98% of the audit questions. Areas identified for improvement have been placed into action plans for the locations. The Health and Safety Team will monitor completion of the actions. The audits have been well received and have reinforced the continual drive with a positive safety culture.

2.6. Work continues to take place to reduce the risk from contaminants; this is structured through the project management process. The project will deliver a risk assessed and proportionate approach to dealing with the issues relating to fire contaminants as identified in the report by the University of Central Lancashire (UCLan report) and other scientific research into the physical and mental health risks associated with exposure to fire-related contaminants. This will identify procedures and control measures applicable to incidents and other work environments including vehicles etc.

Accidents

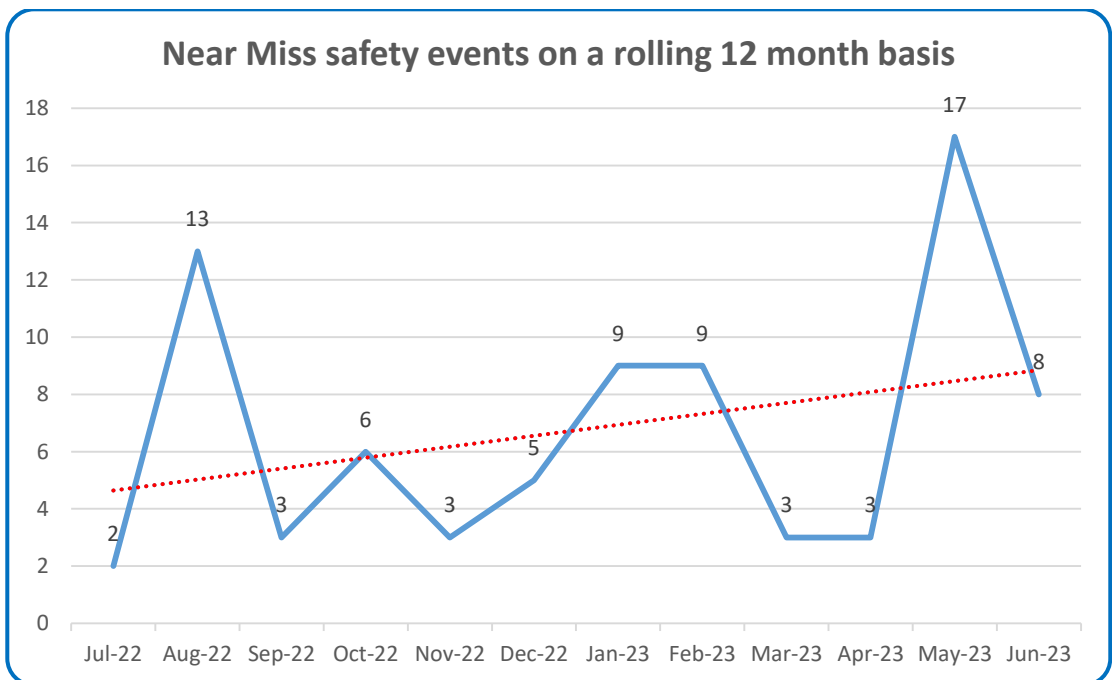
2.7. The overall trend for accidents over the last 12 months has plateaued. Accident rates fluctuate through the year, however the average over the period is 24 accidents per month. The quarter 1 accident numbers are up by 12 on the previous quarter and up 35 for the same quarter in 2022. It has been identified there's been an increase in vehicle related safety events. The Organisational Road Risk Group have increased their meetings to monthly in order to review and improve this area.

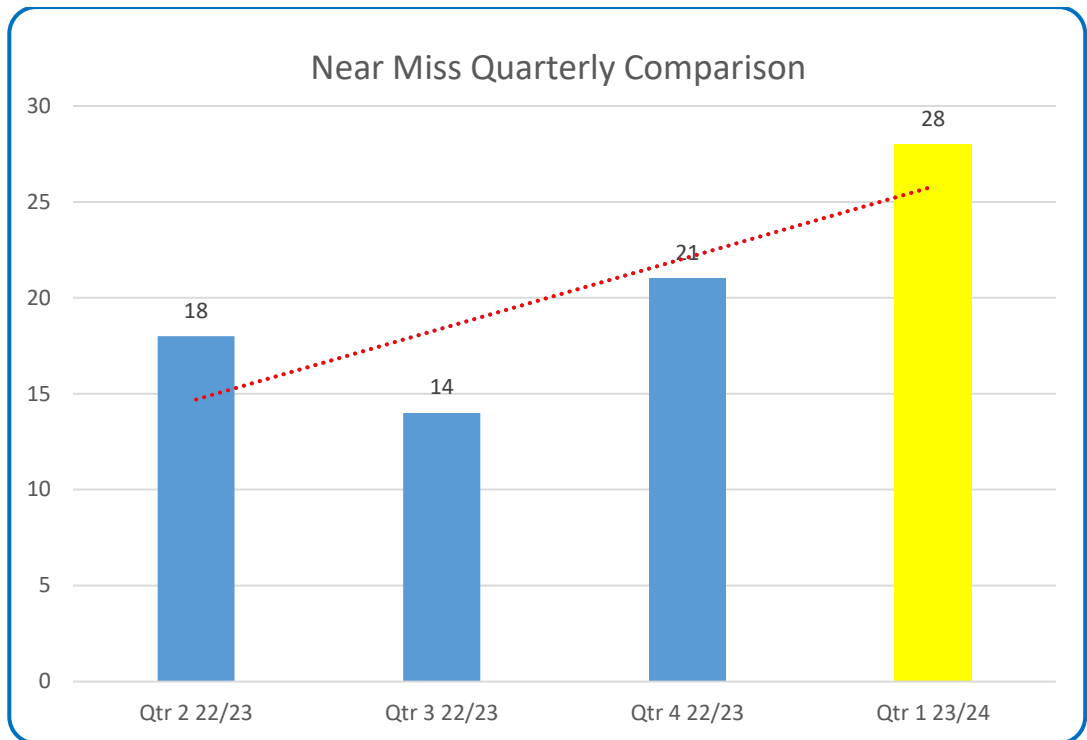




Near Miss:

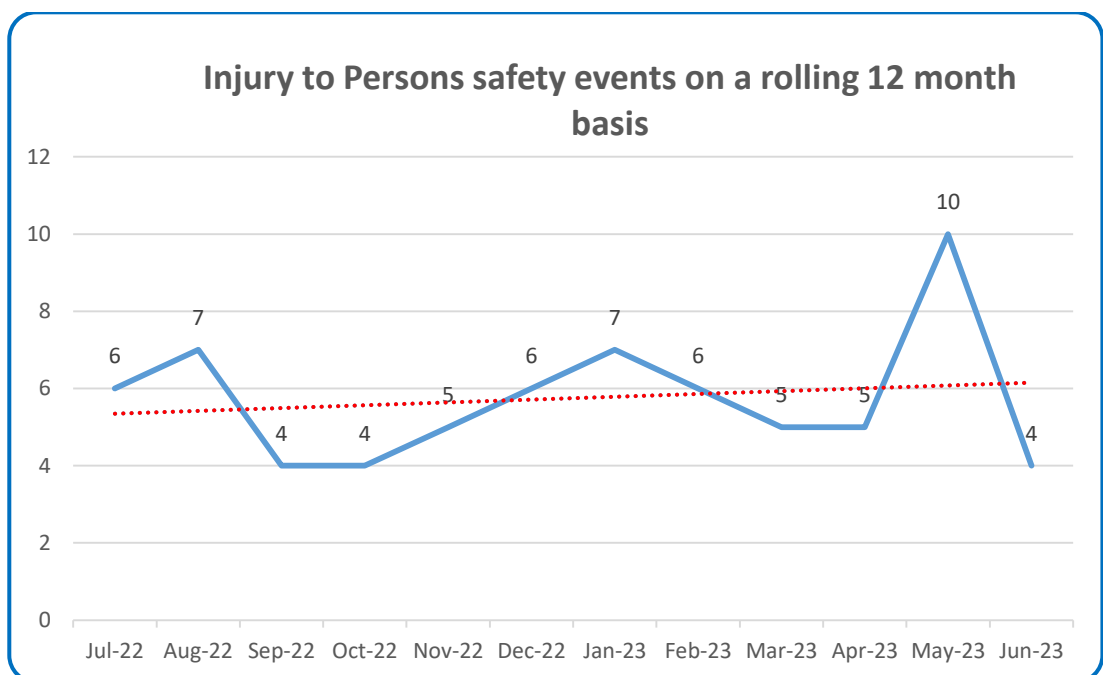
- 2.8. There were 28 near misses in Quarter 1, a 33% (7 events) increase on reporting from the previous quarter. The benefits of near miss reporting continue to be communicated by the Health and Safety Team. The wider cultural work with the 'Safe to' campaign will help to influence improvements in this area.
- 2.9. The near miss reports during Quarter 1 are varied. One of note relates to the mirror arms folding back on the Medium Rescue Pump at speeds beyond 56mph. Other occurrences have been identified which has led to short term controls to be put in place whilst a solution was implemented.

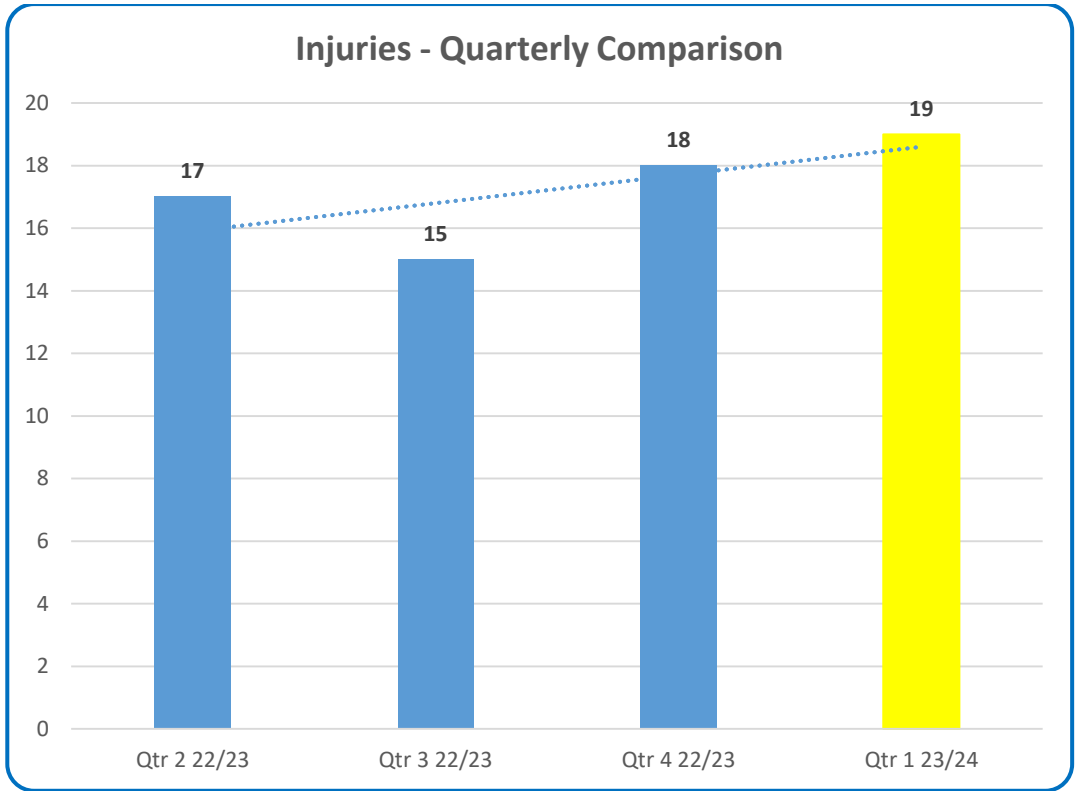




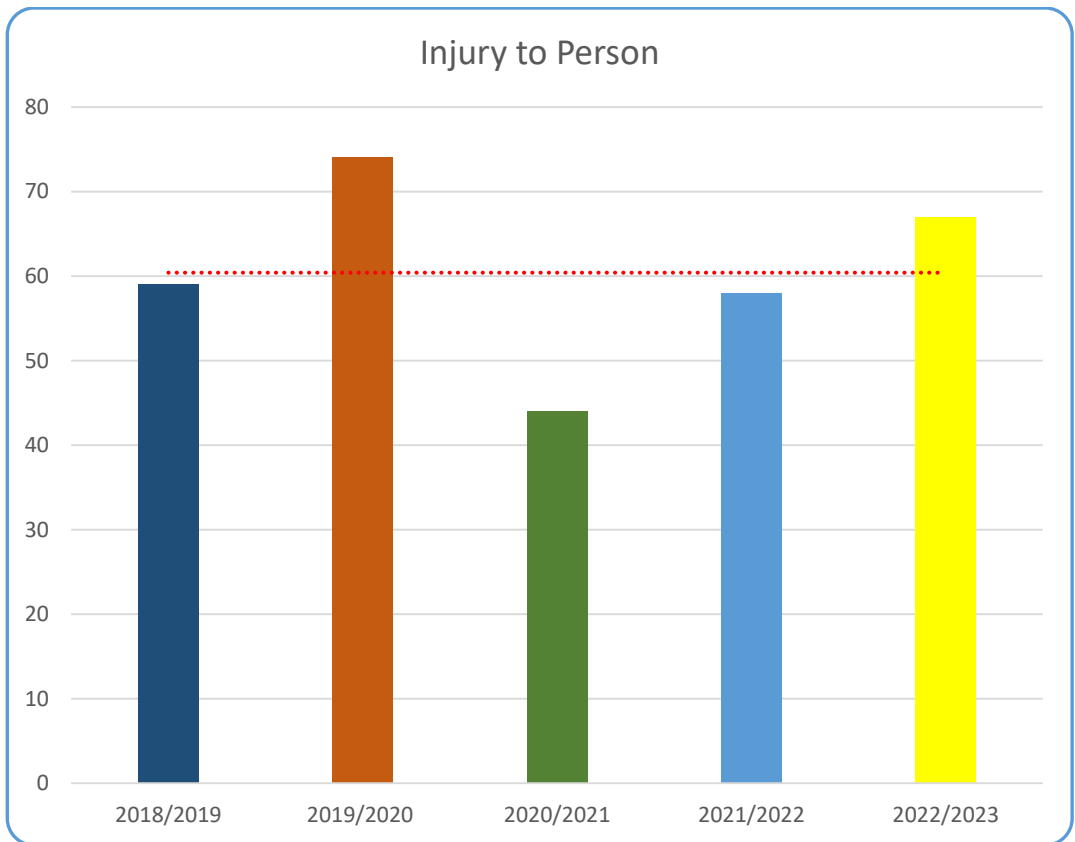
Personal Injuries:

- 2.10. The charts compare the Service’s injury rates over a rolling 12-month period, as well as highlighting the Quarter 1 figures. The injury figures in general remain low, the trendline showing a slight increase over the 12-month period. Quarter 1 showed an increase of 1 injury when compared to the previous quarter, a 5.5% rise in injuries.
- 2.11. Injury rates remain low with very slight fluctuations through the reporting period. There is a spike in May but there is no trend identified within the incidents. Injury rates will continue to be monitored.



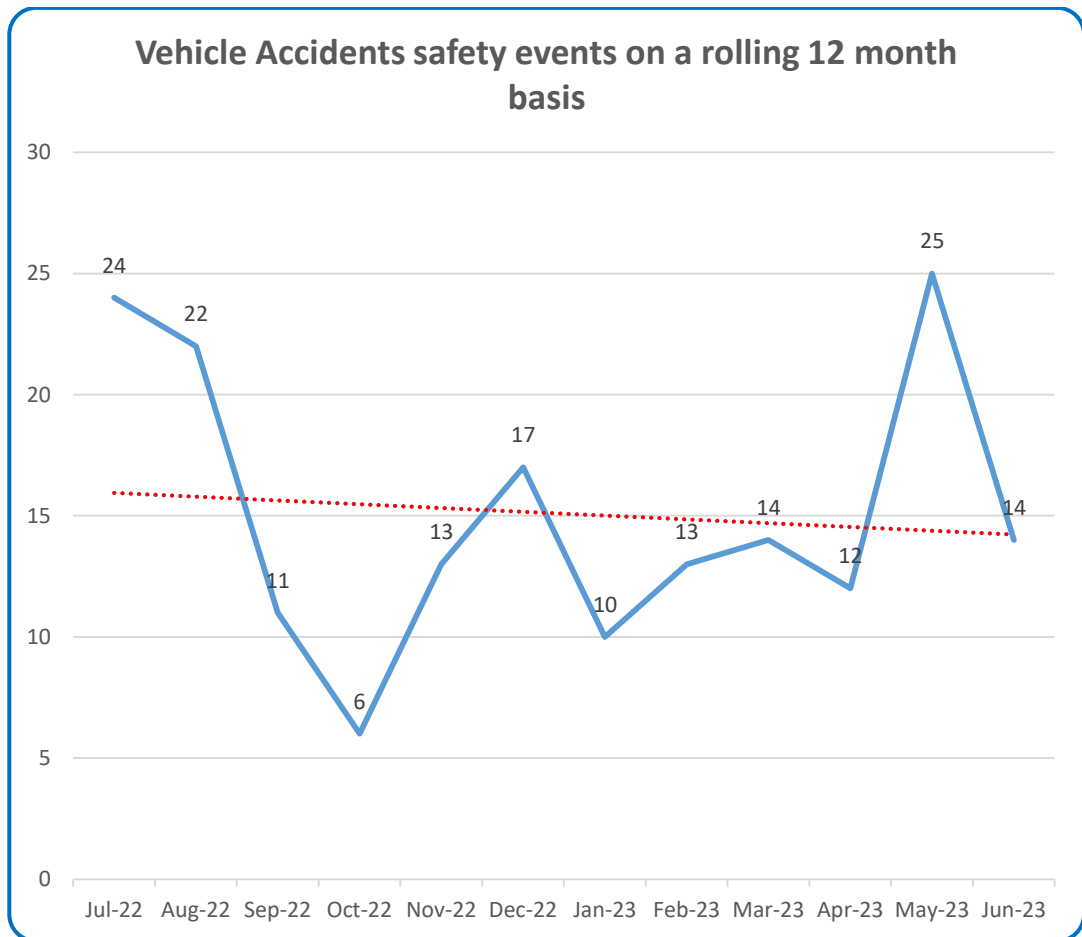


2.12. The annual trend over the last 5 financial years (2018/19 – 2022/23), however, has remained level:

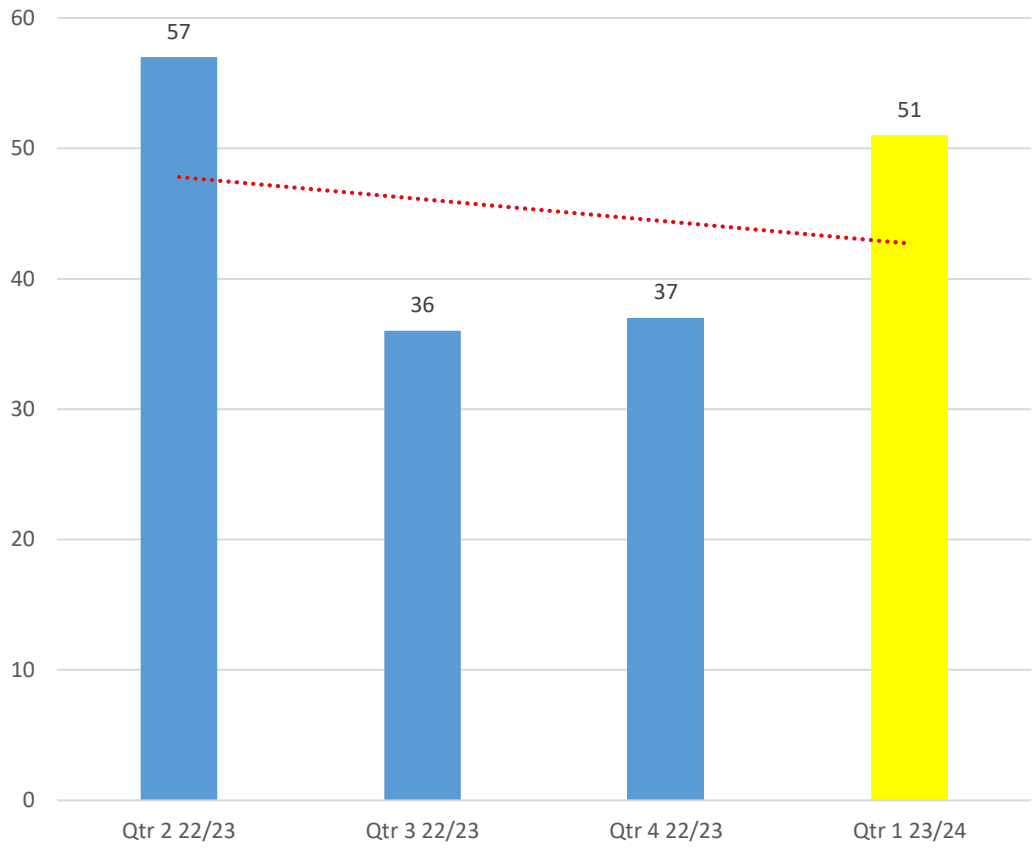


Vehicle Incidents:

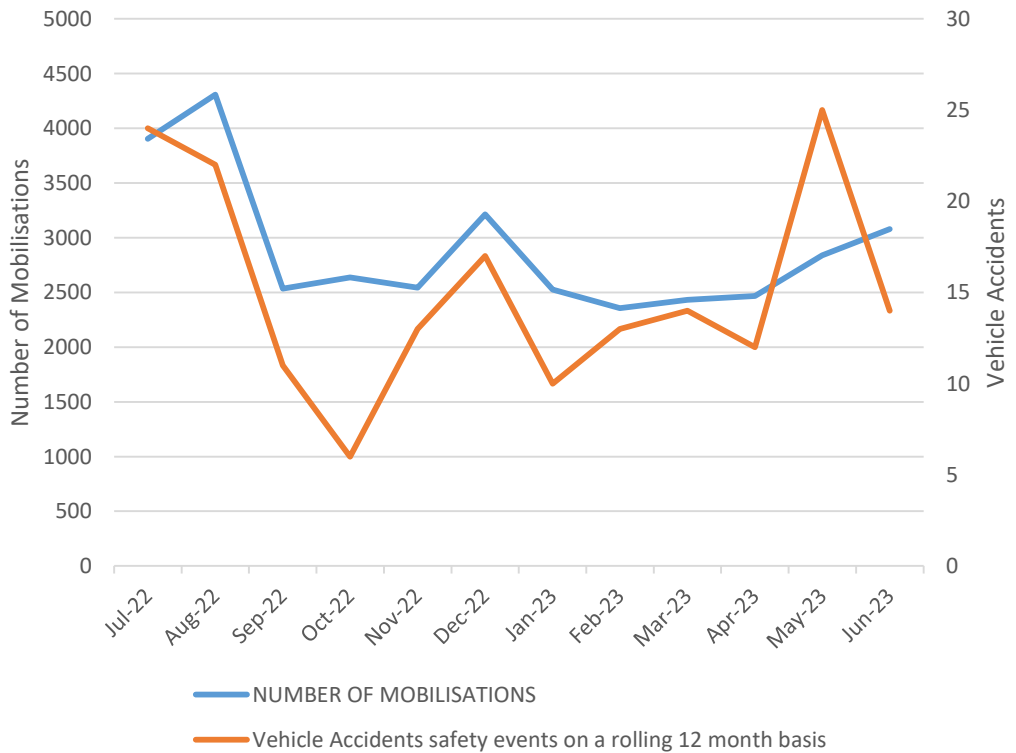
- 2.13. Vehicle related incidents increased in quarter 1, with a 38% (14 incidents) increase on the previous quarter. Vehicle related accidents are primarily during non-blue light activity, the majority related to slow speed manoeuvring, for example, clipping hedges and banks on tight lanes, or another vehicle in congested streets, as well as when manoeuvring at the incident.
- 2.14. The Organisational Road Risk group is meeting monthly due to the spike in vehicle related safety events. It has been observed from the 2022 data that vehicle incidents increase from April through to July, and then reduce August to October. One theory is that we see more incidents whilst the hedges are left to grow, and that the reduced incident rates occur around the time farmers and councils are cutting the hedges again in August and September. An additional cut in May / June could support a reduction in vehicle incidents.



Vehicle Accidents - Quarterly Comparison

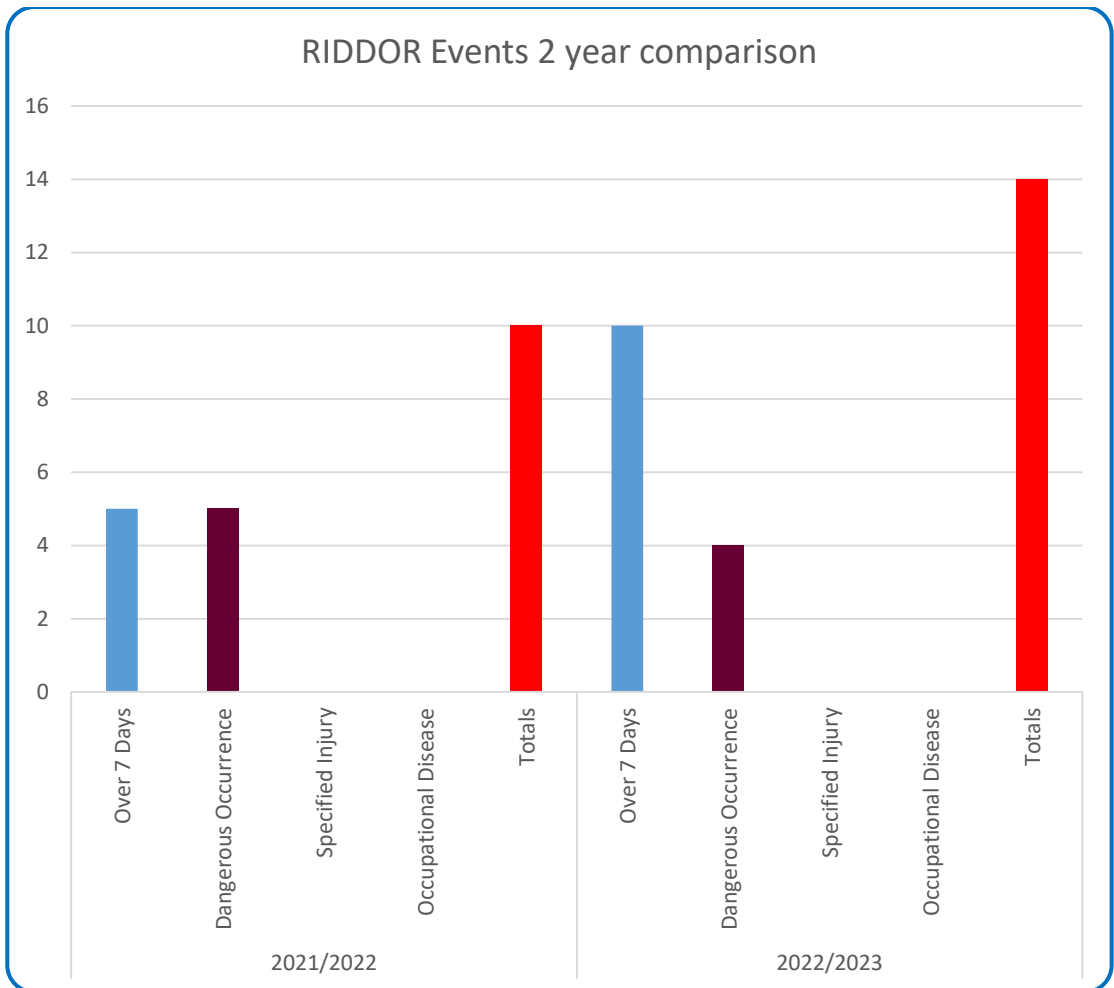


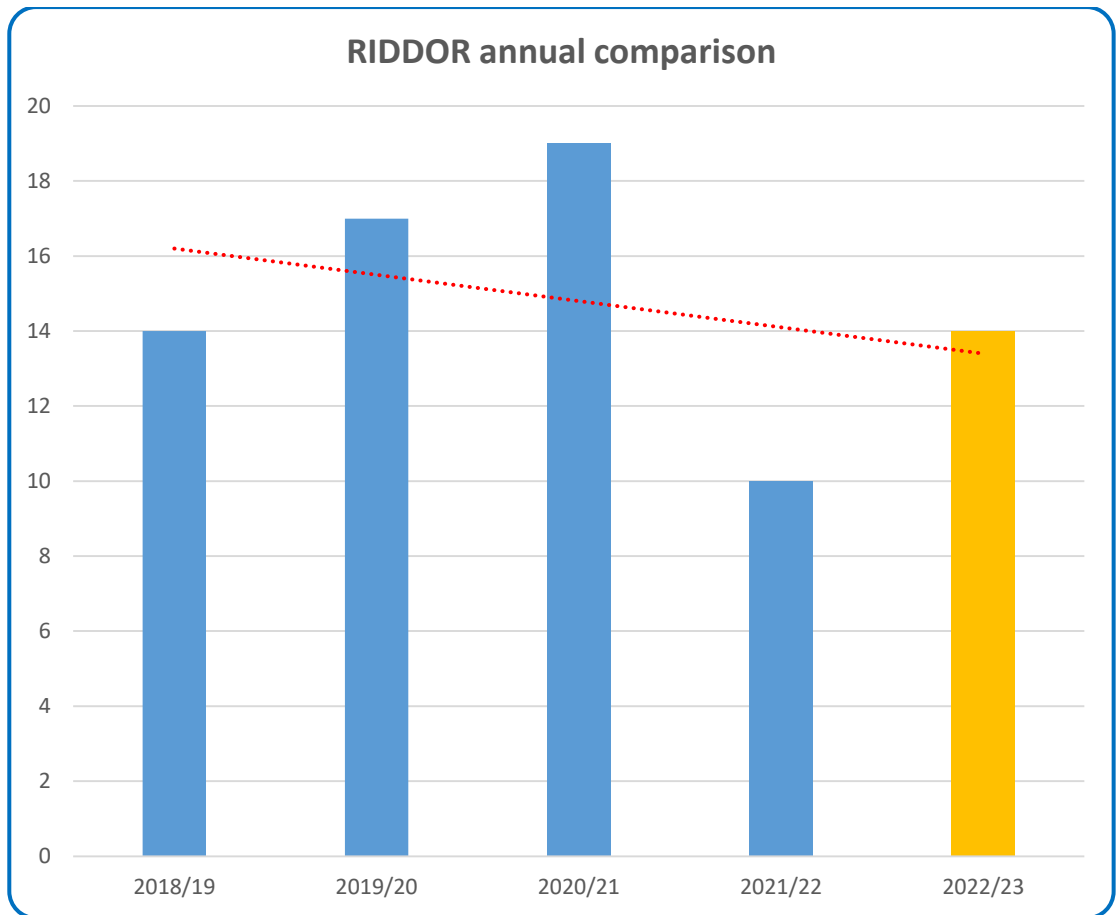
Mobilisations / Vehicle Incidents comparison



Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR):

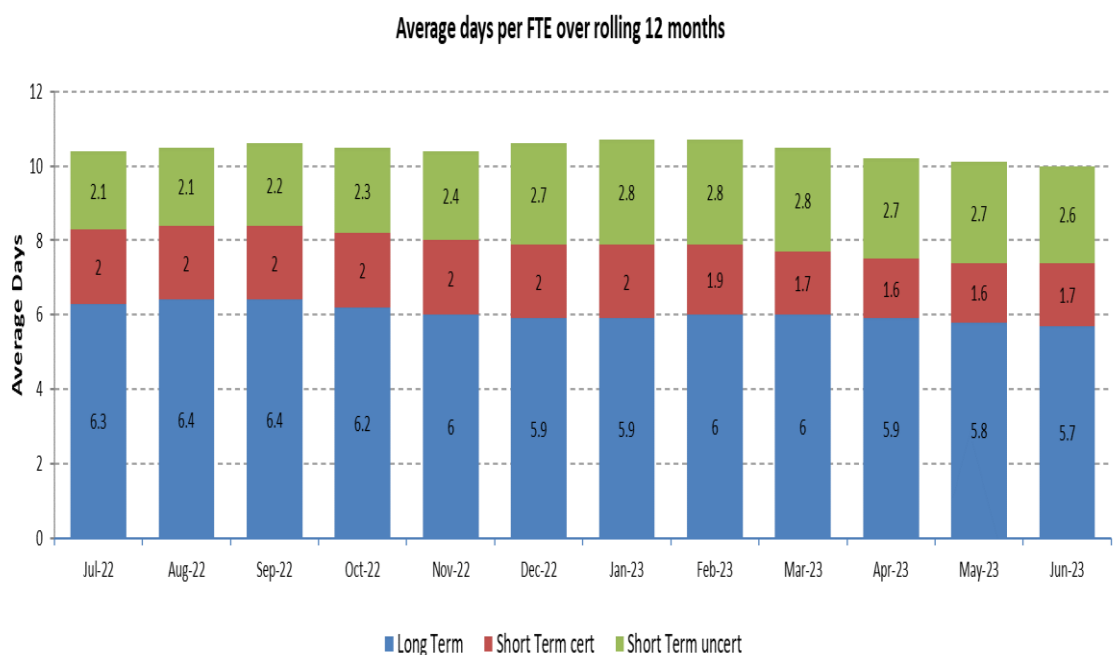
- 2.15. The RIDDOR trend line over the last 5 years indicated a decline in RIDDOR reports. During the COVID-19 Pandemic there was a reduction in RIDDOR reportable events, mostly a reduction in 'Over 7-day injury' related events. The 'Dangerous occurrence' events are predominantly related to Breathing Apparatus failures. All have been investigated with the lessons learnt communicated.
- 2.16. There have been 2 reported RIDDOR incidents during this reporting period (Quarter 1). An 'Over 7-day injury' where a firefighter's leg swelled up following a fitness test and a 'Dangerous Occurrence', which was a BA set failure during hot fire training.





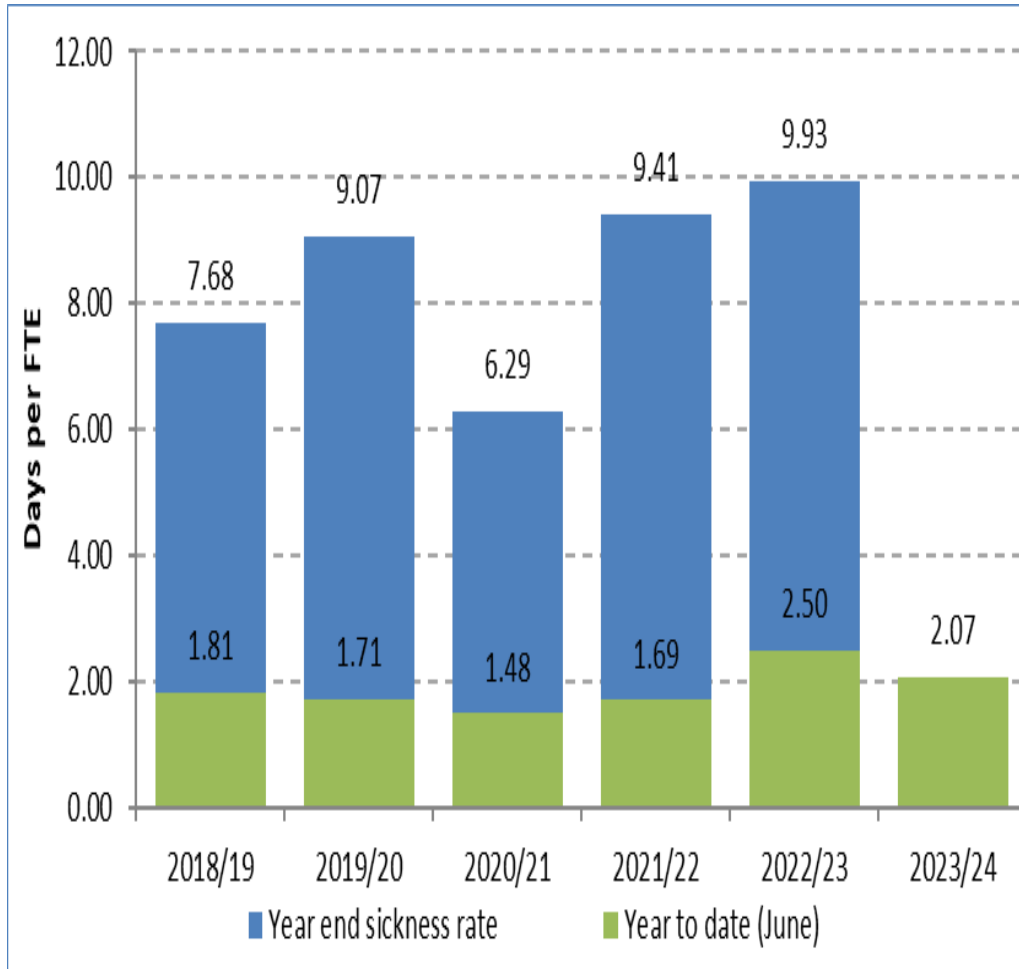
Sickness and Absence

2.17. Total sickness absence average days have marginally decreased since Quarter 4 with long-term sickness (28 days or more), being at its lowest in over 12 months. Short term uncertified absence, mainly caused by cold/flu, has remained high since December.



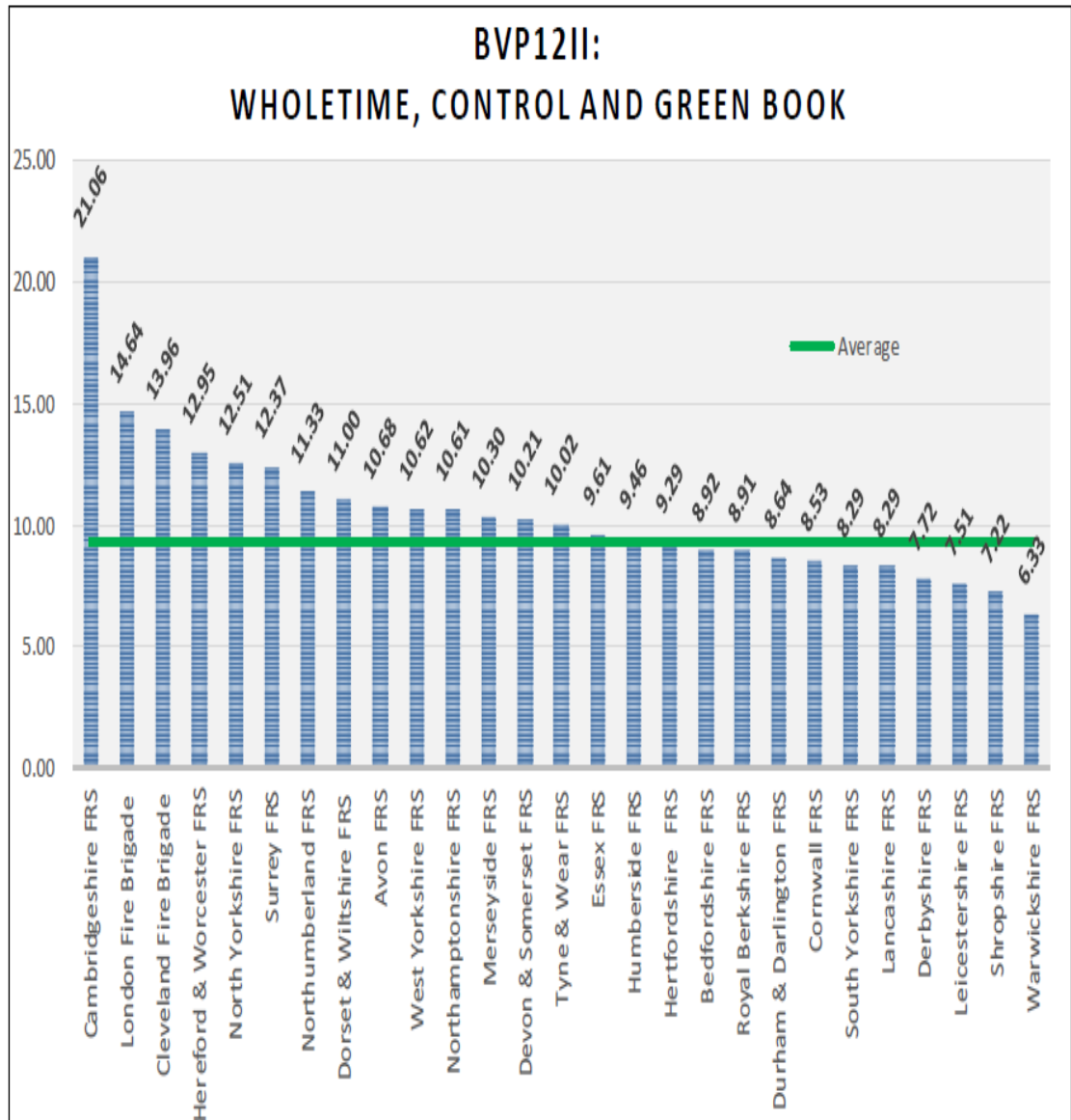
Annual comparison (average days lost) year on year per FTE

2.18. The Service average days lost for the period April to June at 2.07 has seen a slight decrease compared to 2.5 for the same period last year.



National Fire Service Data

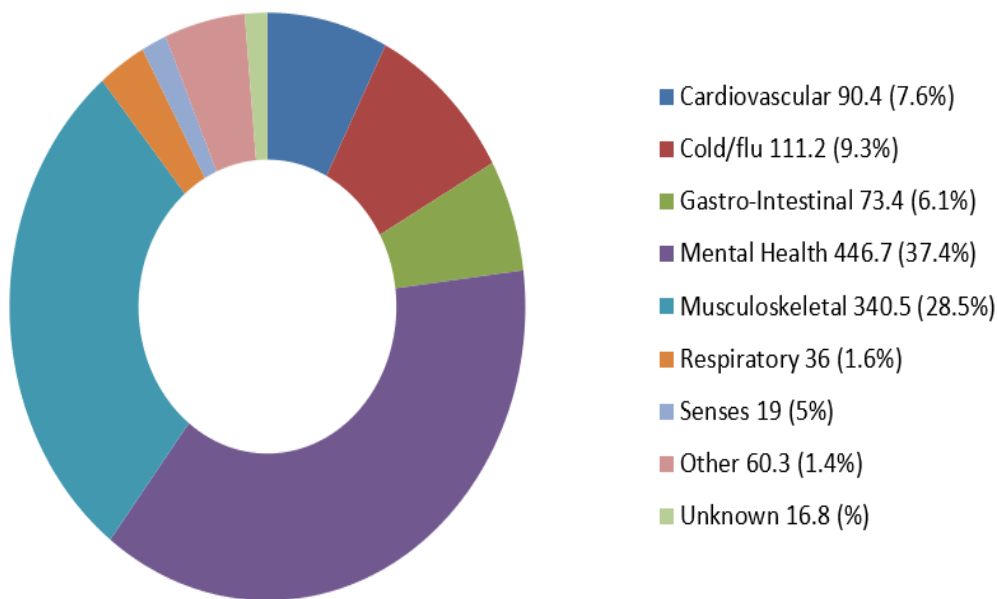
- 2.19. The Cleveland National Fire Service report for Quarter 4 indicates that for the 2022-23 year, the national average of shift days lost stood at 9.41 days per employee – this was based on the data submission of 27 eligible brigades:



Shift days lost by sickness type

- 2.20. In the year to date 'mental health' and 'musculoskeletal' are the top sickness absence reasons across all staff groups. 'Cold/flu' has significantly reduced since the last quarter. The highest number of absences is caused by mental health (37%), with musculoskeletal second (28%).

Shift Days Lost by Sickness Type



2.21. Understanding our top reasons for absence allows us to establish and maintain interventions which directly address those, for example our physio provision for musculoskeletal injuries and counselling service for mental health issues.

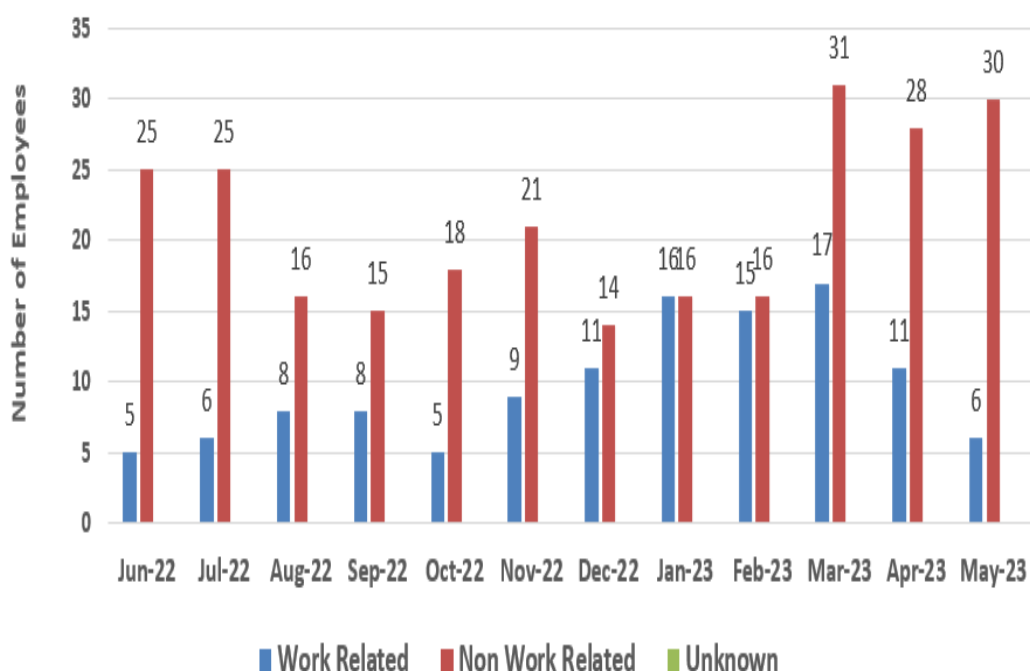
2.22. Musculoskeletal injuries are the main cause for absence in our station based Wholetime and On Call staff groups (39-45% of shifts lost). Mental health is a very close second in our station based Wholetime staff group (38%).

2.23. Since November there has been a slight increase in the number of absences due to musculoskeletal injuries in our operational staff groups, although the number is lower than in this 12-month period compared to the period before that. There has been a healthy uptake of physiotherapy sessions in line with this. The number of musculoskeletal absences as a result of an injury on duty varies month on month around 5-10%.

Mental Health

2.24. The graph below shows stress related sickness reported over the last 12 months for work related and non-work-related sickness absence. It shows a steep increase in the number of non-work-related absences and a reassuring decrease of work-related absences towards the end of the period.

Stress Related Sickness Number of Employees



- 2.25. Where stress is, or is likely to, affect performance at work a Personal Stress Assessments (PSA) can be undertaken to identify means to support the employee as an early intervention. Referrals for Counselling sessions have a steady uptake.

Health and Wellbeing Support

- 2.26. Since the Service started a partnership with Benenden Health in July 2022, there has been a reduction in participating members from 94 to 78. It is most likely a result of the cost-of-living crisis, and other factors which may affect a family's financial situation, leading to families reviewing their monthly spending and setting different priorities. Further awareness raising of the benefits across the Service will be undertaken.
- 2.27. From July 2022 to June 2023, those scheme members who accessed a benefit were 64% for 24-hour GP advice line, 27% for diagnostic consultation & tests and 9% physiotherapy.
- 2.28. The current wellbeing network which includes trained Staff Supporters and Mental Health First Aiders is being rebranded and supported to develop into a Wellbeing Champions network. This will pro-actively support the health and wellbeing agenda across the Service.

- 2.29. All employers have a duty under the Care Act 2014/Equality Act to make 'reasonable adjustments' in the workplace to enable a carer to keep working. In line with this, and to increase the support already available to employees who are carers, the Service will be joining the Carer Friendly Employer scheme. This will involve encouraging open conversations between employees and line managers/HR/Occupational Health about a person's caring role. In addition, existing policies will be reviewed to ensure they cover carer needs sufficiently including information on requesting flexible working/carers leave. Guides and toolkits will also be provided.
- 2.30. The Service works closely with the Firefighters Charity to anticipate stress related issues, engaging in workshops and providing access to resources. Teams and departments dealing with significant change in staffing and structure are supported by the welfare team with targeted initiatives.
- 2.31. Health and Wellbeing information has now been fully embedded within the induction packs and sessions. This will embed the awareness of support from the start of employment with the Service.

Fitness Testing

	Total Number	Percentage
Number requiring test	1558	100%
Number Passed	1538	98%
Red & Amber (additional support)	20	2%

- 2.32. The 2023/24 fitness testing period has now begun. Currently 1538 members of staff have met the fitness standards whilst 20 did not. Of those 20, 2 failed to reach the required standard and the remainder are classed as Red for a variety of other reasons (long term absence etc.)

Supporting the Red & Amber groups

- 2.33. The Red and Amber (Fail) group equates to 2 individuals who did not meet the required fitness standards and now require additional support. These members of staff are subject to a 3-month retest period and receive a development plan, including a fitness and nutrition plan and ongoing additional support from the fitness instructor.
- 2.34. At 6 months, if staff are still unable to achieve the required standard, then a capability process is started, working with the HR business partners.

3. PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(b)

Strategic Policy Objective 3(b) - 'Increase the diversity of the workforce to better reflect the communities we serve, promoting inclusion and developing strong and effective leaders who ensure that we have a fair place to work where our organisational values are a lived experience.'

Diversity:

- 3.1. This is an annual measure looking to see a year-on-year improvement in addition to the separate Diversity and Recruitment annual report. The next report will be April 2024.

Promoting Inclusion, developing strong leaders, living the values, a fair place to work:

- 3.2. Progress against actions related to both this data and other findings in the People Pillar of the HMICFRS report are being reported to this Committee separately to this performance report.
- 3.3. With the appointment of a Speak Up Guardian and Deputy Guardians, the Service is providing additional ways for staff to highlight and address issues quicker and in a confidential way. It will give staff reassurance of support and finding appropriate solutions whilst providing the feeling of psychological safety.
- 3.4. The Service is active in Women in the Fire Service (WFS), the national group campaigning and highlighting diversity issues at a national level. The Vice Chair of WFS, a Regional Representative and Local Representative are DSFRS employees. WFS run an annual training and development weekend in June each year and the Service supported five women to attend.
- 3.5. Throughout June, awareness raising events have been happening for Pride month, including webinars, social media posts and staff communications. Teams attended Tavistock and Exmouth Pride with a team to engage with the community. The feedback from their attendance was very positive. Various other locations (Taunton, Torbay, Plymouth, Barnstaple) will have their Pride events at the end of July, in August and September.
- 3.6. Early June, a team, in collaboration with SWAST, attended the Respect Festival in Exeter for a multi-cultural experience and to provide prevention guidance. Armed Forces Day in Plymouth also saw a team attend.
- 3.7. New induction sessions have been implemented for On Call, Professional, Control and Wholtime staff which now include the setting of expectations of behaviour, values and ethics.

- 3.8. The Menopause working group has, after 5 years of successful action, changed its name and remit to 'Women's Health in the Workplace'. To ensure balance and focus, a 'Men's Health in the Workplace' group has been initiated at the same time.
- 3.9. Following collaboration with and renewed guidance from the National Fire Chiefs Council, the Equality Risk & Benefit Analysis procedure has been reviewed and updated to ensure new initiatives, policies and projects continue to be assessed on their impact on community and staff groups in according to societal norms and community insights. Training on the new procedure has started to be rolled out across teams most likely to develop new policies and projects, but it will ultimately cover most managers in the Service.
- 3.10. The most recent Leading Conversations events included a session to further discuss and explore values, ethics and behaviours to support managers in leading their teams with psychological safety in mind. A session to introduce our new customer charter saw the Service adopt a standardised inclusive approach to customer service, whether this is internally e.g., staff, teams and departments, or externally e.g., members of the public and businesses. A session on Positive Action highlighted representation of groups within the Service and the need the level the playing field when it comes to access to employment and progression opportunities.
- 3.11. Our Time sponsorship programme continues until the end of September 2023. This programme is in line with a national drive to move towards a diverse workforce and inclusion within the Fire and Rescue Service. It is recognised that certain initiatives can positively affect the gender balance of senior leadership teams and Sponsorship is one of the initiatives mentioned specifically by the Government Equalities Office as being effective for this purpose. Sponsorship models help people build relationships with senior leaders who will advocate on their behalf and create opportunities capable of propelling their career forward.
- 3.12. The programme, facilitated in collaboration with Devon & Cornwall Constabulary, Dorset Police, Dorset & Wiltshire Fire & Rescue, and Devon County Council, is designed for women in middle management positions who are looking to develop their leadership skills and to progress. It pairs seven women with identified talent and potential with sponsors at senior management level, either female or male, for a minimum of 12 months. The sponsors provide mentoring and coaching, and advocate for and use their influence to help women access the networks, contacts and opportunities needed to progress to the next stage in their careers.
- 3.13. Cross organisational Action Learning Sets, with both mixed groups and groups specifically for women or managing diverse teams, have been completed in the last six months or are just coming to an end before the summer leave period. These groups see staff from different organisations come together to discuss work related matters and find solutions through a group coaching approach.

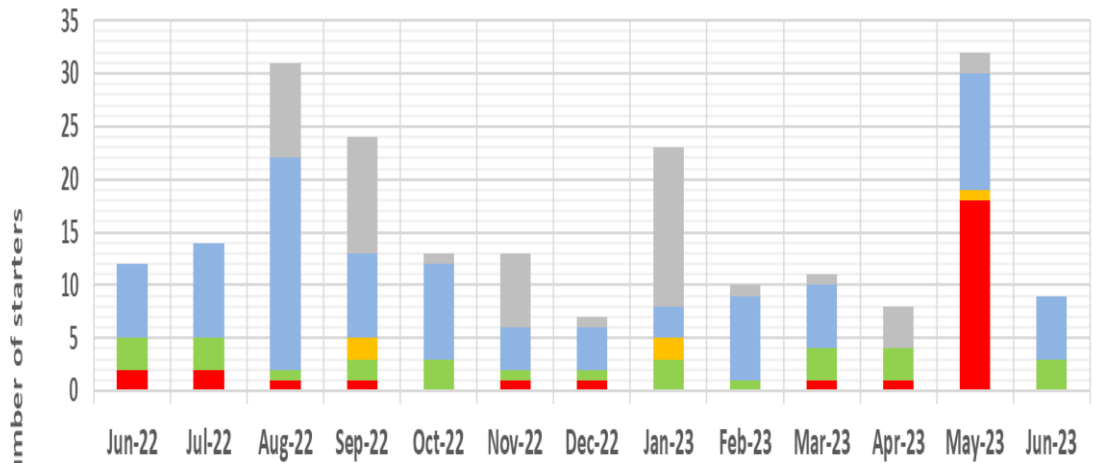
Update on Strategic Workforce Planning

- 3.14. On a monthly basis, the People Services team provide the following information to the Strategic Workforce Planning group:
- Current position on the overall establishment to provide an overview of current establishment figures, starters and leavers for staff groups;
 - Sickness absence data, including long term and short-term sickness and an overview of restricted duties cases;
 - Updates on recruitment and selection processes, including information on uniformed positions to give clear indication on where current vacancies are, and the overall effect on workforce numbers; and.
 - Development Programme updates to outline and inform the number of individuals progressing through assessment centres in order to be ready to apply for promotion into crew, watch, station manager roles as and when they become vacant.
- 3.15. This data enables the Service to workforce plan effectively in a proactive way, giving assurance on overall establishment numbers and enabling us to identify trends more easily going forward.
- 3.16. The following iterations of the data presented will start to inform the Committee on trends that are relevant to workforce planning.

Turnover

- 3.17. The impact of restricting recruitment activity over the last year has meant that staff numbers are dropping overall in comparison to earlier years. The Service will need to monitor this closely in terms of what can be effectively delivered with reduced resourcing in place.
- 3.18. The graphs overleaf show the last 12 months of starter and leaver activity and indicate that the biggest retention issue overall is within the on-call workforce.

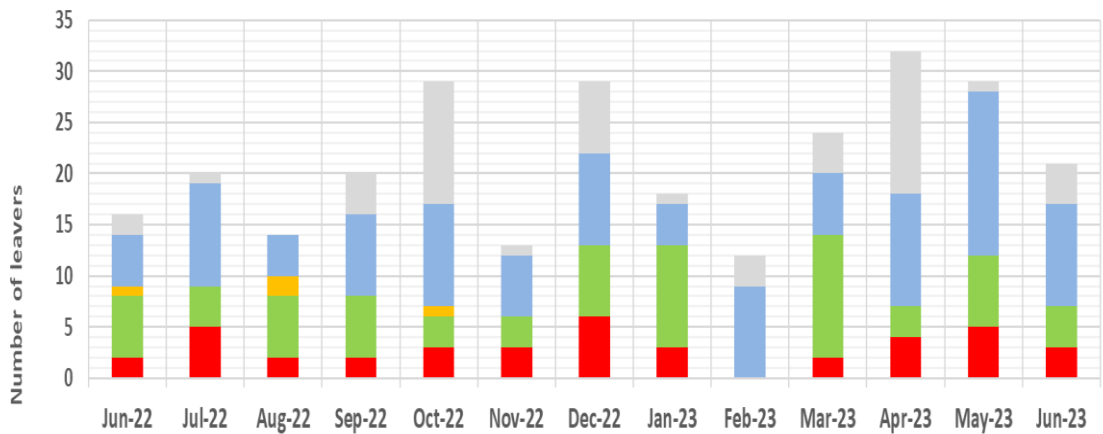
Starters (all post types)



	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Casuals	0	0	9	11	1	7	1	15	1	1	4	2	0
On Call	7	9	20	8	9	4	4	3	8	6	0	11	6
Control	0	0	0	2	0	0	0	2	0	0	0	1	0
Support	3	3	1	2	3	1	1	3	1	3	3	0	3
Wholetime	2	2	1	1	0	1	1	0	0	1	1	18	0

Wholetime Support Control On Call Casuals

Leavers (all post types)



	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Casuals	2	1	0	4	12	1	7	1	3	4	14	1	4
On Call	5	10	4	8	10	6	9	4	9	6	11	16	10
Control	1	0	2	0	1	0	0	0	0	0	0	0	0
Support	6	4	6	6	3	3	7	10	0	12	3	7	4
Wholetime	2	5	2	2	3	3	6	3	0	2	4	5	3

Wholetime Support Control On Call Casuals

People Services Systems Project

- 3.19. The project to implement a new HR system is currently underway. The initial blueprinting and test build milestones have been achieved and the testing of the core HR module is planned from mid-July to mid-August, with a 'Go-Live' date planned for mid-September. The move to this system is expected to provide managers with greater visibility of people management data within their teams, including structure, performance, sickness and other absences. Phase 2 of the project (early 2024) will include the introduction of an integrated recruitment module and help to better inform workforce planning at an organisational level. Project benefits include improvements to a number of processes and enable more efficient working practices, but a high level of effort and time will continue to need to be invested to make this implementation a success.

4. PERFORMANCE MONITORING – STRATEGIC POLICY OBJECTIVE 3(c)

Strategic Policy Objective 3c) 'Recognise and maximise the value of all employees, particularly the commitment of on-call firefighters, improving recruitment and retention.'

Recruitment & Retention

- 4.1. Reported above within the update on Strategic Workforce Planning.

Employee Engagement

- 4.2. A new annual staff survey was launched in April 2023, and a summary of response rates and results are presented in a separate paper at today's committee.









SHAYNE SCOTT

Director of Finance & Corporate Services (Treasurer)

APPENDIX A TO REPORT PC/23/8

SUMMARY OF PERFORMANCE AGAINST INDICATORS

Quarterly Reporting:

Target area:	Agreed performance measure:	Q2 (2022-23)	Q3 (2022-23)	Q4 (2022-23)	Q1 (2023-24)	Trend
Firefighter Competence	90% (as of October 2022)	1 of 7 core competencies below 95%	1 of 7 core competencies below 90%	0 of 7 core competencies below 90%	0 of 7 core competencies below 90%	
Accidents	Decrease	84	55	68	80	
Near Miss-	Monitor	18	14	21	28	
Personal injuries	Decrease	17	15	18	19	
Vehicle Accidents	Decrease	57	36	37	51	
Short term (average days per person, per month)	Decrease	4.1	4.5	4.7	4.3	
Long term (average days per person, per month)	Decrease	6.4	6.0	6.0	5.8	
Stress related absence (average number of people per month)	Decrease	24.3	26	37	37.5	

APPENDIX B TO REPORT PC/23/8

People Committee Performance Reporting Forward Plan

Meeting scheduled	Reporting on	Subjects
April 2023	Quarter 4	Performance Monitoring report including financial year data: <ul style="list-style-type: none">• RIDDOR reporting,• Workforce planning• Diversity
July 2023	Quarter 1	Performance Monitoring report including financial year data: <ul style="list-style-type: none">• National FRS Sickness comparisons• National FRS H&S comparisons,
September 2023	Quarter 2	Performance Monitoring report including 6 - monthly data: <ul style="list-style-type: none">• Workforce planning• People survey action plan update
January 2024	Quarter 3	Performance Monitoring report including Calendar Year data: <ul style="list-style-type: none">• Fitness testing,• Grievance, Capability & Disciplinary