

REPORT REFERENCE NO.	PC/24/4
MEETING	PEOPLE COMMITTEE
DATE OF MEETING	24 APRIL 2024
SUBJECT OF REPORT	PERFORMANCE MONITORING REPORT 2023 – 2024: QUARTER 4
LEAD OFFICER	Assistant Director of Corporate Services
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 Jan to March 2024 (Quarter 4) 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 3 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, Casualty Care (CC) and fitness.

2.2. The newly 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 4 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.	98.8 % 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.	99.2% 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. 	95.8% 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 3 Levels. This does not impact service delivery and therefore does not require intervention. 	92.8 %	<p>Within tolerance for each location.</p> <p>Shacs level 2 has the lowest competence . Monitoring attendance of planned training courses will continue.</p>

Core Competence inc. subsections of competence.	Measure	Rationale	%	Impact and action taken
			Amber	
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. 	98.4%	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. 	98.5%	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. 	99.1%	Within tolerance for each location. No remedial action required.

2.4. Fitness testing

	As of 18 th March 2024	Percentage as of 18 th March 2024	As of 13 th October 2023	Percentage as of 13 th October 2023	As of July 2023	Percentage as of July 2023
Number requiring test (in scope)	1504	100%	1520	100%	1546	100%
Number passed	1493	99.2%	1493 (green, amber, blue)	98.22%	1454 (green, amber, blue)	94.05%
Red	11*	0.73%	27*	1.78%	92	5.95%

2.5. Currently, there are 11 operational members of staff who are red for fitness due to failed assessments or failure to complete a test. All 11 are currently non-operational (restricted duties) and are not available for cover.

2.6. Off the run for fitness by group is:

- Barnstaple - 3
- Yeovil- 5
- Exeter - 1
- Taunton - 0
- Plymouth - 1
- Torquay - 0
- Alignment - 1

2.7. Compared to last quarter October 2023, 16 members of staff have been removed from red, due to improved fitness/ health.

2.8. Of the current 11 reds, 8 are cases ongoing from fitness testing in 2023, which are now progressing through to stage 2 and stage 3 capability hearings.

2.9. There are 3 recent cases that are still in the informal process.

Supporting the Red & Amber groups

- 2.10. The Red and Amber (Fail) group who did not meet the required fitness standards 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.
- 2.11. 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.

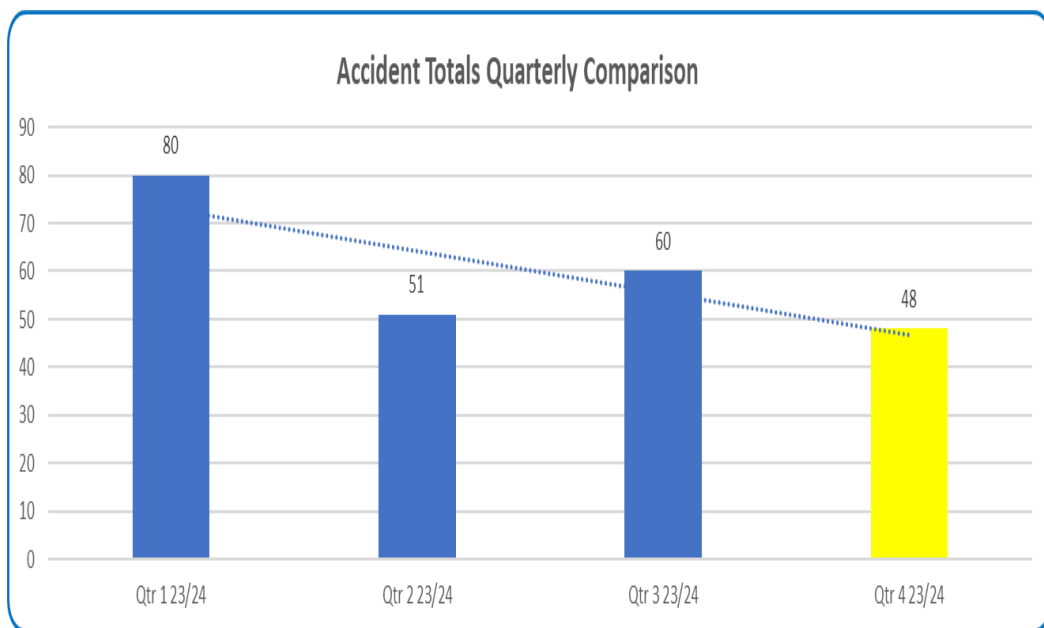
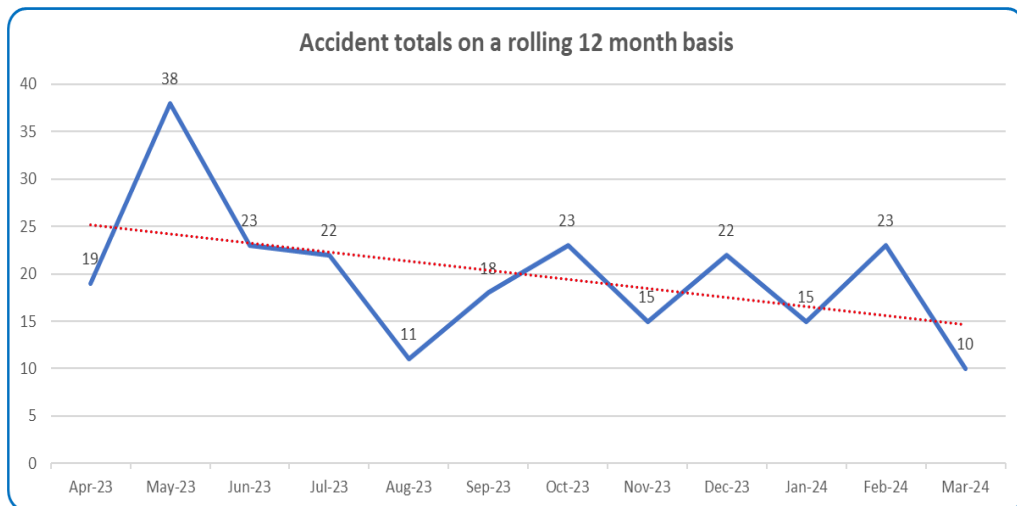
Health & Safety:

General:

- 2.12. The Health and Safety (H & S) Team has completed the Control of Substances Hazardous to Health (COSHH) audits with the report being finalised. Areas for improvement were identified during the audits, some dealt with quickly by local managers with support from the H&S Team. Other areas for improvement will require more resource to deliver improvements.
- 2.13. During this next quarter the H & S Team will be recruiting 1 Full Time Equivalent (FTE) and 0.6FTE H&S Officers whilst also progressing the employment of 1 casual contract Senior Accident Investigator.
- 2.14. The Service has trained 23 Accident investigators to increase the pool of accident investigators. Retirements and promotion have reduced the number of available investigators. Further courses are planned in 2024.

Accidents

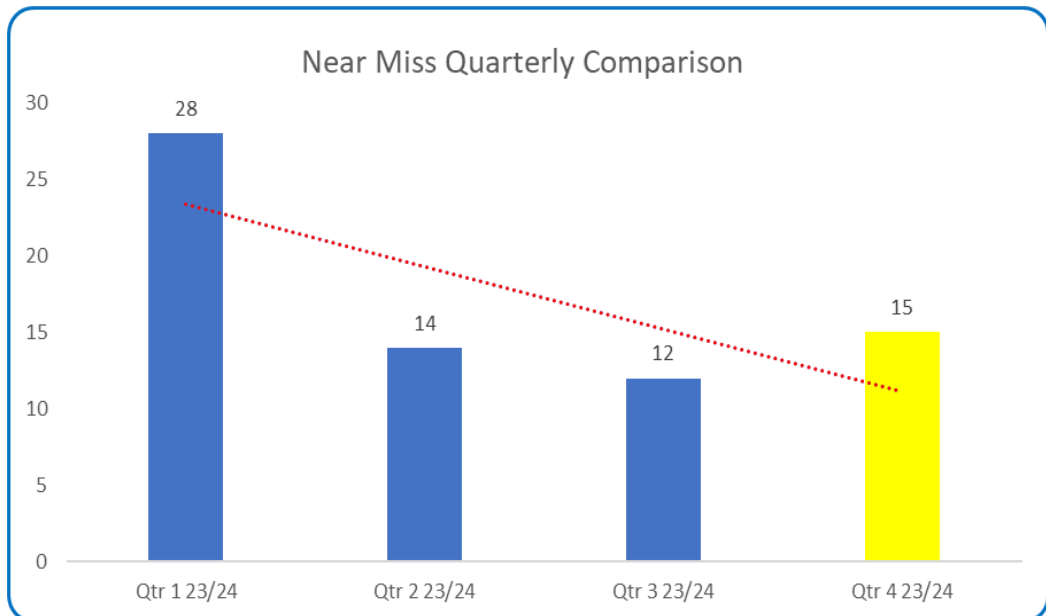
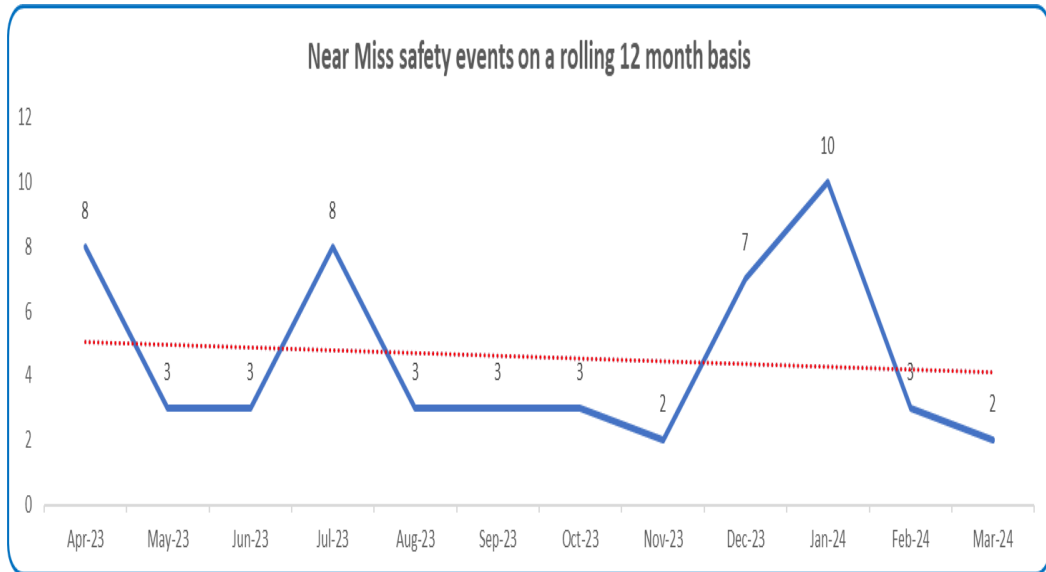
- 2.15. The overall trend for 2023/24 reporting period shows a positive position with a continued downward trend in accidents. The quarter 4 accident numbers are down by 12 on the previous quarter and down 12 for the same quarter in 2022. During the 2023/24 there were only 4 level 3 significant safety events, the split between level 1 and 2 safety events. The level 3 events were all vehicle related. Vehicle related safety events remain the greater proportion of safety events. The Organisational Road Risk Group have increased their meetings to monthly in order to review and improve safety in this area.



Near Miss:

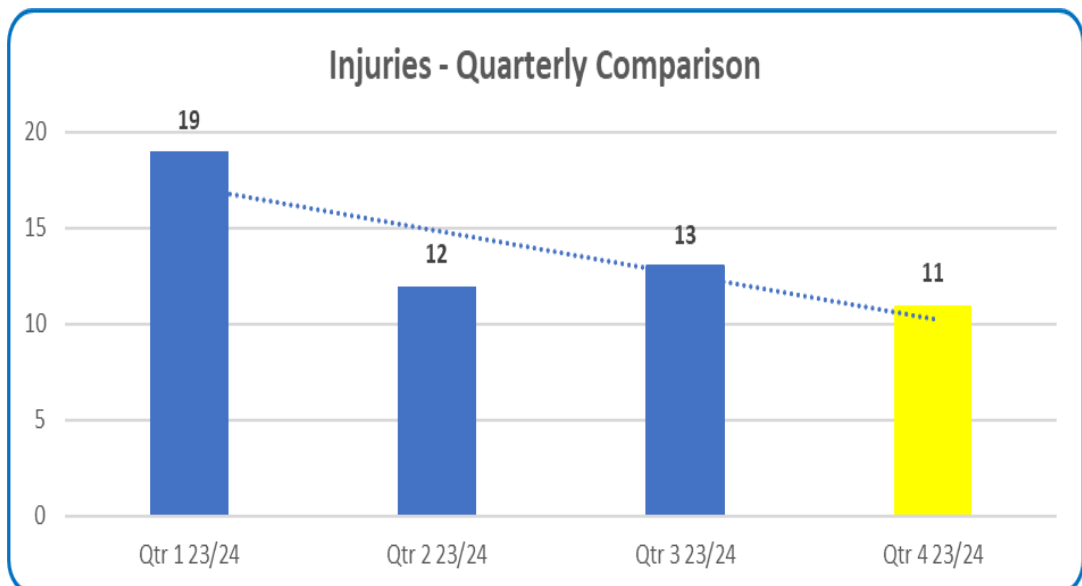
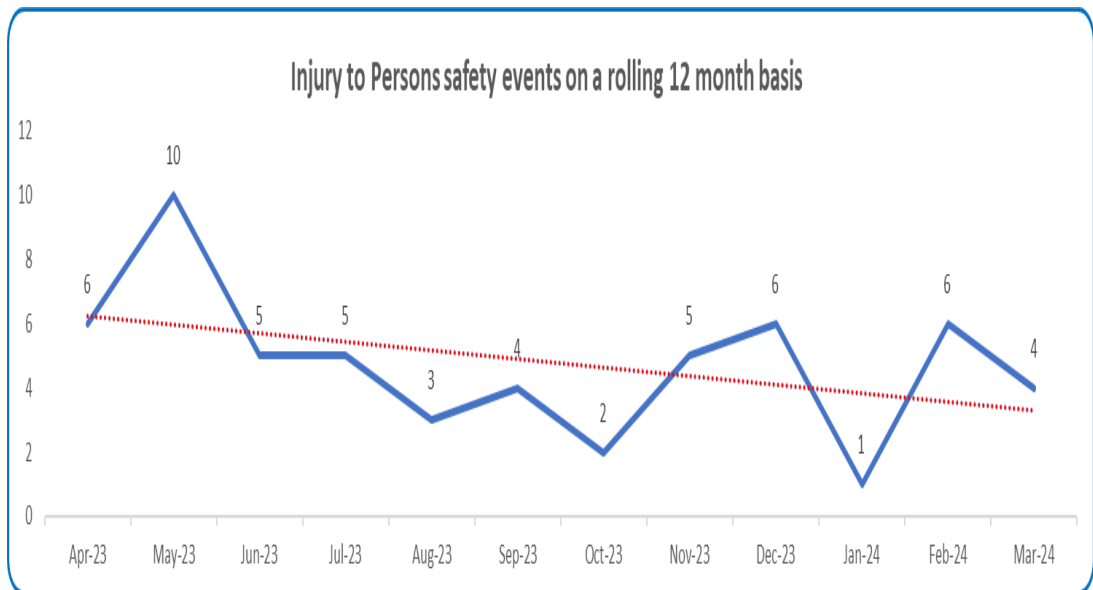
2.16. There were 70 near miss reports in 2023/24, this is down 6 on the 2022/23 period. During quarter 4 there were 15 near misses reported a 25% (3 events) increase on reporting from the previous quarter. The benefits of near miss reporting continue to be communicated by the Health and Safety Team. The wider cultural work with the ‘Safe to’ campaign will help to influence improvements in this area.

2.17. The near miss reports during Quarter 4 are varied. There are no identified trends. Though one near miss occurred during a gaining entry mobilisation where the occupant threatened crews with a knife. Attendance at incidents where someone is in mental health crisis is becoming more common.

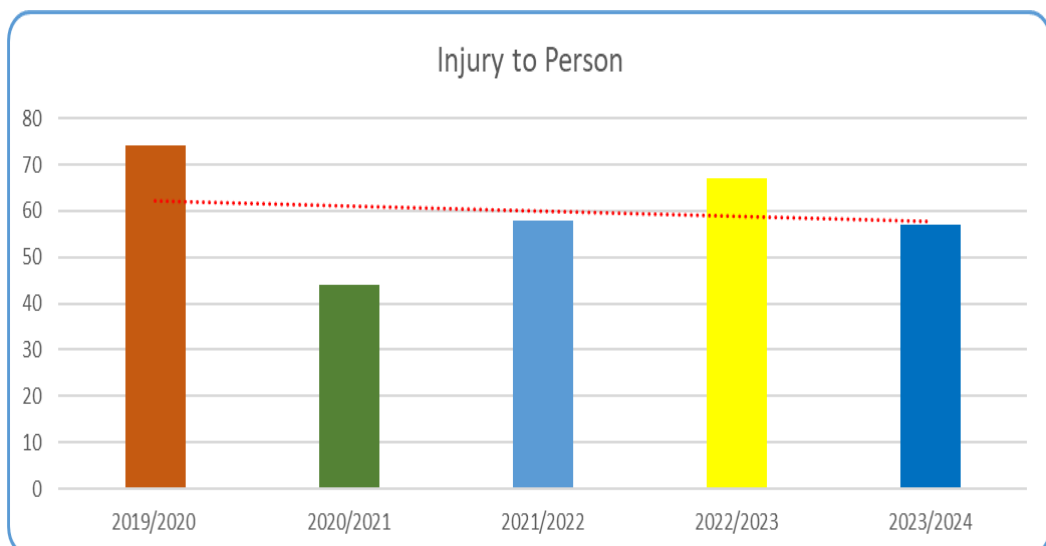


Personal Injuries:

2.18. There were 57 injuries during 2023/24, a reduction of 1 on the previous year. During quarter 4 there were 11 injuries, a 15% (2 injuries) reduction on the previous quarter. The injury figures in general remain low, the trendline showing a continued reduction over the 12-month period.



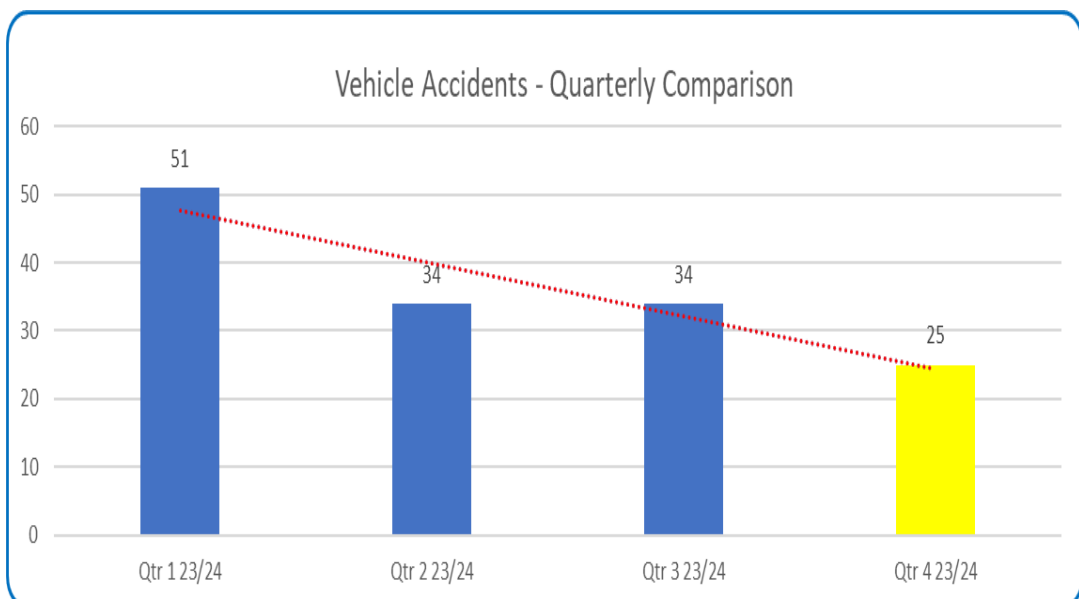
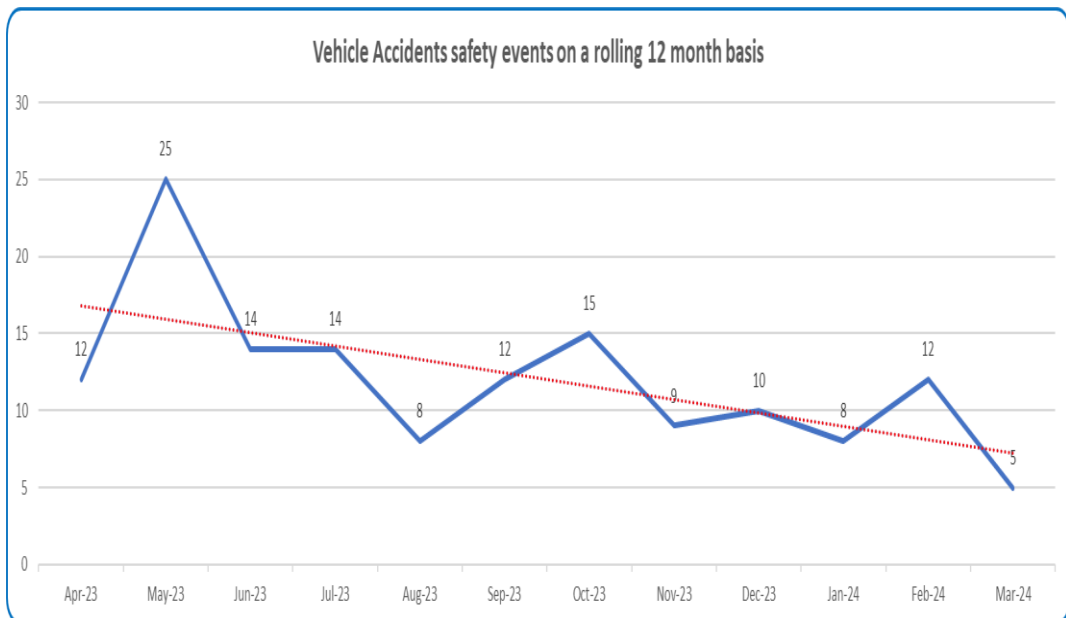
2.19. The annual trend over the last 5 financial years (2019/20 – 2023/24) indicates a slight reduction in injury related safety events.

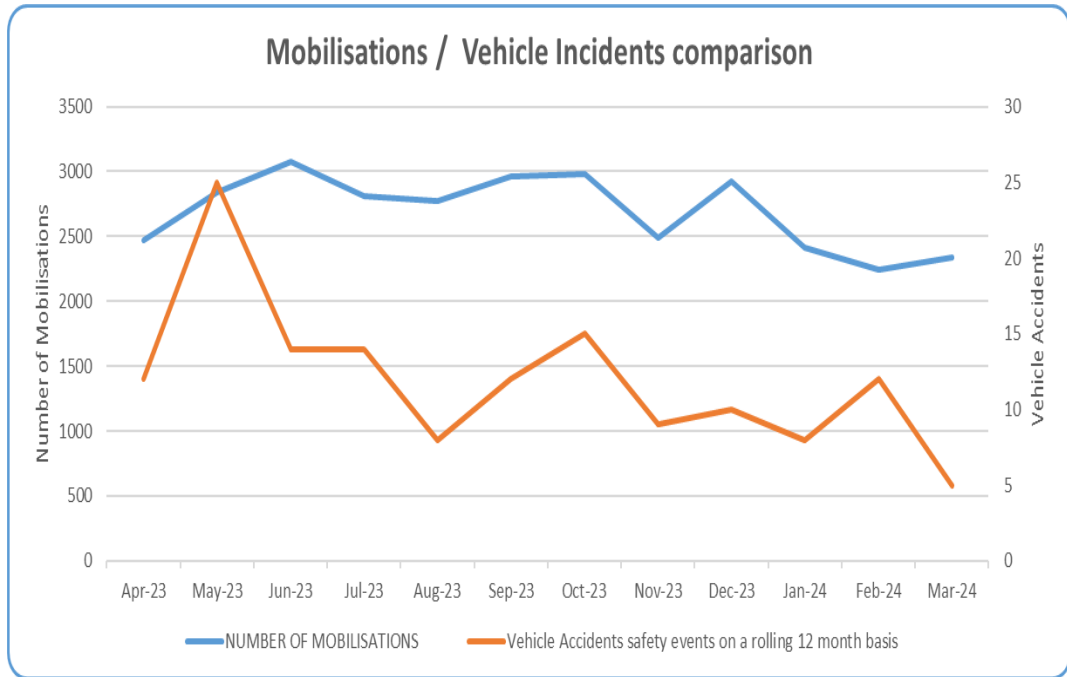


Vehicle Incidents:

2.20. There were 144 vehicle incidents in the 2023/24 reporting period, this is an increase of 4 (3%) on the 2022/23 reporting period. There were 32,400 mobilisations in 2023/24 of this 0.4% resulted in a vehicle related safety event. Of the 6988 mobilisations in quarter 4 only 0.35% resulted in a vehicle related safety event. 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. Slow speed manoeuvring accidents have been highlighted as a trend across Fire and Rescue Services at the NFCC H&S Committee meeting. They are considering how to support Services in reducing this trend.

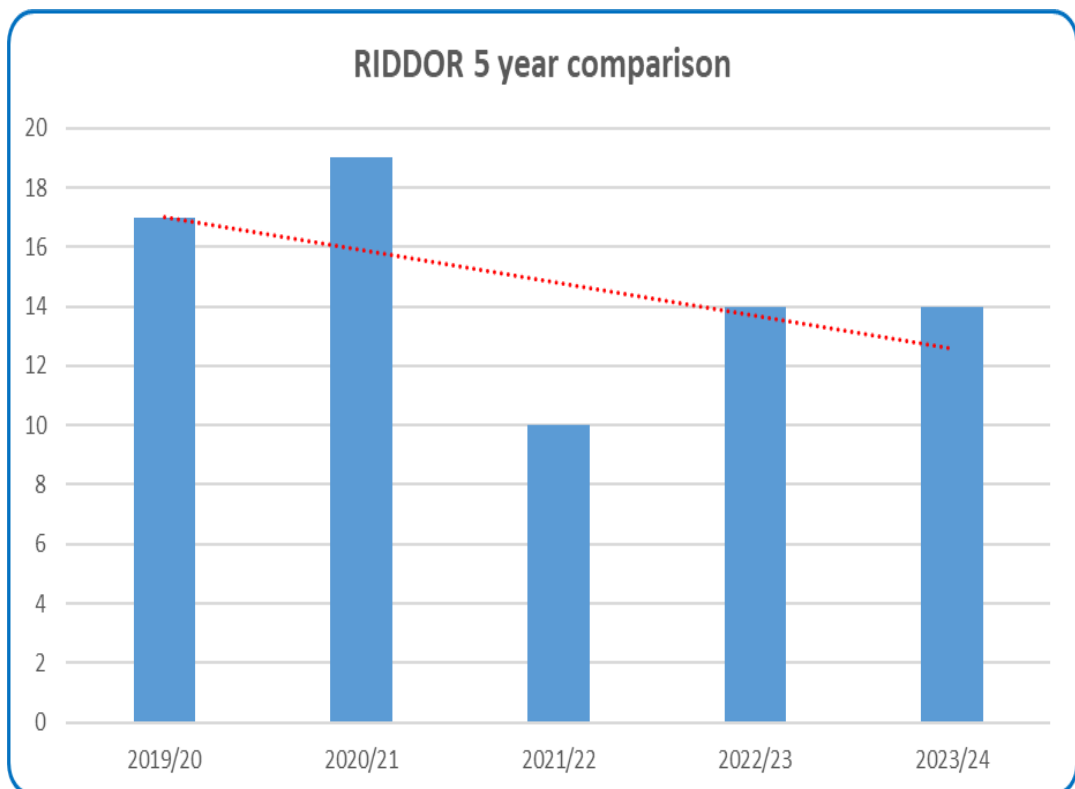
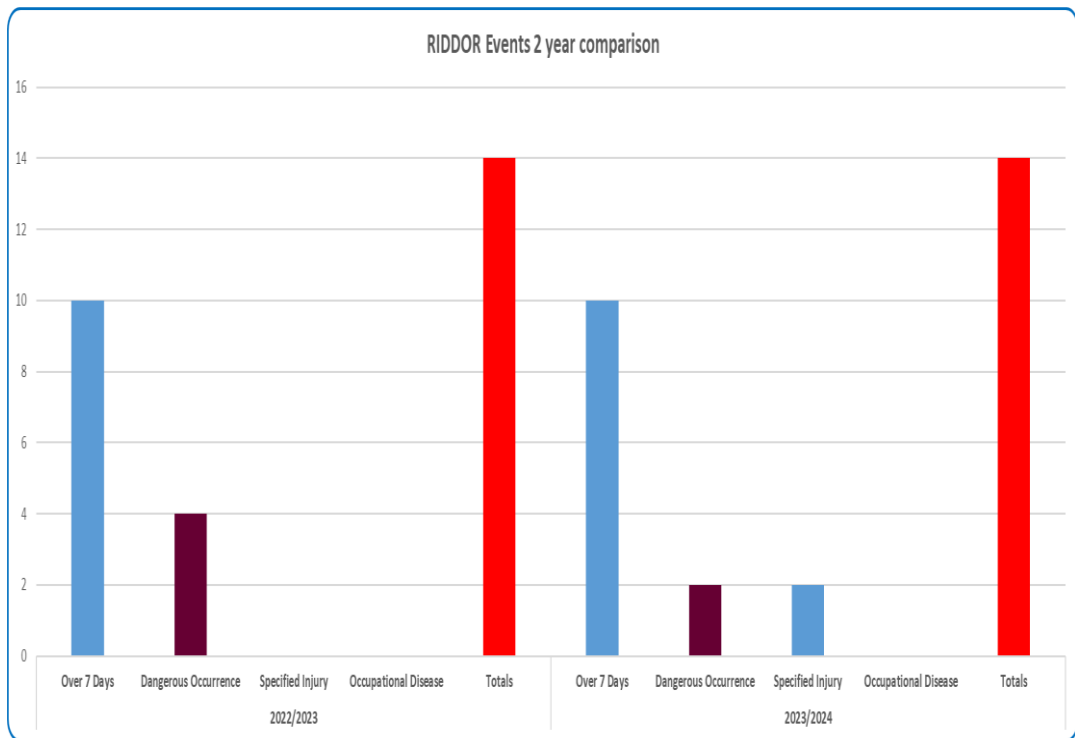
2.21. The Organisational Road Risk group meets monthly. The group is working to increase proactive communications to raise awareness of the areas where vehicle accidents are occurring, whilst also providing supporting advice and guidance where required through useful SharePoint pages.





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

- 2.22. There have been 5 reported RIDDOR incidents during this reporting period (Quarter 4), all are 'Over 7-day injury' RIDDOR events. Two of the reports related to knee injuries which occurred when twisting / slipping on wet/icy surfaces. Whilst 2 others are related to injuries during specialist rescue training (Water rescue and rope rescue).
- 2.23. During 2023/24 reporting period there were a total of 10 'Over 7-day injury', 2 'Dangerous Occurrence' and 2 'Specified Injury'. The Dangerous Occurrences were related to BA failures whilst the Specified injuries related to broken / fractured bones.
- 2.24. The 2-year comparison below provides a comparison of RIDDOR reporting by RIDDOR type for this year compared against the final total for last year. Also included are the 5-year RIDDOR totals highlighting the continued reduction in RIDDOR reportable events.



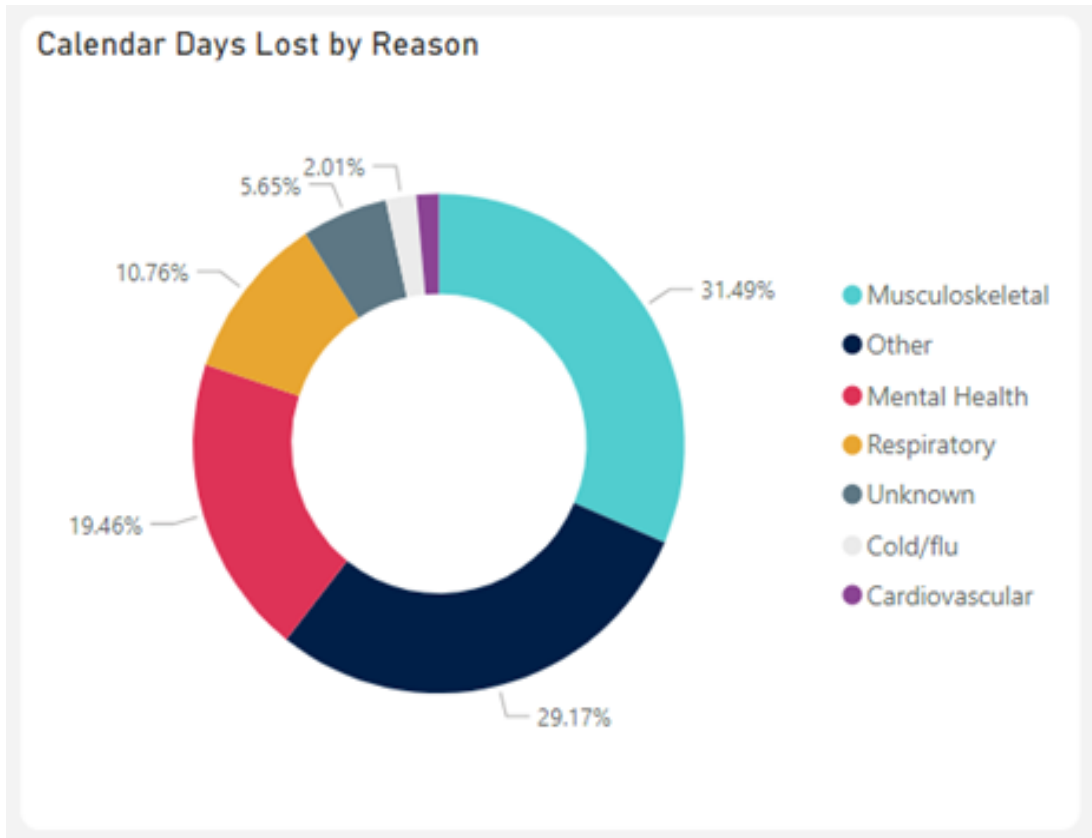
Sickness and Absence

- 2.25. We are currently working with the People Services Project team to ensure that we have the relevant reporting on sickness in the formats we require. In the next People Committee we expect to include a fuller report of sickness absence trends over the 2023-34 year including reference to national comparisons available from the Cleveland Report.

Proportion of calendar days during Q4 by sickness type

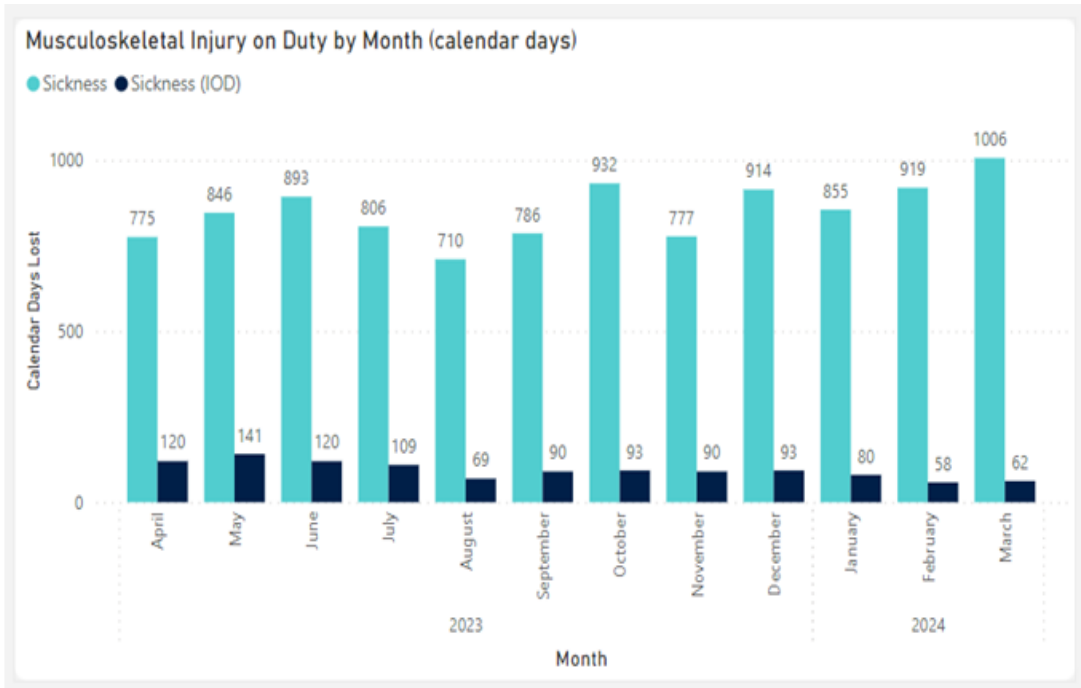
2.26. In terms of sickness types, 'musculoskeletal' continue to account for close to one third of all absences. Since the previous quarter, cold and flu appears to have dropped from 16% to 2% of absences.

(Please note that some data will not be directly comparable as the transition between systems took place during this period and we are still working though some challenges in relation to extracting data in the way we require for some reporting purposes).



Sickness Type:	% of days lost in Q4
Musculoskeletal	31.5%
Other, including gastro, gynaecological, neurological and cancer	29.2%
Mental Health	19.5%

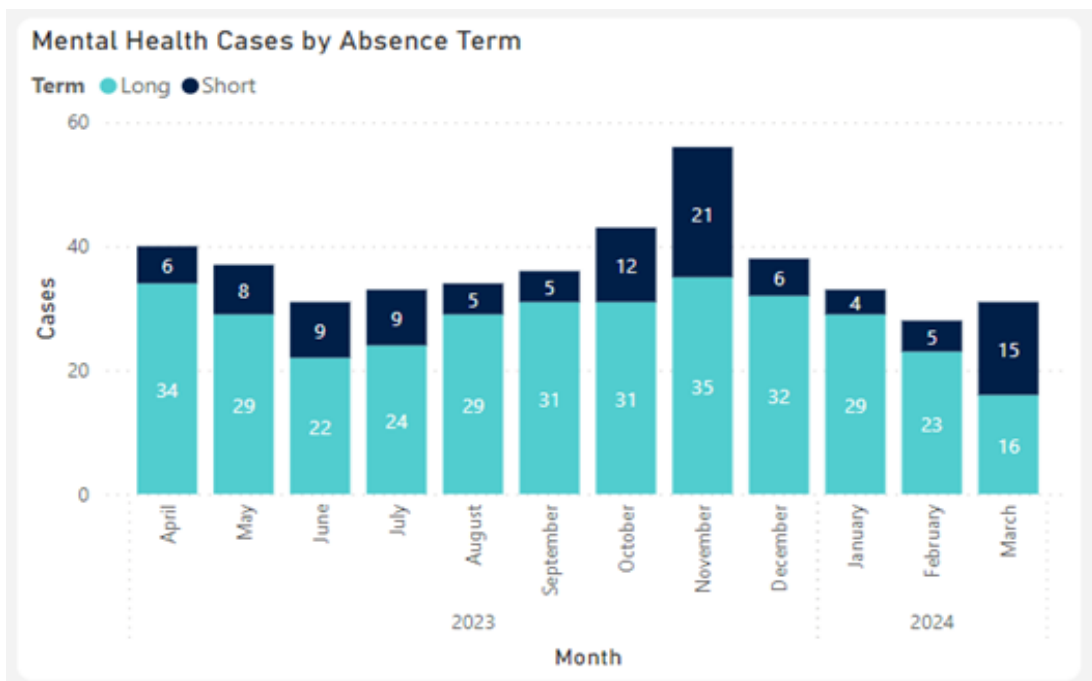
2.27. When reviewing the data for musculoskeletal injuries, we can see that a significant majority of injuries are not due to service-related work.



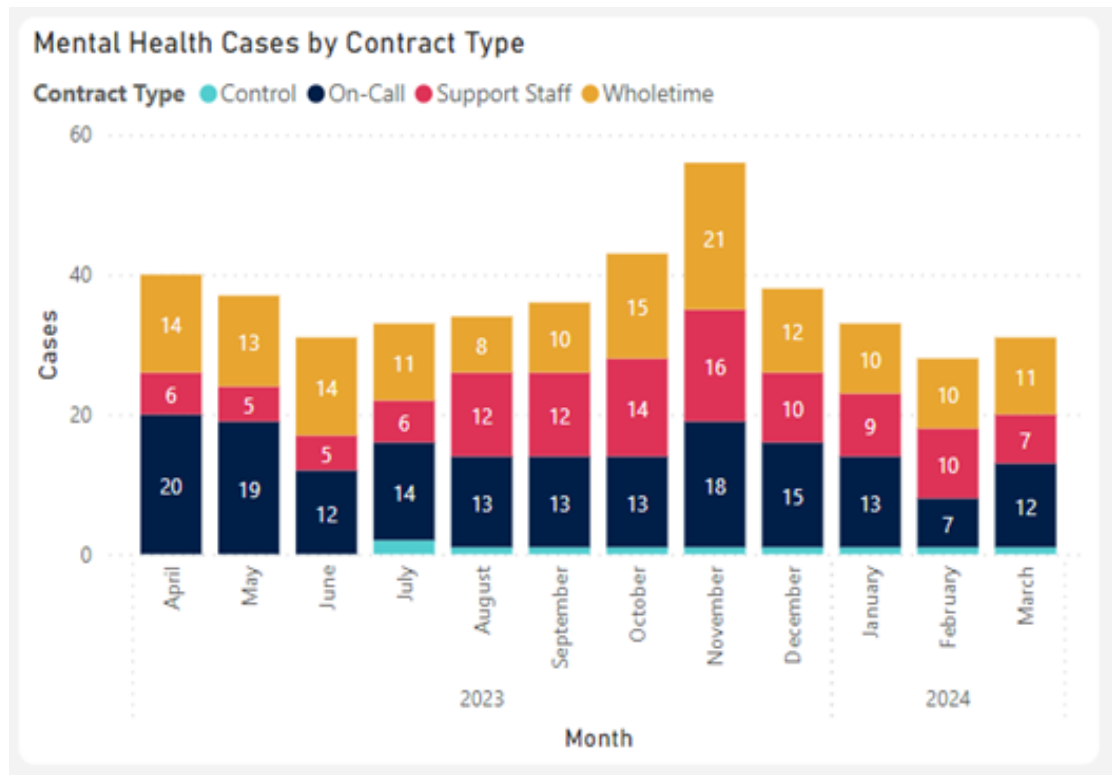
Mental Health

2.28. The graph below shows that in terms of long-term sickness due to mental health reasons.

2.29. The number of open cases is now at the lowest that they have been for the entire year. We have seen a spike in short term mental health cases at the end of Q4, however this is being monitored closely and all efforts and support is being offered to aid a return to work as soon as appropriate. What is positive to see is that the spike of short-term cases in November has been managed effectively and has not transpired in all cases tipping into long term absence.



- 2.30. Looking at the mental health cases by staff groups, you can see that we have seen an increase in On-Call colleagues' absence at the end of Q4, however across all staff groups, overall case numbers have reduced by 32% this quarter, and remain the lowest average number this year.



Health and Wellbeing Support

- 2.31. Unfortunately, we continue to experience significant challenges with our Occupational Health (OH) provider, Health Partners, who became our OH provider in November 2022. They have been issued with 2 improvement notices in that time. The Service is investigating alternative solutions, as well as working with Health Partners to better our working relationship and communication. Work is also underway to repair and instil trust in the OH provision from colleagues across the service.
- 2.32. The Service continues to work closely with the Firefighters Charity to support the wellbeing provision we can offer. Our contact from the charity was also a guest speaker at International Women's Day on 8 March 2024.
- 2.33. Refresher training for Mental Health First Aiders and Wellbeing Champions took place last quarter, ready for the relaunch of our staff support network in April (Stress awareness month).
- 2.34. Trauma Informed Practice Training was delivered by The Trauma Informed Network to the Diffusers to help better understand the link between Adverse Childhood Trauma, Mental Health and how a person may react in certain situations. The course had high attendance and excellent feedback from all who attended.

2.35. International Women’s Day took place on 8 March 2024. For the first time in Devon & Somerset Fire & Rescue Service history, this was held as a hybrid event, with attendance in person at SHQ, and remotely across the service – even His Majesty’s inspectorate of Constabulary & Fire & Rescue Services (HMICFRS) joined for part of the day. Despite some early technical issues, the day was a tremendous success, receiving excellent feedback by all who attended both in person and virtually. The presentations are available on the service Intranet for anyone who was unable to attend.

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. The Diversity Data Annual Report is being reported to this Committee separately to this performance report.

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. The Service is finalising changes to our Leadership development process to ensure opportunities are available for all, regardless of terms and conditions colleagues are employed under. The new process will be launched in April and will focus on front-loading leadership development and moving the focus to self-led opportunities and pace.

Update on Strategic Workforce Planning

Turnover and attrition

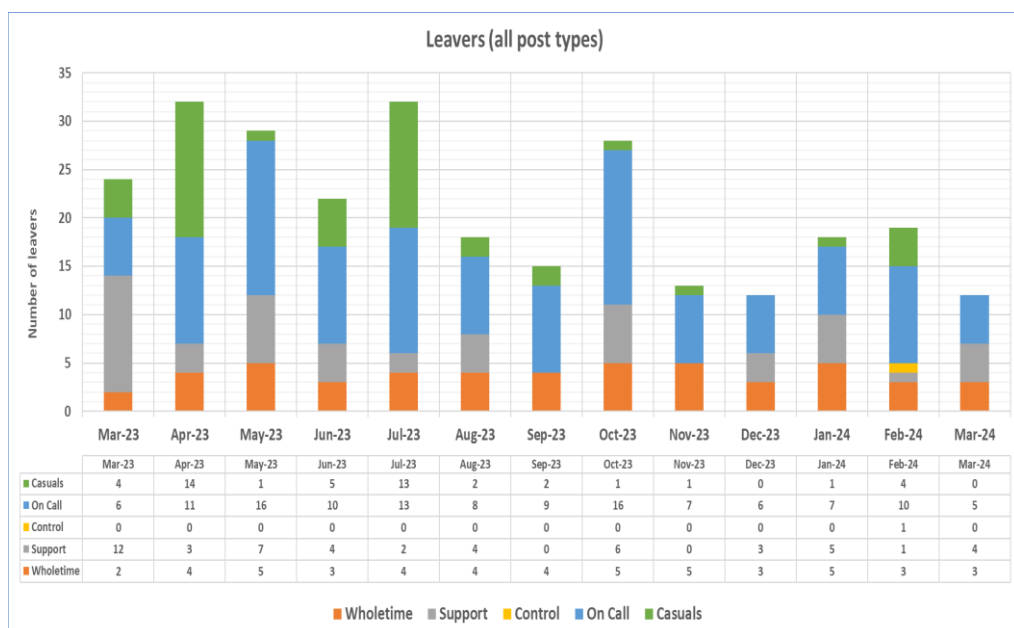
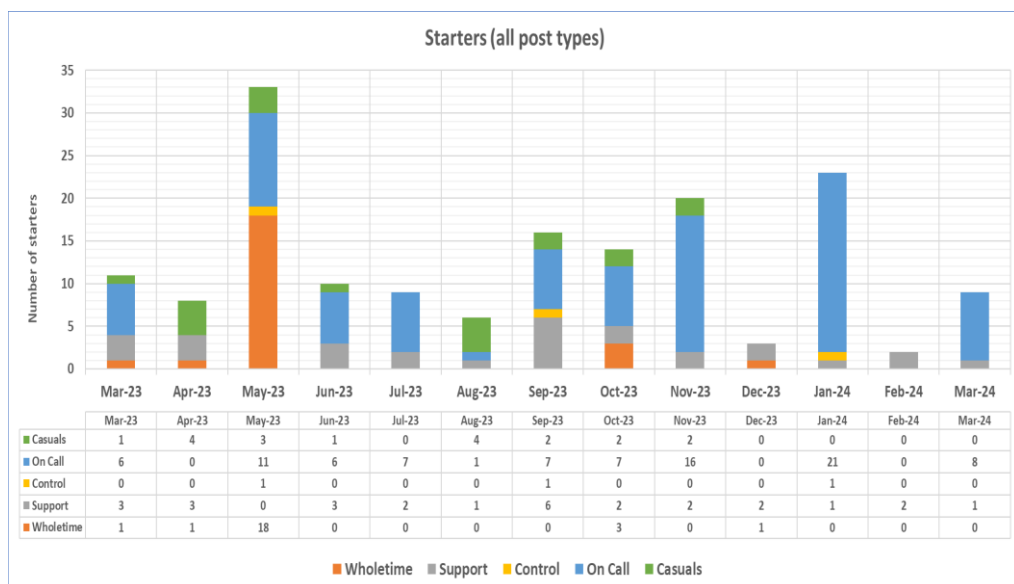
3.4. The attrition rate is reached by averaging the staff population across the start and end of a 12-month period and then dividing the number of leavers within the period by this average. Based on data up to 31 March 2024, the attrition rates are below.

Staff Group	Attrition Rate
Wholetime	9%
On-Call	11%
Support	12%

3.5. Since the previous meeting of the People Committee in January 2024, the Service has seen the attrition rates for on-call and wholetime colleagues remain stable (less than 1% change) whereas the attrition rate for support staff rate has dropped significantly (from 17% to 12%). This is mainly explained by the combination of fewer leavers and increased levels of recruitment into support roles over the last 12 months.

3.6 Looking at leaving reasons recorded for Quarter 4, it can be seen that retirements accounted for 82% of wholetime staff who left the Service, but only one third of on-call and support colleagues.

3.7 The Service will continue to track and map these figures over the coming months as part of Strategic Workforce Planning activity and consider any appropriate interventions to address any concerns, including a continued review of our exit survey responses. An overview of starters and leavers month, on month are below.



People Services Systems Project

- 3.8 In depth testing of iTrent recruitment module identified some potential gaps and risks particularly in terms reportable data and impacts on resourcing requirements and as a result, the decision was taken to extend our contract with Talentlink rather than go ahead with the iTrent implementation in early March as originally planned.
- 3.9 'Phase 3' of the project in 2024/25 will primarily focus on the scope and build of the performance review module, as well as refining the reporting capabilities of centralised iTrent data and using PowerBI to create suitable 'dashboards' of management information for relevant stakeholder groups.
- 3.10 The project team are working hard to overcome some initial teething problems in iTrent and have started to collaborate with other FRSs who also use the system (Kent, Manchester, London) in order to navigate useful solutions to issues that in some cases are specific to fire sector processes and practices.

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.






MARIA PHILLIPS

Assistant Director of Corporate Services

APPENDIX A TO REPORT PC/24/4

SUMMARY OF PERFORMANCE AGAINST INDICATORS

Quarterly Reporting:

Target area:	Agreed performance measure:	Q1 (2023-24)	Q2 (2023-24)	Q3 (2023-24)	Q4 (2023-24)	Trend
Firefighter Competence	90% (as of October 2022)	0 of 7 core competencies below 90%	0 of 7 core competencies below 90%	0 of 7 core competencies below 90%	0 of 7 core competencies below 90%	
Accidents	Decrease	80	51	60	48	
Near Miss-	Monitor	28	14	12	15	
Personal injuries	Decrease	19	12	13	11	
Vehicle Accidents	Decrease	51	34	34	25	
Short term (average days per person, per month)	Decrease	2.2	2.1	2.0	TBC*	TBC*
Long term (average days per person, per month)	Decrease	5.8	6.0	6.7	TBC*	TBC*
Stress related absence (average number of people per month)	Decrease	35	36	48	TBC*	TBC*

* Please note that some data will not be directly comparable as the transition between systems took place during this period and we are still working though some challenges in relation to extracting data in the way we require for some reporting purposes.

APPENDIX B TO REPORT PC/24/4

People Committee Performance Reporting Forward Plan

Meeting scheduled	Reporting on	Subjects
<i>April 2024</i>	<i>Quarter 4</i>	<i>Performance Monitoring report including financial year data:</i> <ul style="list-style-type: none"> • <i>RIDDOR reporting,</i> • <i>Workforce planning</i> • <i>Annual Diversity data report</i>
July 2024	Quarter 1	Performance Monitoring report including financial year data: <ul style="list-style-type: none"> • National FRS Sickness comparisons • National FRS H&S comparisons, • Grievance, Capability & Disciplinary
October 2024	Quarter 2	Performance Monitoring report including 6 - monthly data: <ul style="list-style-type: none"> • Workforce planning • People survey action plan update
January 2025	Quarter 3	Performance Monitoring report including Calendar Year data: <ul style="list-style-type: none"> • Fitness testing, • Grievance, Capability & Disciplinary