

REPORT REFERENCE NO.	PC/24/9
MEETING	PEOPLE COMMITTEE
DATE OF MEETING	18 OCTOBER 2024
SUBJECT OF REPORT	PERFORMANCE MONITORING REPORT 2024 – 2025: QUARTER
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 July to September 2024 (Quarter 2) 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> <p>C. People Strategy 2024</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. 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 below competence percentages are all green apart from SHAC's which is red and Maritime amber.
- 2.4. With some further investigation it is clear the SHAC's Level 2 continues to bring the overall SHAC's percentages into Red at 78.2%. SHAC's Level 1 this quarter is 93%, and SHAC's Level 3 88.1%. All SHACS are lower than last quarter, however this is due to the change on the reporting system from old SHAC's to new SHAC's competence standards.

- 2.5. The Academy have separated the old working at height qualification standards from the dashboard percentage figures and the transition will impact competence figures until all staff are fully migrated in the new training SHAC's standard. The changeover has several staff showing as red, as they have not yet started on the new standard but were competent in the old SHAC's standard. Therefore, until these colleagues are re-assessed in new SHAC's they will impact the overall competence levels as it is not possible to separate the data.
- 2.6. The advantage of having the new reporting system is it will contribute to more accurate reporting when staff are fully integrated and provide much easier access to competence standards for managers to manage performance.
- 2.7. Maritime has dropped into Amber for this quarter. This drop from green has only recently occurred mid-August and is a direct consequence of the on-going repairs to the hot fire training facilities. This drop will be back in the green by the next quarter as STC will back on the run from the 7th of October and the Airport expected to be back on the run a few weeks after.

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.	98.3% 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. 	95.9% Green	Within tolerance for each location. No remedial action required.

Fitness testing

	As of 20 th September 2024,	Percentage as of 20 th September 2024	As of 11 th July 2024	Percentage as of 11 th July 2024
Number requiring test (in scope)	1496	100%	1504	100%
Number passed	1496	97%	1448	96%
Red - Failures	10	0.6%	15	1%

Fitness details:

- 2.8. The actual failures and staff off the run for this quarter is 10 which represents 0.6% of those tested and improvement on last quarter.
- 2.9. There are also 28 other staff members currently out of date, but these individuals will be tested this month with their station annual test. There are an additional 8 staff members who are long term absents.
- 2.10. Off the run for fitness by group is:
- Barnstaple - 1
 - Yeovil- 1
 - Exeter - 2
 - Taunton - 3
 - Plymouth - 2
 - Torquay - 1
- 2.11. 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.
- 2.12. 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.

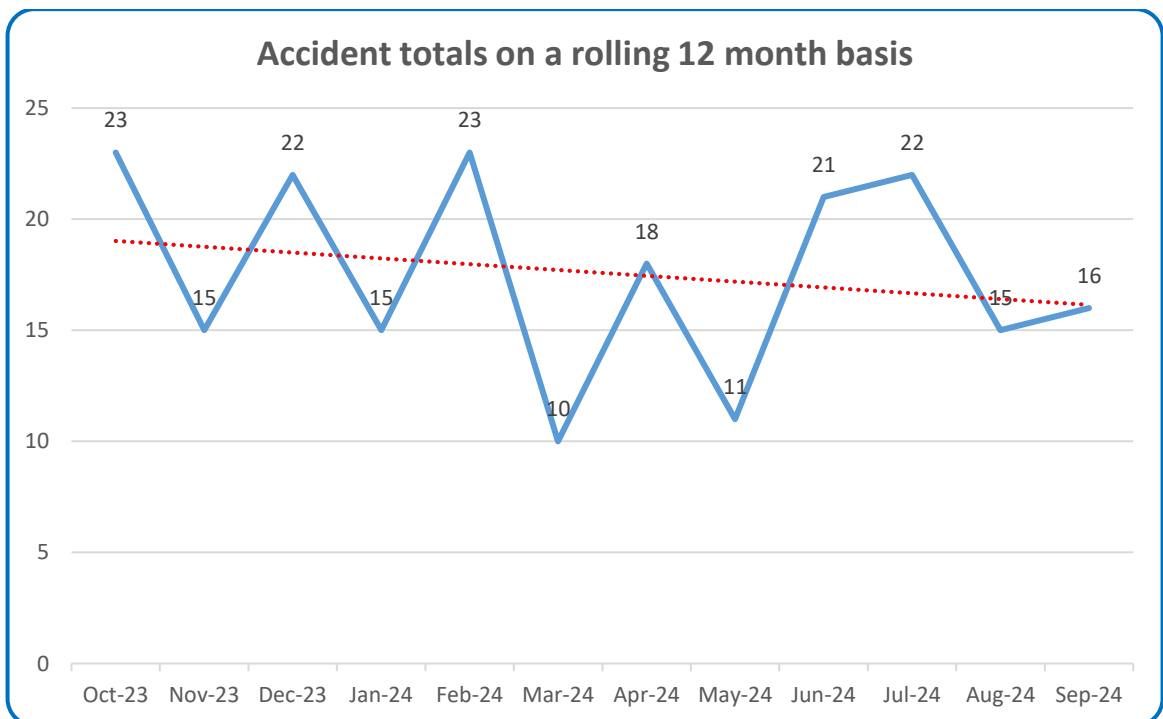
Health & Safety:

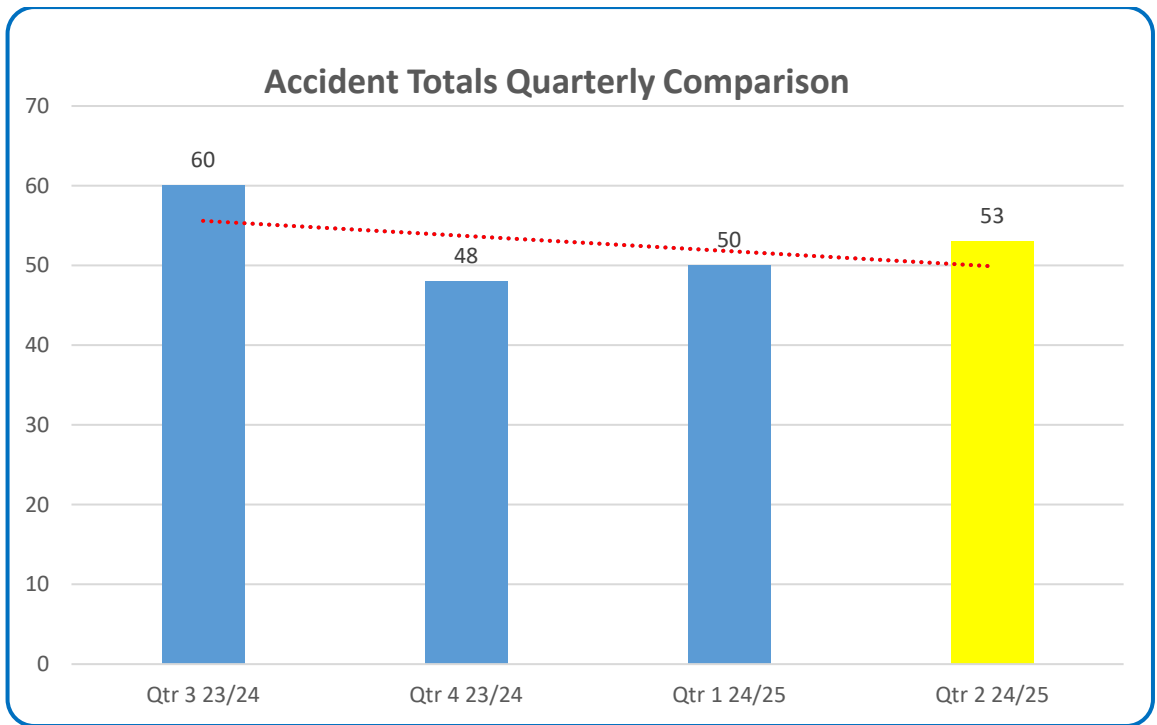
General:

- 2.13. Following a Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR) reportable accident at the Academy BA facilities the Service conducted an internal investigation and were also visited by the Health and Safety Executive (HSE). The Service is continuing to work through the recommendations from the investigation and HSE visit. Good progress is being made with actioning the recommendations, 55% already completed.
- 2.14. Key learning from the internal investigation and from the HSE will be shared nationally via the National Fire Chief Council.
- 2.15. The Service is continuing to progress work to reduce the risk to staff from exposure to fire ground contaminants. Phase 1 focusing on decontamination is complete. Phase 2 is presently working on the financial appraisal for the various work packages. This will look to address station zoning, cleaning solutions for stations and vehicles, options for cleaning specific items of PPE, and provision of non-permeable easy clean benches for training facilities.

Accidents:

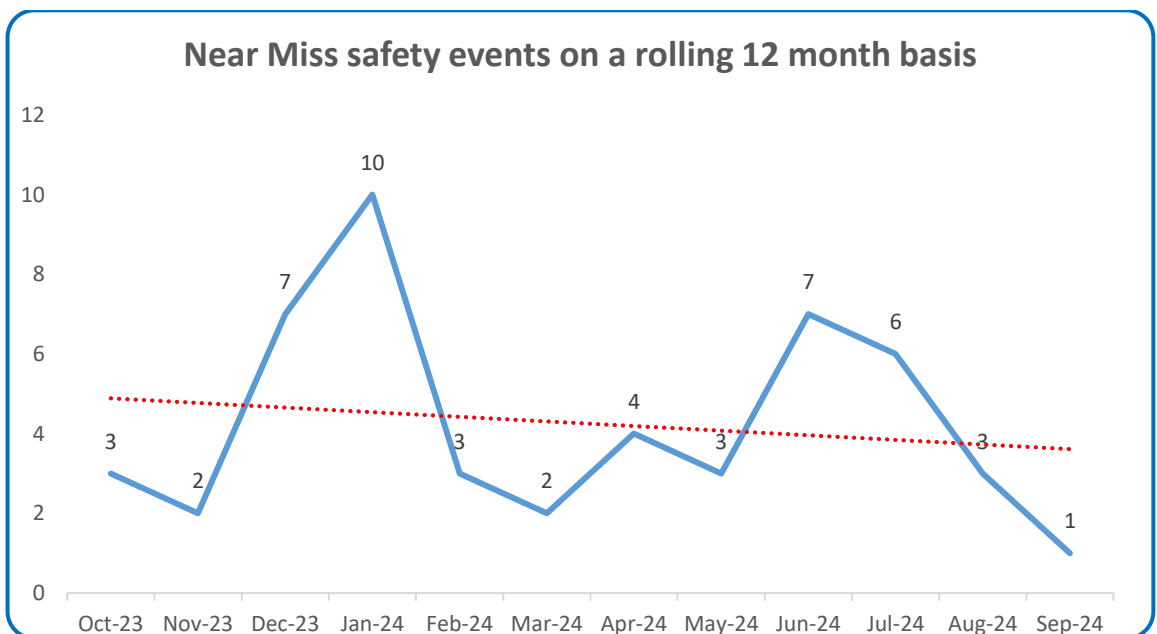
- 2.16. The overall trend for the rolling 12-month reporting period continues to show a positive position with a continued downward trend in accidents. The quarter 2 accident numbers are up by 3 on the previous quarter and up 2 for the same quarter in 2023. During Q2 there were no level 3 significant safety events. The proportion of incidents are 21 level 2 and 32 level 1 safety events.

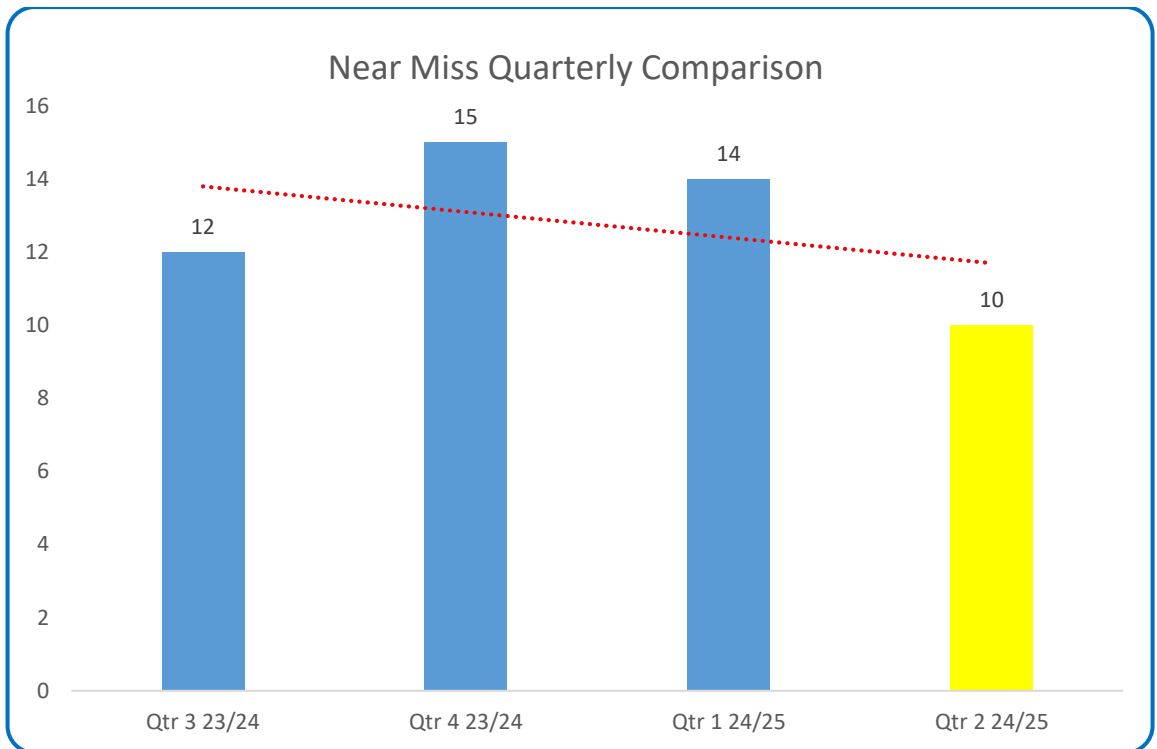




Near Miss:

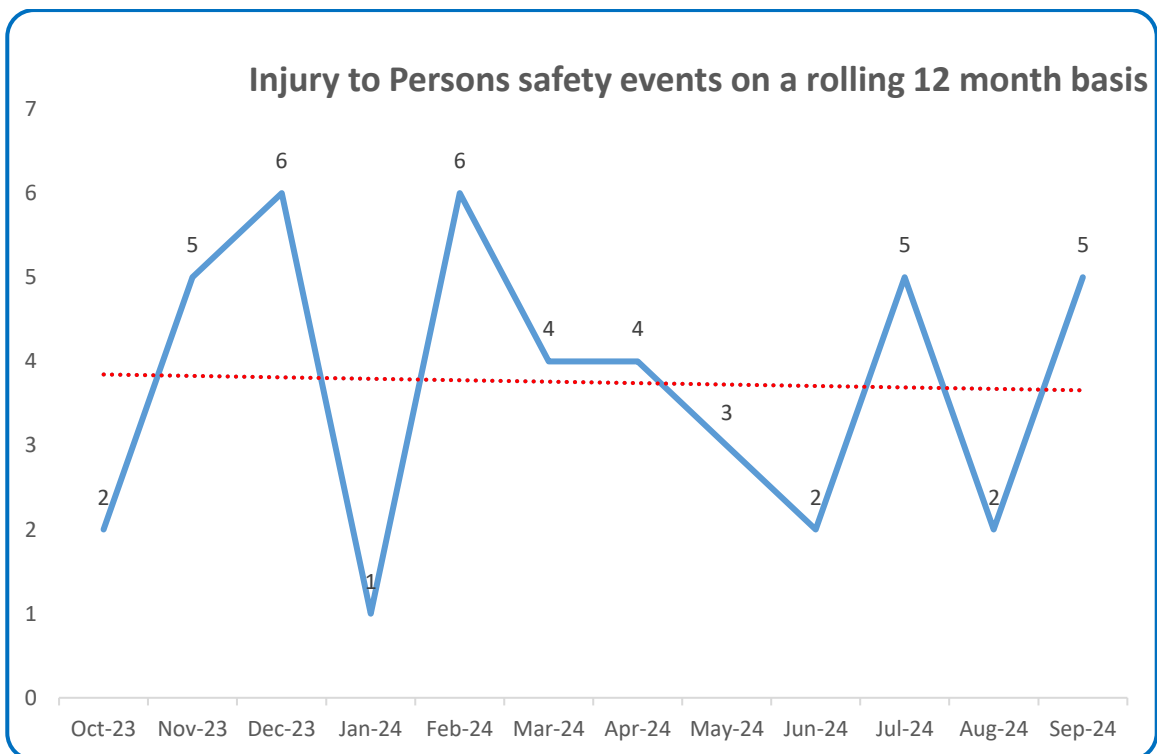
2.17. There were 10 near miss reports in Quarter 2 2024, this is down 4 on the previous Quarter, and down 4 on the same Quarter last year. Though the benefits of near miss reporting continue to be communicated by the Health and Safety Team there is still work to do to improve near miss reporting. A review of this area to establish a Key Performance Indicator (KPI) has identified options for measuring and driving improvement in this area. A suggested KPI is to monitor the percentage increase in near miss reporting per Quarter. The KPI remaining in place until near miss reporting has sufficiently improved. A suggested KPI of a 10% increase each Quarter is proposed (This Quarter is a 28.5% decrease on the previous Quarter).

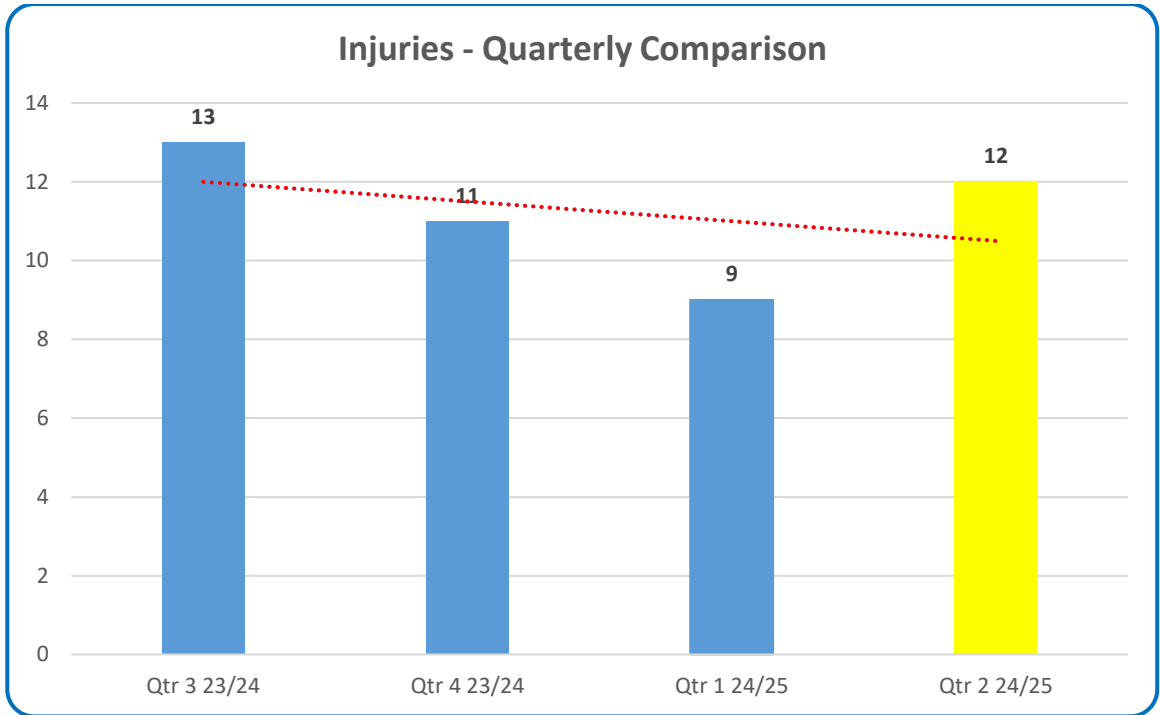




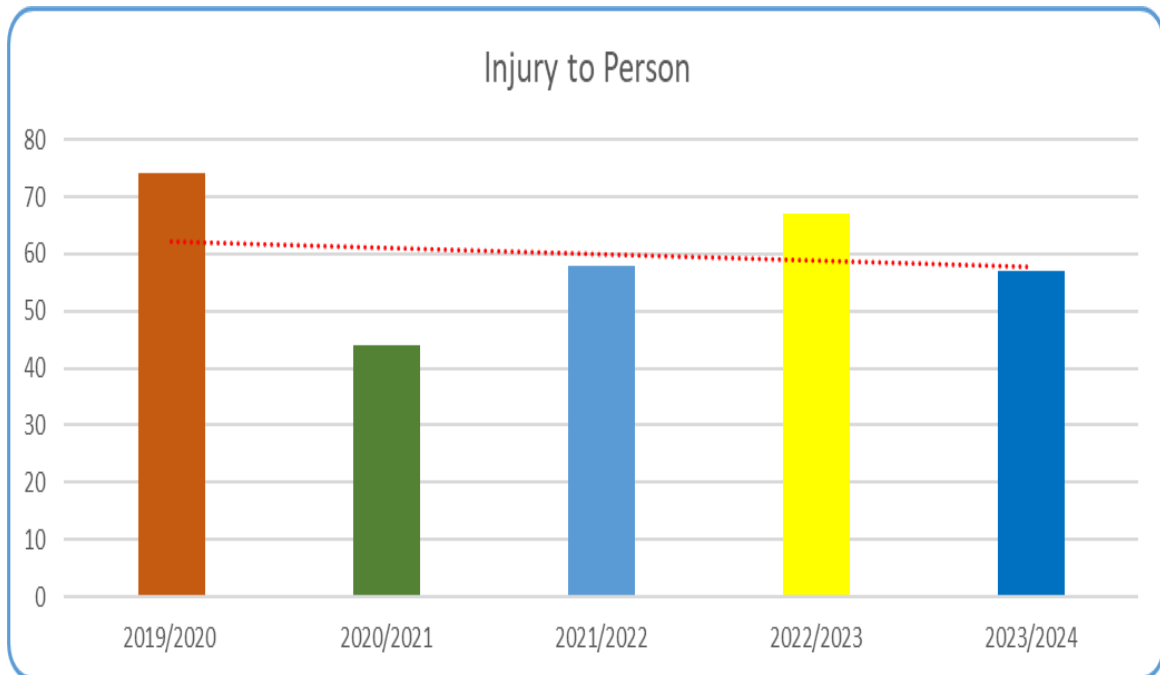
Personal Injuries:

2.18. During Quarter 2 there were 12 injuries, a 33% (3 injuries) increase on the previous Quarter. Injury numbers this Quarter are the same as for Quarter 2 last year. The injury figures in general remain low when compared to the size of the workforce and nature of the activities. The trendline showing a slight reduction over the 12-month period.



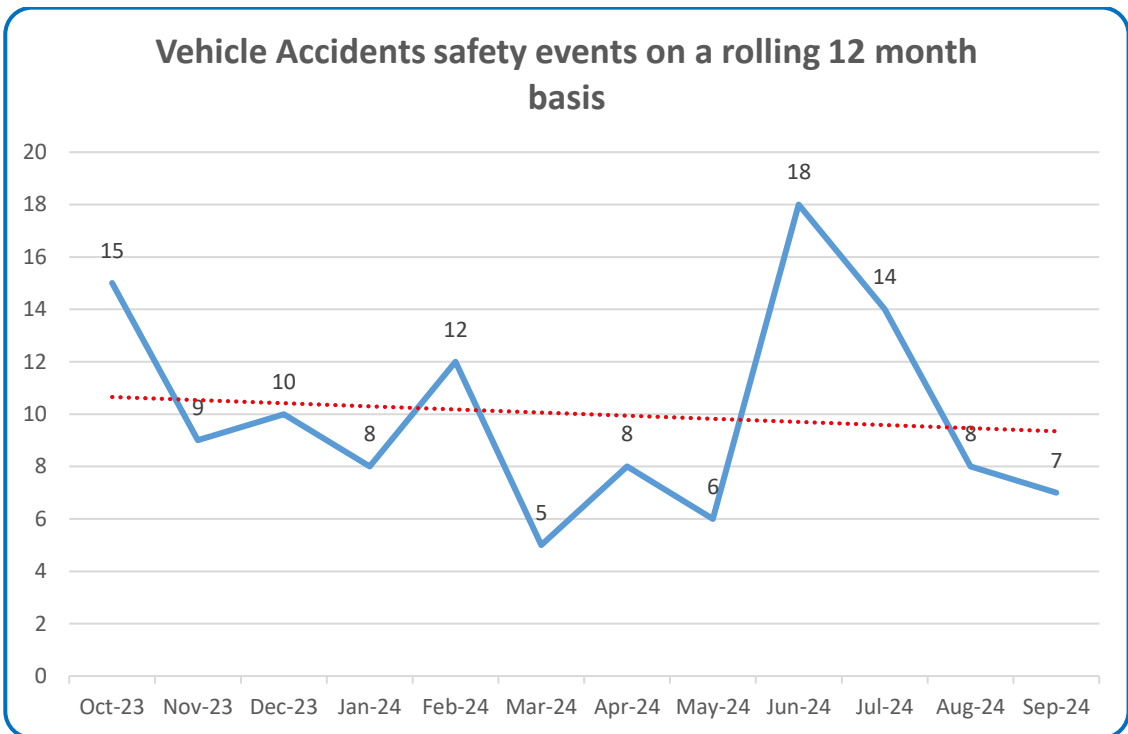


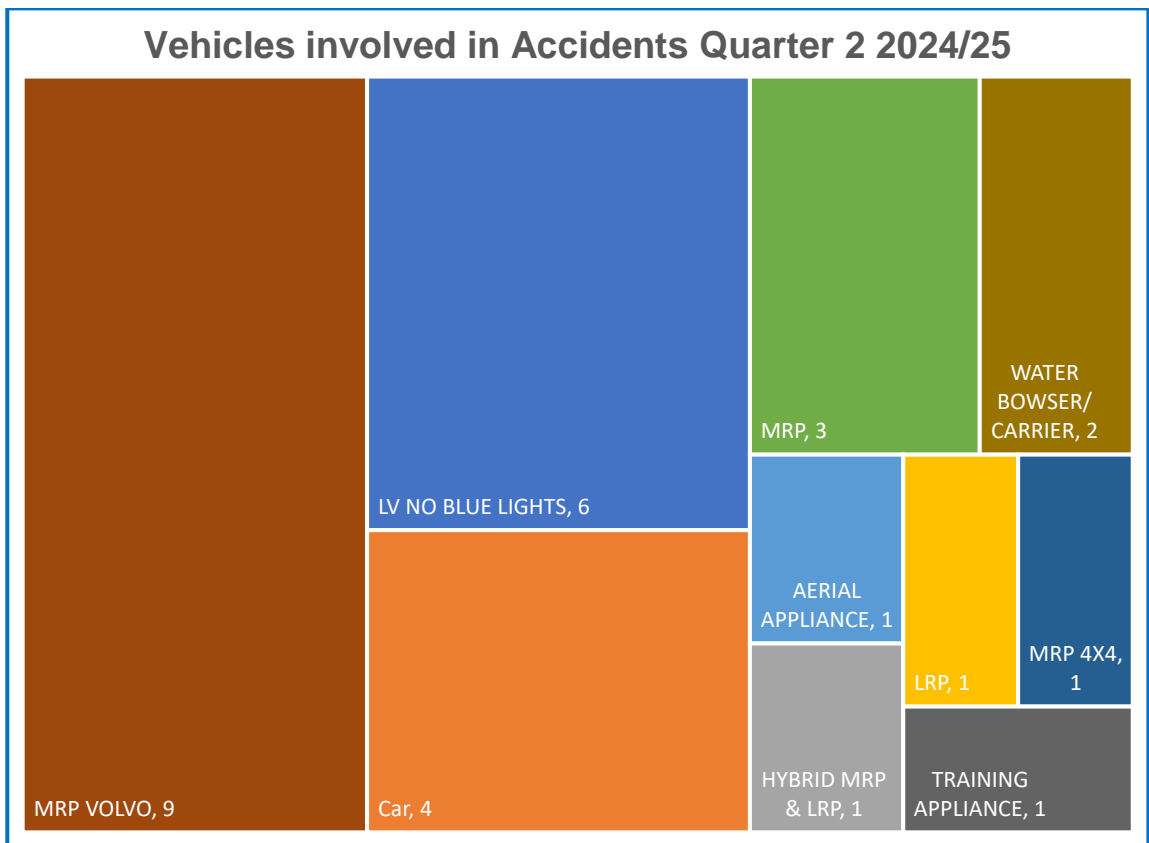
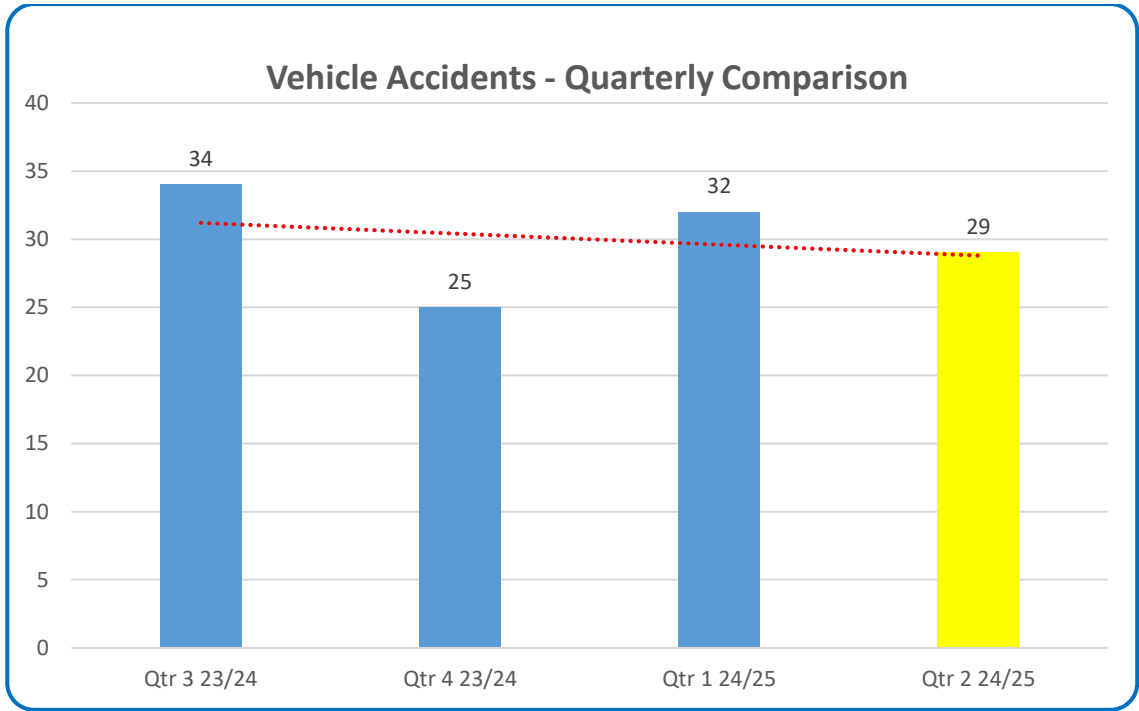
2.19. The annual trend over the last 5 financial years (2019/20 – 2023/24) indicates a slight reduction in injury related safety events.



Vehicle Incidents:

- 2.20. There were 29 vehicle incidents in the Quarter 2 reporting period, this is a decrease of 3 (9%) on the previous Quarter. There were 7,807 mobilisations in Quarter 2 of this 0.37% resulted in a vehicle related safety event. This is a slight decrease on the previous Quarter (0.4%). 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. The Vehicles Involved chart indicates the MRP's are more frequently involved in accidents.
- 2.21. The Organisational Road Risk group meets monthly. The group are 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.

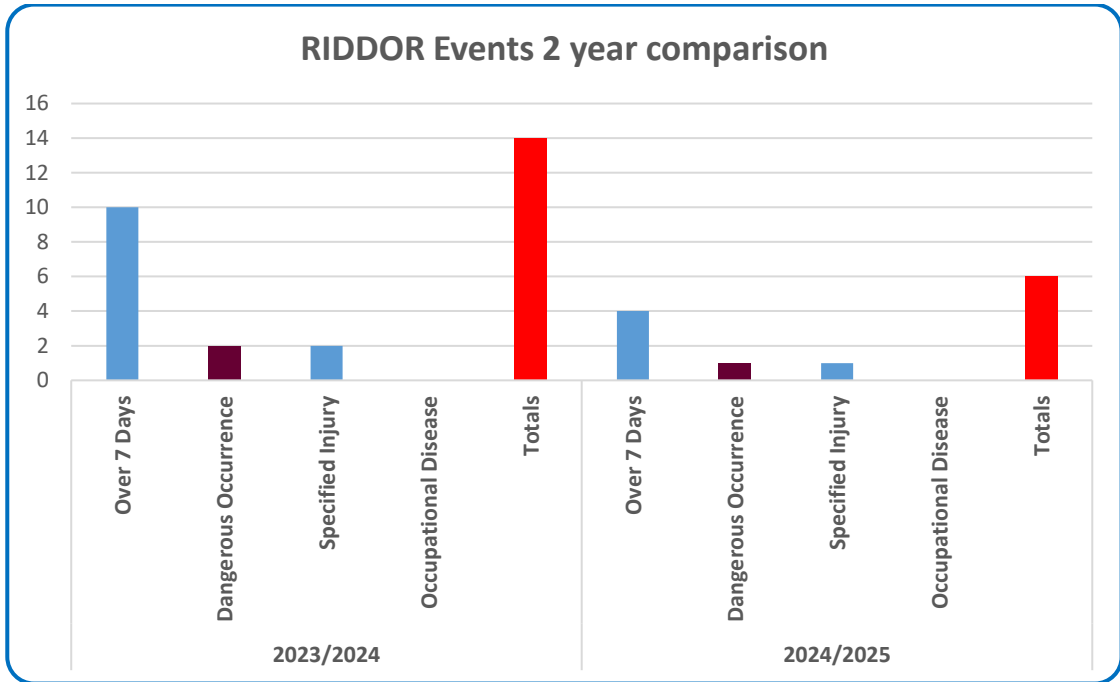




Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR):

2.22. There have been 3 reported RIDDOR incidents during this reporting period (Quarter 2), two 'Over 7-day injury' and a 'Dangerous Occurrence'. The Dangerous Occurrence was a result of a BA failure whilst in an irrespirable atmosphere. The BA incident is under investigation.

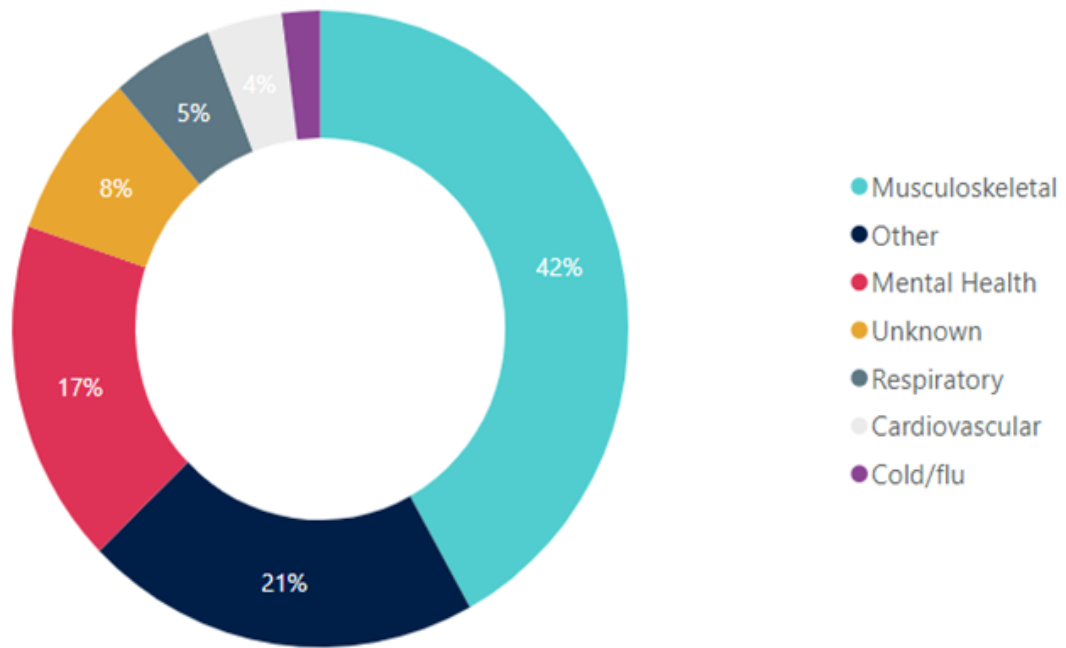
2.23. The 2-year comparison below provides a comparison of RIDDOR reporting by RIDDOR type for this year compared against the final total for last year.



Sickness and Absence:

Proportion of calendar days during Quarter 2 by sickness type

2.24. In terms of sickness types, 'musculoskeletal' continues to increase and now accounts for 42% of all absences, an increase of 10.51% since Quarter 4.

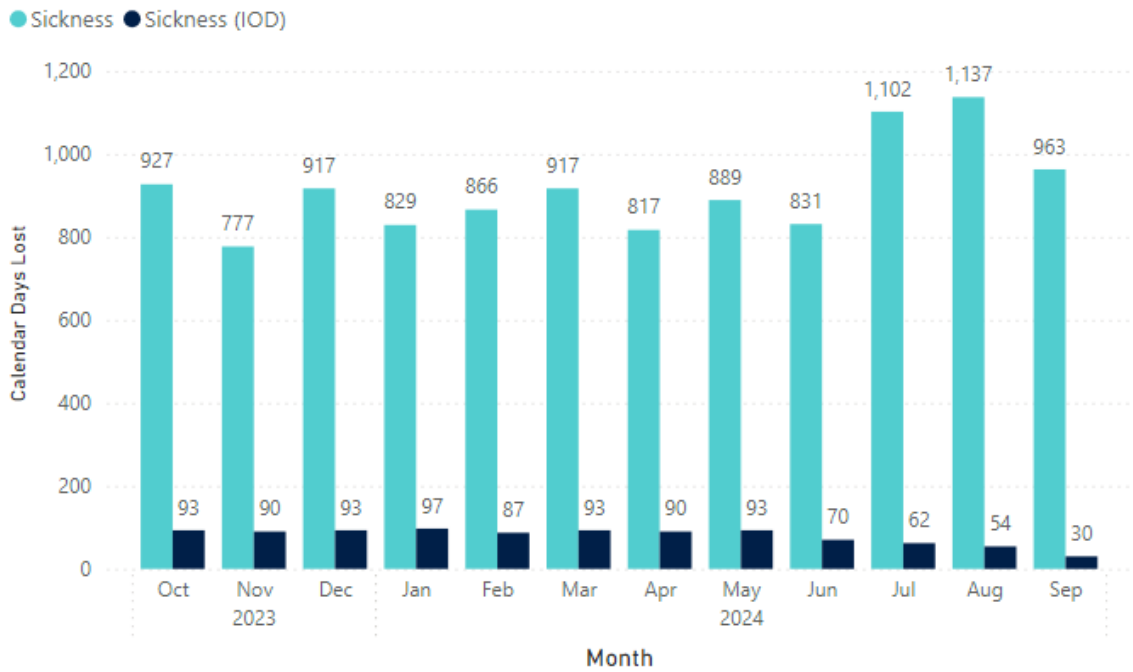


Sickness Type:	% of days lost in Q4	% of days lost in Q1	% of days lost in Q2
Musculoskeletal	31.5%	33%	42%
Other, including gastro, gynaecological, neurological and cancer	29.2%	24%	21%
Mental Health	19.5%	17%	17%

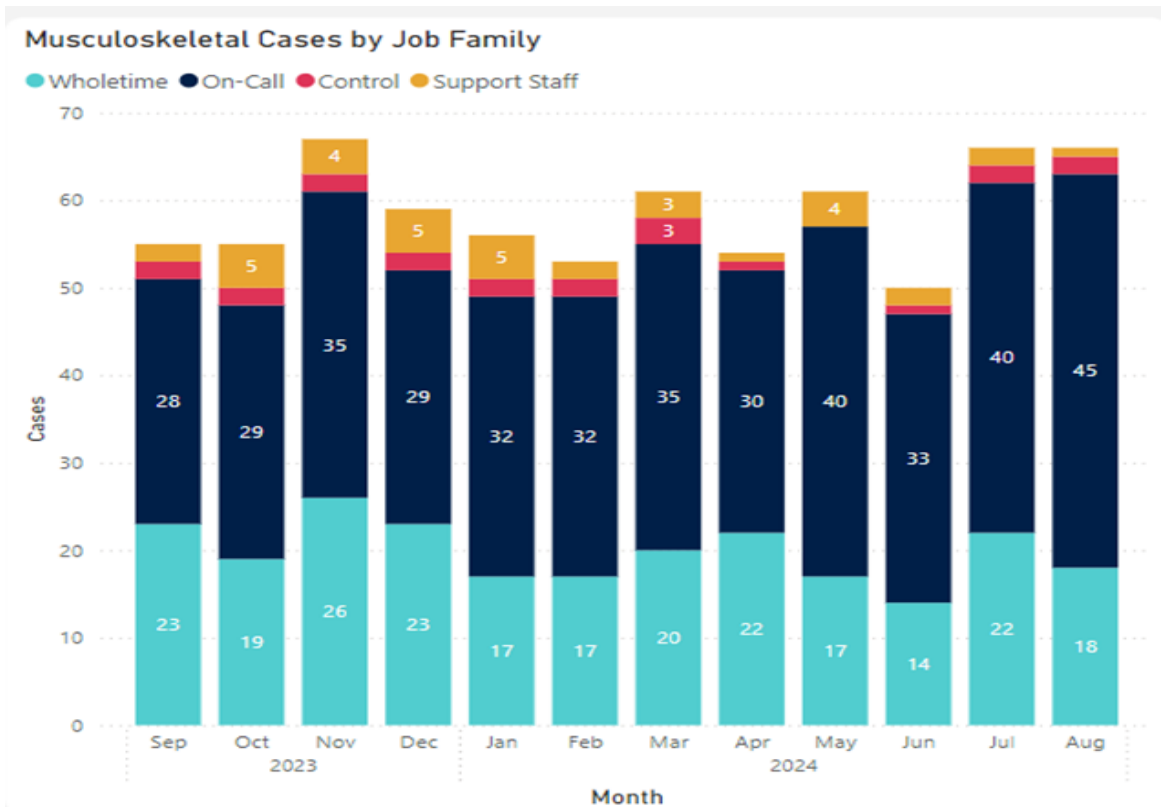
Musculoskeletal (MSK)

- 2.25. When reviewing the data for musculoskeletal, injuries overleaf, it can be observed that a significant majority of injuries continue to be not due to service-related work and are in fact at the lowest level for the last 12-month period.

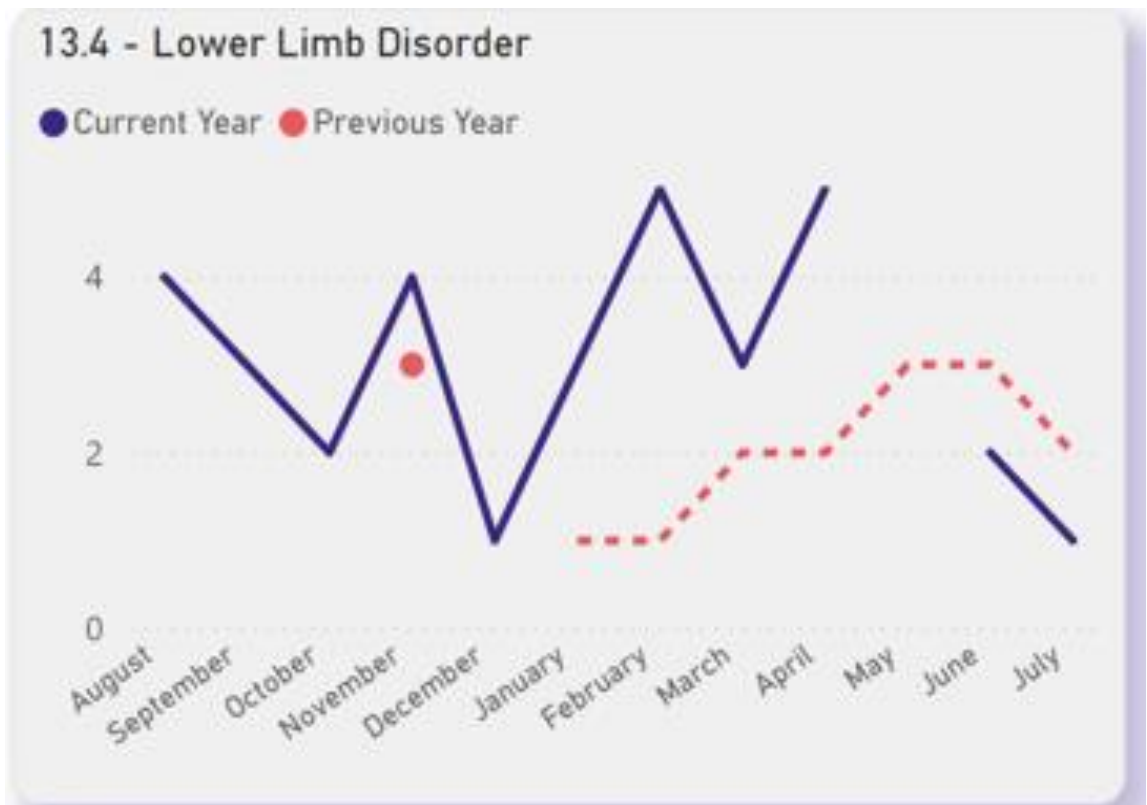
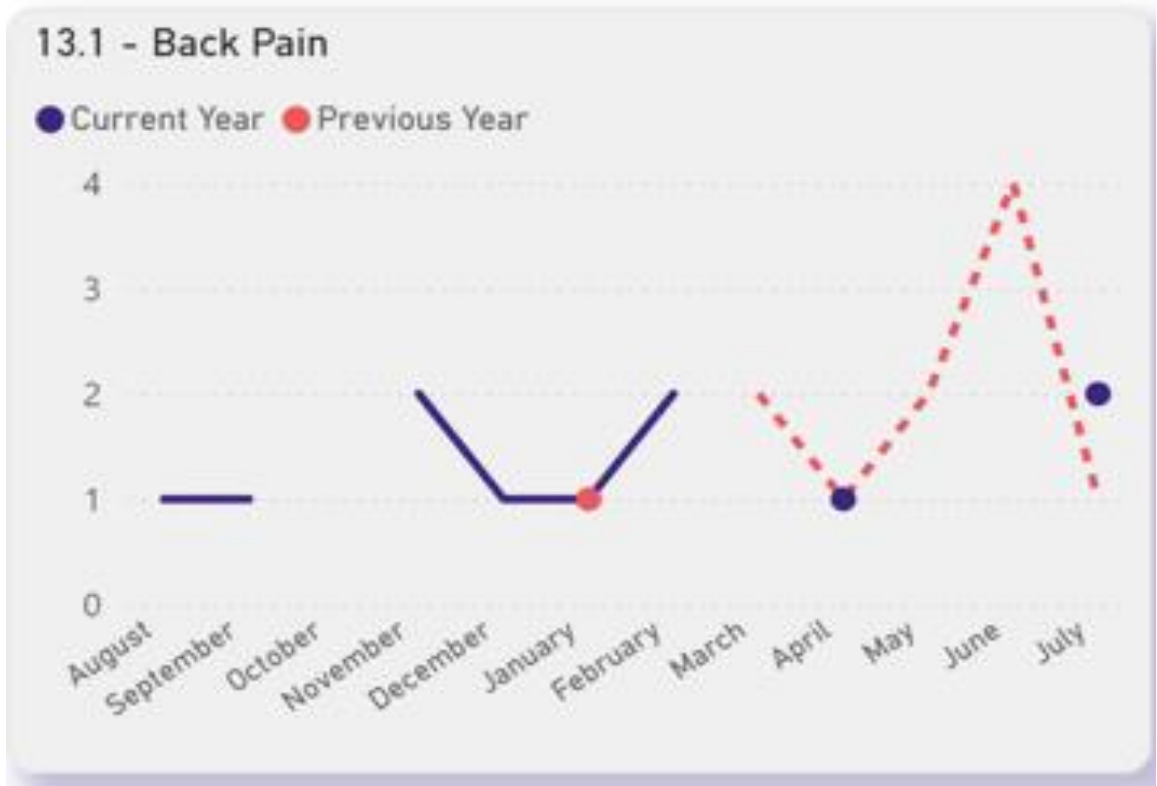
Musculoskeletal Injury on Duty by Month (calendar days)

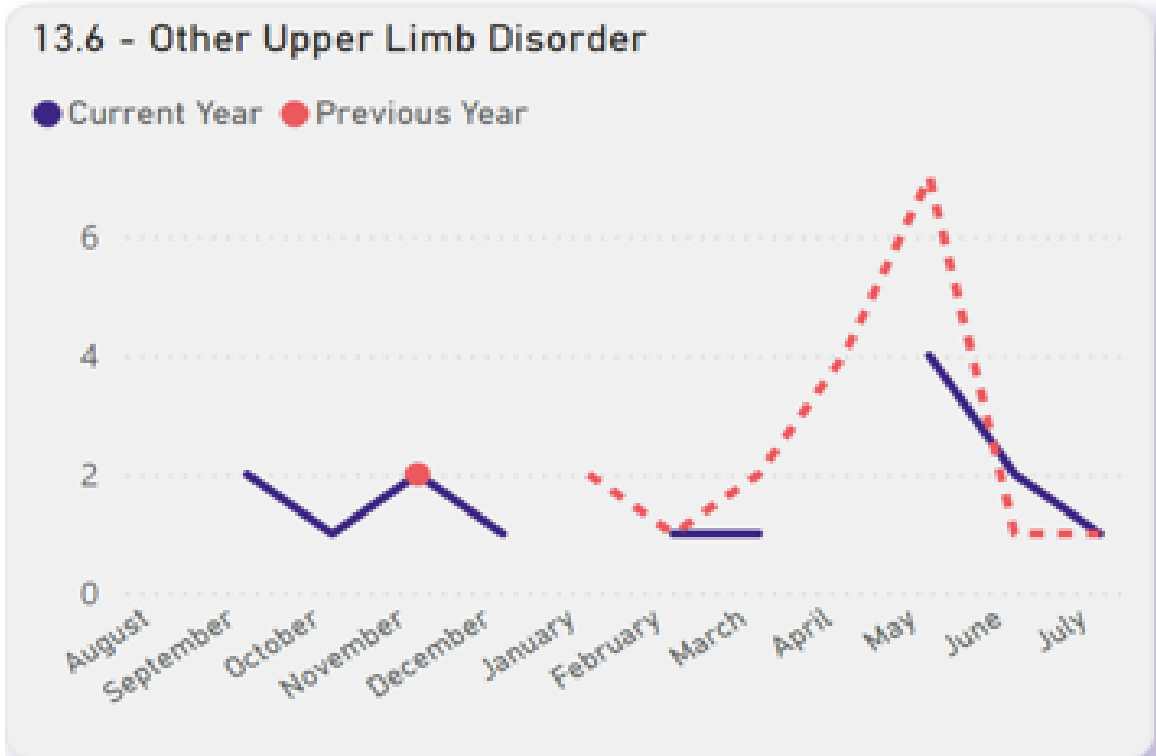


2.26. It can be observed, in the graph below, that there are significantly more MSK injuries/cases with the On-Call workforce. Over the last quarter this has increased from 2.76% - 4.13% in the On-Call workforce and has decreased from 4.14% to 3.38% of Wholetime.



2.27. When reviewing data from the Health Partners on Occupational Health referrals, it can be observed that the top 3 reasons for Musculoskeletal referrals are in the following areas of the body, with lower limb seeing a slight increase from last year.



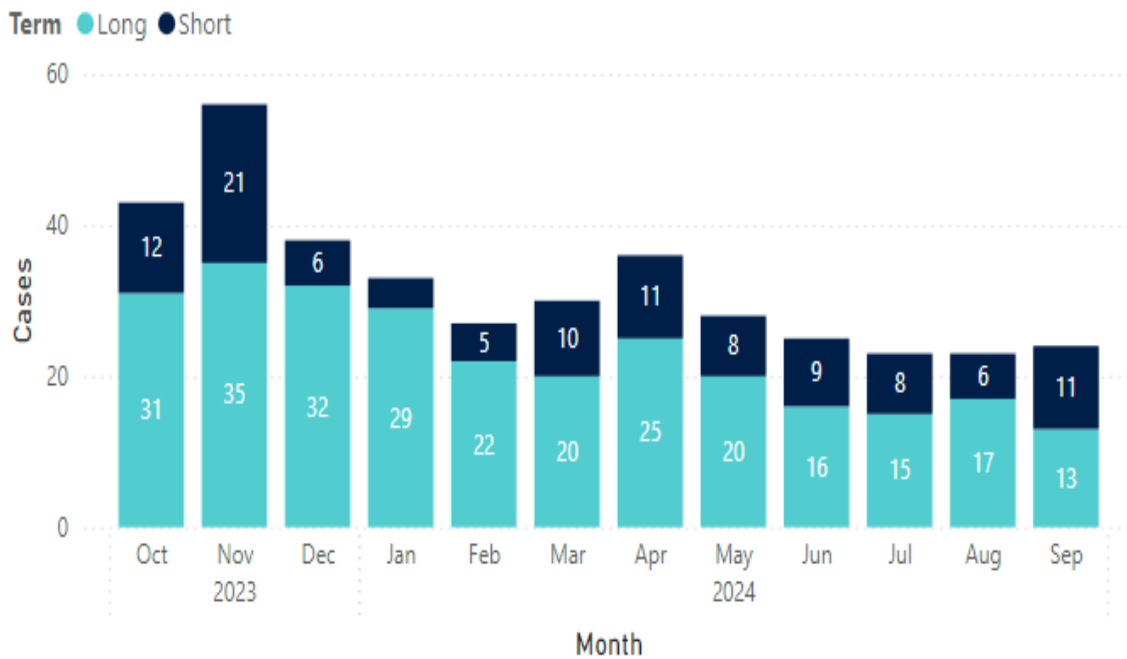


- 2.28. Physiotherapy support continues to be offered across the Service, with conditions varying, with Shoulder and Knees seeing more referrals, followed by back.

Mental Health

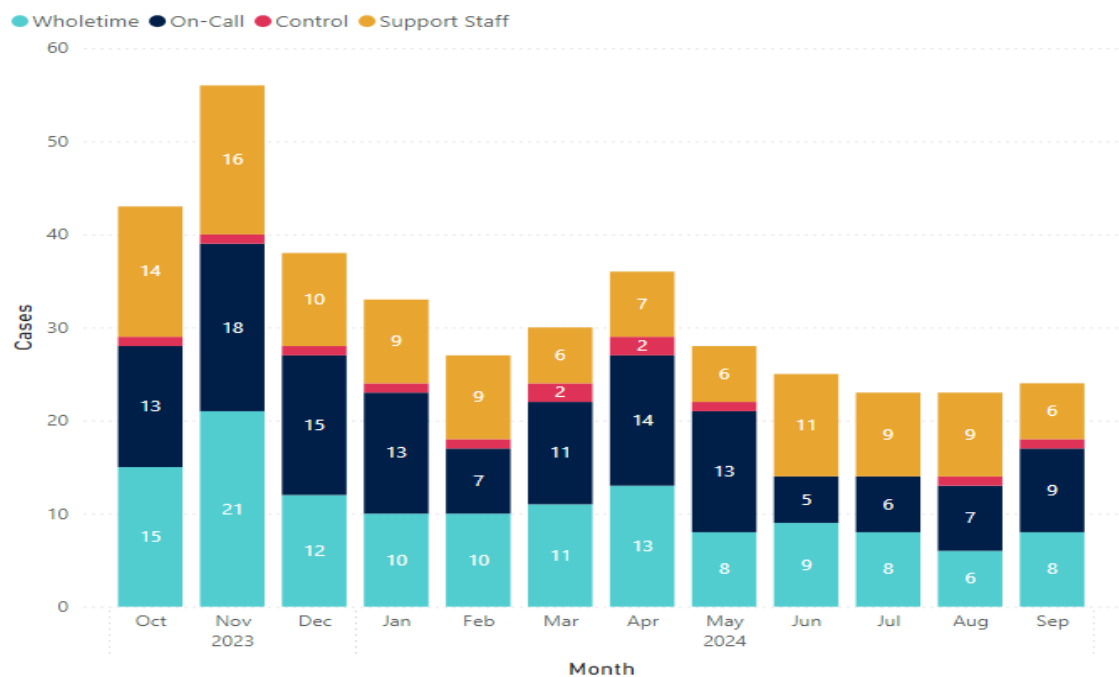
- 2.29. The graph overleaf identifies the number of open cases in Quarter 1 and Quarter 2 are now at the lowest that they have been for the last rolling 12 months. It is positive to see that the spike of short-term mental health cases in Quarter 3 were managed effectively and did not transpire in all cases, into long term absence. After seeing an initial increase in Quarter 1 of both short- and long-term (over 28 days) Mental Health absence, it is reassuring to see this has started to decline.

Mental Health Cases by Absence Term



2.30. Looking at the mental health cases by staff groups, it can be observed that there continues to be a higher case of numbers of On-Call colleagues' absence, however this equates to 0.86% of the workforce. Across all staff groups, overall case numbers have reduced by 32% this quarter and remain significantly lower than this time last year.

Mental Health Cases by Contract Type



Year Job Family	2023					2024						
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wholetime	15	21	12	10	10	11	13	8	9	8	6	8
On-Call	13	18	15	13	7	11	14	13	5	6	7	9
Control	1	1	1	1	1	2	2	1	0	0	1	1
Support Staff	14	16	10	9	9	6	7	6	11	9	9	6

- 2.31. Looking at mental health cases in relation to population of the workforce, it can be observed that despite having fewer cases, Control have a slightly higher percentage of the workforce experiencing mental health absence. Preventative support and increased communication in this area will now be a focus.

Job Family	Percentage of workforce
On-Call	0.86%
Support	1.25%
Wholetime	1.39%
Control	2.78%

- 2.32. There is still work to do with supporting colleague's mental health, something that should be a key focus as the Service progresses through the various change programmes underway, now and in the future.

Health and Wellbeing Support

- 2.33. Despite some improvements, the Service continues to experience difficulties with the Occupational Health (OH) provider, Health Partners. Regular (weekly) meetings are held with the provider to ensure the smooth running on the service received, however significant issues with clinic availability/reliability and quality of reports continues to be experienced. This has been raised with procurement, and pragmatic solutions are being explored. The contract is due to end in 2026.
- 2.34. The Service continues to collaborate closely with the Firefighters Charity to support the wellbeing provision it can offer.
- 2.35. The Service is collaborating with the charity to provide training to 2 Wholetime stations in Plymouth, on a new preventative therapy, in the belief that it may limit the traumatic effect incidents may have. It uses techniques that colleagues can use on their way to an incident to prepare their mind for what might be experienced. Thus, reducing the mind's traumatic response. The effectiveness of the therapy will be monitored, prior considering a roll out.

- 2.36. The Service has re-engaged with Specsavers for eye care solutions. Employees can request an eye test by emailing health and wellbeing, and an e-voucher will be emailed directly from Specsavers to the employee. This is a significant improvement on the paper-based system previously in place with Edenred.
- 2.37. The supplier of Breathing Apparatus (BA) inserts and safety spectacles has gone into administration and caused a delay in producing Personal Protective Equipment (PPE) for colleagues. The Service has now secured an alternative supplier (Specsavers) for this service.
- 2.38. Defusing continues to be hugely effective, and to improve the system, the Services has trained several new Diffusers, including 2 colleagues in the Operational Resource Centre (ORC), who will be able to conduct the co-responding defusing in a timelier manner. The approach will be evaluated, and consideration given towards any other staff groups that could support the defusing network. The Defusing Team won 'Team of the Year' at the 2024 People Awards.
- 2.39. An additional Health and Wellbeing Advisor, Blaize Dymond, has been appointed who will be starting as soon as pre-employment checks have been concluded.

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 2025.

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

- 3.2. The new Leading Others development process has received excellent feedback, following the re-design earlier this year. Leading the Function is now planned to launch in January, with a trial to take place in November.
- 3.3. The Service has now run several 'Have-a-go' days for On-Call recruitment. There are more planned for November and into next year. Two (Yeovil and Middlemoor) are dedicated positive action events for underrepresented groups.
- 3.4. The Service has identified, through Strategic Workforce Planning, that Firefighter recruitment is now required. Several processes are running to achieve this; On-Call to Wholetime, Direct Transfer from another Fire and Rescue Services and next year an External Wholetime Firefighter recruitment drive, with a course planned in Sept 2025.

3.5. All recruitment processes have been reviewed to ensure they are accessible for everyone. This has resulted in several changes in how things are achieved, but have not hindered the overall effect or outcomes.

Update on Strategic Workforce Planning

Turnover and attrition:

3.6. The attrition rate is reached by averaging the headcount staff population across a 12-month period and then dividing the number of leavers within the period by this average. (If a person leaves multiple positions, they are counted once for each position. This will also include people who have left a position but remain employed in another one although it will exclude transfers. The attrition rates for Q2 are below.

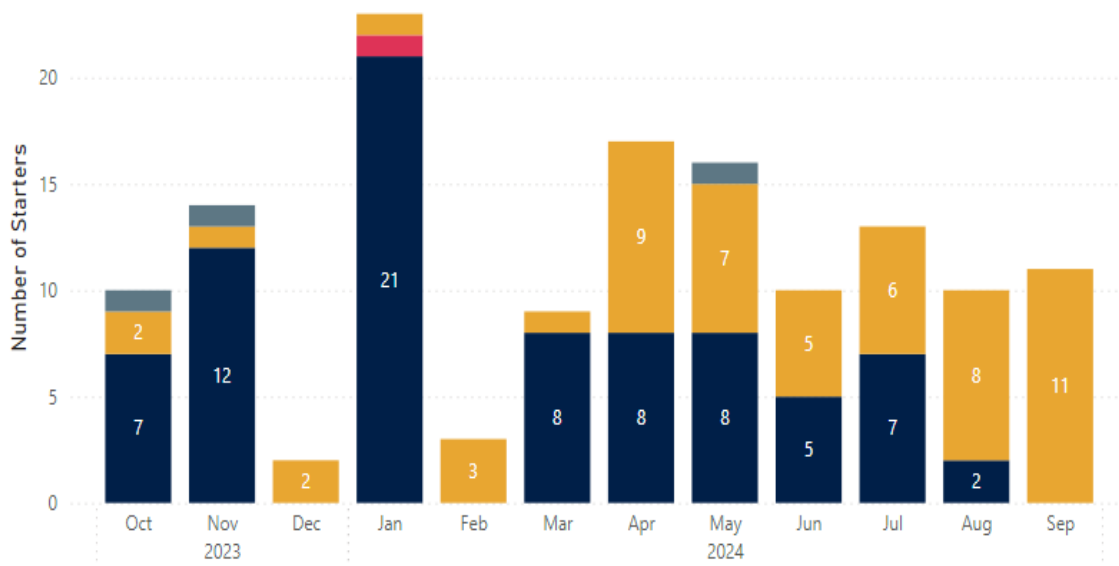
Staff Group	July	August	September
Wholetime	10.6%	10.4%	11.0%
On-Call	11.2%	10.8%	10.3%
Support	11.3%	10.3%	10.0%

3.7. Since the last People Committee meeting, it has been observed that the attrition rates across the Service reduced a little. While the wholetime staff attrition rate has increased a little in September, it has reduced for on-call and support.

3.8. Work 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. An overview of starters and leavers month, on month are below.

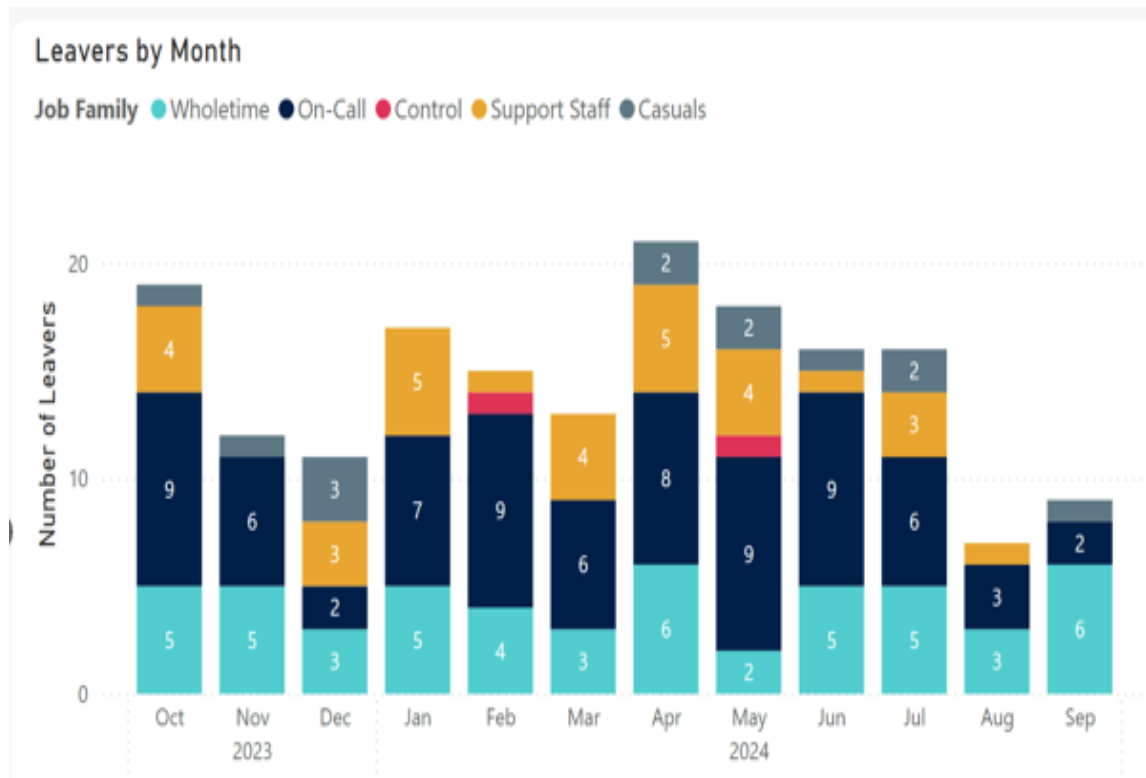
Starters by Month

Job Family ● Wholetime ● On-Call ● Control ● Support Staff ● Casuals



Job Family	Year 2023			Year 2024								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wholetime	0	0	0	0	0	0	0	0	0	0	0	0
On-Call	7	12	0	21	0	8	8	8	5	7	2	0
Control	0	0	0	1	0	0	0	0	0	0	0	0
Support Staff	2	1	2	1	3	1	9	7	5	6	8	11
Casuals	1	1	0	0	0	0	0	1	0	0	0	0

Leavers



Job Family	Year 2023			Year 2024								
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Wholetime	5	5	3	5	4	3	6	2	5	5	3	6
On-Call	9	6	2	7	9	6	8	9	9	6	3	2
Control	0	0	0	0	1	0	0	1	0	0	0	0
Support Staff	4	0	3	5	1	4	5	4	1	3	1	0
Casuals	1	1	3	0	0	0	2	2	1	2	0	1

People Services Systems Project

- 3.9 The build of the performance review module in iTrent is now underway, with testing having taken place. Due to an MHR/ iTrent systems update occurring in October which affects this build, the launch has been postponed until 1st November.
- 3.10 A number of the 'data dashboards' of management information have been handed over to People Services by the project team. In line with the reporting calendar, further dashboards are scheduled to be handed over in the coming months. This work has created efficiencies and greater consistency in what is being reported to different stakeholder groups including the Strategic Workforce Planning Group and the People Committee as well as HMI, the Home Office and the Office for National Statistics.

New People Strategy launch

- 3.11 The new strategy (2024 to 2027) sets out where the Service wants to be, how it will get there, and what the Authority will see along the way and the behaviours that are encouraged for everyone to promote.
- 3.12 It was created using focus groups, feedback from this year's People Survey, and input from leadership teams looking into what worked last time and what could be improved.
- 3.13 The strategy defines the culture that the Service aspires to create and how colleagues will support one another to uphold the Service values. This strategy builds upon the previous People Strategy and sets a clear direction for colleagues to perform at their best while meeting Service objectives and vision.

A copy the new strategy is attached for reference as Appendix C.

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/24/9

SUMMARY OF PERFORMANCE AGAINST INDICATORS

Quarterly Reporting:

Target area:	Agreed performance measure:	Q3 (2023-24)	Q4 (2023-24)	Q1 (2024 -25)	Q2 (2024 – 25)	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%	1 of 7 core competencies below 90%	
Accidents	Decrease	60	48	50	53	  
Near Miss-	Monitor	12	15	14	10	
Personal injuries	Decrease	13	11	9	12	
Vehicle Accidents	Decrease	34	25	32	29	
Short term (average days per person, per month)	Decrease	2.0	-	0.83	0.73	
Long term (average days per person, per month)	Decrease	6.7	-	2.38	2.30	
Mental Health related absence (average number of cases per month)	Decrease	48	-	29.6	23.6	

(* Please note that due to the change in sickness reporting systems and processes the Service have needed to change how it captures this specific item. Historically the quarterly averages for long-term and short-term sickness absence were based of the 12-month rolling average for each month in that quarter. There is not currently a full 12 months of directly comparable data, but reference can be made against the quarterly returns that align to the Cleveland reporting process. This will mean that the reporting is more consistent and comparable to national datasets going forward.)

APPENDIX B TO REPORT PC/24/9

People Committee Performance Reporting Forward Plan

Meeting scheduled	Reporting on	Subjects
April 2024	Quarter 4	Performance Monitoring report including financial year data: <ul style="list-style-type: none"> • RIDDOR reporting, • Workforce planning • Annual Diversity data report
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