THAMES VALLEY FIRE CONTROL SERVICE

SUBJECT	TVFCS Performance Monitoring Annual Report 22/23
PRESENTED TO:	Joint Committee
DATE OF MEETING	17 July 2023
LEAD OFFICER	Area Commander Simon Tuffley
EXEMPT INFORMATION	None
ACTION	Decision

1.   EXECUTIVE SUMMARY

1.1   During 2022/23, the TVFCS Joint Coordination Group (JCG) developed a new range of key performance measures to improve and enhance the monitoring of the Service. The suite of measures were discussed and developed at the Joint Committee's December 2022 Workshop meeting, and continue to be established as a comprehensive and robust monitoring process.

1.2   It is worth noting, the report contains different types of target and methods of comparison. Some targets are aspirational, some are there to ensure minimum standards are met and others are there to identify exceptions within trends, allowing us to identify possible needs for change/reaction.

1.3   Of the 31 measures originally identified, 11 are currently reportable. Member's recommendations to include measures for calls handled per FTE, and contract performance against SLA, have been included from 2023/24 and will feature in the Q1 report scheduled to be presented to Members in September 2023.

1.4   Further work continues to include the additional measures in future reports, including more granular reporting of mobilisation times, according to the type

of incident being reported to the Service.

1.5   Examples of some new measures commencing from 2023 are included below, giving an indication of progress and performance during Q1 this year:

PV.1.7 - System Uptime

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2023	100											
	Status												
Cumulative	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2022	100											
	Status												

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

PV.1.8 - Calls per FTE call handler

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	61	61	61	61	61	61	61	61	61	61	61	61
	2023	77.5											
	Status												
Cumulative	Target												
	2022	77.5											
	Status												

B	
G	
A	
R	

What is good
Higher is better

Ref: GP1.8   Case management - % Completed within timeframe

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
2023	100	100	-	-								
Status												

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Ref: 1.10   Fire Survival Guidance given

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2023	1	0										
	Status												
Cumulative	Prev 5 year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2023	1	0.5										
	Status												

B	
G	
A	
R	

What is good
Monitor

1.6   It is important to note that many indicators used within each measure represent change within the Service and do not always represent good or bad performance.

2.   RECOMMENDATION

That Joint Committee:

2.1   **Agree** to note the TVFCS Annual Performance Monitoring Report for 2022/23.

3.   REPORT

3.1   This report demonstrates how the Service has performed over the 2022/23 financial year, with 11 measures reportable over the 12-month period.

Performance Highlights

3.2   Of particular significance is the increased cumulative number of emergency calls received over the period when compared to the previous five-year average. This was heavily influenced by the summer pressures during July and August 2022, and another busy period in December.

3.3   The Service has consistently performed well in answering emergency calls within five seconds. This averaged 94.6% over the year, which is above the 92% target set by the Joint Coordination Group.

3.4   Safeguarding referrals and the need to manage threats of arson increased significantly over this year when compared with the previous five-year average, increasing by 48% and 21% respectively.

3.5   The employee headcount has remained stable, however staff turnover remained higher than our target and work continues to improve staff turnover.

3.6   Long term absence levels have improved significantly during the second half of the year, whereas short term absence levels have remained higher than desired.

Public Safety – Effectiveness

Ref: 1.1   Emergency calls answered

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	2842	2764	3119	3824	3431	3175	3058	2807	2736	2570	2541	2623
	2022	3195	3342	3357	5565	5858	3143	3087	2893	3544	2774	2470	2791
	Status	12.42%	20.91%	7.63%	45.53%	70.74%	-1.01%	0.95%	3.06%	29.53%	7.94%	-2.79%	6.40%
Cumulative	Prev 5 year	2842	5606	8725	12549	15980	19155	22213	25020	27756	30326	32867	35490
	2022	3195	6537	9894	15459	21317	24460	27547	30440	33984	36758	39228	42019
	Status												

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Within 10% of previous five year average

Ref: 1.2   Emergency calls answered within 5 seconds

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	2022	90.33	96.63	95.08	91.65	84.46	96.42	96.68	96.77	96.66	97.42	97.99	95.63
	Status												
Cumulative	Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
	2022	90.33	93.48	94.013	93.4225	91.63	92.4283	93.0357	93.5025	93.8533	94.21	94.554	94.643
	Status												

B	93%-100%
G	92%-92.9%
A	91.9%-81%
R	80.9%-0%

What is good
Higher is better

Ref: 1.3   Emergency calls answered within 10 seconds

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	2022	92.55	98.57	97.29	95.92	89.1	98.7	98.58	98.69	98.54	98.92	99.23	98.14
	Status												
Cumulative	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	2022	92.55	95.56	96.137	96.0825	94.686	95.355	95.8157	96.175	96.4378	96.686	96.917	97.019
	Status												

B	98%-100%
G	97%-97.9%
A	96.9%-86%
R	85.9%-0%

What is good
Higher is better

Ref: 1.4 Stations alerted within 90 seconds (All Incidents - excluding call challenge)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	2022												
	Status												
Cumulative	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	2021	0	0	0	0	0	0	0	0	0	0	0	0
	Status												

B	81%-100%
G	80%-80.9%
A	79.9%-70%
R	69.9%-0%

What is good
Higher is better

Ref: 1.5 Stations alerted within 90 seconds (Building fires)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
	2022												
	Status												
Cumulative	Target												
	2021												
	Status												

B	86%-100%
G	85%-85.9%
A	84.9%-75%
R	74.9%-65%

What is good
Higher is better

Ref: 1.6 Stations alerted within 90 seconds (Fires in vehicles)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	2022												
	Status												
Cumulative	Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	2021												
	Status												

B	76%-100%
G	75%-75.9%
A	74.9%-65%
R	64.9%-0%

What is good
Higher is better

Ref: 1.7 Stations alerted within 90 seconds (Fires in the open)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	2022												
	Status												
Cumulative	Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
	2021												
	Status												

B	76%-100%
G	75%-75.9%
A	74.9%-65%
R	64.9%-0%

What is good
Higher is better

Ref: 1.8 Stations alerted within 90 seconds (Road Traffic Collisions - Persons trapped)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	2022												
	Status												
Cumulative	Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
	2022												
	Status												

B	61%-100%
G	60%-60.9%
A	59.9%-50%
R	49.9%-0%

What is good
Higher is better

Ref: 1.9 Challenged calls resulting in no requirement to attend

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Monitor

Ref: 1.10 Fire Survival Guidance given

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Monitor

Ref: 1.11   Safeguarding referrals made

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Prev 5 year	7	9	6	11	7	9	6	11	11	10	10	10	**B**	<10%	
	2022	7	12	14	11	13	17	17	14	13	13	17	11	**G**	Within 10%	
	Status	0%	33%	133%	0%	86%	89%	183%	27%	18%	30%	70%	10%	**A**	>10%	
														R	>20%	
Cumulative	Prev 5 year	7	16	22	33	40	49	55	66	77	87	97	107	What is good		
	2022	7	19	33	44	57	74	91	105	118	131	148	159	Monitor		
	Status	0%	19%	50%	33%	43%	51%	65%	59%	53%	51%	53%	49%			

Ref: 1.12   Threats of Arson dealt with

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Prev 5 year	11	10	9	8	9	15	14	16	12	9	9	13	**B**	<10%	
	2022	10	9	9	11	21	16	12	13	18	15	15	14	**G**	Within 10%	
	Status	-9%	-10%	0%	38%	133%	7%	-14%	-19%	50%	67%	67%	8%	**A**	>10%	
														R	>20%	
Cumulative	Prev 5 year	11	21	30	38	47	62	76	92	104	113	122	135	What is good		
	2022	10	19	28	39	60	76	88	101	119	134	149	163	Monitor		
	Status	-9%	-10%	-7%	3%	28%	23%	16%	10%	14%	19%	22%	21%			

Great Place to Work – People

Ref: GP1.1   Headcount Vs Establishment

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Target	39	39	39	39	39	39	39	39	39	39	39	39	**B**	>100%	
	2022	41.13	39.07	40.07	39.57	39.32	37.82	38.32	38.32	37.14	36.64	38.64	37.14	**G**	>94.9%	
	Status													**A**	<95%	
														R	<90%	
Cumulative	Target	39	39	39	39	39	39	39	39	39	39	39	39	What is good		
	2022	41.13	40.1	40.09	39.96	39.83	39.49	39.33	39.2	38.97	38.74	38.73	38.73	Nearest target		
	Status															

Ref: GP1.2   % Staff turnover

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Target	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	**B**		
	2022	2.6	2.6	0	2.6	0	5.2	0	2.6	5.2	0	0	5.2	**G**	<1%	
	Status													**A**	<2%	
														R	>1.9%	
Cumulative	Target	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	<1%	What is good		
	2022	2.6	2.6	1.73	1.95	1.56	2.17	1.86	1.95	2.31	2.08	1.89	2.17	Lower is better		
	Status															

Ref: GP1.3   % Long-term Absence

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	**B**		
	2022	4.78	2.52	4.91	5.14	5.17	2.95	2.05	0	0	2.51	0	1.41	**G**	<3%	
	Status													**A**	>2.9%	
														R	>15%	
Cumulative	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	What is good		
	2022	4.78	3.65	4.07	4.34	4.50	4.25	3.93	3.44	3.06	3.00	2.73	2.62	Lower is better		
	Status															

Ref: GP1.4   % Short-term Absence

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Monthly	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	**B**		
	2022	2.87	3.52	2.78	3.65	4.34	5.2	4.45	2.4	4.59	3.58	5.94	4.24	**G**	<3%	
	Status													**A**	>2.9%	
														R	>15%	
	Target	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	What is good		
	2022	2.87	3.20	3.06	3.21	3.43	3.73	3.83	3.65	3.76	3.74	3.94	3.963	Lower is better		
	Status															

Ref: GP1.5   Employee Experience

		2022	2024	2026				
						B	>65%	
	Target	65%	65%	65%		**G**	55%-65%	
	Actual					**A**	45%-55%	
	Status					**R**	<45%	
						What is good		
						Higher is better		

Ref: GP1.6   Appraisal (Personal Development) Completion

	18/19	20/21	21/22	22/23								
Target	95%	95%	95%	95%								
Actual	78.38%	100%	100%	100%								
Status												

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Ref: GP1.7   Mandatory Training Completion

	2021	2022	2023									
Target	95%	95%	95%									
Actual												
Status												

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Ref: GP1.8   Case management - % Completed within timeframe

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
2022	-	-	-	-								
Status												

B	>95%
G	85%-95%
A	65%-84%
R	<65%

What is good
Higher is better

Ref: GP1.9   Number of workplace related accidents/injuries

		Q1	Q2	Q3	Q4								
Monthly	Prev 3 year												
	2022												
	Status												
Cumulative	Prev 3 year												
	2022												
	Status												

B	<5%
G	Within 5%
A	>10%
R	>20%

What is good
Lower is better

Ref: GP1.10   Number of near miss/hazard reports

		Q1	Q2	Q3	Q4								
Monthly	Prev 3 year												
	2022												
	Status												
Cumulative	Prev 3 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Monitor

Ref: GP1.11   RIDDOR reportable injuries

		Q1	Q2	Q3	Q4								
Monthly	Prev 3 year												
	2022												
	Status												
Cumulative	Prev 3 year												
	2022												
	Status												

B	<5%
G	Within 5%
A	>10%
R	>20%

What is good
Lower is better

Ref: GP1.12   Verbal or physical attacks on staff

		Q1	Q2	Q3	Q4								
Monthly	Prev 3 year												
	2022												
	Status												
Cumulative	Prev 3 year												
	2022												
	Status												

B	<5%
G	Within 5%
A	>10%
R	>20%

What is good
Lower is better

Public Value – Efficiency

PV.1.1 - Number of reportable data breaches

Annual		17/18	18/19	19/20	20/21	21/22	22/23
	Target						
	Actual	**0**	**0**	**0**	**0**	**0**	**0**
	Status						

B	
G	0
A	
R	>0

What is good
Less is better

PV.1.2 - Contracts within two years of expiry

Quarterly		Q1	Q2	Q3	Q4
	Actual				
	2022				
	Status				

B	< 2
G	Within 1
A	> 3
R	> 5

What is good
Monitor

PV.1.3 - After the incident Survey - % of Respondents satisfied with the service provided

		17/18	18/19	19/20	20/21	21/22
Domestic	Target					
	Actual					
	Status					
Non-Domestic	Target					
	Actual					
	Status					

B	100%
G	95-99%
A	90-94%
R	<90%

What is good
Higher is better

PV.1.4 - Compliments & Complaints

		17/18	18/19	19/20	20/21	21/22
Compliments	Prev 3 year					
	Actual					
	Status					
Complaints	Prev 3 year					
	Actual					
	Status					

B	< 2
G	Within 1
A	> 3
R	> 5

What is good
Monitor

PV.1.5 - Service Desk Response

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2022												
	Status												
Cumulative	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2022												
	Status												

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

PV.1.6 - Service Desk tickets logged

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 3 year												
	2022												
	Status												
Cumulative	Target												
	2022												
	Status												

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Monitor

PV.1.7 - System Uptime

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2022												
	Status												
Cumulative	Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
	2022												
	Status												

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

Key:

B	Better than expected
G	As expected
A	Worse than expected
R	Considerably worse than expected

Monitoring purposes only

B	Better than expected
G	As expected
A	Worse than expected
R	Considerably worse than expected

4. COMPLIANCE WITH THE TVFCS PARTNERSHIP AGREEMENT

4.1 This report complies with clause 4 of the IAA – 'Principles of Collaboration'.

5. FINANCIAL IMPLICATIONS

5.1 None identified at this time.

6. LEGAL IMPLICATIONS

6.1 None identified at this time.

7. EQUALITY AND DIVERSITY IMPLICATIONS

7.1 None identified at this time .

8. RISK IMPLICATIONS

8.1   None identified at this time.

9.   CONTRIBUTION TO SERVICE AIMS

9.1   As stated in the TVFCS IAA schedule 2: 'Primary objectives':

9.2   To satisfy the core functions of the Fire Authorities as defined in the Fire and Rescue Services Act 2004

9.2   To satisfy the statutory duty of all the Fire Authorities as category one responders as defined in the Civil Contingencies Act 2004

9.3   To improve the resilience of the control room function

9.4   To provide the capability for future expansion of TVFCS with other agencies or clients.

10.   PRINCIPAL CONSULTATION

10.1   Monitoring Officer BMKFA, RBFA
10.2   Joint Coordinating Group.

11.   BACKGROUND PAPERS

11.1 https://bucksfire.gov.uk/documents/2022/12/tvfcs-joint-committee-agenda-and-reports-15-december-2022.pdf/

12.   APPENDICES

12.1   None

13.   CONTACT DETAILS

13.1   Area Commander Simon Tuffley   stuffley@bucksfire.gov.uk   07766781389