EAST SUSSEX FIRE AND RESCUE SERVICE

Meeting	Scrutiny & Audit Panel
Date	20 July 2023
Title of Report	JFC Out-turn Report
By	Mark Matthews, Assistant Chief Fire Officer
Lead Officer	Hannah Scott-Youldon, Assistant Director Operational Support & Resilience

Background Papers	Section 16 Agreement

Appendices	Appendix 1 – JFC quarterly KPIs

Implications (please tick ✓ and attach to report)

CORPORATE RISK		LEGAL	
ENVIRONMENTAL		POLICY	
FINANCIAL		POLITICAL	
HEALTH & SAFETY		OTHER (please specify)	
HUMAN RESOURCES		CORE BRIEF	
EQUALITY IMPACT ANALYSIS			

PURPOSE OF REPORT	To provide the Scrutiny & Audit Panel with the JFC out-turn report for 2022/23

RECOMMENDATION	For the Scrutiny & Audit Panel to note the contents of the paper

1. **INTRODUCTION**

1.1 This is the first full year-end report in relation to the Joint Fire Control (JFC) since the go-live in November 2021.

1.2 Due to the challenging year the JFC 'infrastucture' and business continuity approach has been well and truly tested. Specifically:

- Cutover in November 2021 brought with it new ways of working (both in JFC and to ESFRS);

- Covid restrictions and ways of working (such as the need to isolate if contact had been made with someone with covid) remained in place during the first part of 2022, creating a significant impact on JFC staffing;
- A number of storms, including Storm Eunice in February 2022;
- The warmest summer on record with significant operational impact in July/August 2022 and
- Industrial action planning

2. FINANCE – Budget 2022/23

2.1 The table on the following page shows the full year to date costs incurred as at the end of March 2023 and the outturn position of Joint Control for 2022/23.

2.2 There was an overspend of £139,000 against the agreed budget. This is due mainly to staffing costs in relation to the grey book pay rise, a £4.5k TUPE costs invoice which was not previously included in any forecast plus also IT systems and property costs.

	JFC Original Budget	FINAL	Variance
Control Staffing	2,288,265	2,412,039	123,774
Support Resources	346,628	346,627	-1
IT systems	276,058	366,811	90,753
Property	117,458	131,323	13,866
Other costs	21,000	29,613	8,613
Total control costs to share 3 ways	**3,049,409**	**3,286,414**	**182,220**
SFRS/WSFRS only	254,064	265,404	-4,623
SFRS/ESFRS Only	8,430	8,430	-
Total costs to share	**262,494**	**273,834**	**3,108,817**
Share of costs between partners			
SFRS	1,147,717	1,232,388	58,428
WSFRS	1,143,502	1,228,173	58,428
ESFRS	1,016,470	1,095,471	60,740
	3,307,688	3,556,033	173,382
Additional Costs			
Vision Boss Licence & Packnet (50/50 SFRS & ESFRS)		4,215	4,215
DCT - Licence & support costs		32,500	32,500
Orbis Data Centre cost (Nov 21 to Mar 23)		21,178	21,178

SAN N		29,052	29,052
Finance adjustment		74,932	74,932
		161,877.33	**86,945.33**
			Original budget
		1,257,348.75	**1,034,731.33**

3. FINANCE - Budget 2023/24

3.1 The table below shows the original budget proposal and revised version to reflect these new cost pressures.

Summary of costs	22/23 base	23/24 Budget		Change
		Original	Revised	
Control Staffing	2,288,265	2,434,588	2,499,027	64,438
Support Resources	346,628	363,958	363,958	0
IT systems	276,058	300,274	300,274	0
Property	117,458	126,033	126,033	0
Other costs	21,000	22,533	22,533	0
Total control costs to share 3 ways	**3,049,409**	**3,247,386**	**3,311,824**	**64,438**
SFRS/WSFRS only	254,064	264,227	280,828	16,601
SFRS/ESFRS Only	8,430	9,045	9,045	0
Total costs to share	**3,311,903**	**3,520,658**	**3,601,697**	**81,040**
SFRS	1,147,717	1,219,098	1,248,878	29,780
WSFRS	1,143,502	1,214,575	1,244,355	29,780
ESFRS	1,020,685	1,086,985	1,108,464	21,479
	3,311,903	**3,520,658**	**3,601,697**	**81,040**

3.2 The staffing budget is based upon the same structure as the 2022/23 budget. The revised budget reflects the latest two year pay award of 7% from July 2022 award and 5% from July 2023. This increases pay costs by £64,438 in comparison to the previous draft budget, which equates to £21,479 per partner.

4. ROADMAP FOR JOINT CONTROL

4.1 There is a work stream underway to finalise a roadmap for Joint Fire Control, which will lay out the future required development costs. Further workshops are to be held in June 2023 to finalise the Roadmap for 2024/25 prior to the Star Chamber process in September 2023.

4.2 Whilst the roadmap for the following years is being further developed, the members of that workstream have identified that there are two essential shared projects that are required to be undertaken in 2023/24. The delayed SAN H to SAN N upgrade that has already been agreed in the 2022/23 financial year and a new Vision
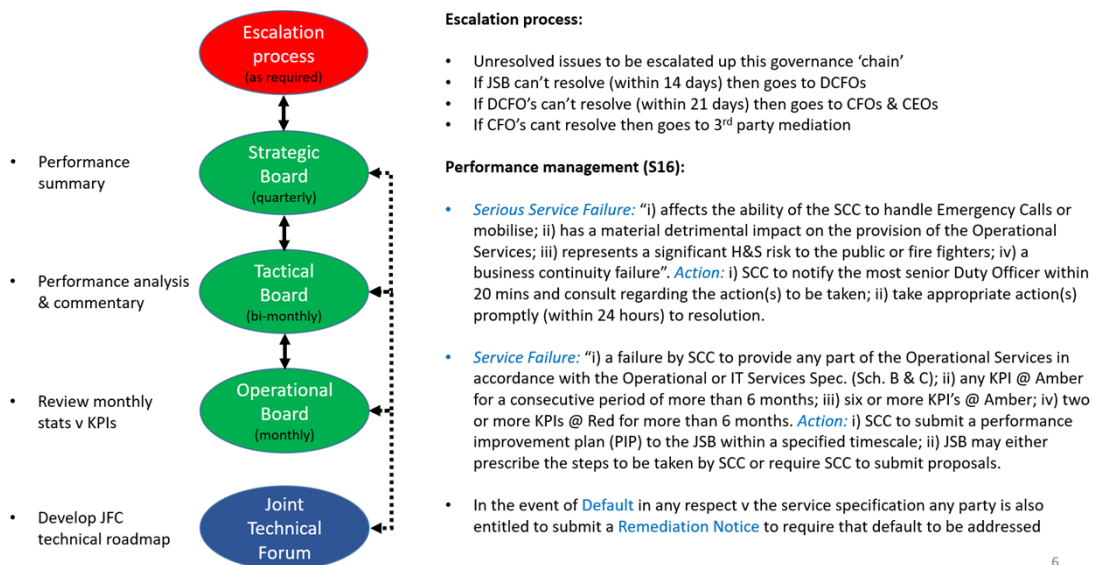
upgrade project estimated at £60,000.   This will require an increased capital commitment of £20,000 per partner.

4.3   ESFRS identified the need for ongoing investment and as such has already agreed to move £50,000 per year specifically for the JFC roadmap work.

5.   GOVERNANCE

5.1   The Section 16 outlines the Governance Structure. Mid-way through 2022 it was agreed at the JFC Strategic Board that better oversight of the Joint Technical Forum was needed to ensure it aligned with the business as it often operated in isolation. Therefore, it was agreed that Joint Technical Forum report into the Tactical Board.

Collaboration Agreement – governance & performance

- Performance summary
- Performance analysis & commentary
- Review monthly stats v KPIs
- Develop JFC technical roadmap

Escalation process (as required)
Strategic Board (quarterly)
Tactical Board (bi-monthly)
Operational Board (monthly)
Joint Technical Forum

Escalation process:
- Unresolved issues to be escalated up this governance 'chain'
- If JSB can't resolve (within 14 days) then goes to DCFOs
- If DCFO's can't resolve (within 21 days) then goes to CFOs & CEOs
- If CFO's cant resolve then goes to 3rd party mediation

Performance management (S16):
- *Serious Service Failure:* "i) affects the ability of the SCC to handle Emergency Calls or mobilise; ii) has a material detrimental impact on the provision of the Operational Services; iii) represents a significant H&S risk to the public or fire fighters; iv) a business continuity failure". *Action:* i) SCC to notify the most senior Duty Officer within 20 mins and consult regarding the action(s) to be taken; ii) take appropriate action(s) promptly (within 24 hours) to resolution.
- *Service Failure:* "i) a failure by SCC to provide any part of the Operational Services in accordance with the Operational or IT Services Spec. (Sch. B & C); ii) any KPI @ Amber for a consecutive period of more than 6 months; iii) six or more KPI's @ Amber; iv) two or more KPIs @ Red for more than 6 months. *Action:* i) SCC to submit a performance improvement plan (PIP) to the JSB within a specified timescale; ii) JSB may either prescribe the steps to be taken by SCC or require SCC to submit proposals.
- In the event of Default in any respect v the service specification any party is also entitled to submit a Remediation Notice to require that default to be addressed

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5.2   It has been recognised that the governance structure has been clunky at times, this is partly down to consistency of attendees as well as a roving Chair. However, it should also be noted that over the last 6 months this has much improved.

5.3   It has been agreed that a review of the governance structure and the meetings that sit within it will take place on the 4 September 2023 with the purpose of seeking improvements. The outcome and recommendations of this workshop will be presented to the Strategic Board for consideration.

6.   JFC KEY PERFORMANCE INDICATORS

6.1   The Section 16 outlines 11 key performance indicators that the JFC management team are required to report on to the Strategic Board (see appendix a).

6.2   In the main JFC performed well with a growing culture of continual improvement, however, there were a couple of recurring KPIs that caused concern as they remained red for 6 months or above. They were KPI 2 & KPI 8. KPI 8 (crewing levels) remains an area of focus with an Improvement Plan in place to ensure a suitable level of focus remains on the improvement of staffing levels within JFC.

6.3   KPI 2 currently considers every call that goes through the mobilising system. Currently things such as call challenge, long call times from the Police for certain/specific call types can skew this figure.

6.4   It was agreed that the KPIs needed to be reviewed following 12 months in place to ensure they become more meaningful. Specifically, it was felt collectively that KPI 2, 9, 11 & 12 didn't add much value in their current form.

6.5   Following discussions, it has been recommended to change the wording to KPI 2, 11, 12 and create a new KPI 10. Further to that it has been recommended to remove KPI 9 (as that data is now reflected in KPIs 10, 11 and 12).

6.6   **KPI 2 – current wording**
Time between Fire Control receiving emergency call and the station being notified by activation of Station End.
Performance Target: At least 98% Emergency Incidents are mobilised to within 2 minutes of receiving the call.

KPI 2 – new wording
Time between Fire Control receiving emergency call and the station being notified by activation of Station End.
Performance Target: The average time Emergency Incidents are mobilised to within 2 minutes of receiving the call.

RAG status	Triggered by	Triggers in minutes and seconds
Green	≤ 105 seconds on average (Less than or equal to 105 seconds)	≤ 01:45
Amber	> 105 seconds ≤ 115 seconds (More than 120 seconds but less than or equal to 126 seconds)	> 01:45 ≤ 01:55
Red	> 115 seconds (Greater than 126 seconds)	> 01:55

6.7   KPI2 has been updated to reflect the average time calls in East Sussex, Surrey & West Sussex Fire & Rescue Services. KPI2 shows the average call time. This enables national comparison and aligns JFC performance measure with Home Office fire and rescue incidents statistics. Updating KPI 2 provides greater intelligence to monitor efficiency and effective with benchmarking groups, previously not available due to the previous reporting measure.
It was agreed by all in the meeting that the narrative around this specific KPI is crucial moving forward.

6.8   JFC current performance on average for ESFRS on the rolling year is 1 minute 21 seconds.

6.9   It was agreed by all partners that the narrative around this specific KPI is crucial moving forward.
This change to the KPI came into force on the 1 April 2023.

6.10 **KPI 10 – new KPI**
Failure of Vision system server (fallback utilised). It is recommended that this is reported in number of occurrences.

0	1+

6.11 **KPI 11 – current wording**
Mobilising systems: Vision System down time including fall back arrangements.

KPI 11 – new proposed wording
Mobilising systems: Vision System and fallback unavailable. It is recommended that this is reported in number of occurrences.

0	1+

6.12 **KPI 12 – current wording**
Mobilising systems: ICCS down time

KPI 12 – new wording
Mobilising systems: It is recommended that this is reported in number of occurrences. ICCS down time broken down into the following areas:

Telephony

0	1+

Radio

0	1+

Full Failure

0	1+

Again, the narratives for each of these KPIs is critical moving forward.

7. **CONCLUSION**

The relationship between the three partners is now established, however, it is recognised that the maturity of the relationship in terms of ways of working, will take some time to be embedded.

The first 18 months has been setting the foundations in place of the collaboration relationship and establishing the ways of working and the governance structure of the Operational, Tactical and Strategic Groups. The Strategic & Tactical groups ran every eight weeks for the first 12 months before dropping to quarterly meetings in accordance with the Section 16 agreement.

Whilst there continues to be room for improvement (see KPI section above) the Scrutiny & Audit Panel should be assured that during a very challenging year operationally the JFC has maintained a service throughout without any detrimental impact on ESFRS's emergency calls / statutory duty.

Appendix 1

KPI No.	Data Supplier	KPI Description	Data source	Frequency	Target	Measure
1b	PR	**999 call handling**: % of calls answered answered within 10 seconds	Data taken from ICCS reports	Monthly	>95% of calls answered answered within 10 seconds	>95% / <95%
2	PR	**Mobilisation**: Time between receipt of emergency call and Station End activation	Data from Data, Digital and Specialist Projects	Quarterly	>98% of SEE equipment activated within 120 seconds of receipt of emergency call or determine that mobilisation is not required	>98% / >95% - <98% / <95%
3	CI	**Mobilisation**: Time taken from call to notify a L2 or L3 officer about a Level 1 incident with life risk	Data from Data, Digital and Specialist Projects	Quarterly	Level 2 or 3 officer notified within 120 seconds of receipt of emergency call for >98% of such incidents	>98% / >95% - <98% / <95%
4	CI	**Mobilisation:** Time taken from call or escalation to notify a L 2 or L3 officer about a Level 2 incident	Data from Data, Digital and Specialist Projects	Quarterly	Level 2 or 3 officer notified within 120 seconds of receipt of emergency call or escalation for >98% of such incidents	>98% / >95% - <98% / <95%
5	CI	**Mobilisation:** Time taken from call or escalation to notify a L3 officer about a Level 3 incident	Data from Data, Digital and Specialist Projects	Quarterly	Level 3 officer notified within 5 minutes of receipt of emergency call or escalation for >98% of such incidents	>98% / >95% - <98% / <95%
6	CI	**Mobilisation:** Time taken from call or escalation to notify a Level 4 officer about a Level 4 incident	Data from Data, Digital and Specialist Projects	Quarterly	Level 4 officer notified within 15 minutes of receipt of emergency call or escalation for >98% of such incidents	>98% / >95% - <98% / <95%
7	CI	**Mobilisation:** Time taken from call or escalation to notify nominated Principal Officer where required	Data from Data, Digital and Specialist Projects	Quarterly	PO notified within 20 minutes of receipt of emergency call or escalation for >98% of relevant incidents	>98% / >95% - <98% / <95%
8	LB	**Joint Fire Control crewing:** Maintainance of minimum crewing levels @ JFC	Data from Mobilising taken from FireWatch	Quarterly	Minimum 9 staff on duty, including 3 supervisors, on >98% of all shifts	>98% / >95% - <98% / <95%
9	NL	**Mobilising systems**: Number of safety critical events within core mobilising systems	Data from IT&D via Capita	Monthly	Zero safety critical events within mobilising systems (excluding period of planned maintenance) Safety critical event = failure to mobilise or loss of significant functionality	Zero / > Zero
11	NL	**Mobilising systems:** Vision system downtime including fall back	Data from IT&D / Capita	Monthly	Zero downtime (excluding periods of planned maintenance)	>99.9% / >99% - 99.9% / <99%
12	NL	**Mobilising systems:** ICCS downtime, including fall back	Data from IT&D / Capita	Monthly	Zero downtime (excluding periods of planned maintenance)	>99.9% / >99% - 99.9% / <99%