

## EAST SUSSEX FIRE SERVICE

**Meeting** Scrutiny and Audit Panel

**Date** 9 November 2023

**Title of Report** Strategic Performance Report Q1 2023

**By** Sharon Milner, Planning & Intelligence Manager  
Marcus Whiting, Performance Analyst

**Lead Officer** Liz Ridley, Assistant Director – Planning & Improvement

**Lead Member** Cllr Nuala Geary

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**Background Papers** Performance Indicator Refresh 2022 - November 2022

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**Appendices** Appendix 1 Strategic Performance Report Q1 2023

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### Implications (please tick ✓ and attach to report)

<b>CORPORATE RISK</b>		<b>LEGAL</b>	
<b>ENVIRONMENTAL</b>		<b>POLICY</b>	
<b>FINANCIAL</b>		<b>POLITICAL</b>	
<b>HEALTH &amp; SAFETY</b>		<b>OTHER (please specify)</b>	
<b>HUMAN RESOURCES</b>		<b>CORE BRIEF</b>	

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**PURPOSE OF REPORT** To present the Strategic Performance Report for quarter one 2023.

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**EXECUTIVE SUMMARY** In November 2022 the Scrutiny and Audit Panel agreed to the refresh of strategic performance indicators recommended by the Senior Leadership Team.

Attached at Appendix 1 is the new Strategic Performance report.

The report is structured into four sections.

1. **Performance at a glance summary.** This is a high-level summary of all indicators grouped by those that are achieving their target, those near target, those that are needing improvement, against the tolerances set by service managers.

2. **Service Priority Areas.** All of the Fire Authority's priority areas are included with a deeper dive into performance that shows the last 12 month rolling monthly performance, the previous year's performance, the last five years quarterly data, the RAG rating and service owner commentary for indicators where performance needs improving.
3. **Performance measures needing improvement.** This is a deeper dive into performance or those measures that have been classified as needing improvement that are not service priority areas.
4. **Annual Performance Measures and those that are new.** There are five performance measures that are reported annually and will be in the 4<sup>th</sup> quarter annual report. There are seven new performance measures and systems and processes are being developed and they will be brought on line throughout the year.

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**RECOMMENDATION**

The Scrutiny and Audit Panel is asked to:

1. Consider the new strategic performance report as contained in Appendix 1.
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## 1. INTRODUCTION

- 1.1 This report is the first of the new strategic performance reports that has been developed over the last six months on the Service's new Insight system. The Scrutiny and Audit Panel agreed to the refresh of strategic performance indicators and the new look performance report as recommended by the Senior Leadership Team in November 2022.
- 1.2 The report is structured into four sections as follows:

**Performance at a glance summary.** This section provides a high level view of performance against all indicators grouped by the relevant red, amber, green rating. Tolerances for each measure have been set as part of the work to refresh the performance measures undertaken with Assistant Directors and service managers. Performance is then calculated to show measures that are succeeding, achieving their target, those near target and those that are needing improvement, against the tolerances. The results are displayed in a simple scorecard format at the beginning of the report.

**Service Priority Areas.** The Fire Authority's priority areas are included with a deeper dive into performance that shows the last 12 month rolling monthly performance, the previous year's performance, the last five years quarterly data, the cumulative performance against target, the RAG rating, and the tolerances set by service managers. It includes commentary from the responsible service manager for indicators where performance is outside the tolerance.

**Performance measures needing improvement.** If a performance measure is rated red and needs improvement against the tolerances set, then the performance report will include those areas with the deeper dive information. This section may vary from quarter to quarter depending on the performance result. This is a deeper dive into performance or those measures that have been classified as needing improvement.

**Annual Performance Measures and those that are new.** This section contains the performance measures that are reported annually and these five measures will be included in the 4th quarter annual report. When the performance measures were refreshed, there were six performance measures that were new and these are the performance measures that assess the implementation of the new automatic false alarm reduction policy. Systems and processes are being developed and these measures will be brought into the report when they are available.

## 2. SUMMARY OF PROGRESS AGAINST THE CORPORATE STRATEGIES

- 2.1 The Corporate Strategies activities are now live in the planning module within InSight along with all Directorate business plan activities and all Internal Audit actions.
- 2.2 The Corporate Strategies monitoring report has been considered at the Assurance Performance and Governance Group and a summary of the progress is presented below. Each strategy has an annual action plan containing actions that are assigned to a responsible owner who must give an update on progress. There are 76 agreed corporate activities to progress the Service's strategies in 2023/24. The detailed

report is presented with commentary against the actions to the APGG. Figure 1 shows the summary of progress against the Corporate Strategies.

2.3 Figure 1: Summary of Progress against the Corporate Strategy Activities

