

EAST SUSSEX FIRE AUTHORITY

Meeting Scrutiny & Audit Panel

Date 18 January 2024

Title of Report Strategic Performance Report Q2 2023/24

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Background Papers None

Appendices 1. Strategic Performance Report Q2 2023/24

Implications (please tick ✓ and attach to report)

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

PURPOSE OF REPORT To present the Strategic Performance Report for quarter two 2023/24.

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

Attached at Appendix 1 is the Strategic Performance report based on those measures.

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 4th 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.

RECOMMENDATION

The Scrutiny & Audit Panel is asked to consider the strategic performance report for quarter 2 2023/24 as contained in Appendix 1.

1. INTRODUCTION

- 1.1 The Scrutiny & 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:
 - 1.2.1 **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.
 - 1.2.2 **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.

1.2.3 **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.

1.2.4 **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.

1.3 The Planning & Intelligence team were tasked to further refine the KPI target setting by investigating the impact of seasonality to the data. On investigation the only KPI to be impacted by this is deliberate fires.

1.4 Going forward deliberate fires will now be monitored against the 5 year quarter average as over 60% of deliberate fires historically happen during the summer months. This can be illustrated in table 1 below:

1.5 **Table 1: Deliberate fires by quarter and quarter average over five years**

Financial Year	Q1	Q2	Q3	Q4	Total
2018-2019	157	227	146	170	700
2019-2020	256	226	118	142	742
2020-2021	234	245	161	99	739
2021-2022	202	176	156	130	664
2022-2023	207	308	94	115	724
Qtr Average	211	236	135	131	714
2023-2024	211	219			430

1.5.1 This provides a higher tolerance during the periods when ESFRS experiences higher numbers of deliberate fires and a lower tolerance over the generally colder and wetter months.

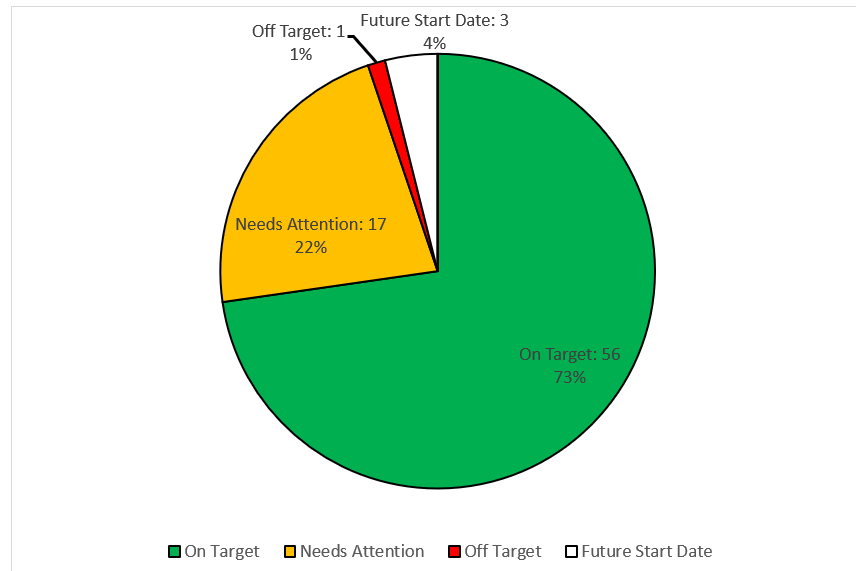
2. **SUMMARY OF PROGRESS AGAINST THE CORPORATE STRATEGIES**

2.1 The Corporate Strategies activities are 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 is considered at the Service's Assurance Performance & Governance Group. 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 77 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 high level summary of progress against the Corporate Strategies.

2.3 **Figure 1: Summary of Progress against the Corporate Strategy Activities**
77 Activities Reported on



2.4 The red activity highlighted in the report relates to the MBOSS project that is seeking to move from one financial reporting systems to another and has encountered delays.