

Public Document Pack

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22 February 2024

Fire & Rescue Service Scrutiny Committee

A meeting of the Committee will be held at **10.30 am** on **Friday, 1 March 2024** at **County Hall, Chichester, PO19 1RQ**.

The meeting will be available to watch live via the Internet at this address:

<http://www.westsussex.public-i.tv/core/portal/home>.

Tony Kershaw

Director of Law and Assurance

Agenda

- 10.30 am 1. **Declarations of Interest**
- Committee members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt please contact Democratic Services before the meeting.
- 10.35 am 2. **Minutes of the last meeting of the Committee** (Pages 5 - 8)
- The Committee is asked to agree the minutes of the meeting held on 30 November 2023 (cream paper).
3. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency by reason of special circumstances, including cases where the Committee needs to be informed of budgetary or performance issues affecting matters within its terms of reference, which have emerged since the publication of the agenda.

4. **Responses to Recommendations** (Pages 9 - 14)

The Committee is asked to note the responses to recommendations made at previous meetings of the Committee.

10.40 am

5. **Performance Report Quarter 3**

(a) **Fire and Rescue Service Strategic Performance Report Quarter 3** (Pages 15 - 40)

Report by the Chief Fire Officer.

The report provides a context to the Performance and Assurance Framework for the purpose of future scrutiny of the Executive's approach to performance.

(b) **Performance and Resources Report - Quarter 3 2023/24** (Pages 41 - 62)

Report by Director of Finance and Support Services, setting out the finance and performance position as at the end of December 2023.

The Committee is asked to examine the data and supporting commentary for the Performance and Resources report and make any recommendations for action to the Cabinet Member for Community Support, Fire and Rescue.

11.40 am

6. **Retained Duty System Task and Finish Group Progress Update** (Pages 63 - 68)

Report by the Chief Fire Officer.

The Committee is asked to consider the report recognising the advancements achieved in response to the Task and Finish Group's recommendations.

12.10 pm

7. **Work Programme Planning and Possible Items for Future Scrutiny**

The Committee is asked to review its current draft work programme taking into account the Forward Plan of Key Decisions and any suggestions from its members for possible items for future scrutiny.

(a) **Forward Plan of Key Decisions** (Pages 69 - 72)

Extract from the Forward Plan dated 19 February 2024 – attached.

An extract from any Forward Plan relevant to the Committee's portfolio published between the date of despatch of the agenda and the date of the meeting will be tabled at the meeting.

The Committee is asked to consider whether it wishes to enquire into any of the forthcoming decisions within its portfolio.

(b) **Work Programme** (Pages 73 - 76)

The Committee to review its draft work programme taking into consideration the checklist at Appendix A.

12.20 pm 8. **Requests for Call-in**

There have been no requests for call-in to the Scrutiny Committee and within its constitutional remit since the date of the last meeting. The Director of Law and Assurance will report any requests since the publication of the agenda papers.

9. **Date of Next Meeting**

The next meeting of the Committee will be held on 17 June 2024 at 10.30 am at County Hall, Chichester. Probable agenda items include:

- Fire and Rescue Service Strategic Performance Report
- Quarterly Performance and Resources Report

Any member wishing to place an item on the agenda for the meeting must notify the Director of Law and Assurance by 31 May 2024.

To all members of the Fire & Rescue Service Scrutiny Committee

Webcasting

Please note: this meeting is being filmed for live and subsequent broadcast via the County Council's website on the internet. The images and sound recording may be used for training purposes by the Council.

Generally the public gallery is not filmed. However, by entering the meeting room and using the public seating area you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.

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Fire & Rescue Service Scrutiny Committee

30 November 2023 – At a meeting of the Fire & Rescue Service Scrutiny Committee held at 2.15 pm at County Hall, Chichester, PO19 1RQ.

Present: Cllr Boram (Chairman)

Cllr Pendleton, Cllr Chowdhury, Cllr Duncton and Cllr Patel

Apologies were received from Cllr Bence and Sabrina Cohen-Hatton (Chief Fire Officer)

Absent: Cllr Joy

Also in attendance: Cllr Crow, Mark Andrews (Deputy Chief Fire Officer) and Peter Rickard (Assistant Chief Fire Officer)

20. Declarations of Interest

20.1 No declarations were made.

21. Minutes of the last meeting of the Committee

21.1 Resolved – that the Committee agrees the minutes of the meeting held on 14 September 2023 and that they be signed by the Chairman.

22. Responses to Recommendations

22.1 It was clarified that, although the age bracket 15 – 24 is used in collecting statistical data around the diversity of people attending training courses, people have to be 18 to become fire fighters.

22.2 Resolved – that the Committee notes the responses.

23. Fire and Rescue Service Strategic Performance Report Quarter 2

23.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

23.2 Summary of responses to members' questions and comments: -

- Although 25 out of 30 core measures are green, the Service is not complacent; it has increased Safe and Well visits by 25% and soon would be reviewing all its core measure targets. It was important to stay on top of things as another independent inspection was expected
- All fire stations display their local risk management plans and from April 2024 these will be developed together with local communities so that their concerns are recognised and addressed
- The Service was confident that its management of sickness and interventions such as manual handling training would lead to an

improvement in the number of staff not sick next quarter (causes of sickness include stress, anxiety and musculoskeletal injuries)

- Serious incidents, including road traffic accidents and past events, can affect staff's mental health
- The 2% of retained trainee firefighters who have not undertaken their initial breathing apparatus does not affect the crewing of fire engines but is recorded in Core Measure 27 (Staff not in Qualification)
- The move for day crewed stations to a seven day rota from a five day rota has helped with response times being the best since 2017 and assuring communities that there are adequate resources for prevention and protection in those areas.

23.3 Resolved – the Committee: -

- i. Continues to monitor Core Measure 25 (Staff not Sick) to ensure performance in this area improves.
- ii. Asks the Service to consider Core Measure 27 (Staff not in Qualification) and whether the wording needs updating to better reflect how this is reported
- iii. Requests that the additional key line of enquiry relating to value for money in the Performance and Finance Scrutiny Committee's paper be included in the Fire and Rescue Service's Scrutiny report by Democratic Services

24. End of September 2023 (Quarter 2) Quarterly Performance and Resources Report

24.1 The Committee considered a report by the Chief Fire Officer (copy appended to the signed minutes).

24.2 Summary of members' comments: -

- It was felt that consideration should be given to including the Fire & Rescue Service in corporate risks relating to the health, safety & wellbeing of its employees and Climate Change Mitigation/Adaptation
- A view was expressed for the Committee to look at the Service's Estates Improvement Programme

24.3 Resolved – that the Committee: -

- i. Asks whether the Fire and Rescue Service should be included in corporate risk CR50 (the Council is responsible for ensuring the health, safety and wellbeing of its employees and residents/customers) and corporate risks CR73a (Climate Change Mitigation) and CR73b (Climate Change Adaptation) considering its support to the wider risks identified
- ii. includes in its work programme the Fire & Rescue Service's Estate Improvement Programme going forward, including lessons learned from Platinum House, Horsham

25. Council Plan and Draft Budget Proposals 2024/25

- 25.1 The Committee considered a report by Director of Finance and Support Services and Director of Law and Assurance (copy appended to the signed minutes).
- 25.2 Summary of responses to members' questions and comments: -
- The Service had wanted to make improvements to four fire stations, but a feasibility study showed that costs had risen meaning improvements could only be taken forward at two fire stations
 - It was hoped that money could be transferred from another part of the Capital Programme to allow improvements on the other two fire stations to take place
- 25.3 Resolved – that the Committee notes the impact that potential financial changes could have on the delivery of the Community Risk Management Plan and Key Performance Indicators, and that this is monitored going forward.

26. Community Risk Management Plan Update

- 26.1 The Committee considered a report by the Deputy Chief Fire Officer (copy appended to the signed minutes).
- 26.2 Summary of responses to members' questions and comments: -
- The Leadership and Cultural Change Programme is mandatory with attendance monitored – non-attendance is discussed during performance conversations
 - Apprenticeships are available in the Fire & Rescue Service
 - Regarding Equality Diversity & Inclusion, amongst other measures the Service runs culture programme coaching sessions by team, has held self-focus groups and is confident that it is travelling in the right direction
- 26.3 Resolved - that the Committee is happy with the Community Risk Management Plan progress from April 2023 to October 2023.

27. Forward Plan of Key Decisions

- 27.1 Resolved – that the Committee notes the Forward Plan of Key Decisions.

28. Work Programme

- 28.1 The Committee considered its draft Work Programme and agreed to add an item on the Estates Improvement Programme to the 17 June meeting agenda.
- 28.2 Resolved - that the Committee agrees its Work Programme with the addition above.

29. Date of Next Meeting

28.1 The next meeting of the Committee will take place on 1 March 2024 at 10.30am.

The meeting ended at 3.46 pm

Chairman

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
Fire and Rescue Service Strategic Performance Report Quarter 2	30/11/23	The Committee continues to monitor Core Measure 25 (Staff not Sick) to ensure performance in this area improves	N/A		No response required	Completed for 1/3/24
Fire and Rescue Service Strategic Performance Report Quarter 2	30/11/23	Asks the Service to consider Core Measure 27 (Staff not in Qualification) and whether the wording needs updating to better reflect how this is reported	Acting Chief Fire Officer		The principal of this core measure is to demonstrate that all of our firefighters are fully qualified to attend operational incidents. The service believes that reporting this measure to include all firefighters that will attend incidents even those who have not yet undertaken certain elements of basic training such as breathing apparatus gives the greatest amount of transparency. This enables the service to demonstrate its ability to deliver the best possible service to the	Completed for 1/3/24

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
					public. The service will continue to review this core measure on a regular basis.	
Fire and Rescue Service Strategic Performance Report Quarter 2	30/11/23	Requests that the additional key line of enquiry relating to value for money in the Performance and Finance Scrutiny Committee's paper be included in the Fire and Rescue Service's Scrutiny report by Democratic Services	Democratic Services			Completed for 1/3/24
End of September 2023 (Quarter 2) Quarterly Performance and Resources Report	30/11/23	The Committee asks whether the Fire and Rescue Service should be included in corporate risk CR50 (the Council is responsible for ensuring the health, safety and wellbeing of its employees and residents/customers) and corporate risks CR73a (Climate Change Mitigation) and CR73b (Climate Change Adaptation) considering its support to the wider risks identified	?		Corporate Risk CR50 (the Council is responsible for ensuring the health, safety and wellbeing of its employees and residents/customers) is more around compliance with corporate governance as opposed to West Sussex Fire & Rescue Service response, funding, resourcing etc. In addition, the Community Risk	Completed for 1/3/24

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
					<p>Management Plan and West Sussex Fire & Rescue Service risk register captures specific risks to the community and staff.</p> <p>Corporate Risk CR73a (Climate Change Mitigation) is more focussed on de-carbonisation work and achieving net-zero by 2030, so not applicable to add an action for West Sussex Fire & Rescue Service.</p> <p>CR73b (Climate Change Adaptation) – officers are considering adding an action relating to the Community Risk Management Plan - this will be discussed at the next review of the risk with the risk owner.</p>	

Topic	Meeting (date raised)	Recommendation	Responsible Officer/ Member	Follow up	Response/Progress/ Deadlines	Status
End of September 2023 (Quarter 2) Quarterly Performance and Resources Report	30/11/23	The Committee includes in its work programme the Fire & Rescue Service's Estate Improvement Programme going forward, including lessons learned from Platinum House, Horsham	Democratic Services			Completed for 1/3/24
Council Plan and Draft Budget Proposals 2024/25		The Committee notes the impact that potential financial changes could have on the delivery of the Community Risk Management Plan and Key Performance Indicators, and that this is monitored going forward	N/A		No response required	Completed for 1/3/24
Community Risk Management Plan Update	30/11/23	The Committee is happy with the Community Risk Management Plan progress from April 2023 to October 2023	N/A		No response required	Completed for 1/3/24

*

Female	12.50%	4
Male	87.50%	28
15 - 24	31.25%	10
25 - 34	34.38%	11
35 - 44	28.13%	9
45 - 54	6.25%	2
Blank	34.38%	11
Chinese	3.13%	1
Prefer not to say	6.25%	2
Unknown	3.13%	1
White British	50.00%	16
White Irish	3.13%	1

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Fire and Rescue Service Scrutiny Committee

1 March 2024

Fire and Rescue Service Strategic Performance Report Quarter3 2023/24

Report by Chief Fire Officer

Summary

West Sussex Fire & Rescue Service (WSFRS) monitors and reports on organisational and operational performance against a Performance and Assurance Framework (PAF) which includes review and scrutiny by the elected Members at the Fire and Rescue Service Scrutiny Committee (FRSSC).

The PAF includes monitoring of service performance against core measures that provide a strong indication of organisational performance directly aligned to the delivery of the strategic commitments i.e. Community Risk Management Plan (CRMP). This ensures the service is intelligence and evidence led and enables the service to react early when performance is not to the required level.

Appendix A of the report is the quarter two Strategic Performance Report for the purpose of scrutiny of the Executive's approach to performance. This report covers data from the period of 1st October 2023 – 31st December 2023.

Focus for Scrutiny

Members of the Committee are invited to consider and comment on the Core Measures detailed in Appendix A, designed to provide assurance concerning the delivery of the statutory functions of the Fire Authority. Key lines of enquiry include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny
 - Identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility
 - Identification of any specific areas for action or response by the relevant Cabinet Member
-

Proposal

1 Background and context

- 1.1 West Sussex County Council is the Fire Authority and is responsible for making sure West Sussex Fire & Rescue Service (WSFRS) performs efficiently and in the best interest of the public and communities it serves.
- 1.2 WSFRS was inspected in November 2021 by Her Majesty's Inspector of Constabulary Fire and Rescue Services (HMICFRS) in the second round of full inspections. The full Inspection Report for the service was published on 27 July 2022. The report found that WSFRS has improved since its 2018 inspection, noting the increased funding to expand our prevention and protection teams. The report also highlighted improvements in keeping people safe and secure from fires and other risks, but there are areas where the service needs to improve. These include making sure firefighters carry out enough prevention activity, doing more to reduce unwanted fire signals, and continuing to make sure staff behaviour aligns with organisational values.
- 1.3 There is one cause of concern within the report which relates to people. The report states that 'The service hasn't done enough since the last inspection to improve how staff understand and display its expected values and behaviours'.
- 1.4 The Inspectorate has requested an updated action plan that demonstrates:
 - how we work with our staff and provides feedback in relation to issues involving values and behaviours; and
 - ensure that staff act in line with our values and are trained to identify and deal with non-compliance. The service has now provided an action plan to respond to the cause of concern.
- 1.5 On behalf of residents, Members are responsible for ensuring that WSFRS delivers excellent services and achieves outcomes as efficiently and effectively as possible. This involves the West Sussex County Council Fire Authority (WSCCFA):
 - setting a high-level policy agenda (Strategic Objectives) for what the WSFRS should do and the outcomes it should achieve
 - setting a budget to fund delivery of the policy agenda
 - securing assurance that the budget is being spent wisely on delivering the policy agenda set by the authority
 - Ensuring outcomes are delivered
- 1.6 In order to secure assurance, it is necessary for effective scrutiny to be an integral component of WSCCFA governance arrangements. Scrutiny is there to hold the Cabinet Member for Community Support, Fire and Rescue to account concerning the decisions taken relating to WSFRS.
- 1.7 The role of scrutiny is also to contribute to the development of solutions and ideas to support continuous service improvement. The Fire and Rescue Service Scrutiny Committee may need to be flexible in the way it scrutinises the service and the Executive's decisions. On occasions, Members may wish to 'drill down'

on certain specific issues but still at a strategic level with the focus being the interests of all West Sussex residents and businesses.

2 Proposal details

- 2.1 The proposal information for this item for scrutiny is set out in the attached appendix (listed below). As it is a report dealing with performance management the assessments and implications are not required.

Sabrina Cohen-Hatton
Chief Fire Officer

Contact Officer: Sabrina Cohen-Hatton, Chief Fire Officer

Appendices

Appendix A FRS Scrutiny PAF Core Measures Report Q3 2023-24

Background papers

None

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West Sussex Fire and Rescue Service Performance Report Quarter 3 2023/24

Deputy Chief Fire Officer
Mark Andrews



Strategic Performance Board Quarterly Report

Quarter 3 2023-2024

The aim of the Quarterly Performance Report is to summarise how West Sussex Fire & Rescue Service/Directorate has performed over the previous three months, and to capture how performance contributes cumulatively to the year-end performance outcomes.

The report retrospectively presents information from the Performance and Assurance Framework (PAF) including the core measures and targets for the year which are current at the time of publishing. The report contains performance across the four elements of the PAF, namely Service Provision, Corporate health and where appropriate, Priority Programmes and Risk.

The explanations, mitigations and actions contained within this report are those endorsed by the Service Executive Board (SEB).

This report covers data from the period of 1st October 2023 – 31st December 2023

Cabinet Member Summary



I am pleased to see continued good performance against the core measures this quarter, despite some challenging events. Notably the week long Storm Ciaran at the beginning of November brought severe weather and resultant damage to much of the South Coast. The Service actioned well-rehearsed plans that demonstrated an excellent level of operational preparedness and capability and West Sussex was able to respond effectively, highlighting great partnerships between Fire and Rescue, the wider WSCC departments, the Sussex Resilience Forum and Joint Fire Control.

It is a great achievement that the official opening ceremony for Platinum House fire station and training centre also took place in November, marking the culmination of the county council's vision to deliver an industry-leading facility to serve our firefighters and the residents living within our communities for very many years to come.

Chief Fire Officer Summary



This quarter saw the completion of the internal Focus Group work that was commissioned as an opportunity to ask the workforce questions to help us gather opinions about what is working well, what is not and where we can improve. This insight will be invaluable to us as we strive to continuously improve and provide assurance on what is working well.

In October we welcomed our latest cohort of IGNITE students to Lancing Fire Station. IGNITE is one of our targeted education courses for young people that uses the dynamic environment of the Fire Station and the local community to promote social and emotional development in young people, with an emphasis on nurturing resilience. The courses are always a huge success with the young people, their families and their schools and help promote fire safety within our community and strengthen our children and young people offer to West Sussex.

Improving retained availability continues to be a priority for the fire service and the community risk management plan contains a project to further review the retained duty system to ensure a sustainable model for the future. Underpinning this work we are delighted that one of our senior officers is now the national fire service lead on retained and in November he arranged a national conference here in West Sussex at our new training centre in Horsham. The event was a chance to look at the work of our on-call teams and share best practice in order to help improve the retained model across the sector. We are already gathering some positive ideas which will help shape our own internal project.

Performance Summary

At the end of Quarter 3 2023-24 the following performance against 30 core measures was recorded:

26 had a GREEN status, 2 were AMBER and 2 were RED.

Of the 5 comparable measures that were RED or AMBER last quarter, 4 measures showed an improvement with 2 measures moving from AMBER to GREEN status.

Of the 17 comparable measures that were GREEN last quarter:

- 5 measures showed a decline and 5 an improvement
- 1 measure moved to a RED status

Performance Summary for all core measures at the end of Quarter 3 (1 of 2):

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Agenda Item 5a
Appendix A

Performance Summary for all core measures at the end of Quarter 3 (2 of 2):

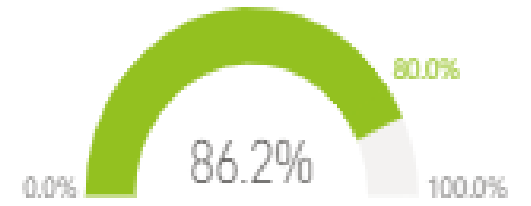
CM19: Critical Fires 1st Appliance Attendance Times



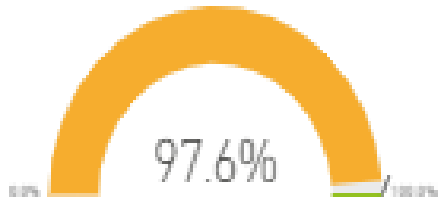
CM20: 2nd Appliance Attendance Times



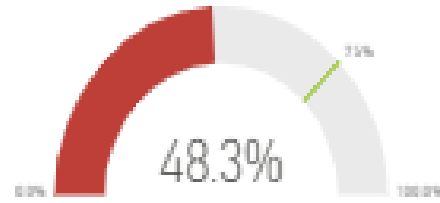
CM21: Critical Special Service Attendance Times



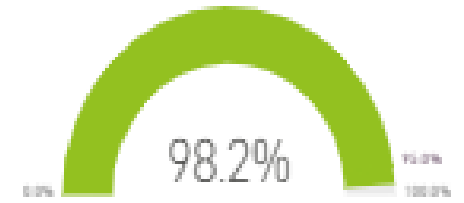
CM22: Immediate Response Availability



CM23: Retained Availability



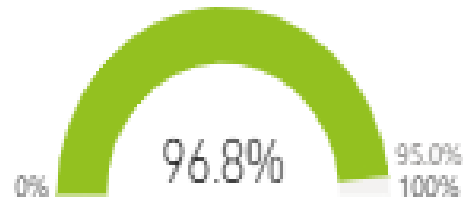
CM24: Feedback Surveys - Customer Satisfaction



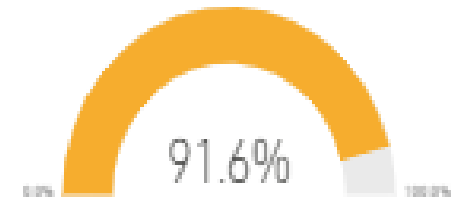
CM25: Proportion of staff not sick



CM26: Fitness



CM27: Staff in qualification



CM28: RIDDOR



CM29: Risk Assessments in date



CM30: Fleet Availability



Areas of Significant Improvement and Success

Quarter 3

(1st October – 31st December 2023)

Significant Improvement and Success

The Performance and Assurance Framework of which this report is a part of, has continued to demonstrate fire and rescue service performance and provide assurance to members and the public.

Quarter 3 saw sustained good performance in many areas, with the following measures showing particular success:

- CM1 Accidental Dwelling Fires in West Sussex
- CM11 Percentage of Unsatisfactory fire safety audits
- CM14 the number of unwanted fire signals (false alarms) from fire alarm systems in non-domestic premises
- CM25 The proportion of staff not sick across all staff groups
- CM29 Percentage of Health and Safety Risk assessments within date

Core Measure 1: Accidental Dwelling Fires in West Sussex

289 fires at the end of Q3 2023-24

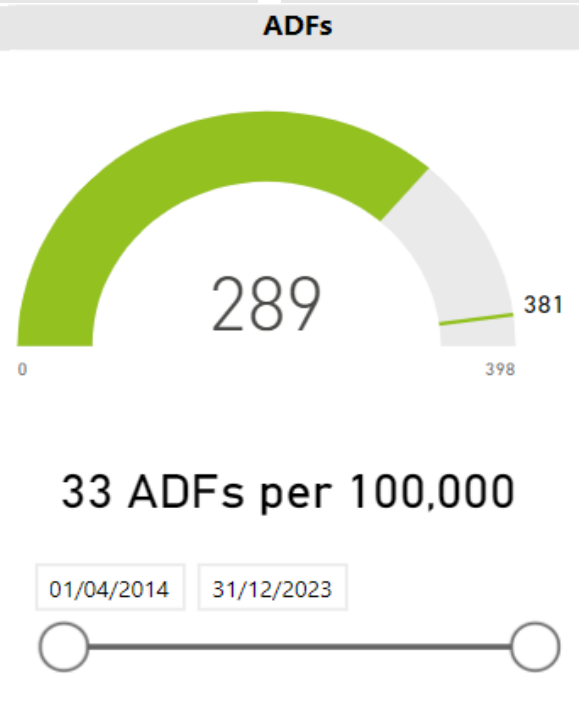
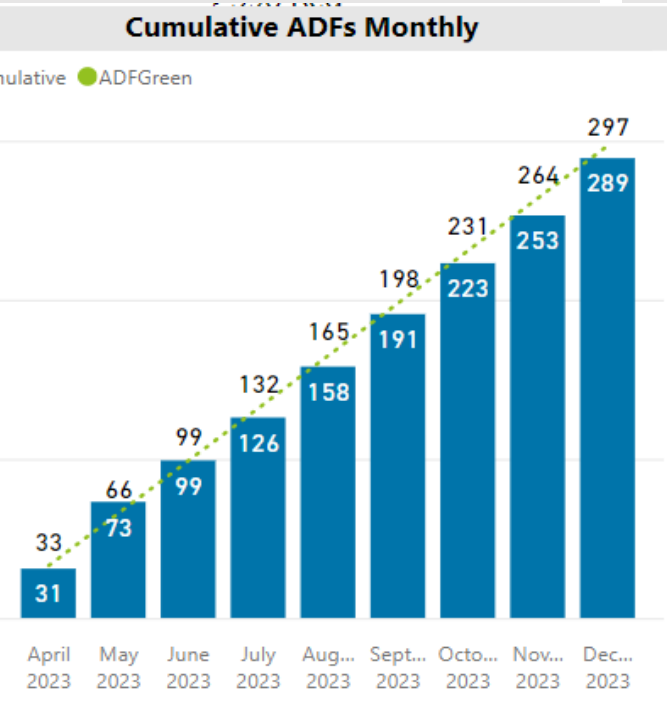
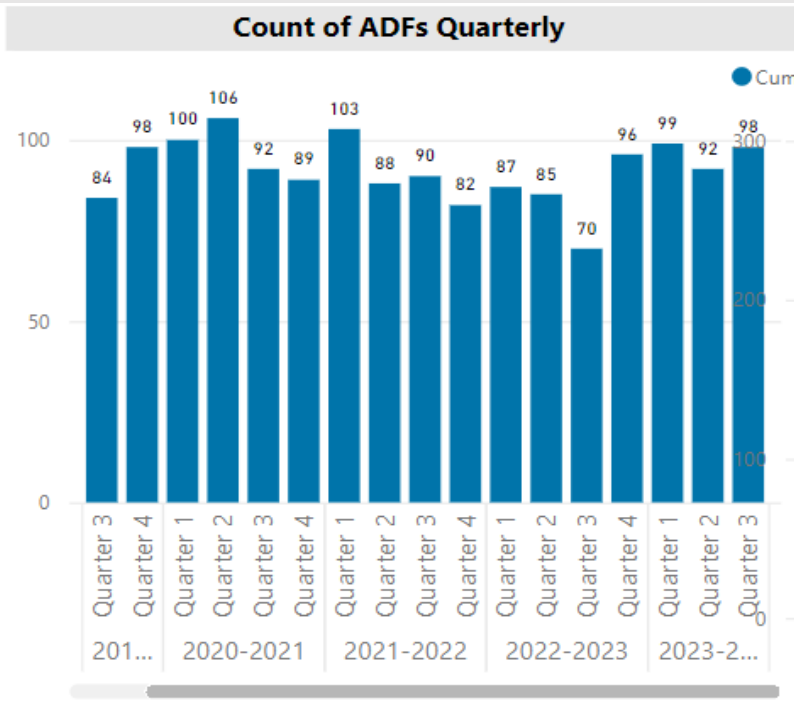
Year End Forecast GREEN

Total number of accidental dwelling fires in West Sussex over a year period starting from April

Annual Target:
 <381 Green
 381-398 Amber
 >398 Red

Service Owner:
Nathan Cross
 Area:
Fires and Fatalities

Accidental Dwelling Fires by FY		
Financial Year	ADFs	Rate per 100,000
2016-2017	469	55.38
2017-2018	481	56.36
2018-2019	412	47.88
2019-2020	382	44.21
2020-2021	387	44.79
2021-2022	363	41.84
2022-2023	338	38.96
Total	2832	0.00



National Average: 43 ADFs per 100,000 in 21/22

[More Information](#)

Commentary
 The number of Accidental Dwelling Fires (ADFs) at the end of Quarter 3 is higher than the previous two years over the same period. There have been 45 more ADFs than this time last year. This said, we are still below the national average and below the target for the total number for the year. The main causes of accidental dwelling fires in quarter 3 were unsafe cooking (28% of total) and faulty equipment or appliances (15% of total). These areas are key elements of our Safe and Well Visits and form part of our ongoing fire safety campaigns.

Actions
 Treat: We will continue to deliver annual campaigns that are directed at the main causes of accidental fires in people's homes to raise awareness of the causes and provide preventative advice, specifically on cooking related fires. This activity will take place at a targeted local level through the delivery of the station's Local Risk Management action plan supported by the Prevention Team with the aim of driving this figure down further.

Agenda Item 5a Appendix A

Core Measure 11: Percentage of Unsatisfactory fire safety audits

63.9% in Q3 2023-24

Year End Forecast GREEN

Annual Target:
 >40% Green
 35%-39.9% Amber
 <35% Red

Service Owner: **Dave Bray**
 Area: **Protection**

Agenda Item 5a
Appendix A

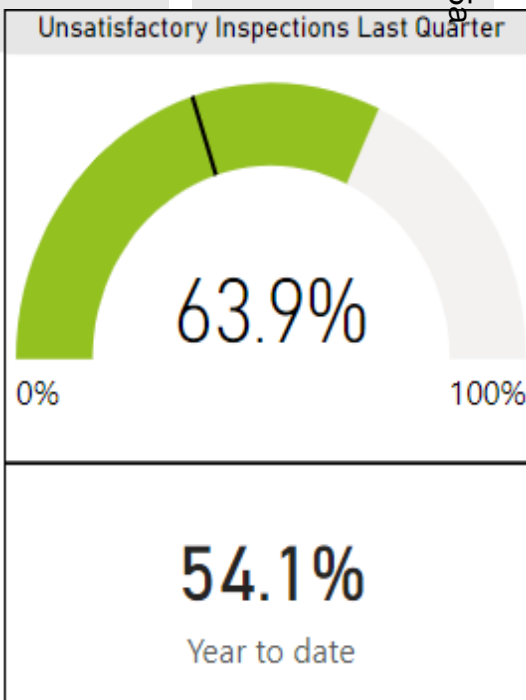
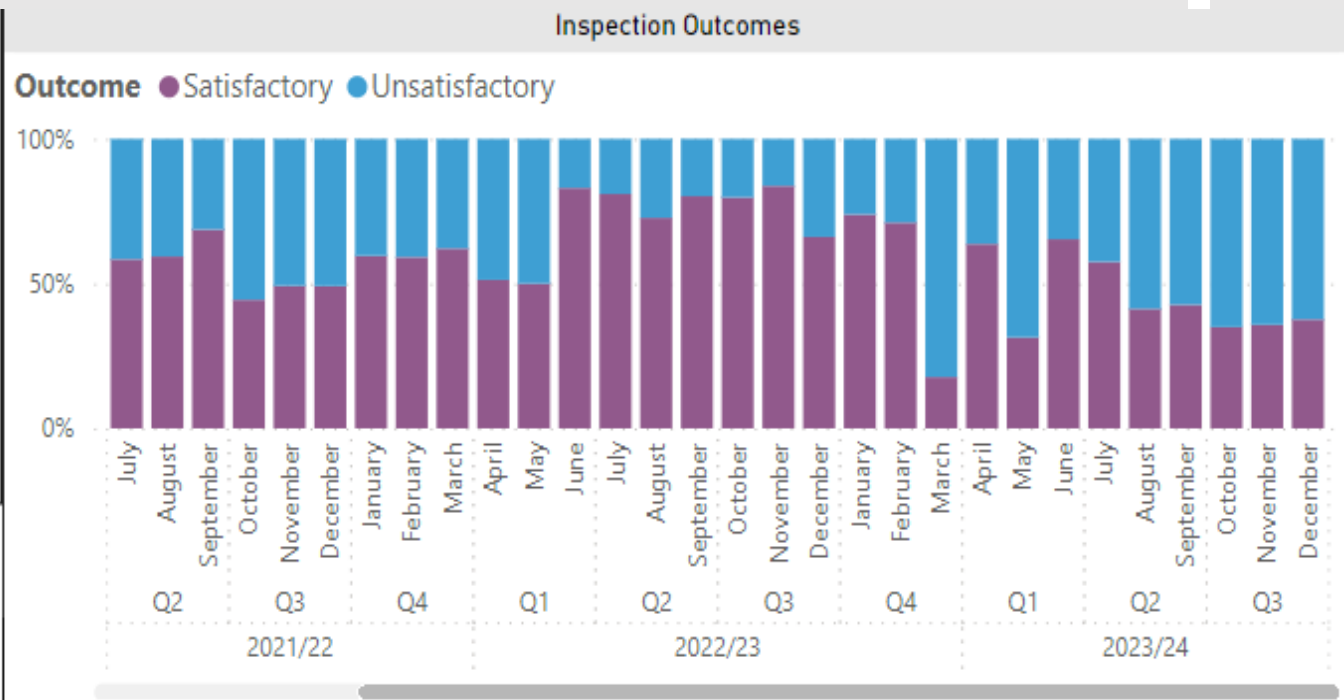
The percentage of fire safety inspections in which the inspector found a deficiency in the safety arrangements of that premises. Inspectors aim to focus inspections only on those premises which have inadequate fire safety arrangements. An inspection is unsatisfactory if the premises is found to be non-compliant.

Financial Year	Satisfactory	Unsatisfactory	Total
2020/21	47.33%	52.67%	100.00%
2021/22	58.47%	41.53%	100.00%
2022/23			
Q1	69.86%	30.14%	100.00%
Q2	77.97%	22.03%	100.00%
Q3	78.34%	21.66%	100.00%
Q4	60.28%	39.72%	100.00%

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National Average: 35% unsatisfactory Audits in 21/22

Last Refresh Date
11/01/2024



Commentary
 Quarter 3 has recorded that 63.9% of the 238 audits that we undertook, resulted in unsatisfactory conditions being identified. This indicates that we continue to target our regulatory activities upon those premises that are not managing their general fire precautions appropriately, and therefore our intervention is clearly being based upon risk. Our cumulative performance in this area for the year to date is 54.1%, equating to 13% above target.

Actions
 Tolerate: Continue to monitor to ensure quality interventions that drive the reduction of risk.

Core Measure 14: the number of unwanted fire signals (false alarms) from fire alarm systems in non-domestic premises.

426 at the end of Q3 2023-24

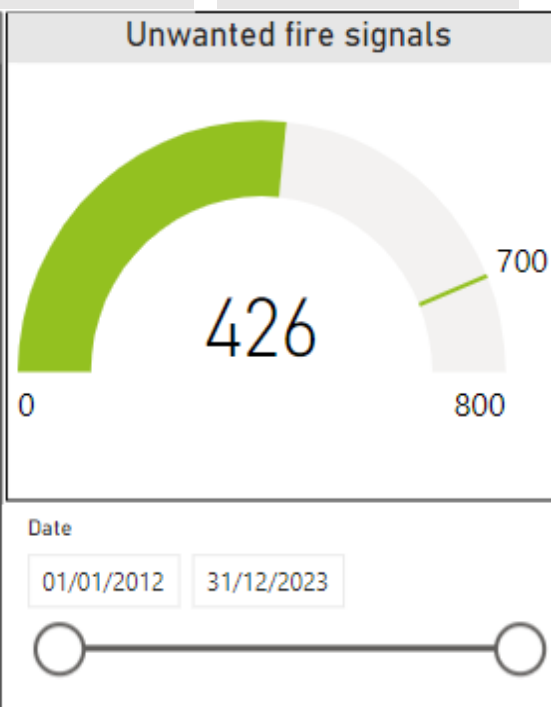
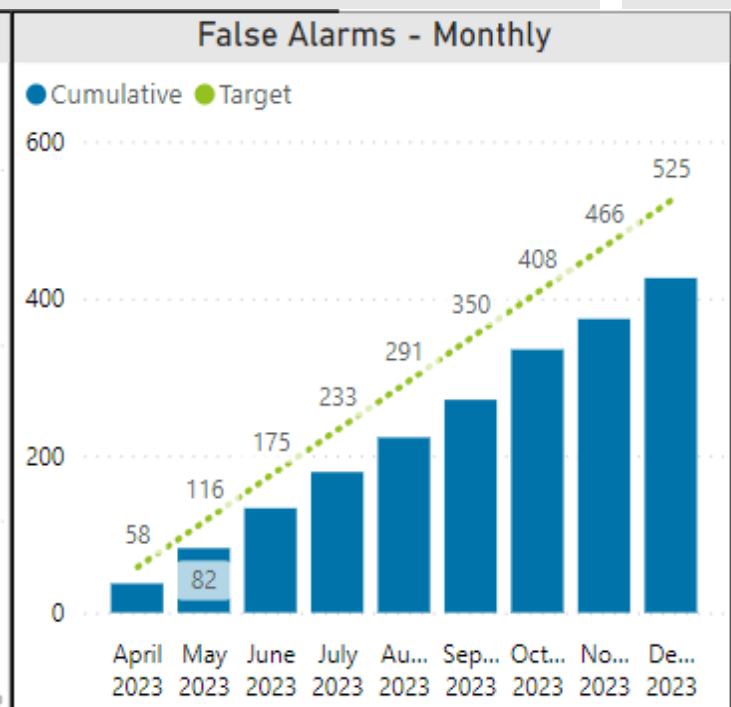
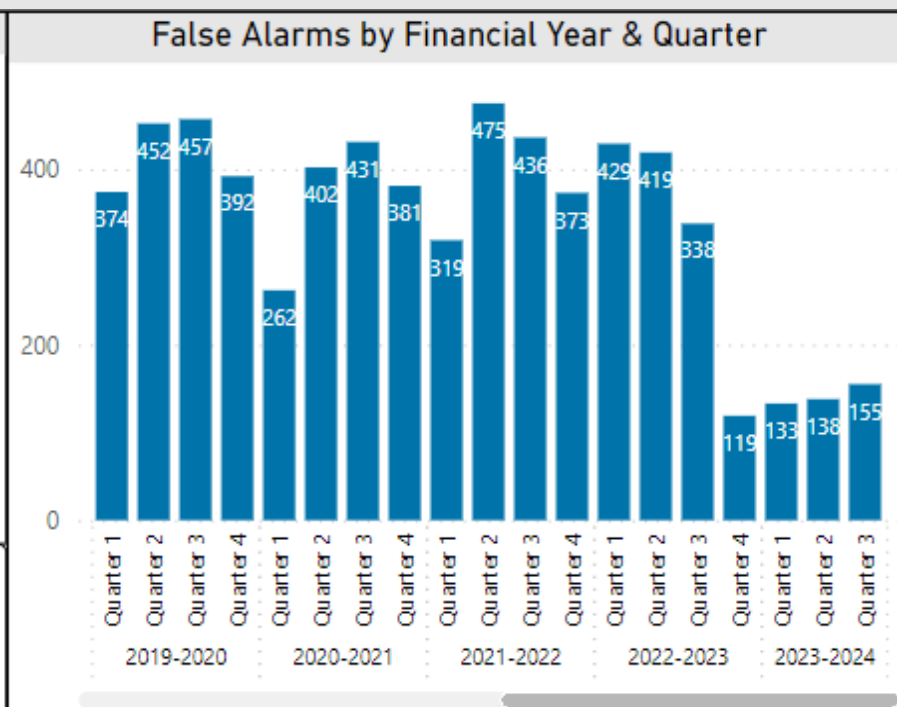
Year End Forecast GREEN

This measure records the number of incidents to which at least one fire engine was sent where the origin of the call was an automatic fire alarm (AFA) system, the property type was non-residential or other residential and the incident was recorded as a False Alarm. AFA data is analysed monthly, with actions taken to reduce the number of AFAs.

Annual Target:
 <700 Green
 700-800 Amber
 >800 Red

Service Owner:
Dave Bray
 Area:
Protection

Financial Year	No. of Incidents
2014-2015	1723
2015-2016	1693
2016-2017	1607
2017-2018	1645
2018-2019	1606
2019-2020	1675
2020-2021	1476
2021-2022	1603
2022-2023	1305



Additional Information

Commentary
 The number of Unwanted Fire Signals (UwFS) attended during Quarter 3 was 155. This equates to 1.683 UwFS per day. This is slightly higher than the rate for quarter 2. For the year to date there have been 426 compared to the 1186 that were attended during the same period last year. For Quarter 3 of last year we attended 338 calls.

Actions
 Tolerate: We will review the UwFSs that were attended to ensure that the challenge and non-attendance policy continues to be robustly applied by Fire Control in an attempt to identify the reason for the slight increase experienced between quarters 2 and 3.

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Core Measure 25: The proportion of staff not sick across all staff groups

95.3% at the end of Q3 2023-24

Year End Forecast Green

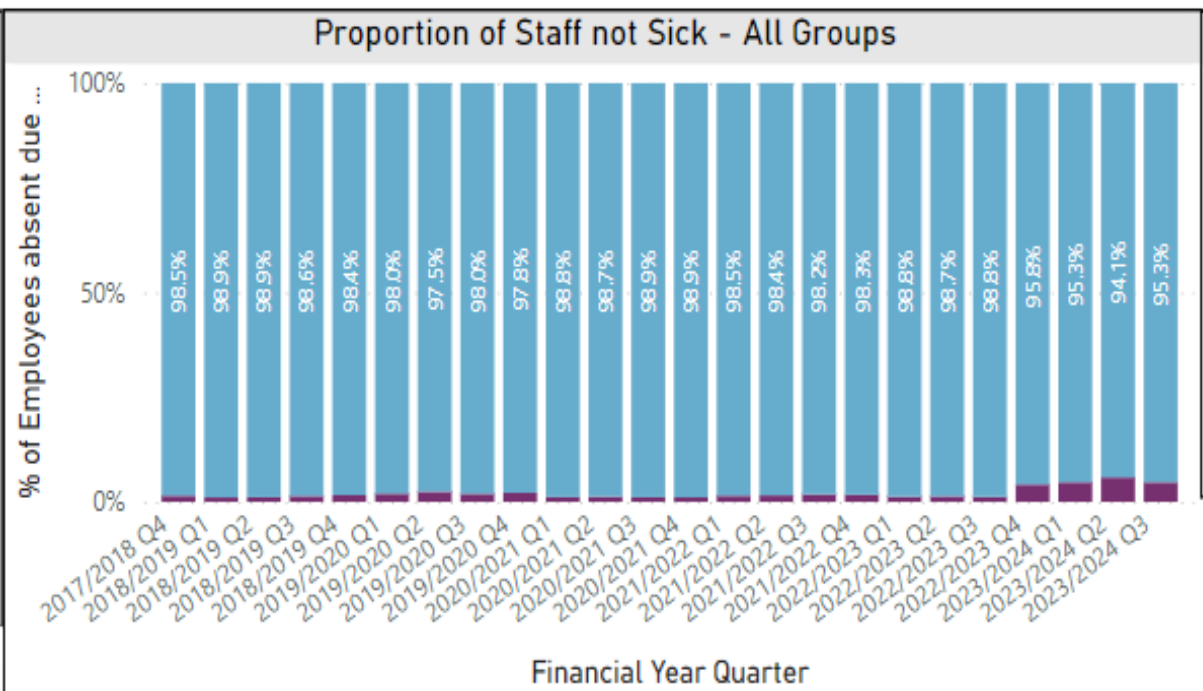
Annual Target:
 >95% Green
 90%-95% Amber
 <90% Red

Service Owner: **Catherine Walker**
 Area: **DOT**

Agenda Item 5a Appendix A

This measure examines the average percentage of staff who are not sick in each quarter. All FRS employees are included in this measure, including support staff. Staff that are sick benefit from being managed in line with the Sickness Absence policy, ensuring the appropriate wellbeing and support is in place and medical advice is obtained as necessary.

Financial Year	% of Employees not Sick
2017/2018	98.52%
2018/2019	98.70%
2019/2020	97.86%
2020/2021	98.85%
2021/2022	98.36%
2022/2023	98.02%
2023/2024	94.91%
2023/2024 Q1	95.29%
2023/2024 Q2	94.15%
2023/2024 Q3	95.30%
Total	97.93%



i Additional information

Commentary
 Sickness absence levels have reduced slightly this quarter meaning we are back on target for attendance. It should be noted that although there is a reduction, levels continue to be higher than in previous years. Musculo-skeletal followed by mental ill-health are the main reasons for absence for the quarter.

Managers and HR continue to support colleagues with strong levels of communication and pastoral support when they are unwell, and we continue to build a culture whereby staff engage with the absence management processes to return to work in a safe and timely manner.

Actions
 Treat: Continued emphasis on 'Return to work' interviews is in place by HR team, and an improvement in signposting to this process in the 'booking sick' e-form has been implemented, alongside the 'return to work' reminder in Firewatch.

The leadership programme provided more support in October 2023 where managers attended a module on 'Managing Absence' to remind managers of the policy and their responsibilities, as well as in Nov 23, with a module on 'Managing team's wellbeing', to remind and share expertise and experience on supporting colleagues.

All sickness cases continue to be reviewed monthly by managers and HR to ensure these are being progressed in a timely manner and staff are able to return to work safely and with the appropriate support/adjustments.

Core Measure 29: Percentage of Health and Safety Risk assessments within date

100% at the end of Q3 2023-24

Year End Forecast GREEN

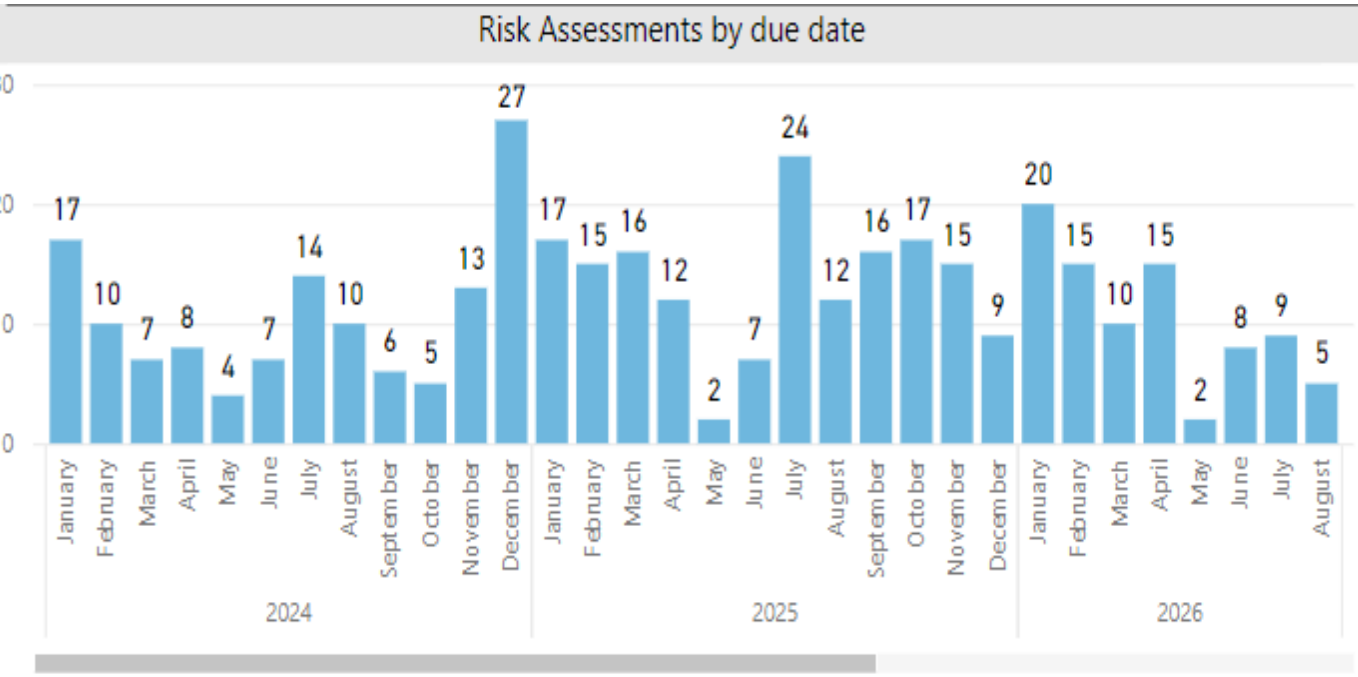
WSFRS are required by law to complete risk assessments under the Health and Safety at Work Act 1974. The required period is either every 3 years for risk critical documents, 5 years for non-risk critical documents, or when there has been an update or change, for example in legislation. This measure examines the percentage of risk assessments currently in date.

Target:
100% Green
>95% Amber
<95% Red

Service Owner:
Richard Abbot
Area: **Strategic Risk and Improvement**

Performance in previous quarters

FY	Qtr	% Risk Assessments completed on time
2021/22	2	100.00%
2021/22	3	100.00%
2021/22	4	100.00%
2022/23	1	100.00%
2022/23	2	100.00%
2022/23	3	100.00%
2022/23	4	100.00%
2023/24	1	100.00%
2023/24	2	100.00%
2023/24	3	100.00%



Year End Forecast

GREEN

Target
100% Green
>95% Amber
<95% Red



Commentary
All WSFRS Health and Safety risk assessments that required review were completed and reviewed within the legislated timelines. Strict management and monitoring of all risk assessments is maintained by the WSFRS Health and Safety team who work closely with other managers to ensure compliance and provide specialist support where required.

Actions
Tolerate: An ongoing review programme is established to ensure that all risk assessments are reviewed and recorded within the legislated timelines.

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Appendix A

Selected Measures (Red and Amber Status)

Quarter 3

(1st October – 31st December 2023)

Selected Measures (Red and Amber Status)

The following red and amber measures have been selected for examination by the Scrutiny Committee:

- CM6: Safeguarding
- CM22: Immediate Response crewing availability
- CM23: Retained Duty System crewing availability
- CM27: Eligible Operational Staff in Qualification

Core Measure 6: Safeguarding referrals made to Social Care colleagues in West Sussex County Council within 24 hours of discovery

68% at the end of Q3 2023-24

Year End Forecast RED

Safeguarding referrals made to Social Care colleagues in West Sussex County Council within 24 hours of discovery over a year period starting from April. To ensure that safeguarding referrals are made in a timely manner for the protection of individuals considered at risk in West Sussex. This is the time taken from the Duty Officer or Safeguarding Coordinator being made aware of a safeguarding case, to the referral being made to the local authority.

Annual Target:
100% Green
98% - 99.9% Amber
<98% Red

Service Owner:
Nathan Cross

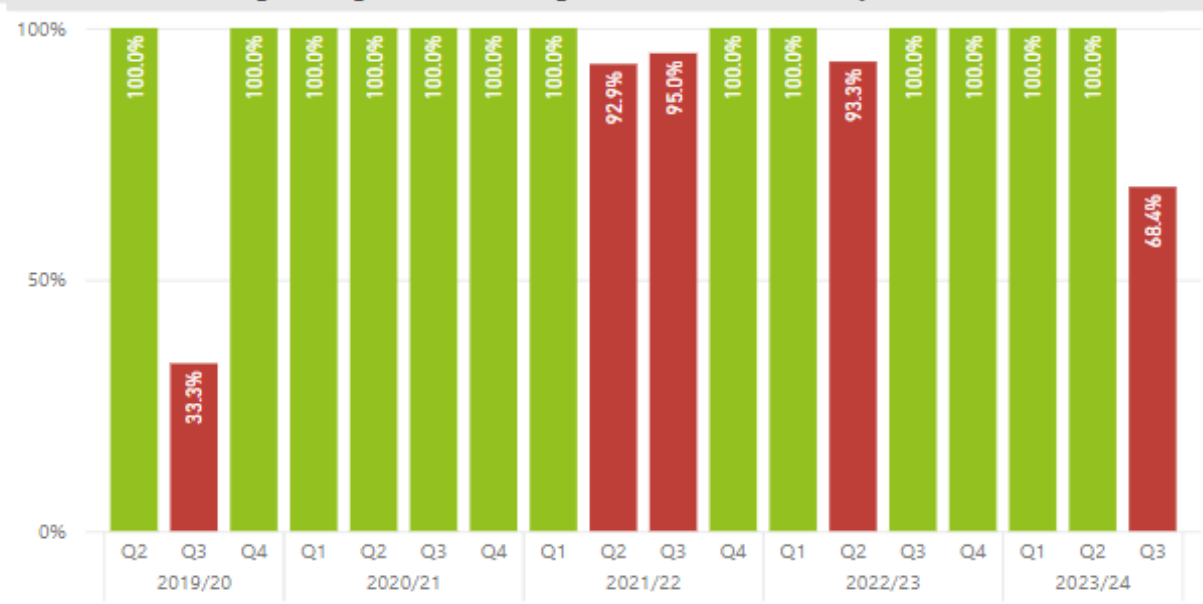
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Safeguarding Process by Date Created

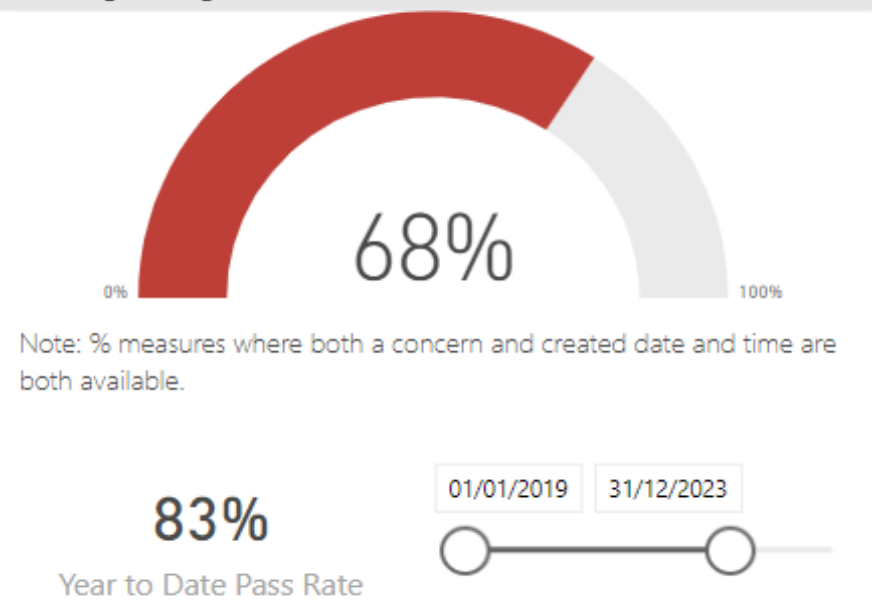
Financial Year	No	Yes	Total
2019/20	4	15	19
2020/21		53	53
2021/22	2	51	53
2022/23	1	50	51
Total	7	169	176

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Safeguarding created withing 24 Hours of concern by FY Quarter



Safeguarding Created within 24 Hours of Concern Last Quarter



Commentary
19 safeguarding referrals were made in Quarter 3, of which 13 were within the 24 hour target. Of those that were not referred within 24 hours, 3 of these were done by the following day. For the other 3 referrals further training needs to be provided and further investigations will be completed to provide assurances for the future. The measure has been at 100% for Quarter 1 and Quarter 2 so it is unusual to see such a high number of errors in Quarter 3. This may be due to increased awareness of safeguarding which has resulted in an increased number of referrals, 19 in Quarter 3 compared to 10 in Quarter 2.

Actions
Treat: Work remains ongoing to support local referral pathways to ensure our operational crews can seek support for vulnerable people where the concerns aren't covered by safeguarding. We are commissioning bespoke training to assist our Level 2 Officers to make safeguard decisions. We will issue a clarification to all staff to ensure a full understanding of the requirements of submitting a safeguard referral.

Core Measure 22: Full shifts where there is adequate crewing on all immediate response frontline fire engines

97.6% at the end of Q3 2023-24

Year End Forecast AMBER

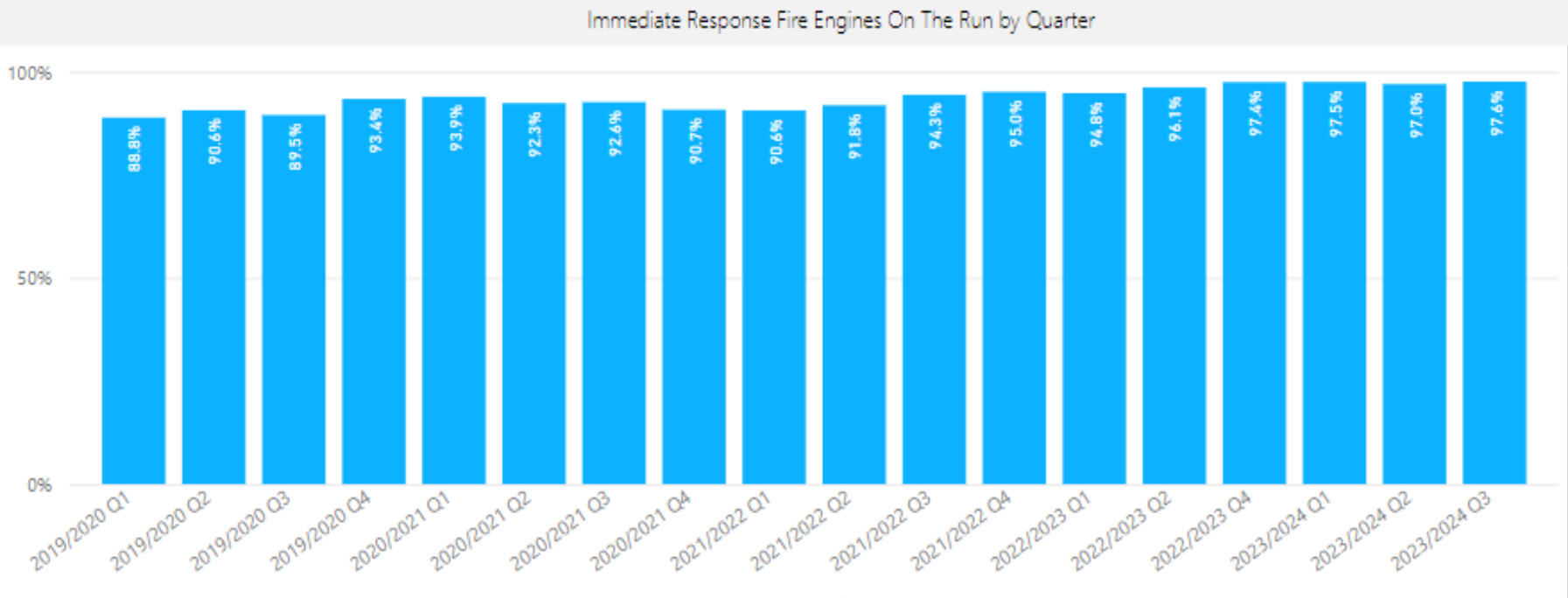
An immediate response frontline fire engine is available 24/7, 365 days a year. Four qualified people are required on a frontline fire engine to ensure safety. This measure examines the percentage of shifts (day or night) where there are sufficient minimum qualified fire fighters (4 personnel) on all immediate response fire engines.

Target:
100% Green
95% - <100% Amber
<95% Red

Service Owner:
Gary Ball
Area:
Service Delivery

Financial Year	Total
2019/2020	90.6%
2020/2021	92.4%
2021/2022	92.9%
2022/2023	96.0%

More Information



Fire Engines On the Run

97.6%

Financial Year to Date

97.3%

Date Range

01/04/2019 31/12/2023

Commentary
We continue to ensure correct recording of availability is maintained on our Firewatch systems that could inadvertently show fire engines inaccurately unavailable. Processes are in place to alert and record any events where crewing deficiencies result in Fire engines becoming unavailable.

Actions
Treat: We persist in minimising human errors in data input through our IT masterclass training sessions and Service Delivery Governance meetings. Additionally, we consistently enhance and address interface issues between Firewatch and vision systems, ensuring accurate display of available fire engines and resources on our dynamic cover tool system is maintained.

Agenda Item 5a Appendix A

Core Measure 23: Adequate crewing on all retained frontline fire engines (based on 24/7 crewing)

48.3% at the end of Q3 2023-24

Year End Forecast RED

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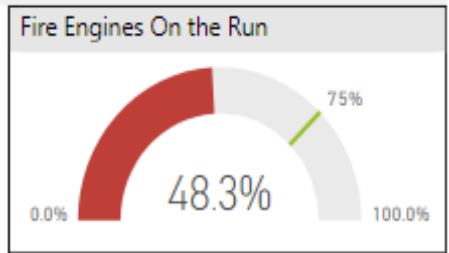
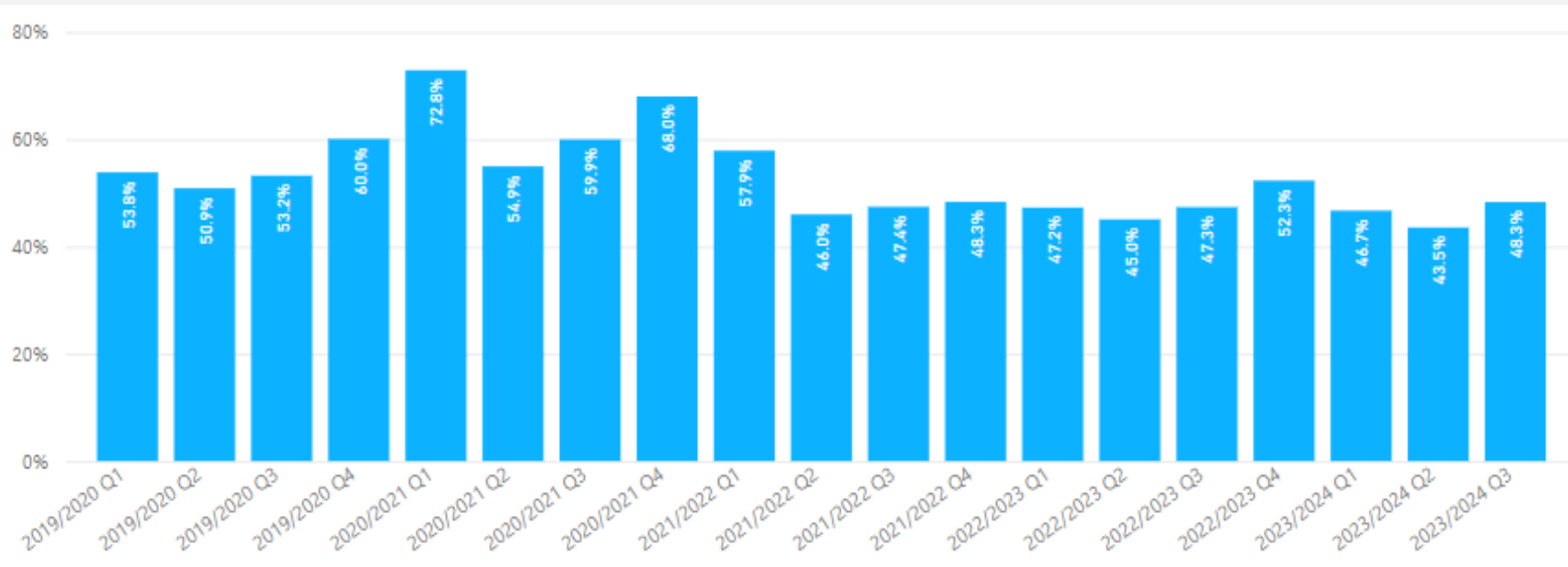
Retained frontline fire engines are crewed mainly by on-call fire fighters who are based at stations in more rural locations and, when they receive the call via their pagers, leave their place of work or home and attend emergencies from the local retained station. Four qualified people are required on a frontline fire engine to ensure safety. This measure examines the percentage of hours where there are sufficient minimum qualified fire fighters (4 personnel) on retained fire engines.

Target:
75% - 100% Green
65% - 74% Amber
<65% Red

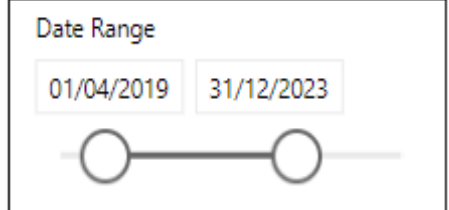
Service Owner:
Gary Ball
Area:
Service Delivery

Retained Fire Engines On The Run by Quarter (including current quarter to date)

Financial Year	Total
2019/2020	54.5%
2020/2021	63.9%
2021/2022	49.9%
2022/2023	47.9%



Financial Year to Date
46.2%



More Information

Commentary
We've observed a modest increase of just under 5% in Q2. While this improvement aligns closely with the 5-year average (excluding the impact of Covid-19), it represents a slight 1% progression compared to the same period in both 2022 and 2021. Typically, Q3 surpasses Q2 due to staff leave patterns. Our retained liaison officer and dedicated station managers persist in aiding outreach RDS teams, strengthening leadership strategies for managing station crew availability.

Actions
Treat: The RDS model has become nationally less sustainable with a reduction of approximately 25% of RDS firefighters being observed over the last decade. In Q4 we will be well underway with our CRMP commitment, project 3.5, working with staff to develop and implement an operational response model to maximise retained availability in strategic geographical areas aligned to community risk and maintaining our response standards.

Core Measure 27: Eligible operational staff in qualification

91.6% at the end of Q3 2023-24

Year End Forecast AMBER

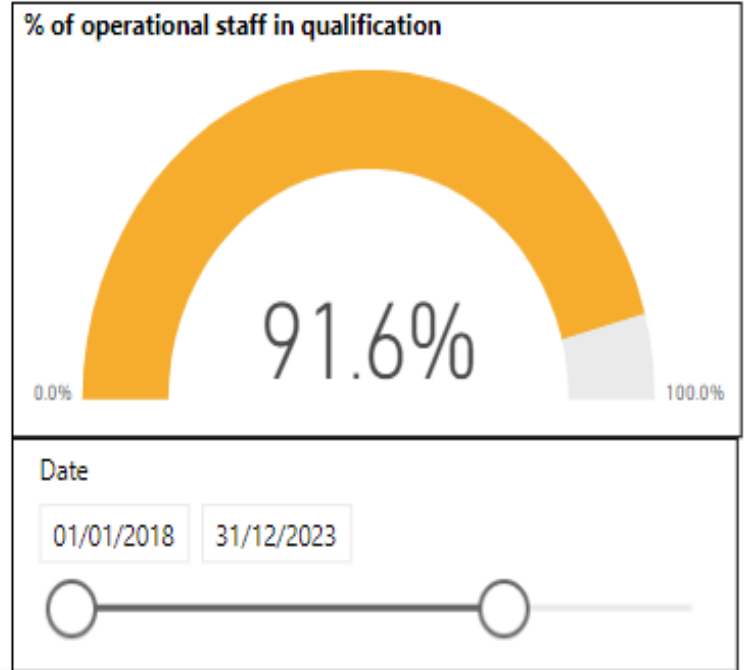
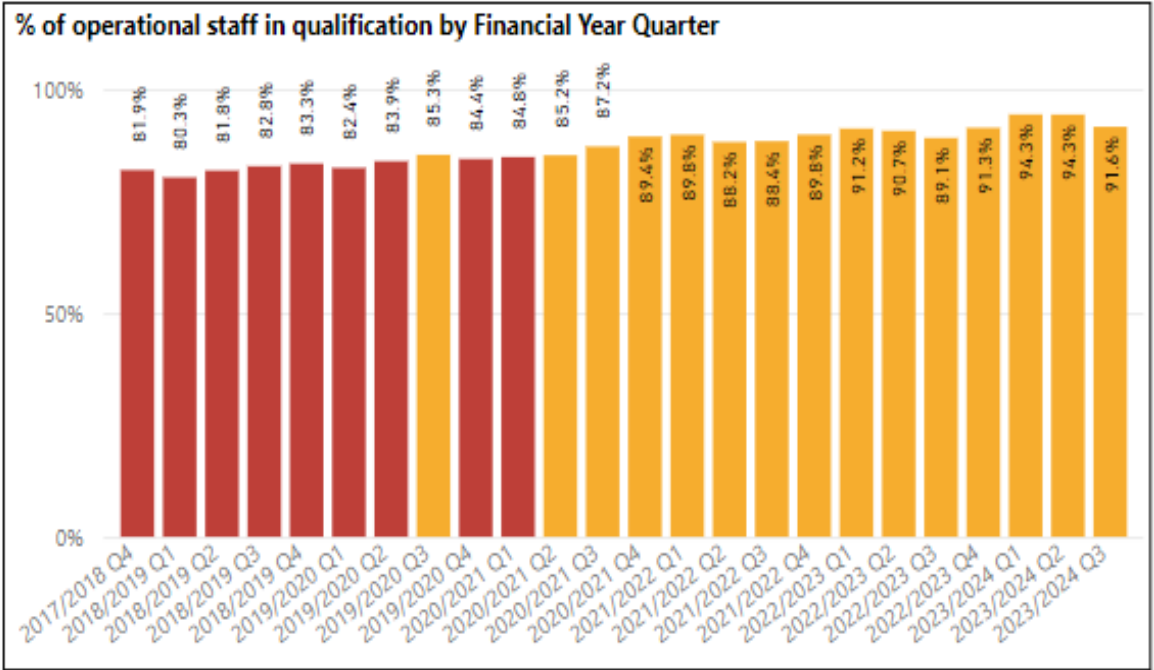
This measure examines the average percentage of operational staff (Station Managers, Watch Managers, Crew Managers and Firefighters) who have current qualifications in the use of breathing apparatus, emergency response driving and incident command (outlined in the 8 core areas of the Fire Professional Framework) as required by their role. This measure includes Retained firefighters who are operational, but who have not yet completed their Breathing Apparatus qualification. TRU staff and staff who are long term sick, on secondment, maternity leave, compassionate leave, unpaid leave or alternative duties are excluded from this measure.

Annual Target:
 >95% Green
 85% - 95% Amber
 <85% Red

Service Owner:
Catherine Walker
 Area:
DOT

Previous Performance

Financial Year	% Employees Qualified
2017/2018	81.91%
2018/2019	83.98%
2019/2020	85.68%
2020/2021	89.56%
2021/2022	91.02%
2022/2023	92.08%
2023/2024	92.43%
Total	91.89%



Commentary
 Work and support continues with station management teams to improve this, from both Operational Training & Service Delivery Support, and to ensure data is accurate and up to date.
 Performance data for the qualifications owned by central training are, as of 9/1/24 : BA-100%, IC SL1-95%, ERD-99%.
 Crewing availability as shown in core measure 22 remains strong at 98%, so those not in ticket are not effecting our resilience.

Actions
 Treat: Service Delivery continue to embed the monthly training plan, Firewatch master classes and continued communications with specific Station Managers whose stations are under-performing.
 Further improvements continue to be made to improve the data held on individuals.

Agenda Item 5a Appendix A

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Fire and Rescue Service Scrutiny Committee

1 March 2024

End of December 2023 (Quarter 3) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Appendix B) reflects the position at the end of December 2023 and reports the Quarter 3 2023/24 position.

Of the four performance measures, 100% of measures are reporting as 'green', 0% as 'amber' and 0% as 'red'. The number of red rated Key Performance Indicators (KPIs) has remained at zero since the last quarter.

As at the end of December 2023, the Fire and Rescue Service is projecting a £0.1m overspend.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee which includes a number of challenging weather-related events, the completion of the internal Focus Group work that had been commissioned, the latest cohort of IGNITE students to Lancing Fire Station and the improving retained officer availability which continues to be a priority for the Fire Service.

The current Risk Register (Appendix C) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

Focus for scrutiny

In reviewing the PRR, the Committee's role is to monitor performance, finance and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

Key lines of enquiry include:

- What is being done to address areas of under-performance (KPIs currently showing as red or amber)
- Using the information on performance and finance does the service being

- delivered meet the objectives in the Council Plan and does it provide value for money?
- The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings
- Whether concerns raised previously by the committee been addressed?
- To assess key corporate risks set out in the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these
- Using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money
- To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value)
- Identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix A – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 In the third quarter, the measures relevant to this committee reported:
 - 100% (3 measures) as 'Green'
 - 0% (1 measure) as 'Amber'
 - 0% (0 measures) as 'Red'
- 1.5 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer: Rachel Allan, Senior Advisor, Democratic Services, 0330 222 8966

Appendices

Appendix A – How to Read the Performance and Resources Report

Appendix B – Community Support, Fire and Rescue Portfolio - Summary

Appendix C – Corporate Risk Register Summary

Background papers

None

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How to Read the Performance and Resources Report

The Performance and Resources Report is in three parts:

a. **Summary Report** – An overall summary of the quarter including:

- Performance highlights for delivery of the County Council's priorities,
- Overview of the revenue and capital financial outlook,
- Key corporate risks with a severity graded above the set tolerance level,
- The latest workforce overview.

The summary explains where further detail and explanation can be found in the portfolio reports. It does not seek to include any of this detail.

b. **Portfolio Reports (Sections 1-9)**: organised alphabetically by Cabinet Portfolio.

- Section 1 – Adults Services
- Section 2 – Children's and Young People, Learning and Skills
- Section 3 – Community Support, Fire and Rescue
- Section 4 – Environment and Climate Change
- Section 5 – Finance and Property
- Section 6 – Highways and Transport
- Section 7 – Leader
- Section 8 – Public Health and Wellbeing
- Section 9 – Support Services and Economic Development

Each portfolio section is prepared as a stand-alone report and includes:

1. Updates of the performance KPIs in the Council Plan and the action being taken.
2. The KPI measures compare the last three periods - quarterly, annually or other depending on how data. Details include:
 - The last three periods and RAG status,
 - Black arrows show the direction of travel compared to the previous quarter.
3. Overview of the revenue financial position, risks and issues and savings update.
4. Overview of the capital performance and financial position.
5. Details of the corporate risks with a direct impact on the portfolio.

c. **Supporting Appendices** – for additional background and context:

- Appendix 1 – Performance by Priority - KPI Summary Table
- Appendix 2 – Revenue Budget Monitor and Reserves
- Appendix 3 – Revenue Portfolio Grant Listing
- Appendix 4 – Capital Monitor
- Appendix 5 – Corporate Risk Register Summary
- Appendix 6 – Workforce Information

Scrutiny Committee Documents

Relevant elements of the PRR are presented to Scrutiny Committees.

A matrix of the PRR's Sections and Appendices by Scrutiny Committee is below.

The dark green indicates the Scrutiny Committee's area of responsibility and the light green areas included for context and consideration where appropriate.

PRR Matrix – Documents for Scrutiny Committees

		CYPSSC	HASC	CHESC	FRSSC	PFSC
Summary Report						✓
Section 1	Adults Services Portfolio		✓			✓
Section 2	Children and Young People, Learning and Skills Portfolio	✓				✓
Section 3	Community Support, Fire and Rescue Portfolio			✓	✓	✓
Section 4	Environment and Climate Change Portfolio			✓		✓
Section 5	Finance and Property Portfolio					✓
Section 6	Highways and Transport Portfolio			✓		✓
Section 7	Leader Portfolio					✓
Section 8	Public Health and Wellbeing Portfolio		✓			✓
Section 9	Support Services and Economic Development Portfolio					✓
Appendix 1	Performance by Priority - KPI Summary Table					✓
Appendix 2	Revenue Budget Monitor and Reserves					✓
Appendix 3	Revenue Portfolio Grant Listing					✓
Appendix 4	Capital Monitor					✓
Appendix 5	Corporate Risk Register Summary	✓	✓	✓	✓	✓
Appendix 6	Workforce					✓

KEY:
Specific Committee Responsibility
To Be Included In Committee Papers

Community Support, Fire and Rescue Portfolio - Summary

Performance Summary

1. Performance highlights this quarter:

Fire and Rescue Service

- This quarter contained a number of **challenging weather-related events**; notably Storm Ciaran, which occurred over a week at the beginning of November and brought severe weather and resultant damage to much of the South Coast. The week-long storm once again demonstrated the excellent capability within the Fire and Rescue Service to implement well-rehearsed plans. These plans also ensured that the organisation paced itself for the protracted nature of the storm and also highlighted the great partnership working with wider West Sussex County Council departments, the Sussex Resilience Forum and Joint Fire Control.
- October saw the completion of the **internal Focus Group work** that had been commissioned as an opportunity for the organisation to ask the workforce questions and to help gather opinions about what is working well, what is not and where improvements can be made. This insight will be invaluable as the fire services strives to continuously improve and provide assurance on what is working well. Over 170 colleagues engaged with the 24 separate focus groups with the results being coordinated ready for publication in Q4 of this year.
- Also, in October the organisation welcomed its latest **cohort of IGNITE students to Lancing Fire Station**. IGNITE is one of our targeted education courses for young people that uses the dynamic environment of the Fire Station and the local community to promote social and emotional development in young people, with an emphasis on nurturing resilience. The courses are always a huge success with the young people, their families and schools and help promote fire safety within the community.
- Improving retained officer availability continues to be a priority for the Fire Service and the Community Risk Management Plan contains a project to further review the retained duty system to ensure a sustainable model for the future. Underpinning this work, one of the West Sussex Fire and Rescue senior officers is now the National Fire Service Lead on retained. In November, this officer arranged a **national conference** at the new training centre in Horsham. The event was a chance to look at the work of on-call teams and share best practice in order to help improve the retained model across the sector.

Community Support

- The **Registration Service** delivered 653 ceremonies in Q3 and completed 1,195 notice appointments. During the quarter, the service also registered 1,983 deaths and 2,009 births.

- The **new small ceremony room in Worthing Library**, which is offered as a low-cost option in the South of the county, is proving very popular. The service has conducted 34 ceremonies out of a possible 36 slots in Q3.
- During **Libraries Week** in October, the Library Service launched a set of **short films as part of their "Libraries Are For Everyone" campaign**. The films showcase key services like Rhyme Time, Digital Support and Home Library Direct. These films were commissioned using a British Library grant, and in time, will form part of a brand new national public libraries online platform called Library On, which is designed to raise the profile and reach of libraries in communities. The films are being used on County Council social media channels and with partner agencies to promote the service offers to relevant target audiences.
- Following an increase of anti-social and disruptive behaviour from customers, **specialist training for 100 front-line library staff on managing difficult situations** has been completed. Evaluation of the training sessions indicate that 94% of staff were positive about the training and felt that it is helpful in their day-to-day work.
- The **Record Office** held a successful **Open Day** in November to **celebrate the 50th anniversary of the West Sussex Archives Society (WSAS)**. Over 160 people attended, many of whom were new visitors. Attendees were able to enjoy behind the scenes tours and a display of the very many archives that the WSAS has helped the Record Office to purchase for its collections. The Sussex Family History Group provided advice and guidance to visitors, Screen Archive South East put on an archival film show and the Royal Sussex Regimental Association brought along a display of their museum collections. There were also displays on the latest Record Office projects including Transatlantic Ties, the New Jerusalem's Project featuring the archives of Crawley New Town and work on the HIV/AIDS Archives Project. The Open Day was supported by Cllr Duncan Crow as Cabinet Member, the High Sheriff, Andy Bliss, and by Lord Egremont, the President of WSAS.
- The two new West Sussex Public Health-funded **Trading Standards Enforcement Officers** took up their roles during the quarter, focusing on the sale of illegal vapes and illicit tobacco. In the officers' first operation, they seized 1,400 illegal vapes and tobacco from three shops in Littlehampton and Bognor. These new officers are also supporting the work of the team to tackle the sales of vapes to children by rogue businesses.
- Other **Trading Standards operations** on businesses in Worthing and Littlehampton took place during Q3 which resulted in a total of 580 illegal vapes, 2,258 illicit/counterfeit packs of hand rolling tobacco and 74 packs of illicit/counterfeit cigarettes being removed. In addition, the team also carried out an enforcement operation in Horsham at three target premises, where more illicit tobacco and illegal vapes were seized along with a seizure of cash under the Proceeds of Crime Act.

Our Council Performance Measures

Fire and Rescue Service Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Fire and Rescue		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
3	<p>Measure: Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme. Measured cumulatively in each financial year, from 1st April.</p> <p>Reporting Frequency: Quarterly</p>	1,000	Jun-23	Sep-23	Dec-23	↑	G
			A	G	G		
			247	515	753		
<p>Performance Analysis: Dec-23: Fire Safety Regulators have maintained a good level of performance during Q3. The service remains on schedule to meet its target for the year. In comparison to the nine monthly performance for 2022/23, the service has achieved 10% more fire safety audits so far this year than for the same period last year.</p> <p>Actions: The service is on track to deliver 1,000 inspections by the end of 2023/24. It should be noted that the level of performance is remaining high even when a number of fire safety inspectors were undertaking training courses in Q3.</p>							
10	<p>Measure: Number of Safe and Well Visits delivered to households with at least one vulnerability or risk factor. Measured cumulatively in each financial year, from 1st April.</p> <p>Reporting Frequency: Quarterly, Accumulative.</p>	5,000	Jun-23	Sep-23	Dec-23	↑	G
			G	G	G		
			1,298	2,622	3,828		
<p>Performance Analysis: Dec-23: 1,206 Safe and Well Visits (SWVs) and 327 home safety interventions were completed in Q3. There continues to be a significant increase from the number of SWVs delivered in previous years. At the end of Q3 2022/23, the team had completed 3,384 SWVs; whereas at Q3 2023/24, 3,828 visits have been accomplished - 444 more than the previous year. This measure is on track to meet the target of 5,000 SWVs this year.</p> <p>Actions: The service continues to support referrals and requests for Safe and Well Visits through partnerships and local initiatives promoting them. Data is used to target those most at risk of being injured or dying in a fire.</p>							
42	<p>Measure: Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard</p> <p>Reporting Frequency: Quarterly.</p>	89.0%	Jun-23	Sep-23	Dec-23	↓	G
			G	G	G		
			89.4%	94.7%	89.1%		
<p>Performance Analysis: Dec-23: Performance for the fifth consecutive quarter remains above target. Fire stations promptly respond to community incidents, demonstrating the commitment to professional standards in service delivery. Crews actively participate in fire safety initiatives, spending more time in high-risk areas, contributing to swift response capability. These efforts are documented in Local Risk Management Plans, and joint fire control efficiently deploys resources using the dynamic cover tool to meet response standards.</p> <p>Actions: Monitoring and reviewing the performance data locally at stations through the Local Risk Management Plans via Service Delivery Governance meetings will continue, whilst seeking continuous improvements.</p>							
43	<p>Measure: Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard</p> <p>Reporting Frequency: Quarterly.</p>	80.0%	Jun-23	Sep-23	Dec-23	↑	G
			G	G	G		
			82.2%	84.6%	84.6%		

Agenda Item 5b
Appendix B

Fire and Rescue	2023/24 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast
<p>Performance Analysis: Dec-23: For the fifth consecutive quarter, performance has consistently stayed strong, assuring that the integration of the Dynamic Cover Tool into operational procedures, offering detailed response time data at the district/local level to control room operators, is firmly established when dispatching fire engines to calls.</p> <p>Actions: Working with partner agencies has helped to improve the time taken to transfer calls and information, enabling control staff to mobilise quicker. Work also continues to be undertaken at fire stations to ensure everything is being done to enable quick responses to incidents, as well as maximising the availability of retained fire engines at times of the day when these incidents are most likely to occur using the Crewing Optimisation Group.</p>				

Community Support Performance Measures

Community Support	2023/24 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast											
4	<p>Measure: Percentage of interventions to identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams.</p> <p>Reporting Frequency: Quarterly</p>	90.0%	<table border="1"> <thead> <tr> <th>Jun-23</th> <th>Sep-23</th> <th>Dec-23</th> </tr> </thead> <tbody> <tr> <td>G</td> <td>G</td> <td>G</td> </tr> <tr> <td>91.0%</td> <td>94.0%</td> <td>97.6%</td> </tr> </tbody> </table>	Jun-23	Sep-23	Dec-23	G	G	G	91.0%	94.0%	97.6%	<table border="1"> <tbody> <tr> <td>↗</td> </tr> </tbody> </table>	↗	G
		Jun-23	Sep-23	Dec-23											
G	G	G													
91.0%	94.0%	97.6%													
↗															
<p>Performance Analysis: Dec-23: The Service is currently performing well in relation to this KPI and is on track to reach year-end target. 98% of residents that are engaged with report an increase in their ability to deal with scams as a result of the visit. As part of these visits, the service have installed 108 call blockers into higher risk homes.</p> <p>Actions: The service continues to work with partners to keep residents safe.</p>															
33	<p>Measure: Use of virtual/digital library services by residents</p> <p>Reporting Frequency: Quarterly, Accumulative</p>	5.45m	<table border="1"> <thead> <tr> <th>Jun-23</th> <th>Sep-23</th> <th>Dec-23</th> </tr> </thead> <tbody> <tr> <td>G</td> <td>G</td> <td>G</td> </tr> <tr> <td>1.69m</td> <td>3.72m</td> <td>5.81m</td> </tr> </tbody> </table>	Jun-23	Sep-23	Dec-23	G	G	G	1.69m	3.72m	5.81m	<table border="1"> <tbody> <tr> <td>↗</td> </tr> </tbody> </table>	↗	G
		Jun-23	Sep-23	Dec-23											
G	G	G													
1.69m	3.72m	5.81m													
↗															
<p>Performance Analysis: Dec-23: Increased use of YouTube channel as a result of brand-new video content produced as part of national Library On project.</p> <p>Actions: Continue to support growing demand though investment in eLibrary platforms and production of virtual and online library events content.</p>															
34	<p>Measure: Community Hub provides positive outcomes for residents at first point of contact</p> <p>Reporting Frequency: Quarterly</p>	95.0%	<table border="1"> <thead> <tr> <th>Jun-23</th> <th>Sep-23</th> <th>Dec-23</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>G</td> <td>A</td> </tr> <tr> <td>92.0%</td> <td>100%</td> <td>94.0%</td> </tr> </tbody> </table>	Jun-23	Sep-23	Dec-23	A	G	A	92.0%	100%	94.0%	<table border="1"> <tbody> <tr> <td>↘</td> </tr> </tbody> </table>	↘	G
		Jun-23	Sep-23	Dec-23											
A	G	A													
92.0%	100%	94.0%													
↘															
<p>Performance Analysis: Dec-23: The Community Hub continues to deliver a high-quality service to the residents of West Sussex providing information, guidance signposting a practical support focusing on Cost of Living and Household Support Fund enquiries. We are continuing to regularly review the streamlining of processes as Household Support Fund moves us to a more digital focus.</p> <p>Actions: Although there is a reduction during this quarter, the service is still expected to average across the year to achieve the 95% target based on current work. An increase in demand was seen during Q3 due to Household Support Fund applications.</p>															

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Fire and Rescue – Pressure relating to the reduction in Airwave grant funding	£0.235m	Fire and Rescue –Staff vacancies	(£0.300m)	
Fire and Rescue – Price increases for required fleet vehicle parts	£0.165m			
Community Support – Additional coroner costs projected following continued increase in the number of excess deaths since the pandemic.	£0.450m	Community Support – Utilisation of grant to fund staff supporting grant funded activities	(£0.538m)	
Community Support – Transfer of Coroner Officers from Sussex Police	£0.220m	Community Support – Libraries, Archives and Safety and Wellbeing staffing vacancies	(£0.134m)	
Community Support – Gypsy and Traveller site increased reactive maintenance and utility costs	£0.251m	Community Support – Additional ceremonies income projected.	(£0.100m)	
		Edes House – Addition income generation from external functions	(£0.020m)	
Community Support, Fire & Rescue Portfolio - Total	£1.321m		(£1.092m)	£0.229m

Financial Narrative on the Portfolio's Position

- As at the end of December, the forecast against the Community Support, Fire and Rescue budget is a projected overspend of £0.229m, an improvement of £0.096m when compared to the September position. The main budget variations are detailed below.

Fire and Rescue

- The Fire and Rescue Service is projecting a £0.1m overspend at the end of December.
- The **Home Office Firelink Grant** allocation continues to be reduced each year by 20%. The service has had a 40% reduction in funding to date and are mitigating this pressure through ensuring the use of radios for service critical activity only, although this has only partly mitigated the impact of the reduction and has left a pressure of £0.235m.
- Fleet maintenance** are reporting a notable increase in prices of vehicle parts which has led to a projected overspend of £0.165m.
- These pressures are being actively mitigated by £0.3m of in-year savings arising from **managing vacancies** within the service.

Community Support

8. The Community Support Service is projecting a £0.129m overspend at the end of December.
9. As previously reported, the pressure on the **Coroner's Service** has continued into 2023/24, largely as a result of the continued increase in excess deaths since the pandemic which is being seen nationally. Currently £0.450m of additional costs associated with increased pathology, body storage, histology and coroner time are included within the overall projection; this is an increase of £0.085m from the £0.365m reported in September.
10. The Coroner's Service has welcomed the **transfer of Coroner Officers from Sussex Police** from 1st April 2023. The projected costs associated with the transfer have increased by £0.060m from the £0.160m reported in September to £0.220m. Staff terms and conditions have now been agreed.
11. Additional costs and loss of income relating to the County Council's **Gypsy, Roma and Traveller Sites** is projected this quarter. This is due to £0.113m of additional reactive maintenance expenditure forecast, alongside a shortfall of £0.048m of income at New Withy Park following on-going issues at the site and a shortfall of £0.090m in utility income across all sites due to the difference between the domestic and non-domestic energy price cap. Work is underway to resolve these issues including investigations into the option of amending utility provision for a council intermediary model to a resident/ supplier direct relationship.
12. Community Support is in **receipt of a number of grants** which are administered by the service. Following a recent reconciliation, £0.538m of staffing costs have been reimbursed from grant funding to reflect the staff supporting grant funded activities.
13. Staffing vacancies within the **Safety and Wellbeing Team** of £0.054m have increased the projected staffing underspend to £0.134m in December from £0.080m reported in September.
14. Additional income of £0.1m forecast within the **Registration Service** and £0.020m of income generation from external functions at **Edes House** remain.

Savings Delivery Update

15. There are £0.670m of planned savings to be delivered within the Portfolio. Details are shown in the table that follows:

Saving Activity	Year	Saving to be delivered in 2023/24 (£000)	December 2023		Narrative
Community Support - Optimise Use of Grants	2023/24	£0.200m	£0.200m	B	
Resilience and Emergency Team - Structural Review	2023/24	£0.100m	£0.100m	G	
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.370m	£0.370m	B	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and has remained at this level in 2023/24.

Savings Key:				
R Significant Risk	A At Risk	G On Track	B Delivered	

Capital Programme

Summary - Capital

16. The Community Support, Fire and Rescue capital programme; as approved by County Council in February 2023, agreed a programme totalling £9.089m for 2023/24. Budget of £4.864m originally profiled to spend in 2023/24, was accelerated into 2022/23, revising the capital programme to £4.225m.
17. Since this time, the profiled spend has decreased overall by £1.220m, to give a current year end projection for 2023/24 of £3.005m.
18. The portfolio's capital programme contains six projects. Four of the projects are in delivery and two are practically complete and are in their retention phase whilst snagging and cosmetic works are completed. The performance and financial details for each are reported below.

	Community Support, Fire Rescue Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Fire and Rescue Equipment Block Programme - Block	G	G	G	£0.309m	N/A	£0.277m	£0.032m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Overall programme is on track.							
2	Project: Fleet Replacement Programme - Block	G	G	G	£4.072m	N/A	£0.135m	£3.937m

	Community Support, Fire Rescue Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery				
	Narrative: Projects are going through the governance process.							
3	Project: Live Training Centre and Horsham Fire Station	G	G	G	£25.608m	£23.935m	£0.996m	£0.677m
	Latest Estimated Completion Date: July 2023			Project Phase: Practically Complete – In Retention				
	Narrative: The project is currently in the defect's liability period. The project was among the finalists at the Excellence in Fire and Emergency Awards (December 2023). Categories: 'Project of the year' and 'Innovation of the year'. Funding remains for final invoices and retention payments.							
4	Project: Fire and Rescue Estates Improvement Programme	G	G	G	£1.852m	£-	£-	£1.852m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery				
	Narrative: Full Business Case progressed through Capital Governance in October 2023. Key Decision taken in December 2023.							
5	Project: Worthing Community Hub	G	G	G	£2.852m	£2.693m	£-	£0.159m
	Latest Estimated Completion Date: May 2022			Project Phase: Practically Complete - In Retention				
	Narrative: Works complete.							
6	Project: Libraries Digital Asset	G	G	G	£0.030m	£-	£0.025m	£0.005m
	Latest Estimated Completion Date: March 2024			Project Phase: In Delivery				
	Narrative: Project is on track. All timescales and budgets are being met. Evaluation of project now underway before evaluation document sent to grant awarding body in January.							

19. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2023.

Risk

20. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective portfolio sections. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register Summary.

21. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.

Corporate Risk Register Summary - December 2023

CR11

Current Score	Target Score	Initial Score	Risk Change
25	8	20	Unchanged

Risk Description

As a result of skill shortages across various sectors, and less attractive employment offers in comparison to other organisations and locations (amplified by the current cost of living situation), there is a risk that we will not be able to recruit and retain sufficient numbers of qualified/experienced staff to manage and deliver quality services.

Date Risk Raised

01/03/2017

Risk Owner

Director of Human Resources & Org Dev

Risk Strategy

Treat

Risk Control/Action	Target Date
Benchmarking of salaries against peers across neighbouring LA's focussed on attracting and retaining talent for key areas, and consider activates to address outcomes.	Ongoing
Conduct planning session with HR team to review current recruitment practices, and meet with key stakeholders to develop comprehensive plan to address areas needing improvement.	Ongoing
Developing alternative arrangements to attract candidates for hard to recruit to roles including the use of specialist third party search agencies.	Ongoing
Development and regular communication of comprehensive employee value proposition to support recruitment and retention.	01/01/2024
Development of strategic workforce planning approach in collaboration with services, to identify cross organisational skills, capacity and capability risks and requirements (current and future) and work with services to establish action plan for high risk and priority areas and roles.	01/12/2023
Longer term strategies for addressing recruitment issues e.g. apprenticeships, growing our own.	Ongoing
Restructure of HR Resourcing function to ensure it better fits how recruitment now needs to be undertaken	01/04/2024

CR39a

Current Score	Target Score	Initial Score	Risk Change
25	16	20	Unchanged

Risk Description

Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of County Council. There is a risk of a successful cyber attack directly from external threats; or indirectly as a consequence of members or staff falling prey to social engineering or phishing attacks. The potential outcome may lead to significant service disruption and possible data loss.

Date Risk Raised

01/03/2017

Risk Owner

Director of Finance & Support Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Conduct tests including penetration, DR and social engineering. (conducted 6 monthly)	Ongoing
Ensure that cyber-attack is identified early, that reporting & monitoring is effective, and recovery can be prompt.	Ongoing
Improve staff awareness of personal & business information security practices & identification of cyber-security issues. Continued actions due to evolving threats.	Ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	Ongoing
Provide capacity & capability to align with National Cyber-Security centre recommendations.	Ongoing
Regular review, measurement and evaluation of corporate (technological/process) / organisational (behavioural) response to current and emerging cyber threats, where applicable to undertake pertinent actions to mitigate risks identified.	Ongoing

CR22

Current Score
25

Target Score
12

Initial Score
16

Risk Change
Increased
↑

Risk Description

The financial sustainability of council services is at risk due to the lack of new funding from central government, the impact of economic conditions (mainly inflation and interest rates) and the growing services pressures, particularly around social care, home to school transport and SEND. There is a risk of failure to make the required decisions to ensure the budget is balanced.

Date Risk Raised

01/03/2017

Risk Owner

Director of Finance & Support Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Annual review of five year MTFS published in July of each year, including five year forecast of reserves. Both will be based on assumptions around future funding and spending pressures using data, evidence and trends. All assumptions will be reviewed regularly in the run up to setting the budget each year and regularly through the year as more information becomes available.	Ongoing
Annual review of reserves undertaken to ensure they remain at a prudent level but can be used for one off unexpected spend. All use of risk and uncertainty reserves are assumed to be replenished and assumed within the MTFS position. Monitor the use of additional funds made available to improve service delivery.	Ongoing
Continue to lobby for fairer funding for Local Government through, fiscal announcements. Lobbying as individual County Council, part of the SE7 Group, SCT, CCN and through direct engagement with MPs. Responses provided to all relevant Government consultations on changes to ensure the Voice of West Sussex is heard.	Ongoing
Early planning for future budgets to ensure that any reductions needed are in a planned and structured manner, have robust delivery plans in place before building into budgets and full consultation is undertaken where required. This includes financial planning workshops with ELT and Cabinet.	Ongoing
Monthly monitoring of the financial position reported to ELT, in addition to a separate report on Children's and Adults to consider mitigations for growing pressures and costs and progress against the delivery of savings.	Ongoing
Performance and Finance Scrutiny Committee to be supported to scrutinise for value for money principles in all reports.	Ongoing
Quarterly reporting through the PRR to all Scrutiny Committees and Cabinet	Ongoing
Regular engagement with other authorities to share best practice and also discuss challenges and solutions	Ongoing
Regular review of sector specific publications and updates to ensure remain up to date on issues and changes impacting the financial position across the sector.	Ongoing
The budget and MTFS provides the financial framework for the delivery of the Council Plan and funding is focussed on delivering the priorities in the Council Plan and supporting our most vulnerable residents.	Ongoing

CR58

Current Score
20

Target Score
9

Initial Score
25

Risk Change
Unchanged
➡

Risk Description

The care market, and in particular the Lifelong Services and Mental Health market is experiencing significant fragility. This is anticipated to be related to factors such as but not limited to cost pressures, changing requirements and expectations, and workforce challenges (amplified by impending changes to Health and Care Visa). There is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex being left without suitable care.

Date Risk Raised

05/09/2018

Risk Owner

Director of Adults and Health

Risk Strategy

Treat

Risk Control/Action	Target Date
Annual review of fees paid to providers to support financial sustainability.	Ongoing
Continue to risk assess services against CQC criteria/requirements to manage impact on pipeline activity.	Ongoing
Financial analysis of high risk provision - due diligence checks.	Ongoing
In the event of an incident, ensure the consistent implementation of Emergency Response Plans, including a full de-brief and lessons learned.	Ongoing
Provision of regular support and communication to market providers to monitor financial sustainability.	Ongoing
Review capacity of residential and non-residential services to ensure service availability and to support identification of contingencies if needed.	Ongoing

CR73a

Current Score
12

Target Score
4

Initial Score
12

Risk Change
Unchanged
➡

Risk Description

Climate Change Mitigation - If there is a failure to adequately prioritise, finance, resource and embed into BAU our efforts to decarbonise in alignment with the commitments made in the Council's Climate Change Strategy, there is a risk that there will be insufficient capacity and capability to fully deliver the necessary actions within the stated timeframes. This will lead to additional resource strain, higher demand on capital programmes and threaten organisational reputation.

Date Risk Raised

01/01/2022

Risk Owner

Director for Place Services

Risk Strategy

Treat

Risk Control/Action	Target Date
Align pipeline of projects for existing and future funding opportunities	Ongoing
Built into county-wide Business Planning and budgeting process	Ongoing
Clear prioritisation of CC Strategy delivery within Our Council Plan	Ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	Ongoing
SMART programme of actions based on clear definitions and metrics	Ongoing

CR73b

Current Score	Target Score	Initial Score	Risk Change
12	6	12	Unchanged ➡

Risk Description

Climate Change Adaptation - West Sussex faces the high risk of increasing impacts of climate change including extreme heat, severe storms, flooding and sea level rise, among others. Without proactive consideration of and preparation for these impacts, WSCC assets, service delivery and West Sussex residents are at increased risk of damage, disruption and injury. This will lead to protracted service disruptions, dangerous conditions and increased reliance on emergency services. In the longer term this could lead to displacement of residents and businesses in vulnerable, lower lying areas.

Date Risk Raised
01/01/2022
Risk Owner
Director for Place Services
Risk Strategy
Treat

Risk Control/Action	Target Date
Clear prioritisation of CC Strategy delivery within Our Council Plan	Ongoing
Existing assets and service delivery made climate change resilient & future developments designed to be as low carbon & climate change resilient	Ongoing
Recruitment and training policy to ensure all staff & elected members are suitably informed on climate change issues & that specialist skills are embedded through recruitment & training to enable delivery	Ongoing

CR76

Current Score	Target Score	Initial Score	Risk Change
12	4	12	Unchanged ➡

Risk Description

Natural England issued a Position Statement on 14 September 2021 that affects all planning applications not granted before that date within the Sussex North Water Supply Zone. This has essentially halted all WSCC plans and projects in the water supply zone until water neutrality can be demonstrated. There are number of impacts on and, potentially, opportunities for WSCC arising. The principal corporate risk is that the council will be unable to provide sufficient school places in the water neutrality area.

Date Risk Raised
01/06/2023
Risk Owner
Director of Place Services
Risk Strategy
Treat

Risk Control/Action	Target Date
Direct instruction and ongoing regular engagement with all schools (including academies) regarding entering into off-setting negotiations independently of WSCC.	01/12/2023
Produce centralised offsetting register that captures potential offsetting opportunities across WSCC estate.	01/12/2023
Regular engagement with Local Planning Authorities.	Ongoing
Resource a robust set of centralised controls and initiatives to ensure identified offsetting opportunities are supported and secured in legal agreements.	01/12/2023
Resources made available to support offsetting activities.	Ongoing

CR61

Current Score
10

Target Score
10

Initial Score
25

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
Implementation and monitoring of Continuous Practice Improvement Plan (CPIP).	Ongoing
Provide proactive improvement support to services to assure effective safeguarding practices.	Ongoing

Risk Description

A 'serious incident' occurs resulting in the death or serious injury of a child where the Council is found to have failed in their duty to safeguard, prevent or protect the child from harm.

Date Risk Raised
01/06/2019

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Tolerate

CR69

Current Score
10

Target Score
5

Initial Score
25

Risk Change
Unchanged
➡

Risk Control/Action	Target Date
Continue to work with Hants CC as a partner in practice to improve the breadth of children's service.	Ongoing
Deliver Children First Improvement Plan.	Ongoing
Implement the Children First Service transformation model	Ongoing

Risk Description

Children's Services have now been moved out of special measures as a result of the recent Ofsted inspection, however ILACS have outlined areas that require further development. If the council stall in their efforts to implement the planned improvements, there is a risk that the service will fail to progress all areas to a 'good' rating within a suitable timeframe.

Date Risk Raised
01/03/2020

Risk Owner
Director of Children, Young People and Learning

Risk Strategy
Treat

CR39b

Current Score	Target Score	Initial Score	Risk Change
9	9	20	Unchanged ➡

Risk Description

Data protection responsibilities. The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure obligations are met.

Date Risk Raised
01/03/2017
Risk Owner
Director of Law & Assurance
Risk Strategy
Tolerate

Risk Control/Action	Target Date
Adopt ISO27001 (Information Security Management) aligned process & practices.	Ongoing
Enable safe data sharing, including using appropriate data standards & appropriate anonymization techniques.	Ongoing
Maintain and refresh systems of control to ensure that access to sensitive data and information is controlled.	Ongoing
Maintain IG Toolkit (NHS) & Public Service Network security accreditations.	Ongoing
Review IT systems implemented prior to 25 May 2018 to confirm compliance with updated regulations.	01/06/2024
Secure additional capacity for data protection team to further reduce risk of non-compliance with statutory deadlines.	01/01/2024
Test the effectiveness of DPIA	Ongoing

CR50

Current Score	Target Score	Initial Score	Risk Change
9	6	20	Unchanged ➡


Risk Description

WSCC are responsible for ensuring the HS&W of its employees and residents/customers. If WSCC staff/services and maintained schools fail to comply with H&S statutory duties, responsibilities and processes (in accordance with WSCC governance arrangements), there is a risk that it will lead to a serious health, safety and wellbeing incident occurring.

Date Risk Raised
01/03/2017
Risk Owner
Director of Human Resources & Org Dev
Risk Strategy
Treat

Risk Control/Action	Target Date
Develop and introduce a more comprehensive risk profile approach and front line service based audits.	Ongoing
H&S Reps Committee to receive assurance quarterly on the management of directorate H&S risks.	Ongoing
Incorporate HS&W information/performance measure onto new online audit tool.	01/12/2023
Purchase, develop and introduce an interactive online H&S service led audit tool.	01/12/2023
Regular engagement with other LA's on best practice and lessons learned.	Ongoing
Regular engagement with services to ensure H&S responsibilities continue to be fully understood and embedded in BAU activities.	Ongoing

CR7

Current Score	Target Score	Initial Score	Risk Change
4	4	16	Unchanged 

Risk Description

There are governance systems which are not used fully and to best effect, and some which do not fit well together. This inhibits effective performance and delivery and frustrates those involved. Skills and knowledge of systems are patchy and excessive effort required for sound decisions and outcomes.

Date Risk Raised
01/12/2019

Risk Owner
Director of Law & Assurance

Risk Strategy
Tolerate

Risk Control/Action	Target Date
Audit plan focussing reviews on key corporate support systems to identify areas in need of improvement.	Ongoing
Examples of non-compliance used to inform Directors to enforce compliance with standards.	Ongoing
Regular monitoring and active corporate support to establish better practice.	Ongoing
Training focused on CMT and senior officers involved in decision governance.	Ongoing

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Fire and Rescue Service Scrutiny Committee

1 March 2024

Retained Duty System Task and Finish Group Progress Update

Report by Chief Fire Officer

Summary

The Task and Finish Group (TFG) comprised of individuals from the Fire and Rescue Service Scrutiny Committee. Its primary objective was to examine policies and concerns related to retained firefighters.

The initial virtual meeting occurred on the 5th of May 2023, while the TFG subsequently convened publicly on the 9th of May 2023. This report offers a concise overview of the advancements made since these meetings, assuring committee members that West Sussex Fire and Rescue Service (WSFRS) is diligently tackling the challenges associated with the Retained Duty System (RDS) and has continued work to address the recommendations presented by the Task and Finish Group.

Focus for Scrutiny

The Committee is asked to consider the report recognising the advancements achieved in response to the Task and Finish Group's recommendations, as outlined below.

Key lines of enquiry include:

- 1) Whether the committee is assured of the advancements outlined below.
- 2) To consider the proposal to formally close the Task and Finish Group and ensure that further monitoring is undertaken through the six monthly Community Risk Management Plan (CRMP) and the regular quarterly Performance Assurance Framework (PAF) reports to the committee.
- 3) To assess whether there is a need for further additional future reporting on the subject, following the completion of the project to address CRMP commitment 3.5.
- 4) Identification of any specific areas for action or response by the relevant Cabinet Member.

The Chairman will summarise the output of the debate for consideration by the Committee.

1 Background and context

- 1.1 West Sussex Fire and Rescue Service is dedicated to fulfilling its CRMP 3.5, which involves the creation and execution of an operational response model aimed at optimising the availability of retained resources.

Agenda Item 6

- 1.2 This crucial initiative is scheduled to commence in the early stages of the upcoming year 2024. To lay a solid foundation for this endeavour, an academic research paper has already been generated by the Area Manager for Service Delivery. This research paper offers valuable insights and recommendations, pinpointing four distinct areas that will serve as focal points for the upcoming project.
- 1.3 These areas were identified through RDS focus groups and the distribution of surveys to RDS staff members. Ensuring staff input and expertise has been pivotal in shaping the strategic direction of this project.
- 1.4 The Service is also taking proactive steps to incorporate the Task and Finish Group's recommendations into the overarching project mandate. The recommendations of this group are considered instrumental in achieving the goals set in CRMP commitment 3.5. To maintain transparency and accountability, regular progress updates will be a fundamental aspect of this initiative. These updates will be reported on a quarterly basis through the CRMP report.

2 Progress Update

- 2.1 These actions have been progressed and a summary of the progress to date is outlined below against the TFG's [recommendations](#):

3 New Service Measure

- 3.1 Core Measures around availability remain. However, in addition to this the service will continue to monitor more closely with its new service measures. The new service measure will be ready for quarter one 2024/5 and will show a combined picture of whole time and retained availability. This measure will ensure that all contribute to the services availability performance.

4 A more flexible training approach

- 4.1 Having moved into Horsham Training Centre we now have weekend courses planned to support RDS colleagues to ensure a more inclusive approach.
- 4.2 The introduction of our three day Operational Licence is now a more flexible model of delivering training to all our staff. Its flexibility enables RDS staff to complete the entire course or split it up into three separate days. Up to eight weekend courses a year will be facilitated to allow RDS staff to have weekend days dedicated to training as an option to complete this mandatory training.
- 4.3 All our training instructors will now complete up to eight evening commitments a year to support RDS training. In addition to this, several webinars are facilitated over evenings supporting RDS staff outside of their full time employment, this includes our leadership and culture development seminars.

5 Utilise WSFRS staff to maximise availability.

- 5.1 In addition to those staff already identified in Business Fire Safety that contribute to retained availability, the service now has more non response staff from other departments including Health and Safety, Prevention and Fleet.

6 Pass out Parades.

- 6.1 Our RDS Pass Out Parades continue to be conducted, but they have been revamped to closely resemble our Wholetime Pass Out Parades. These ceremonies now include the participation of the families of new recruits who gather at the training centre. During this special occasion, one of our senior officers is there to warmly welcome and engage with these firefighters and their families.
- 6.2 The highlight of the event is when the recruits are presented with certificates from a senior leader, symbolising their successful completion of training, and extends a heartfelt welcome to the WSFRS family. The Cabinet Member for Community Support, Fire & Rescue is a regular attendee to our pass outs as it not only celebrates the work undertaken, but the future engagement with the County Council in keeping residents safe.
- 6.3 Families and staff are welcomed and there are refreshments provided following the Pass Out parade, fostering a sense of togetherness and celebration. The entire event is documented and shared on various social media platforms. This enables the recruits to share their personal stories and motivations for joining WSFRS as On Call/RDS firefighters, allowing them to connect with a wider audience and potentially inspire others.
- 6.4 Ongoing planning efforts are directed towards compensating for Pass Out Parades that were regrettably missed during the COVID-19 pandemic. Our training team is diligently reviewing the best approaches to ensure that those who missed their special day have an opportunity to be recognised and celebrated in a manner deserved.

7 Develop RDS staff and allow them to gain skills outside of response.

- 7.1 The service has achieved considerable success in the development of our RDS colleagues, enabling them to acquire skills that go beyond their primary response roles.
- 7.2 This initiative extends to RDS staff members who have received training to become proficient trainers in various domains outside their standard RDS responsibilities. For instance, some RDS personnel have undergone specialised training to become facilitators in areas such as breathing apparatus operation, road traffic collision, and instructing others in tackling compartment fires in our new facilities located at Horsham.
- 7.3 These individuals now play an essential role in delivering training sessions, ensuring that our team remains well prepared and equipped to handle these critical scenarios.
- 7.4 Other opportunities have seen RDS staff become engaged in associate trainer programs. These programs encompass diverse areas of expertise, including Immediate Emergency Care, Breathing Apparatus Trainer. Also, more RDS staff members are actively working towards achieving their Business Fire Safety qualifications and are carrying out roles including wellbeing and diversity champions along with attending and becoming members of our Shadow Board which is an integral part of our Governance arrangements.
- 7.5 This concerted effort to empower our RDS colleagues with versatile skills and knowledge not only enhances the overall preparedness of our firefighting team

but also reflects our commitment to continuous improvement and excellence in service delivery.

8 Removing barriers from allowing RDS staff to move to Wholetime.

- 8.1 The service is successfully overcoming any obstacles that were hindering the transition of RDS staff to whole time positions. By effectively utilising our migration pools. At the time of writing this report we have been able to appoint 21 individuals from a migration pool of 29 into whole time posts.
- 8.2 Our commitment to maintaining seamless service delivery has led us to establish an additional 11 fixed term contracts, ensuring that there is consistent coverage for the wholetime positions within our service, prioritising opportunities to RDS staff.

9 Recognise the importance of the role of Employers.

- 9.1 The service now conducts an annual "Employer of the Year" award, and in the year 2023, this prestigious accolade was proudly presented to Seal Bay in Selsey.
- 9.2 The local press and social media platforms documented the occasion when one of our new appreciation plaques was presented to the Director of Seal Bay.
- 9.3 This plaque signifies the company's exceptional dedication to supporting its staff in their role as retained firefighters, allowing them to leave their primary job and respond to emergencies. In line with this commitment, we are set to present additional appreciation plaques every quarter, recognising the continuous efforts of businesses in this regard.
- 9.4 We are rigorously crafting a robust framework to define the criteria for awarding these plaques. This structured approach ensures that the acknowledgment process is fair, transparent, and reflective of the outstanding contributions made by these businesses to their communities.

10 Proposal details

- 10.1 For the Fire & Rescue Service Scrutiny Committee to consider the report and the key lines of enquiry as highlighted above.

Other options considered (and reasons for not proposing)

- 10.2 None

Consultation, engagement, and advice

- 10.3 None

11 Finance

- 11.1 Whilst there are no financial impacts attributed to this report, the wider CRMP project will consider and address any financial implications.

12 Risk implications and mitigations

Risk	Mitigating Action (In place or planned)
Impact of current financial climate	Careful budget planning, also review of performance and budget matters through the PRR report considered at scrutiny and Cabinet.

13 Policy alignment and compliance

13.1 There are no social value, crime and disorder, equality duty, human rights, public health, Climate Change, or legal implications arising from this report.

Contact Officer: Sabrina Cohen-Hatton, Chief Fire Officer

14 Appendices

None

15 Background papers:

None

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Forward Plan of Key Decisions

The County Council must give at least 28 days' notice of all key decisions to be taken by councillors or officers. The Plan describes these proposals and the month in which the decisions are to be taken over a four-month period. Decisions are categorised according to cabinet member portfolios.

The most important decisions will be taken by the Cabinet sitting in public. The meetings are also available to watch online via our webcasting website. The schedule of monthly Cabinet meetings is available on the website.

The Forward Plan is updated regularly and key decisions can be taken on any day in the month if they are not taken at Cabinet meetings. The Plan is available on the website. Published decisions are also available via the website.

A key decision is one which:

- Involves expenditure or savings of £500,000 or more (except treasury management); and/or
- Will have a significant effect on communities in two or more electoral divisions in terms of how services are provided.

The following information is provided for each entry in the Forward Plan:

Decision	A summary of the proposal.
Decision By	Who will take the decision - if the Cabinet, it will be taken at a Cabinet meeting in public.
Date added	The date the proposed decision was added to the Forward Plan.
Month	The decision will be taken on any working day in the month stated. If a Cabinet decision, it will be taken at the Cabinet meeting scheduled in that month.
Consultation/ Representations	How views and representations about the proposal will be considered or the proposal scrutinised, including dates of scrutiny committee meetings.
Background Documents	The documents containing more information about the proposal and how to obtain them (via links on the website version of the Forward Plan). Hard copies are available on request from the decision contact.
Lead officer (report author)	The contact details of the decision report author.
Contact	Who in Democratic Services you can contact about the entry.

Finance, assets, performance and risk management

Each month the Cabinet Member for Finance and Property reviews the Council's budget position and may take adjustment decisions. A similar monthly review of Council property and assets is carried out and may lead to decisions about them. These are noted in the Forward Plan as 'rolling decisions'.

Each month the Cabinet will consider the Council's performance against its planned outcomes and in connection with a register of corporate risk. Areas of particular significance may be considered at the scheduled Cabinet meetings.

Significant proposals for the management of the Council's budget and spending plans will be dealt with at a scheduled Cabinet meeting and shown in the Plan as strategic budget options.

For questions contact Katherine De La Mora on 033 022 22535, email katherine.delamora@westsussex.gov.uk.

Published: 19 February 2024

Community Support, Fire and Rescue

West Sussex Fire and Rescue Service - Award of contract for breathing apparatus and ancillary equipment

West Sussex Fire and Rescue Service are leading an aggregated procurement to standardise Breathing Apparatus and ancillary equipment (BA) on behalf of the 4F Group consisting of West Sussex Fire and Rescue Service, East Sussex Fire Authority, Surrey Fire and Rescue Service and Kent and Medway Fire and Rescue Authority.

Aside from the collaborative process and initial financial efficiencies from procurement, the project outcomes will strongly influence a variety of longer-term benefits which will include:

1. standardisation of Breathing Apparatus (BA) equipment across 4F.
2. enabling the wider programme of operational alignment (for example BA).
3. seamless cross-border mobilisation of FRS assets and firefighters who can work together using the same operational guidance, training, and equipment.

The procurement will utilise a National Fire Chiefs Council (NFCC) endorsed Framework Agreement with each organisation entering into its own call-off agreement for the provision of equipment and support services. The estimated total contract value for West Sussex is £1.7m based on a 10-year contract.

Following the completion of the procurement process, the Chief Fire Officer seeks to award the Contract for the purchase of this equipment to the bidder submitting the most economical and technologically suitable tender and following extensive practical evaluation processes by 4F leads.

Decision by	Chief Fire Officer (Sabrina Cohen-Hatton)
Date added	20 April 2023
Month	March 2024
Consultation/ Representations	Representations concerning this proposed decision can be made via the officer contact, by the beginning of the month in which the decision is due to be taken.
Background documents (via website)	None
Lead officer (report author)	James Skilling Tel: 033 022 25432
Contact	Erica Keegan Tel: 033 022 26050

Award of contract for Minibus Hire Services	
<p>The County Council hires vehicles to support operations when the need cannot be met from within the owned fleet.</p> <p>There is a requirement to re-procure the minibus hire contract to ensure the provision of vehicles continues to represent best value against a refreshed hire profile and support specification.</p> <p>The term of the contract will be 3 years starting in August 2024 and the anticipated spend is approximately £2,900,000 over the contract term based on 75 vehicles.</p> <p>The Chief Fire Officer has agreed the commencement of a compliant procurement process, in line with Council's Standing Orders on Procurement and Contracts, and will be asked to award the contract to the successful supplier.</p>	
Decision by	Chief Fire Officer (Sabrina Cohen-Hatton)
Date added	7 December 2023
Month	April 2024
Consultation/ Representations	Representations, on this proposed decision, can be made via the officer contact.
Background documents (via website)	None
Lead officer (report author)	James Skilling Tel: 033 022 25432
Contact	Erica Keegan Tel: 033 022 26050

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Fire and Rescue Service Scrutiny Committee Work Programme to June 2024

Topic/Issue	Other information	Timing
Work Programme Planning		Standing item
Fire and Rescue Service Strategic Performance Report		Standing item
Quarterly Performance and Resources Report		Standing item
Fire and Rescue Service Strategic Performance Report		1 March 2024
Quarterly Performance and Resources Report		1 March 2024
Recruitment of Retained Duty Staff	Update requested by the Committee at its November 2022 meeting - to include a review of the effectiveness of measures affecting retained firefighters, specifically relating to the recommendations made by the Retained Duty System Task & Finish Group	1 March 2024 Postponed from 30 November 2023 to ensure that adequate time on the committee's agenda is given.
Fire and Rescue Service Strategic Performance Report		17 June 2024
Quarterly Performance and Resources Report		17 June 2024
Estates		17 June 2024
CM16 call response times to be monitored and possibly a TFG established if they continue to be red		

Appendix A – Check List

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Scrutiny Business Planning Checklist

Priorities	<p>Is the topic:</p> <ul style="list-style-type: none"> • a corporate or service priority? In what way? • an area where performance, outcomes or budget are a concern? How? • one that matters to residents? Why? • key decision preview, policy development or performance?
What is being scrutinised and why?	<ul style="list-style-type: none"> • What should the scrutiny focus be? What key lines of enquiry should be covered? • Where can the committee add value, what impact can scrutiny have? • What is the desired outcome from scrutiny?
When and how to scrutinise?	<ul style="list-style-type: none"> • When can the committee have most influence? (Is the committee getting involved at the right time, or the earliest opportunity?) • What is the best approach - committee, TFG, one-off small group, informal briefing or written update? • What research, visits or other activities are needed could complement the scrutiny? • Would scrutiny benefit from external witnesses or evidence?
Is the work programme focused and achievable?	<ul style="list-style-type: none"> • Have priorities changed – should any work be brought forward, stopped or put back? • Can there be fewer items for more in-depth consideration? • Is there a balance between policy development, performance monitoring and key decision preview? • Has sufficient capacity been retained for future work?

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