



Measuring Progress **Performance Report**

April 2019 - June 2019

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Introduction

The following pages set out Lancashire Fire and Rescue Service's Performance Framework, an explanation of how our Key Performance Indicator's (KPI) are measured and how we are performing.

The document illustrates our performance across all our KPI's and where appropriate, by an analysis of the KPI's which are classified as being in exception, along with an analysis of the cause and actions being taken to improve performance.

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Performance Framework

The Combined Fire Authority sets the Service challenging targets for a range of key performance indicators (KPI) which help them to monitor and measure our performance in achieving success and meeting our priorities. Performance against these KPIs is scrutinised every quarter at the Performance Committee.

The below graphic illustrates our priorities and how their respective KPI's fit within the overall performance framework.

1 Preventing fires and other emergencies from happening. Protecting people and property when fires happen.	<ul style="list-style-type: none"> 1.1 Critical Fire Risk Map Score 1.2 Overall Activity 1.3 Accidental Dwelling Fires (ADF) <ul style="list-style-type: none"> 1.3.1 ADF – Extent of Damage (Fire Severity) 1.3.2 ADF – Number of incidents where occupants have received a Home Fire Safety Check 1.4 ADF Casualties 1.5 Accidental Building Fires <ul style="list-style-type: none"> 1.5.1 Accidental Building Fires – Extent of Damage (Fire Severity) 1.6.1 Deliberate Fires – Antisocial Behaviour (ASB) 1.6.2 Deliberate Fires – Dwellings 1.6.3 Deliberate Fires – Non Dwellings 1.7 High Risk HFSC 1.8 Road Safety Education 1.9 Fire Safety Enforcement
2 Responding to fire and other emergencies quickly and competently.	<ul style="list-style-type: none"> 2.1.1 Critical Fire Response – 1st Fire Engine Attendance 2.1.2 Critical Fire Response – 2nd Fire Engine Attendance 2.2.1 Critical Special Service Response – 1st Fire Engine Attendance 2.3 Fire Engine Availability (Wholetime, Day Crewing & Day Crewing Plus) 2.4 Fire Engine Availability (On Call) <ul style="list-style-type: none"> 2.4.1 Fire Engine Availability (On Call) – Without wholetime detachments 2.5 Staff Accidents
3 Delivering value for money in how we use our resources.	<ul style="list-style-type: none"> 3.1 Progress Against Savings Programme 3.2 Overall User Satisfaction
4 Valuing our people so that they can focus on making Lancashire safer.	<ul style="list-style-type: none"> 4.2 Staff Absence (Excluding On Call) <ul style="list-style-type: none"> 4.2.2 Staff Absence (On Call)

Explanation of Performance Measures

KPI's are monitored either by using an XmR chart, comparing current performance against that achieved in the previous cumulative years activity, or against a pre-determined standard, for example, the response standard KPI's are measured against a range of set times.

The set times are dependent upon the risk rating given to each Super Output Area (SOA), which is presented as a percentage of occasions where the standard is met.

XmR chart explanation (Value [X] over a moving [m] range [R]).

An XmR chart is a control chart used to highlight any significant changes in activity so that interventions can be made before an issue arises. It can also highlight where activity has decreased, potentially as a result of preventative action which could be replicated elsewhere.

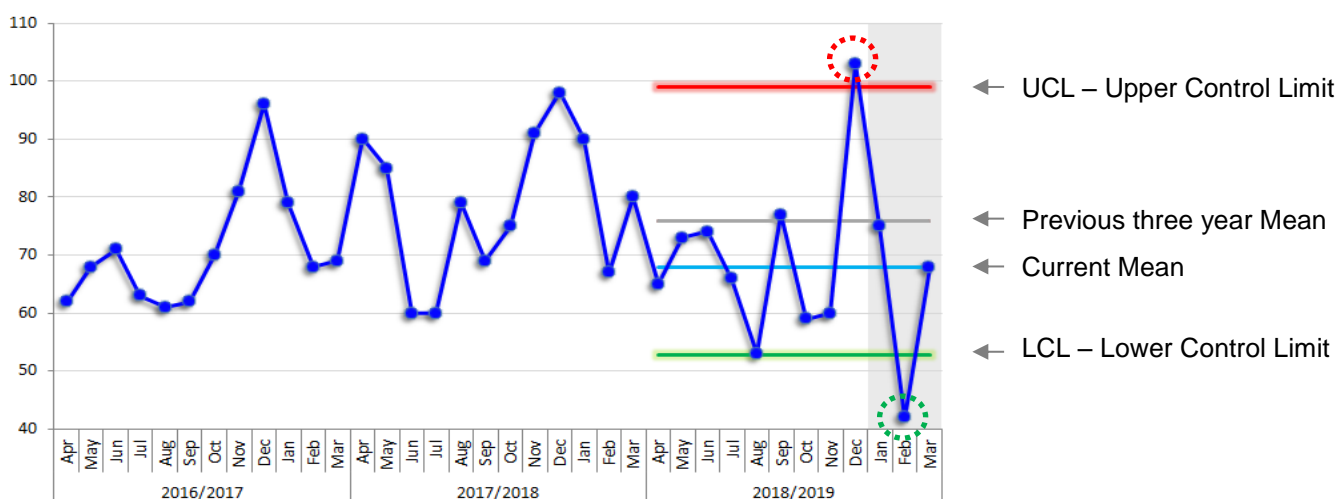
Activity is deemed to be within standard if it remains within set upper and lower limits. These limits are based upon the previous three years activity and are set using a statistical constant, derived from the standard deviation.

An exception report is generated if the XmR rules are breached.

The following rules are applicable to the XmR charts and define when an exception has occurred:

1. A single point beyond the Upper Control Limit is classified as a negative exception.
2. A single point beyond the Lower Control Limit is classified as a positive exception.

Example XmR chart: In the example below, KPI 1.3 would produce a negative exception for meeting rule 1, as the activity, represented as a dark blue line, for December 2018 (●) is above the Upper Control Limit (UCL) and a positive exception in February 2019 (●) for meeting rule 2.



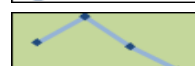
Key Performance Index and Indicator trends

This section provides an overview of the performance direction of the KPI's. Each KPI is shown within its priority with an indicator, called Sparkline's, which are the inset summary charts below and indicate the relative direction of travel and trends over the last four quarters; so the last point of the chart will always represent the most recent quarter. Sparkline's are simple indicative indicators and are not intended to have labelled points or axes.

The cell shading denotes whether the indicator is - within accepted limits:



is in positive exception:








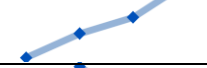

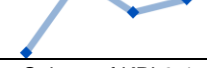


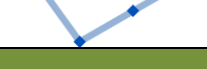










or is in negative exception:



KPI		Description	Progress	Page (s)
1		Preventing fires and other emergencies from happening. Protecting people and property when fires happen.		
1.1		Risk Map Score		9
1.2		Overall Activity		10
1.3		Accidental Dwelling Fires (ADF)		11
1.3.1		ADF - Extent of Damage (Fire Severity)		12
1.3.2		ADF - Number of Incidents Where Occupants have Received a HFSC		13
1.4		Accidental Dwelling Fire Casualties		14
1.5		Accidental Building Fires (ABF) - Non Dwellings		15
1.5.1		ABF (Non Dwellings) - Extent of Damage (Fire Severity)		16
1.6.1		Deliberate Fires - Anti-Social Behaviour		17
1.6.2		Deliberate Fires - Dwellings		17
1.6.3		Deliberate Fires - Non Dwellings		17
1.7		High Risk Home Fire Safety Checks		20
1.8		Road Safety Education Evaluation		21
1.9		Fire Safety Enforcement		22

Key Performance Index and Indicator trends

KPI		Description	Progress	Page (s)
2	Responding to fire and other emergencies quickly and competently.			
2.1.1		Critical Fire Response - 1st Fire Engine Attendance		23
2.1.2		Critical Fire Response - 2nd Fire Engine Attendance		24
2.2.1		Critical Special Service Response - 1st Fire Engine Attendance		25
2.3		Fire Engine Availability - Wholetime, Day Crewing and Day Crewing Plus		26
2.4		Fire Engine Availability - On-Call Duty System		27
2.4.1		Fire Engine Availability - On-Call Duty System (without wholetime detachments)	Subset of KPI 2.4 and provided for information only	28
2.5		Staff Accidents		29
3	Delivering value for money in how we use our resources.			
3.1		Progress Against Savings Programme		30
3.2		Overall User Satisfaction		31
4	Valuing our people so that they can focus on making Lancashire safer.			
4.2.1		Staff Absence - Excluding On-Call Duty System		32
4.2.2		Staff Absence - On-Call Duty System		34

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1.1 Risk Map

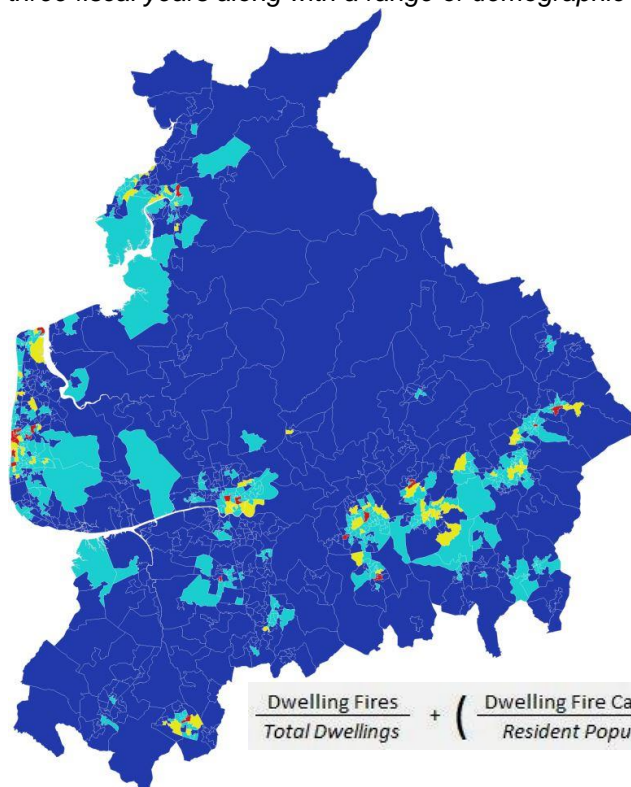


Risk Score
31,816

This indicator measures the fire risk in each SOA. Risk is determined using fire activity over the previous three fiscal years along with a range of demographic data, such as population and deprivation.

Specifically, the risk score for each SOA is calculated using the formula shown below.

Once an SOA has been assigned a score, it is then categorised by risk grade.



Standard: To reduce the risk in Lancashire - an annual reduction in the County risk map score.

The County risk map score is updated annually, before the end of the first quarter. An improvement is shown by a year on year decreasing 'score' value.

Current score 31,816, previous year score 32,114.

$$\frac{\text{Dwelling Fires}}{\text{Total Dwellings}} + \left(\frac{\text{Dwelling Fire Casualties}}{\text{Resident Population}} \times 4 \right) + \text{Building Fire} + \left(\text{IMD} \times 2 \right) = \text{Risk Score}$$

Score Category	Risk Grade	Score (14-17)	SOA Count (14-17)	Score (15-18)	SOA Count (15-18)	Score (16-19)	SOA Count (16-19)
Less than 36	L	11,980	521	12,012	524	12,528	542
Between 36 & 55	M	13,722	321	13,654	321	13,230	310
Between 56 & 75	H	4,654	74	4,598	74	4,306	68
Greater than 75	VH	2,042	25	1,850	22	1,752	21
Grand Total		32,398	941	32,114	941	31,816	941

Risk Grade	Very High	High	Medium	Low	Overall Risk Score
2018 count	22	74	321	524	32,114
2019 count	21	68	310	542	31,816
Change	-5% Overall reduction in Very High risk SOA's	-8% Overall reduction in High risk SOA's	-3% Overall increase in Medium risk SOA's	3% Overall reduction in Low risk SOA's	-1% Overall reduction in fire risk

Lancashire Fire and Rescue Service

Measuring Progress

April 19 – June 19

1.2 Overall Activity

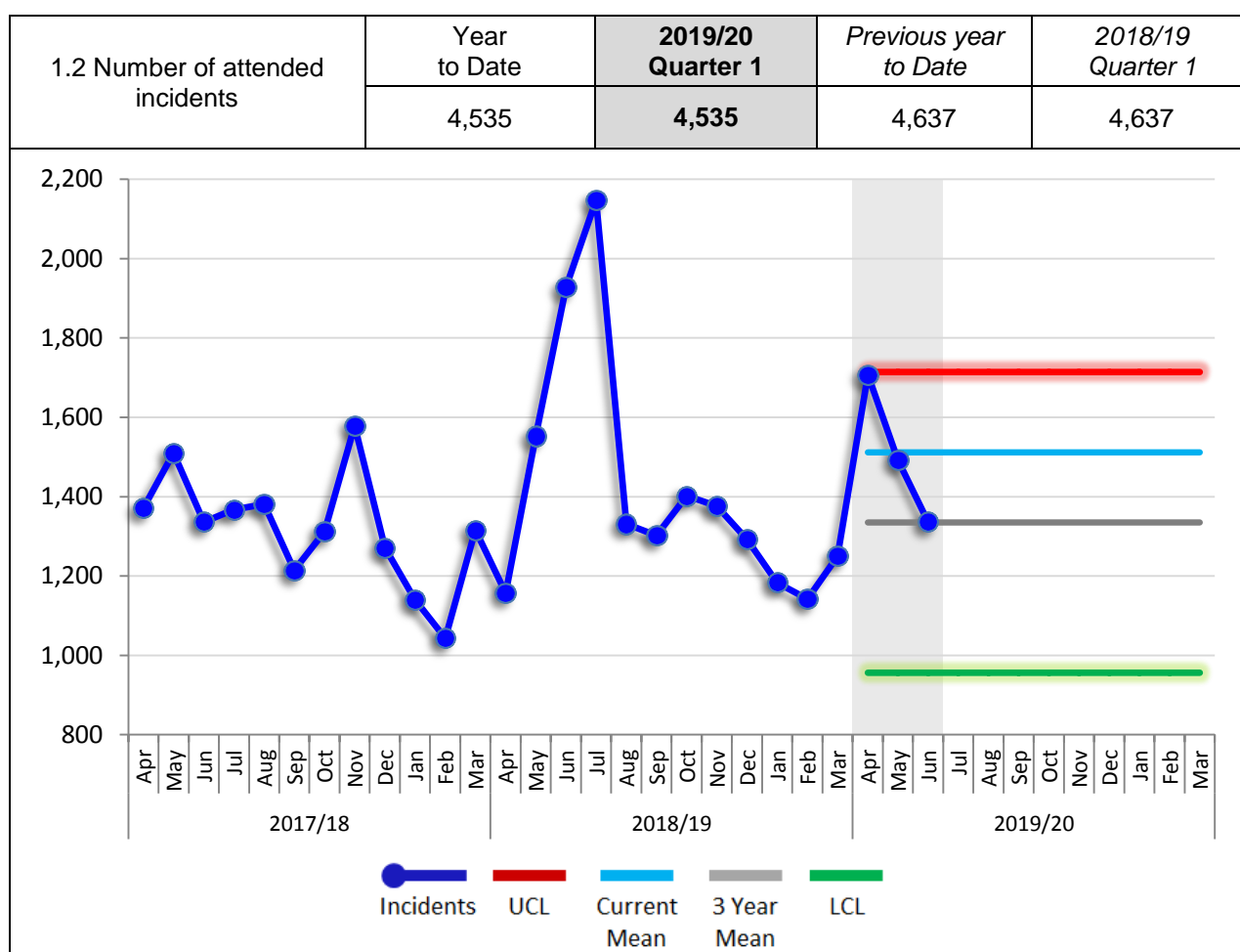


Quarter activity
4,535

The number of incidents that LFRS attend with one or more pumping appliances. Includes fires, special service calls, false alarms and collaborative work undertaken with other emergency services. For example, missing person searches on behalf of the Police and gaining entry incidents at the request of the Ambulance Service.

A breakdown of incident types included within this KPI is shown on the following page.

Quarterly activity decreased 2.20% over the same quarter of the previous year.



The grey line on the XmR chart denotes the mean monthly activity over the previous 3 years and the pale blue line the current mean.

Current Mean	3 year Mean	Monthly Mean		
		2018/19	2017/18	2016/17
1,511	1,334	1,421	1,320	1,263

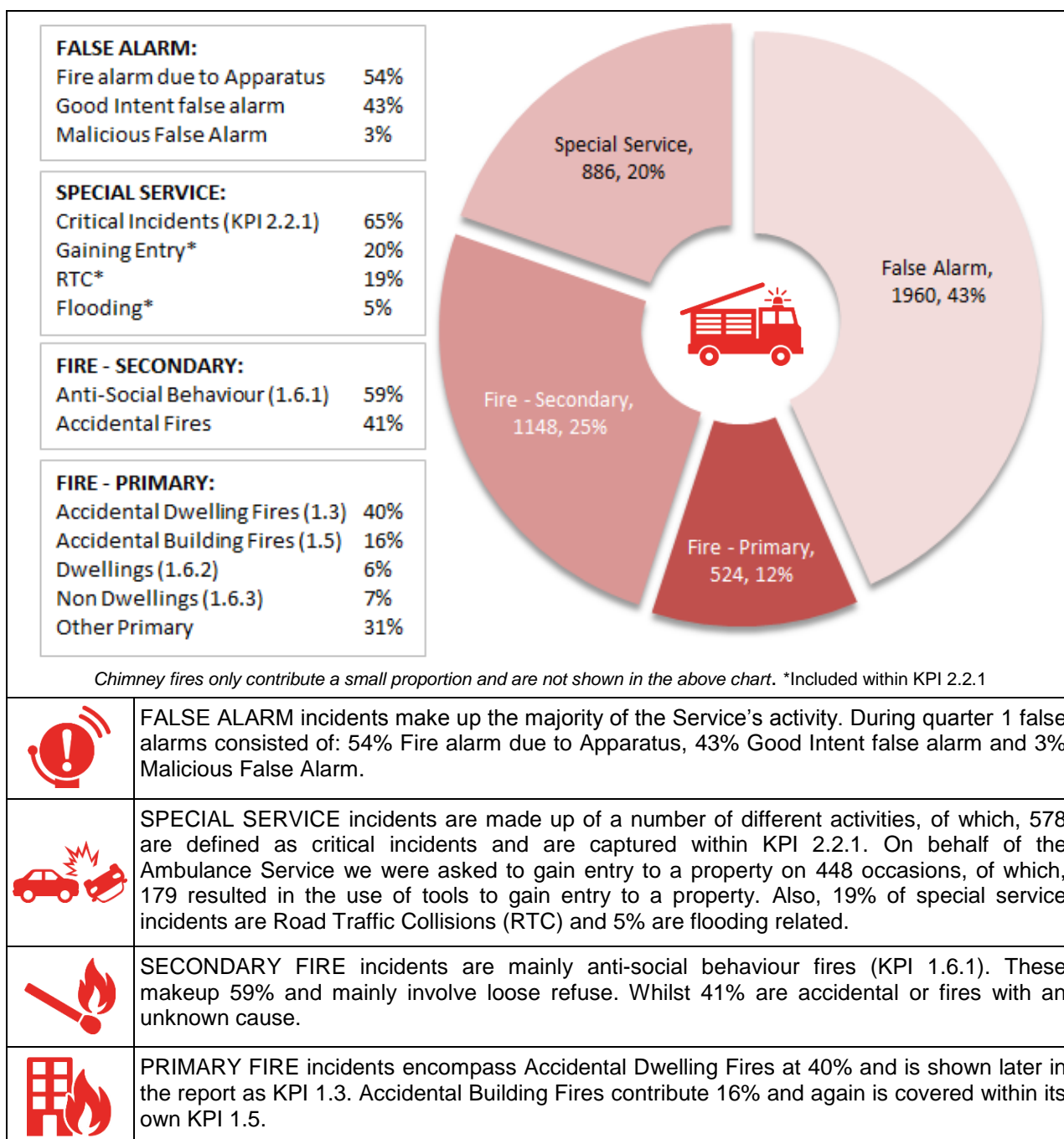
1.2 Overall Activity Breakdown



Quarter activity
4,535

Incidents attended by Lancashire Fire and Rescue Service consist of a myriad of different types. The breakdown below, whilst not an exhaustive list, aims to illustrate how activity captured within KPI 1.2 Overall Activity is split by the different types of incidents.

The chart figures represent the count and percentage each activity contributes to the quarter's activity, whilst the inset table breaks the incident types down further.



1.3 Accidental Dwelling Fires

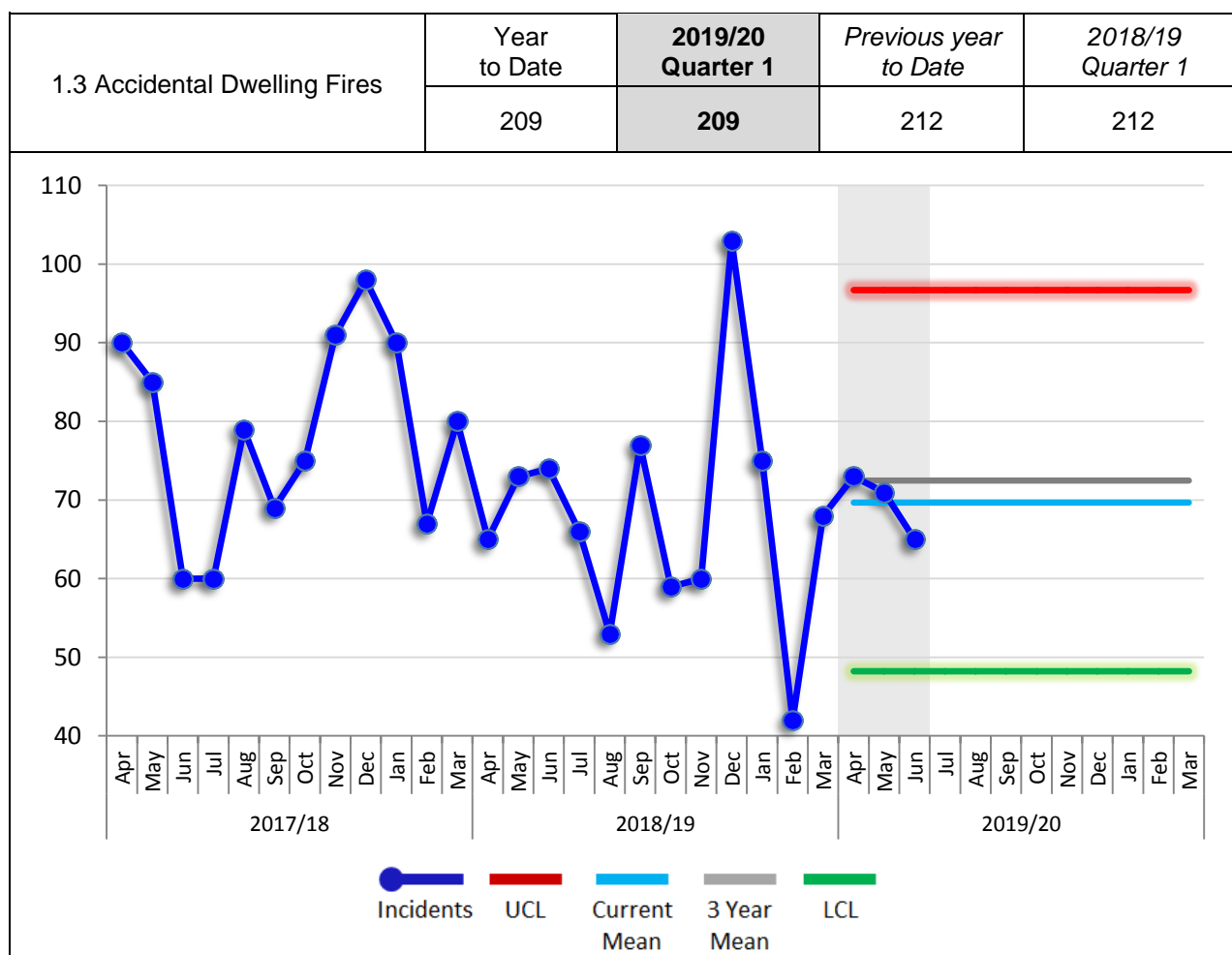


Quarter activity
209

The number of primary fires where a dwelling has been affected and the cause of fire has been recorded as 'Accidental' or 'Not known'.

A primary fire is one involving property (excluding derelict property) or any fires involving casualties, rescues, or any fire attended by five or more appliances. An appliance is counted if either the appliance, equipment from it or personnel riding on it, were used to fight the fire.

Quarterly activity decreased 1.42% over the same quarter of the previous year.



The grey line on the XmR chart denotes the mean monthly activity over the previous 3 years and the pale blue line the current mean.

Current Mean	3 year Mean	Monthly Mean		
		2018/19	2017/18	2016/17
70	72	68	79	70

1.3.1 ADF - Extent of Damage (Fire Severity)



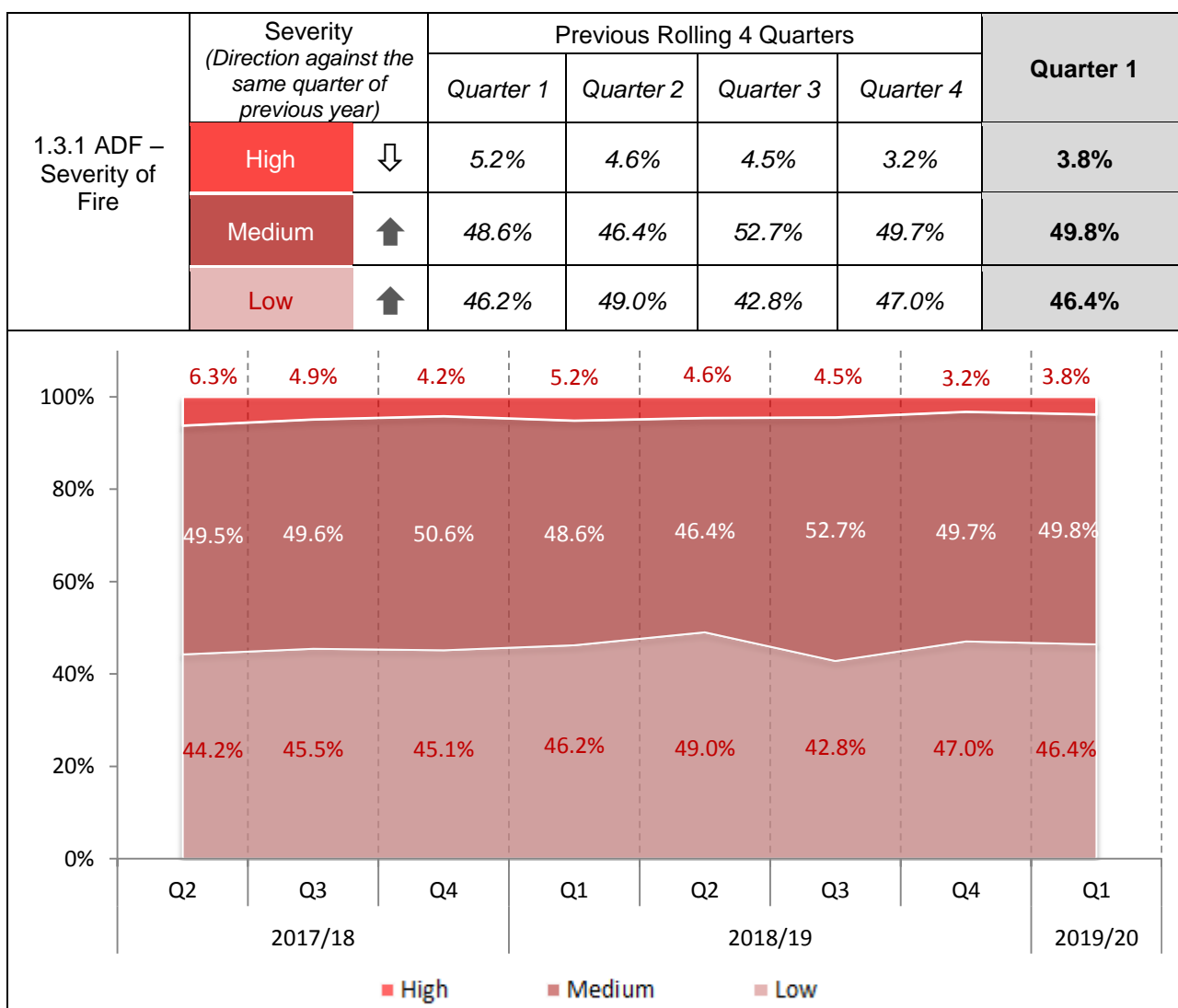
Quarter activity:
96.2%

ADF criteria as 1.3. Extent of fire and heat damage is recorded at the time the STOP message is sent and includes all damage types.

The chart below shows a rolling quarterly severity of Accidental Dwelling Fire over the previous two years. Each quarter is broken down in to high, medium & low and is calculated using the Cheshire Fire Severity Index for Accidental Dwelling Fires.

Each quarter includes the percentage out of 100% that each severity type represents of the total, with an indicator to illustrate the direction against the same quarter of the previous year.

The latest quarter recorded a combined 'low' and 'medium' severity of 96.2%, against a 94.8% in the same quarter of the previous year. Accidental Dwelling Fires with a calculated fire severity of Medium and Low decreased 1.4% against the same quarter of the previous year.



1.3.2 ADF - Number of Incidents Where Occupants have Received a HFSC



% with previous HFSC

11%

ADF criteria as 1.3. The HFSC must be a completed job (i.e. not a refusal) carried out by LFRS personnel or partner agency. The HFSC must have been carried out within 12 months prior of the fire occurring.

An improvement is shown if the percentage of '% of ADF's with previous HFSC' is greater than the comparable quarter of the previous year. This indicates that the correct households are being targeted with prevention activities.

Over the latest quarter, Accidental Dwelling Fires with a previous HFSC increased 1% over the same quarter of the previous year.

	2019/20		↑/↓	2018/19	
	ADF's with previous HFSC	% of ADF's with previous HFSC	Progress	ADF's with previous HFSC	% of ADF's with previous HFSC
Quarter 1	23	11%	↑	21	10%
Quarter 2				17	9%
Quarter 3				24	11%
Quarter 4				15	8%

1.4 Accidental Dwelling Fire Casualties



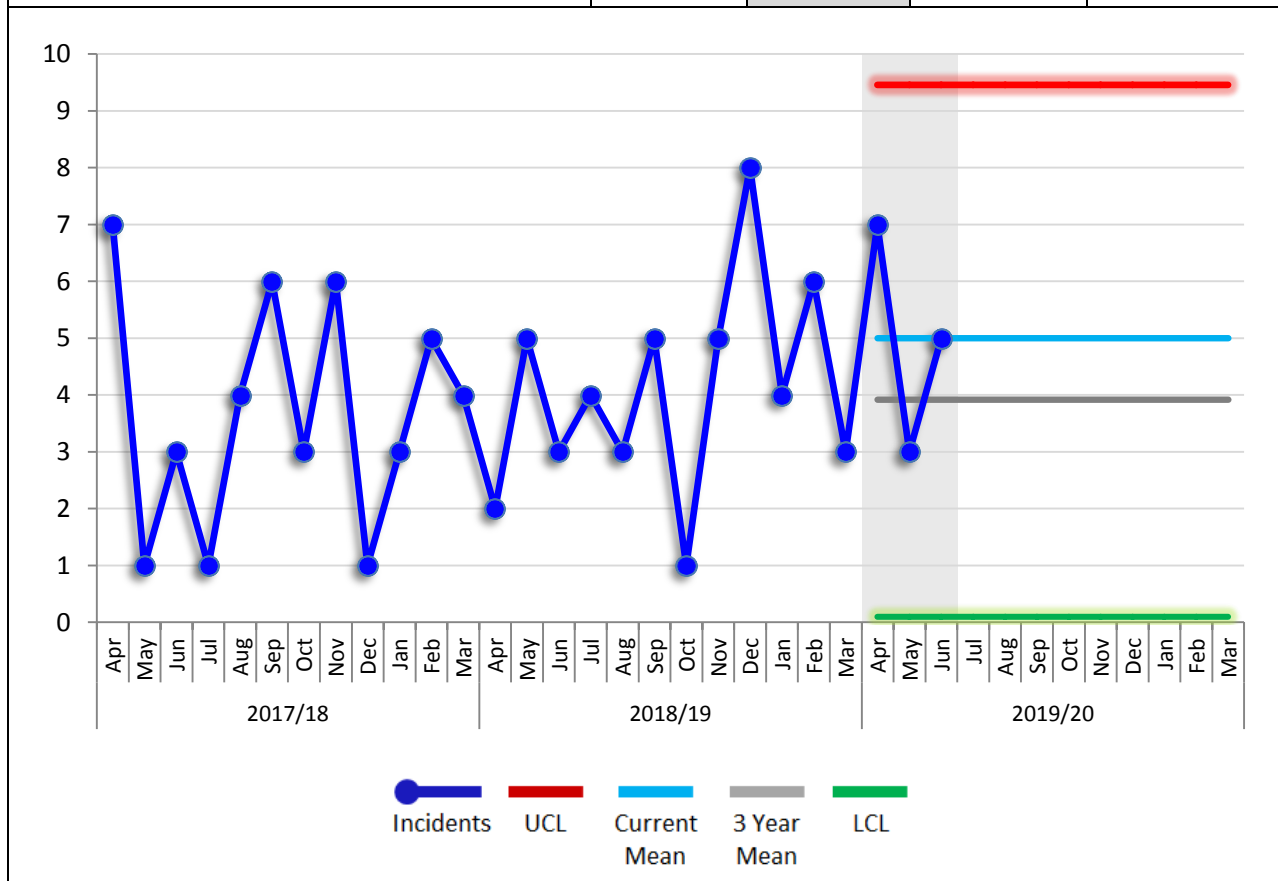
Quarter activity
15

ADF criteria as 1.3. The number of fire related fatalities, slight and serious injuries.

A slight injury is defined as; a person attending hospital as an outpatient (not precautionary check).
A serious injury is defined as; at least an overnight stay in hospital as an in-patient.

There were two fatalities during the latest quarterly period. Six casualties are recorded as serious and 7 slight. The same quarter of the previous year recorded 2 fatalities, 1 serious and 7 slight.

Casualty Status	Year to Date	2019/20 Quarter 1	Previous year to Date	2018/19 Quarter 1
Fatal	2	2	2	2
Victim went to hospital, injuries appear Serious	6	6	1	1
Victim went to hospital, injuries appear Slight	7	7	7	7
Total	15	15	10	10



The grey line on the XmR chart denotes the mean monthly activity over the previous 3 years and the pale blue line the current mean.

Current Mean	3 year Mean	Monthly Mean		
		2018/19	2017/18	2016/17
5	4	4	3	4

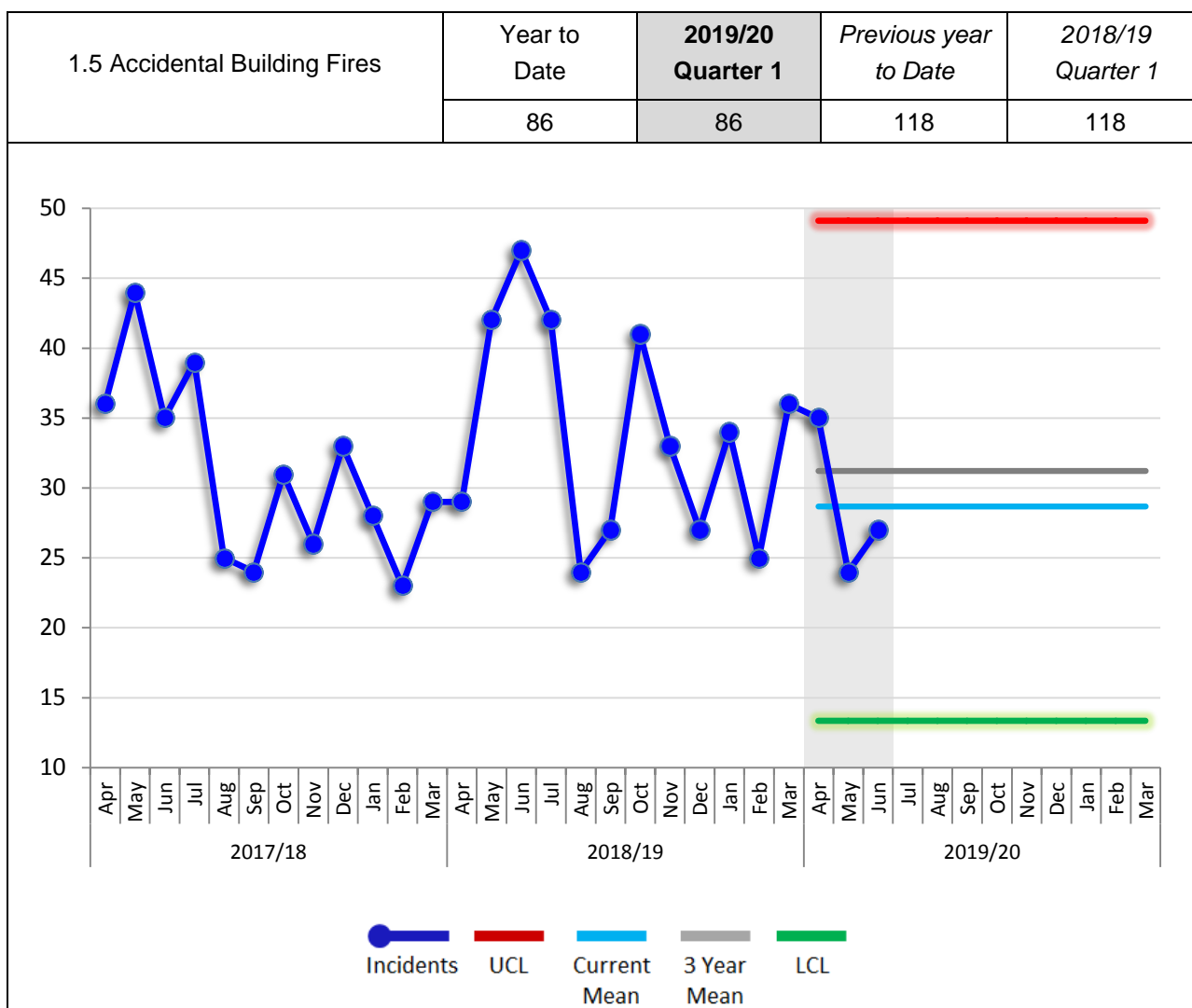
1.5 Accidental Building Fires (Non Dwellings)



Quarter activity
86

Primary fire criteria as 1.3. Accidental Building Fires (ABF) are recorded as: Primary fires where; the property type is 'Building' and the property sub type does not equal 'Dwelling' and the cause of fire has been recorded as 'Accidental' or 'Not known'.

Quarterly activity decreased 27.12% over the same quarter of the previous year.



The grey line on the XmR chart denotes the mean monthly activity over the previous 3 years and the pale blue line the current mean.

Current Mean	3 year Mean	Monthly Mean		
		2018/19	2017/18	2016/17
29	31	34	31	28

1.5.1 ABF (Non Dwellings) - Extent of Damage (Fire Severity)



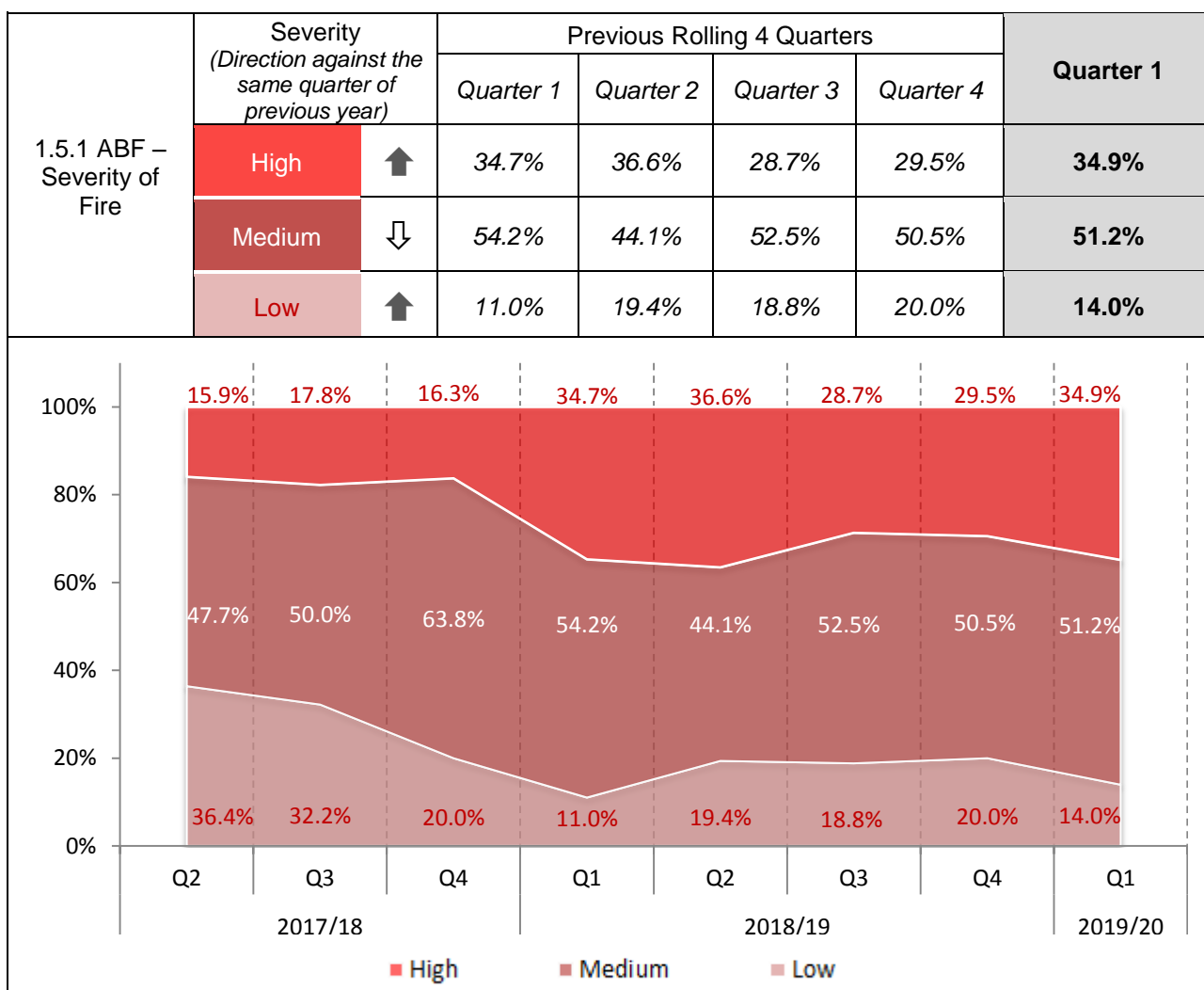
Quarter activity:
65.1%

ABF criteria as 1.5. Extent of fire and heat damage is recorded at the time the STOP message is sent and includes all damage types. Included within this KPI are property types of private garages and private sheds; due to their single room construction, any damage is often classified as 'whole building', which will have the effect of increasing their severity category outcome.

The chart below shows a rolling quarterly severity of ABF over the previous two years. Each quarter is broken down in to high, medium & low and is calculated using the Cheshire Fire Severity Index for Accidental Dwelling Fires methodology, applied to Accidental Building Fires.

Each quarter includes the percentage out of 100% that each severity type represents of the total, with an indicator to illustrate the direction against the same quarter of the previous year.

The latest quarter recorded a combined 'low' and 'medium' severity of 65.1%, against a 65.3% in the same quarter of the previous year. Accidental Building Fires with a calculated fire severity of High and Low increased against the same quarter of the previous year, whilst Medium severity decreased.

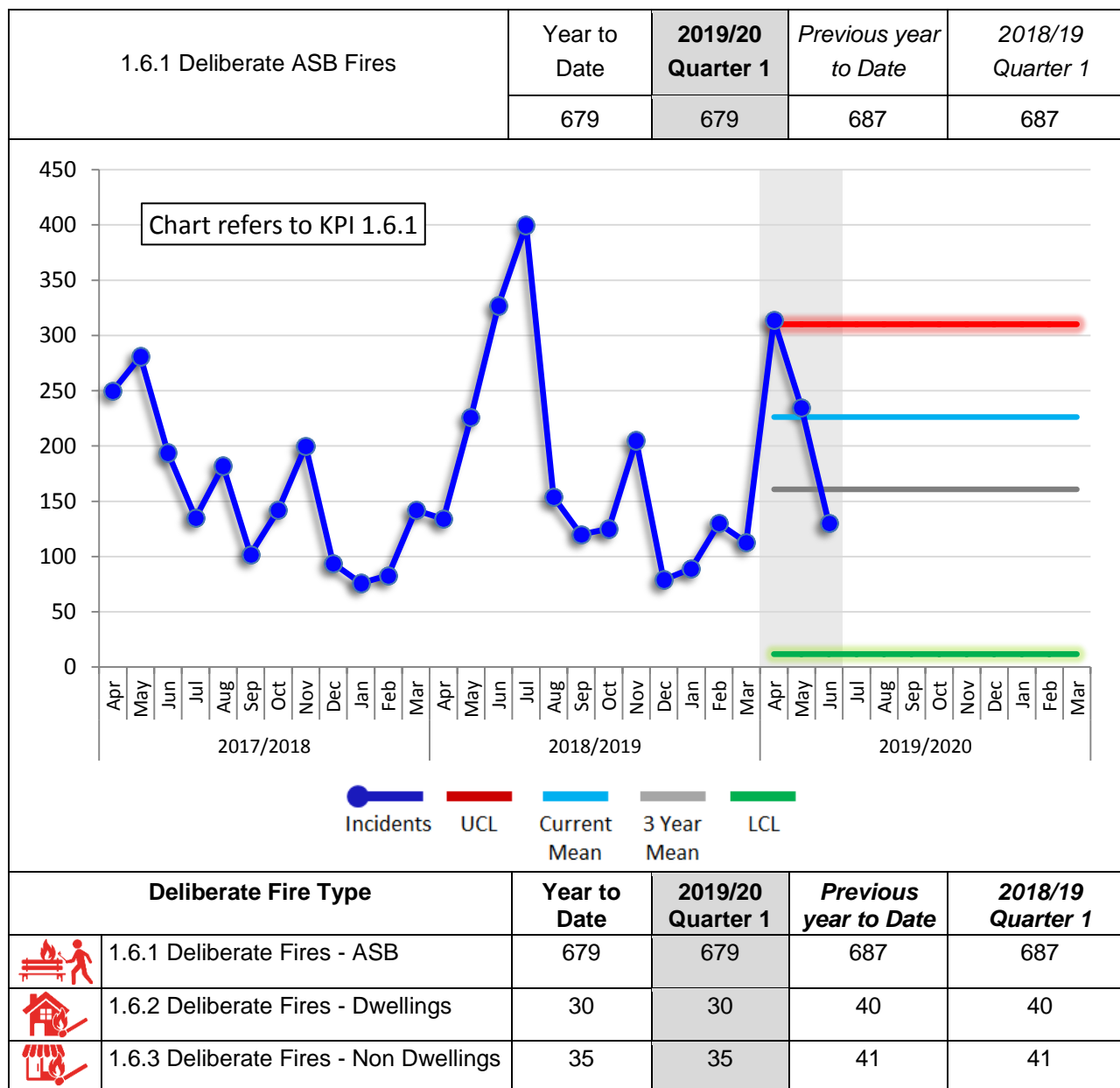


1.6 Deliberate Fires



Quarter activity
679

The number of primary and secondary fires where; the cause of fire has been recorded as 'Deliberate'. Secondary fires are the majority of outdoor fires including grassland and refuse fires unless they involve casualties or rescues, property loss or 5 or more appliances attend. Includes fires in single derelict buildings.



The grey line on the XmR chart denotes the mean monthly activity over the previous 3 years and the pale blue line the current mean.	Current Mean	3 year Mean	Monthly Mean		
			2018/19	2017/18	2016/17
	226	160	175	156	150

What are the reasons for an Exception Report

As activity is now measured on a monthly, rather than quarterly basis, this is a negative exception report is due to the number of Anti-Social Behaviour fires recorded during the month of April being higher than the upper control limit (please refer to rule 1, page 5).

Analysis

There were 314 recorded Anti-Social Behaviour fire incidents in April 2019; this is 4 incidents greater than the upper control limit of 310.

This was the largest April count over the past five years, although the overall quarter 1 count is lower than the same position of the previous two years.

Several large increases in small geographic areas contributed to the increase, particularly in Eastern and Western areas. Since the April high activity levels in these areas have reduced to normal levels.


There has been shown to be a correlation between seasonal temperature and its influence on social behaviour, particularly when the temperatures are high. A relatively warm start to the early spring period, with maximum temperatures being above the same period of the previous 5 years, also coincided with the Easter half term school holidays, which no doubt helped contribute to the April high.

Rainfall was also lower in April than preceding months, with 192mm of rain in March 2019; which recorded 113 ASB's, to the 77mm in April with 314 incidents.

Actions undertaken to improve performance

Initiatives undertaken around the county differ depending upon the area. For example:

- There has been an increase in Environmental Visual Audits (EVA) in problem areas, particularly around waste bin collection days. A system is also in place with some council's so that fly tipping can be reported online.
- EVA's have also increased in popular moorland areas, along with ongoing education initiatives around barbecues and open fires.
- Firewise Communities are being introduced to help reduce moorland incidents and mitigate the associated impacts. This will be introduced around Winter Hill and Scout Moor. This enables local residents to help maintain defendable spaces along with partners to deliver more positive outcomes.
- A case is also being made in partnership with Chorley Council, Lancashire Constabulary (LANCON) and the Environmental Agency (EA) to put in place a Public Spaces Protection Order (PSPO) for Winter Hill. This will give powers for Council Officers / LANCON to remove items that could be responsible for ASB incidents in this area.

1.7 Home Fire Safety Checks		Quarter outcome 65%
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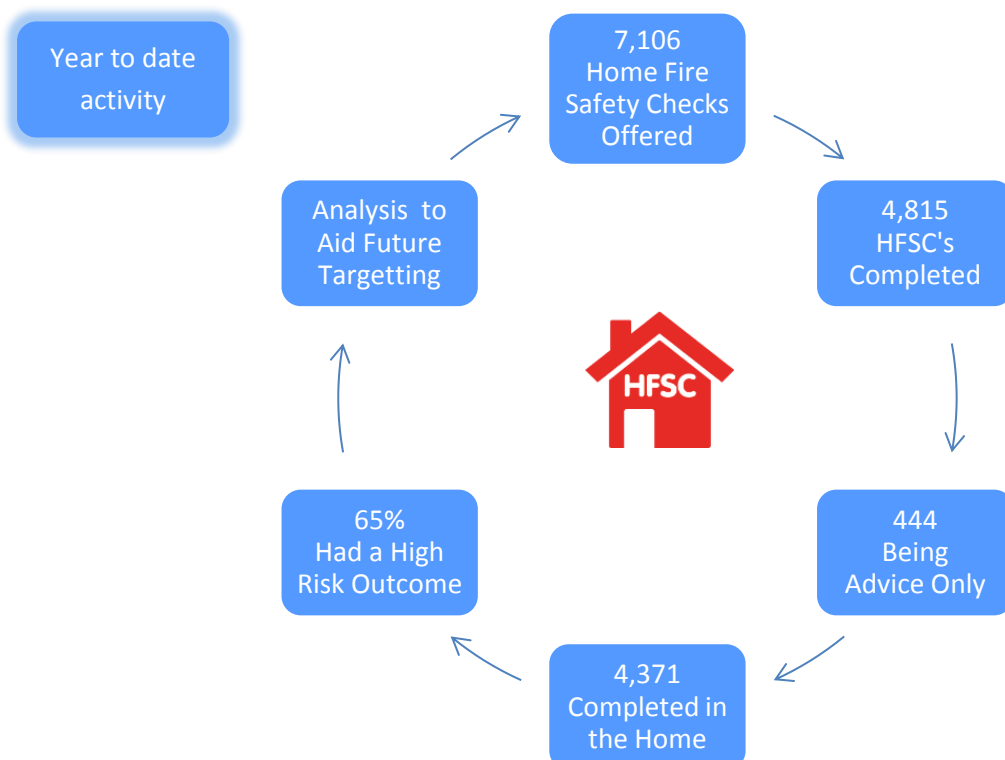
The percentage of completed HFSC's, excluding refusals, carried out by LFRS personnel or partner agencies in the home, where the risk score has been determined to be high.

An improvement is shown if:

- 1) the total number of HFSC's completed is greater than the comparable quarter of the previous year and,
- 2) the percentage of high HFSC outcomes is greater than the comparable quarter of the previous year.

The number of completed HFSC's increased 45% over the same quarter of the previous year and those with a high risk outcome, decreased by 1%.

	2019/20		↑/↓	2018/19	
	HFSC completed	% of High HFSC outcomes	Progress	HFSC completed	% of High HFSC outcomes
Quarter 1	4,815	65%	↑/↓	3,441	66%
Quarter 2				3,988	67%
Quarter 3				4,945	64%
Quarter 4				5,137	65%



1.8 Road Safety Education Evaluation



Quarter activity
65%

The percentage of participants of the Wasted Lives and RoadSense education packages that show a positive change to less risky behaviour following the programme. This is based on comparing the overall responses to an evaluation question pre and post-delivery of the course.

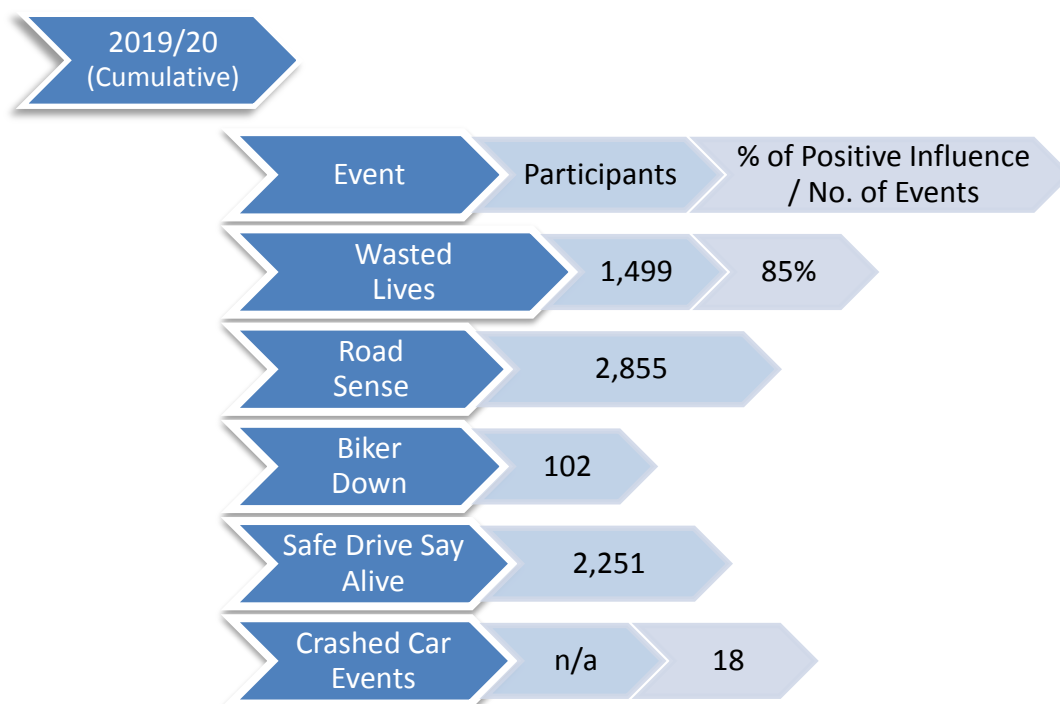
Total participants are a combination of those engaged with at Wasted Lives and Road Sense events.

An improvement is shown if the percentage positive influence on participants behaviour is greater than the comparable quarter of the previous year.

The total number of participants decreased 13% and those with a percentage of positive influence^[1] on participant's behaviour remained consistent with the same quarter of the previous year.

	2019/20 (Cumulative)		↑/↓	2018/19 (Cumulative)	
	Total participants	% positive influence on participants behaviour ^[1]	Progress	Total participants	% positive influence on participants behaviour ^[1]
Quarter 1	4,354	85%	↓/↔	5002	85%
Quarter 2				5983	85%
Quarter 3				10613	85%
Quarter 4				17220	85%

^[1] From a sample



1.9 Fire Safety Enforcement



Quarter activity
9%

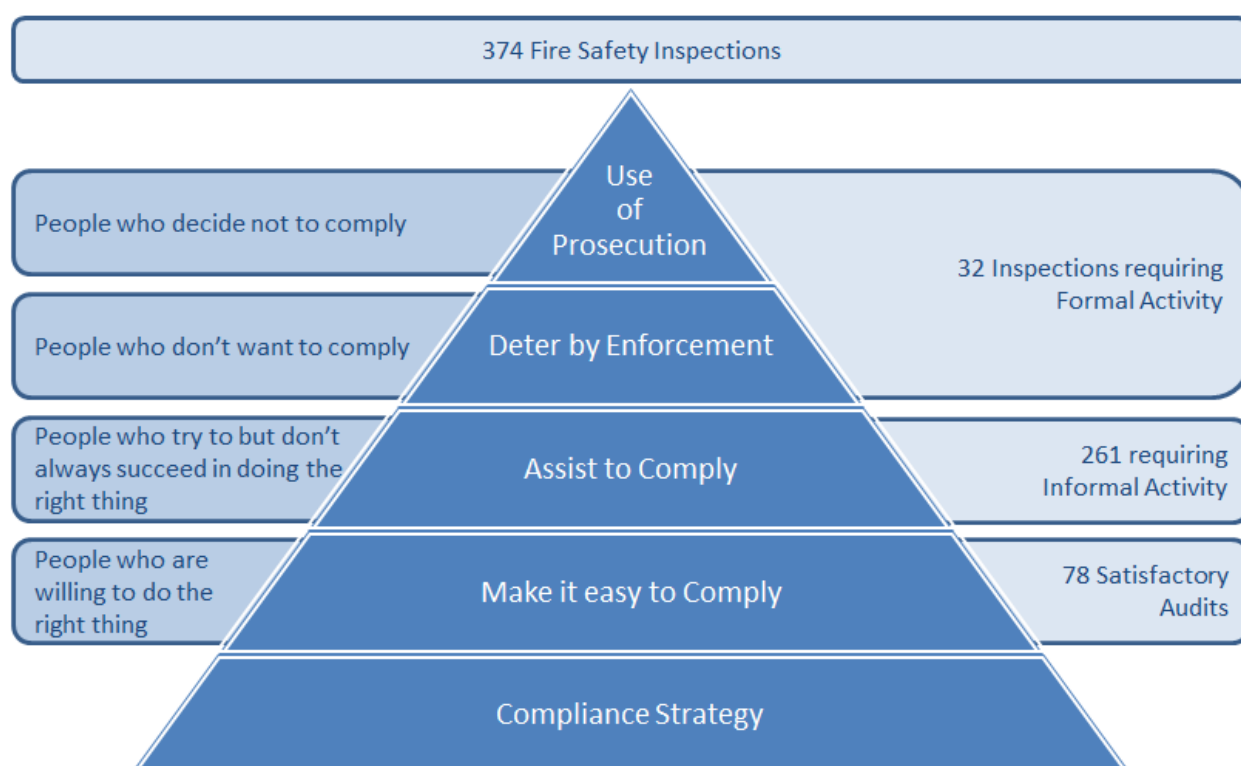
The number of Fire Safety Enforcement inspections carried out within the period resulting in supporting businesses to improve and become compliant with fire safety regulations or to take formal action of enforcement and prosecution of those that fail to comply.

Formal activity is defined as one or more of the following; enforcement notice or an action plan, alterations notice or prohibition notice.

An improvement is shown if the percentage of audits 'Requiring formal activity' is greater than the comparable quarter of the previous year. This helps inform that the correct businesses are being identified.

*The 'Number of Inspections' count includes Business safety advice and advice to other enforcement authorities, which are not captured within the formal/informal or satisfactory counts.

	2019/20					↑/↓	2018/19
Quarter	*Number of Inspections	Requiring		Satisfactory Audit	Percentage requiring Formal Activity	Progress	Percentage requiring Formal Activity
		Formal Activity	Informal Activity				
1	374	32	261	78	9%	↔	9%
2							12%
3							7%
4							11%



2.1.1 Emergency Response Standards - Critical Fires - 1st Fire Engine Attendance



Quarter response
89.52%

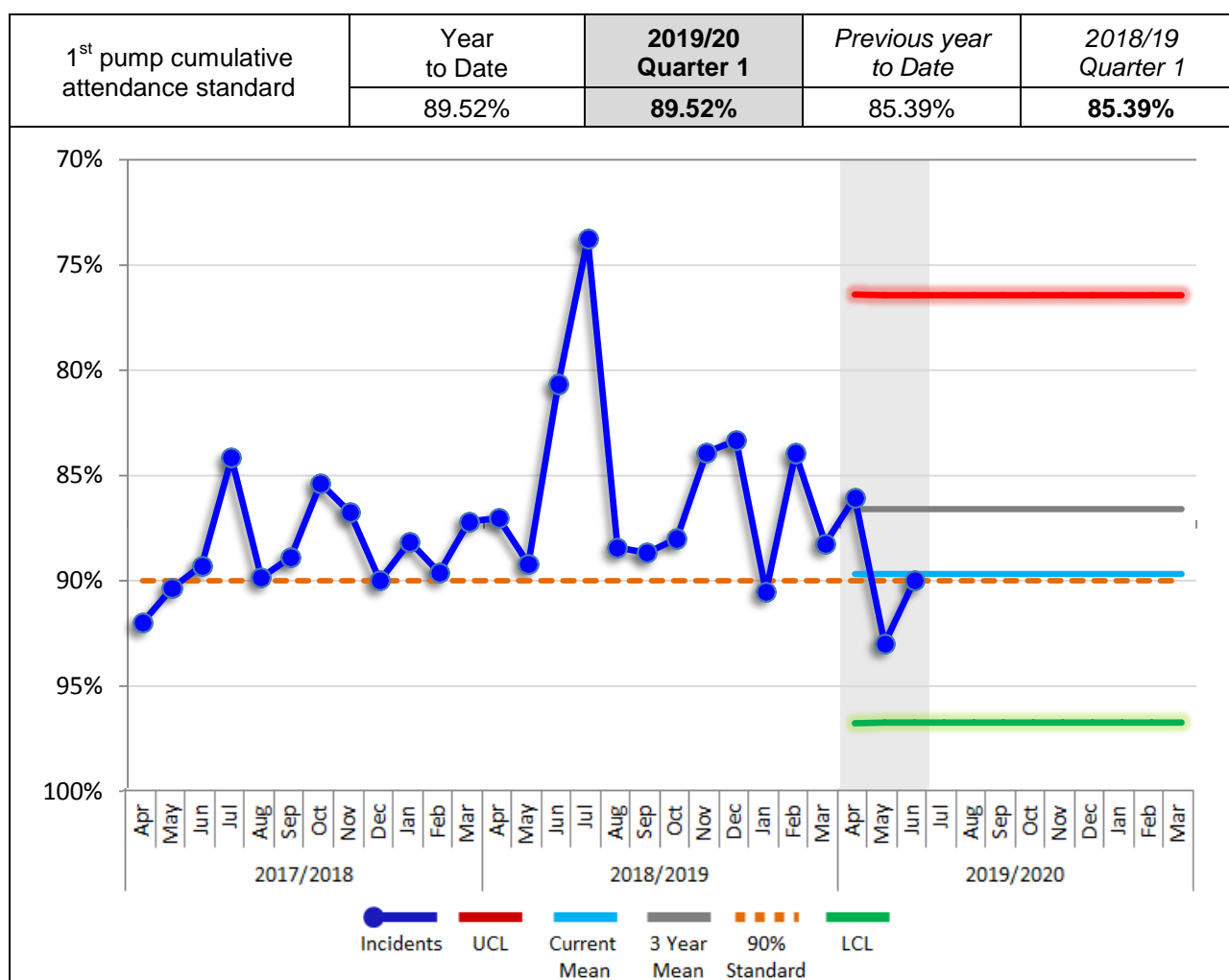
Critical fire incidents are defined as incidents that are likely to involve a significant threat to life, structures or the environment. Our response standards, in respect of critical fires, are variable and are determined by the risk map (KPI 1.1) and subsequent risk grade of the Super Output Area (SOA) in which the fire occurred.

The response standards include call handling and fire engine response time for the first fire engine attending a critical fire, and are as follows:

- Very high risk area = 6 minutes
- High risk area = 8 minutes
- Medium risk area = 10 minutes
- Low risk area = 12 minutes

We have achieved our **90% standard** when the time between the 'Time of Call' (TOC) and 'Time in Attendance' (TIA) of the first fire engine arriving at the incident is less than the relevant response standard.

The latest quarter 1st pump response improved 4.84% over the same quarter of the previous year.



2.1.2 Emergency Response Standards - Critical Fires – 2nd Fire Engine Attendance



Quarter response
90.07%

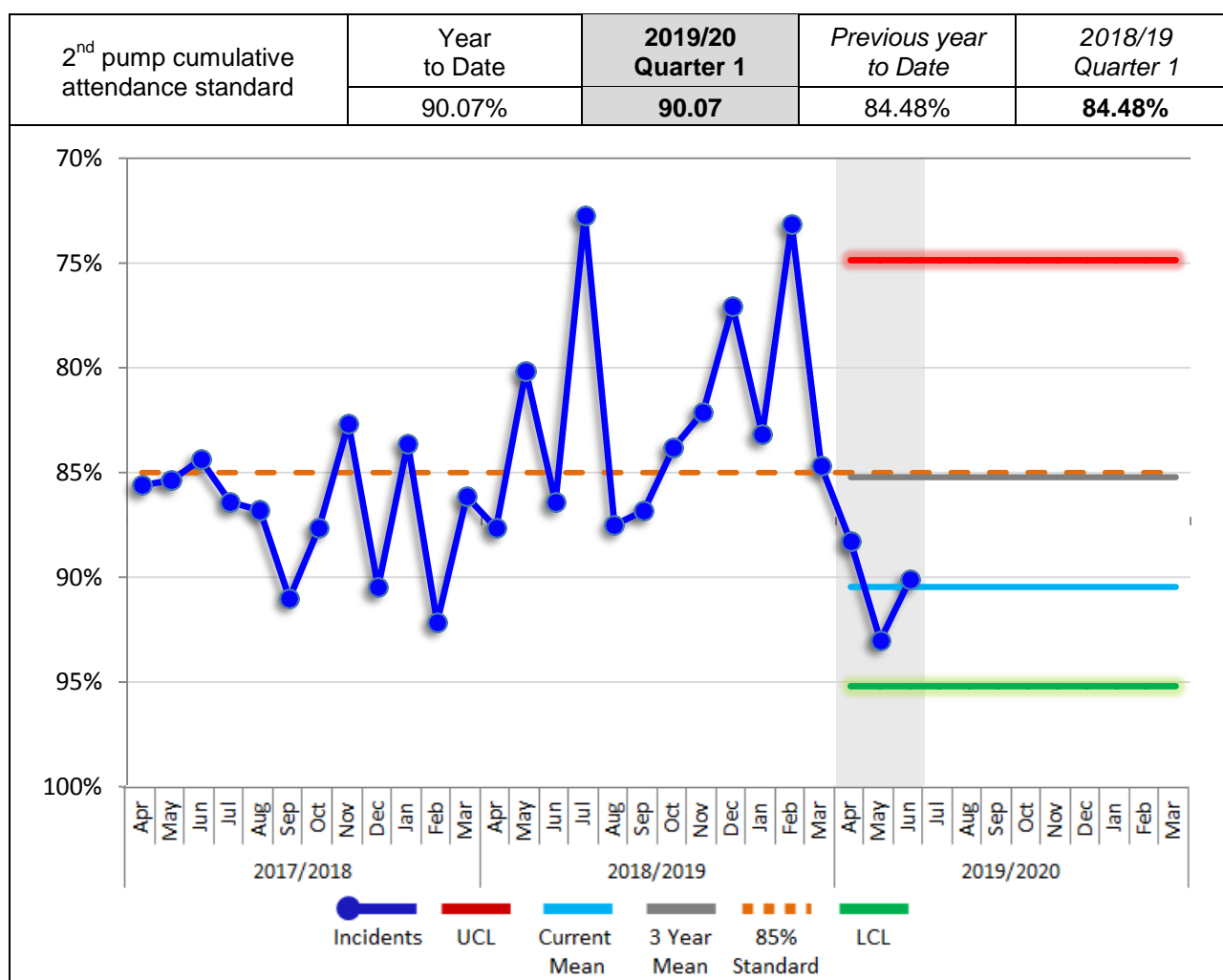
Critical fire incidents are defined as incidents that are likely to involve a significant threat to life, structures or the environment. Our response standards, in respect of critical fires, are variable and are determined by the risk map (KPI 1.1) and subsequent risk grade of the Super Output Area (SOA) in which the fire occurred.

The response standards include call handling and fire engine response time for the second fire engine attending a critical fire, and are as follows:

- Very high risk area = 9 minutes
- High risk area = 11 minutes
- Medium risk area = 13 minutes
- Low risk area = 15 minutes

We have achieved our **85% standard** when the time between the 'Time of Call' and 'Time in Attendance' of second fire engine arriving at the incident is less than the relevant response standard.

The latest quarter 2nd pump response improved 6.62% over the same quarter of the previous year.



2.2.1 Emergency Response Standard - Critical Special Service - 1st Fire Engine Attendance

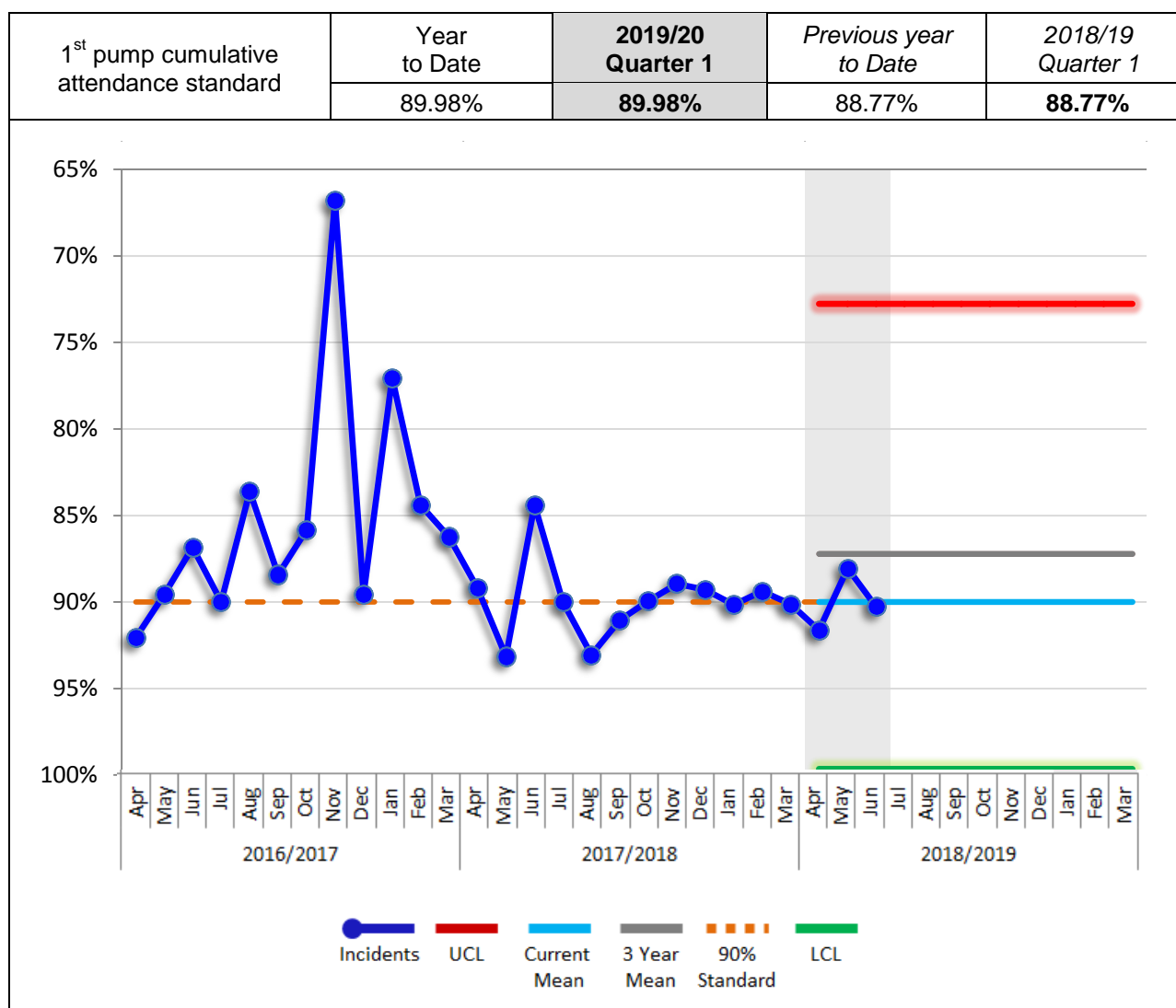


Quarter response
89.98%

Critical special service incidents are non-fire incidents where there is a risk to life, for example, road traffic collisions, rescues and hazardous materials incidents. For these incidents there is a single response standard which measures call handling time and fire engine response time. The response standard for the first fire engine attending a critical special service call is 13 minutes.

*We have achieved our **90% standard** when the time between the 'Time of Call' and 'Time in Attendance' of first fire engine arriving at the incident is less than the response standard.*

The latest quarter 1st pump response improved 1.36% over the same quarter of the previous year.



2.3 Fire Engine Availability - Wholetime, Day Crewing and Day Crewing Plus



Quarter availability
99.58%

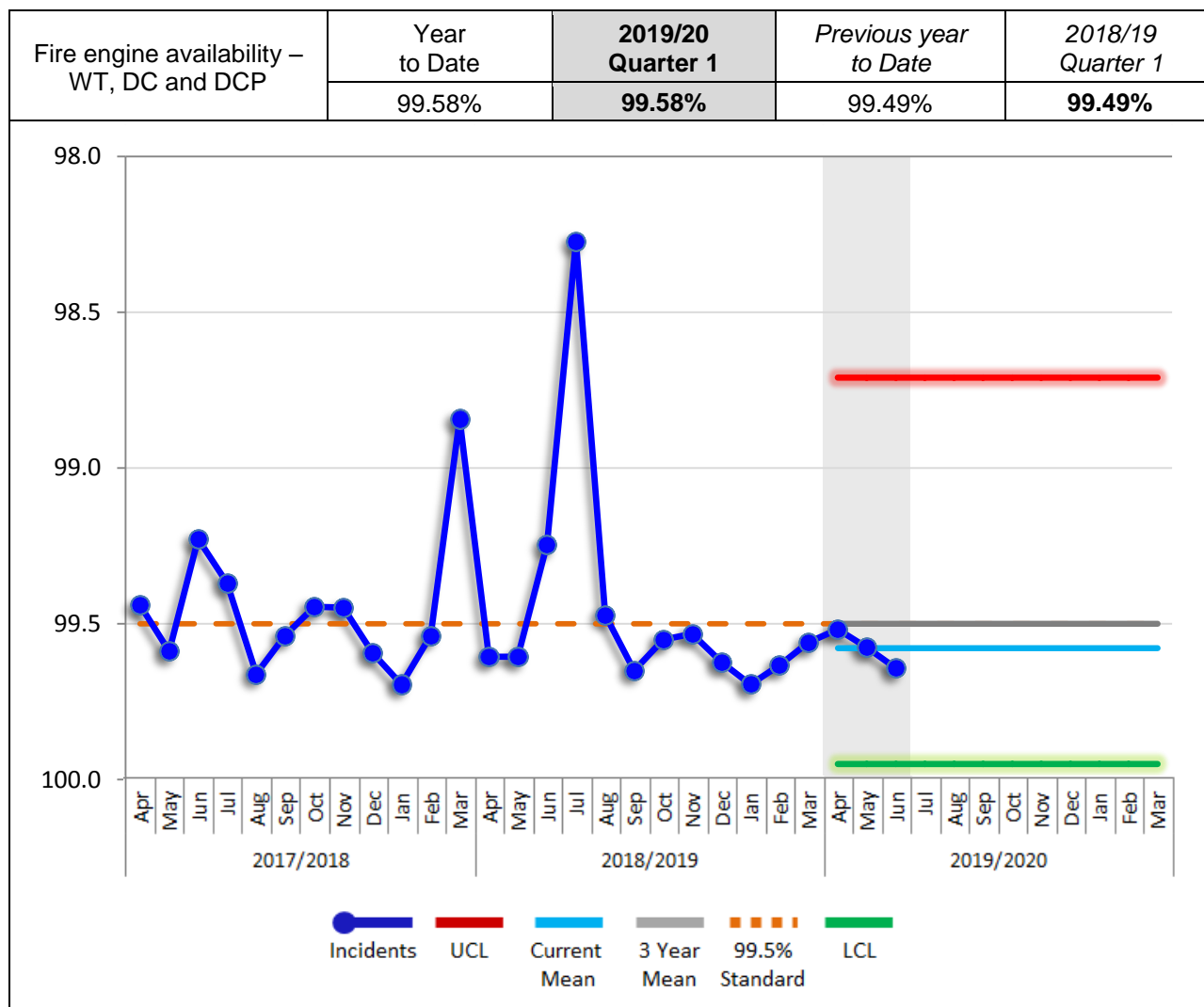
This indicator measures the availability of fire engines that are crewed by wholetime, day crewing and day crewing plus shifts. It is measured as the percentage of time a fire engine is available to respond compared to the total time in the period.

Fire engines are designated as unavailable for the following reasons:

- Mechanical
- Crew deficient
- Engineer working on station
- Lack of equipment
- Miscellaneous
- Unavailable
- Appliance change over
- Debrief
- Welfare

Standard: 99.5%

Year to date availability of 99.58% is an increase of 0.1% over the same period of the previous year.



2.4 Fire Engine Availability – On-Call Duty System



Quarter availability
87.86%

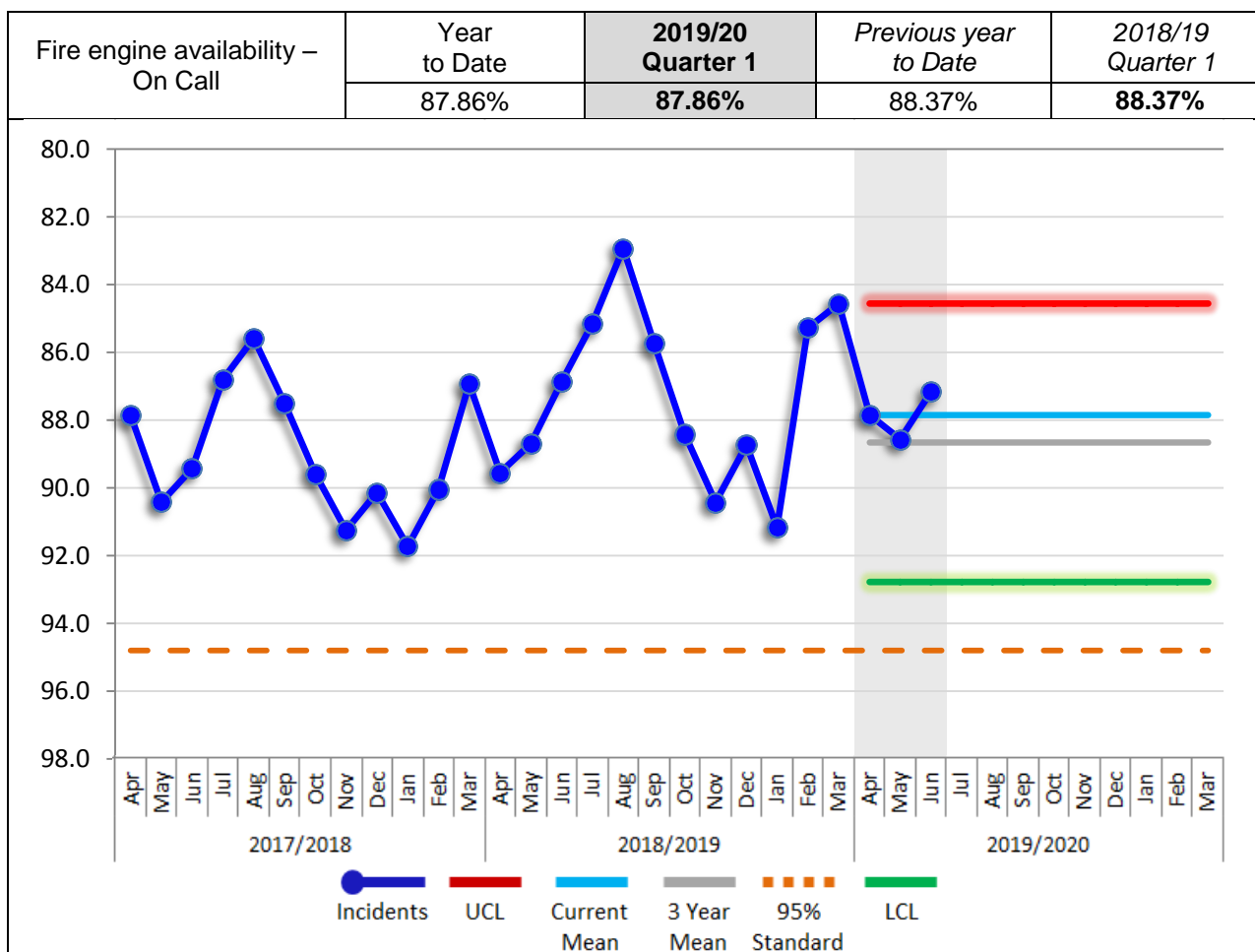
This indicator measures the availability of fire engines that are crewed by the On Call duty system. It is measured by calculating the percentage of time a fire engine is available to respond compared against the total time in the period.


Fire engines are designated as unavailable (off-the-run) for the following reasons. This is further broken down by the percentage of off-the-run (OTR) hours that each reason contributes to the total. A Fire engine can be OTR for more than one reason; hence the percentages are interpreted individually, rather than as a proportion of the total:

- Manager deficient **62%**
- Not enough BA wearers **50%**
- Crew deficient **72%**
- No driver **46%**

Standard: Above 95%

Year to date availability 87.86%, a 0.58% decrease against the previous year to date of 88.37%.



2.4.1 Fire Engine Availability – On-Call Duty System (without wholetime detachments).		Quarter availability 84.28%
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Performance indicator: 2.4.1 Fire Engine Availability – On-Call Duty System (without wholetime detachments).

Subset of KPI 2.4 and provided for information only.

This indicator measures the availability of fire engines that are crewed by the On-Call duty system (OC) when wholetime detachments are not used to support availability. It is measured by calculating the percentage of time a fire engine is available to respond compared to the total time in the period.

Fire engines are designated as unavailable (off-the-run) for the following reasons:

- *Manager deficient*
- *Crew deficient*
- *Not enough BA wearers*
- *No driver*

Standard: As a subset of KPI 2.4 there is no standard attributable to this KPI.

The percentage of time that RDS crewed engines were available for the most recent quarter was 84.28%. This excludes the wholetime detachments shown in KPI 2.4

2.5 Staff Accidents

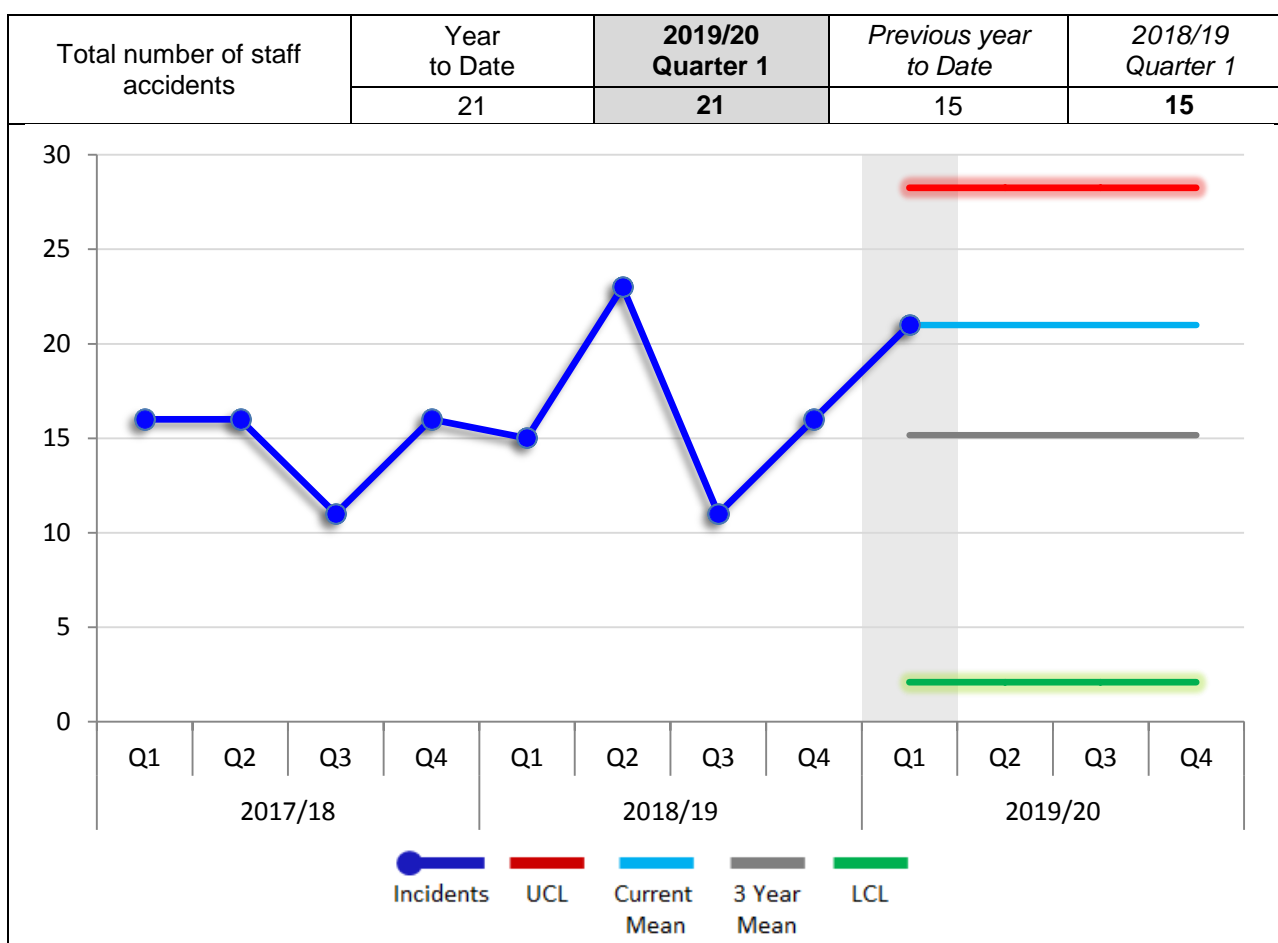


Quarter activity
21

The number of staff accidents.


An improvement is shown if the average number of staff accidents per quarter is lower than the mean of the previous three years.

The number of staff accidents during the latest quarter increased by 40% against the same quarter of the previous year.



The grey line on the XmR chart denotes the mean quarterly activity over the previous 3 years and the pale blue line the current mean.

Current Mean	3 year Mean	Quarterly Mean		
		2018/19	2017/18	2016/17
21	15	16	15	15

3.1 Progress against Savings Programme		Quarter variance -0.18%
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The total cumulative value of the savings delivered to date compared to the year's standard and the total.

Budget to end of June 2019 £13.7 million. The spend for the same period is £13.6 million.

As a public service we are committed to providing a value for money service to the community and it is important that once a budget has been agreed and set, our spending remains within this.

The annual budget for 2019/20 was set at £56.0 million, with a budget to 30 June of £13.7 million. The spend for the same period was £13.6 million. This gives an under spend for the period of £0.1 million.

Variance:	-0.18%
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3.2 Overall User Satisfaction



Percentage satisfied
99%

The percentage of people who were satisfied with the service received as a percentage of the total number of people surveyed.

People surveyed include those who have experienced an accidental dwelling fire, a commercial fire or a special service incident that we attended.

The standard is achieved if the percentage of satisfied responses is greater than the standard.

48 people were surveyed; 48 responded that they were very or fairly satisfied.

Question	Total	Number Satisfied	% Satisfied	% Standard	% Variance
Taking everything into account, are you satisfied, dissatisfied, or neither with the service you received from Lancashire Fire and Rescue Service?	2,153	2,132	99.02%	97.50%	1.56%

There have been 2,153 people surveyed since April 2012.

During the latest quarter - 48 people were surveyed and 48 responded that they were 'very satisfied' or 'fairly satisfied' with the service they received.

4.2.1 Staff Absence - Excluding On-Call Duty System

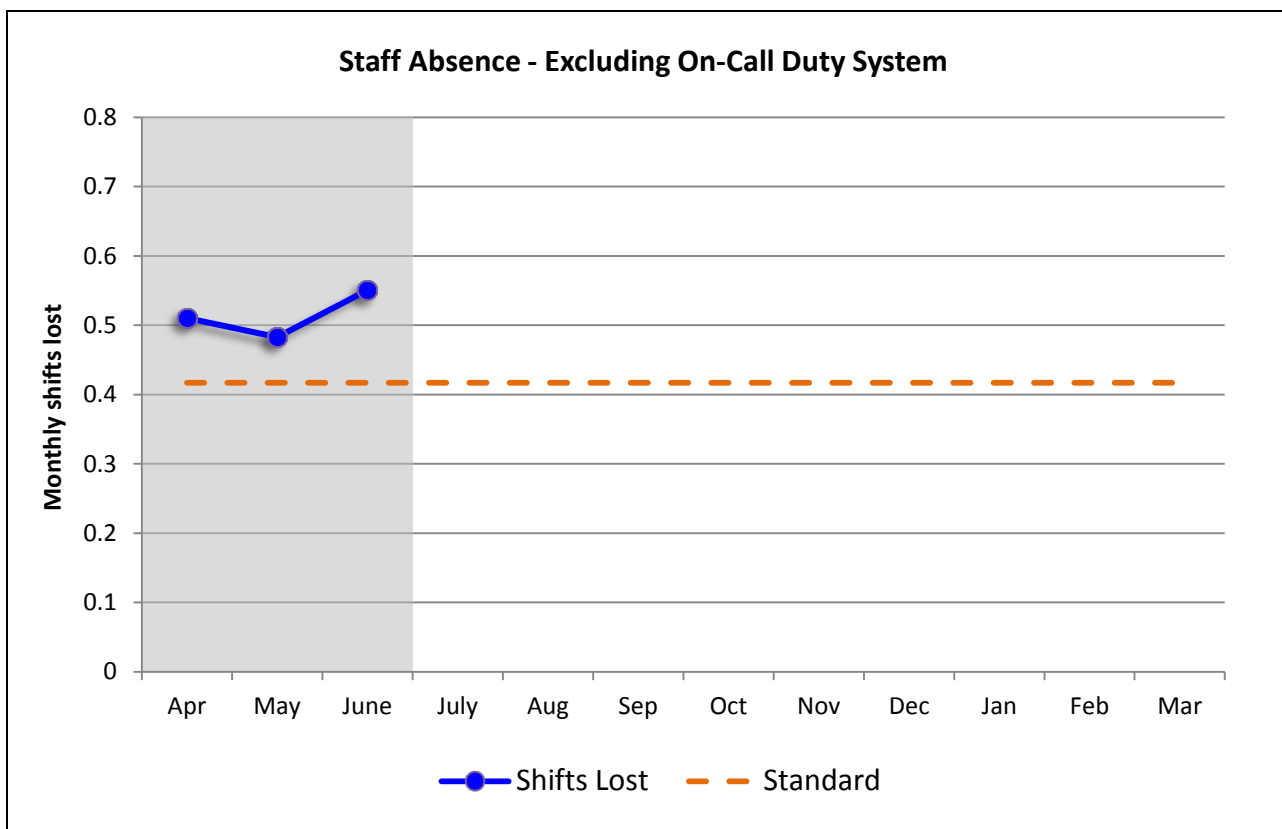


Shifts lost
1.543

The cumulative number of shifts (days) lost due to sickness for all wholetime, DCP, DC and support staff divided by the total number of staff.

Annual Standard: Not more than 5 shifts lost.

(Represented on the chart as annual shifts lost ÷ 12 months)



Cumulative total number of monthly shifts lost:

1.543

What are the reasons for an Exception Report

This is a negative exception report due to the number of shifts lost through absence per employee being above the Service target for each month during quarter one.

Analysis

During quarter one April 2019 - June 2019, absence statistics shows above target for all three months. Shifts lost showed a monthly increase from April through to June for whole-time personnel. Non-uniformed personnel are above the target over all three months. There were 7 cases of long term absence 5 of which span over the 3 months, the main reasons are cases of cancer (3) and mental health (2), one employee left the Service on ill health retirement.

At the end of June the cumulative totals show that non-uniformed staff absence was above target at 2.37 shifts lost per employee, for whole-time staff absence was slightly above target at 1.27 shifts lost per employee. Overall absence for all staff (except On Call staff) was 1.54 shifts lost which is above the Service target of 1.25 shifts lost for this quarter.

Actions being taken to improve performance

The Service aims to continue with:

- Early intervention by Occupational Health Unit (OHU) doctor/nurse/physiotherapist,
- Human Resources (HR) supporting managers in following the Absence Management Policy managing individual long term cases, addressing review periods/triggers in a timely manner and dealing with capability off staff due to health issues.
- Absence management presentations/training and question and answer sessions on the ILM course and for newly appointed managers.
- To be included again within the leadership conference to assist future managers understanding and interpretation of the policy.
- Encouraging employees to make use of our Employee Assistance Programme provider Health Assured and The Firefighters Charity.
- HR to be in attendance at Stress Risk Assessment meetings, to support managers and to offer appropriate support to the employee along with signposting.
- OHU to organise health checks for individuals on a voluntary basis.
- Support from Service Fitness Advisor/Personal Training Instructors.
- Promotion of health, fitness and wellbeing via the routine bulletin and Employee Assistance programme.

4.2.2 Staff Absence – On-Call Duty System

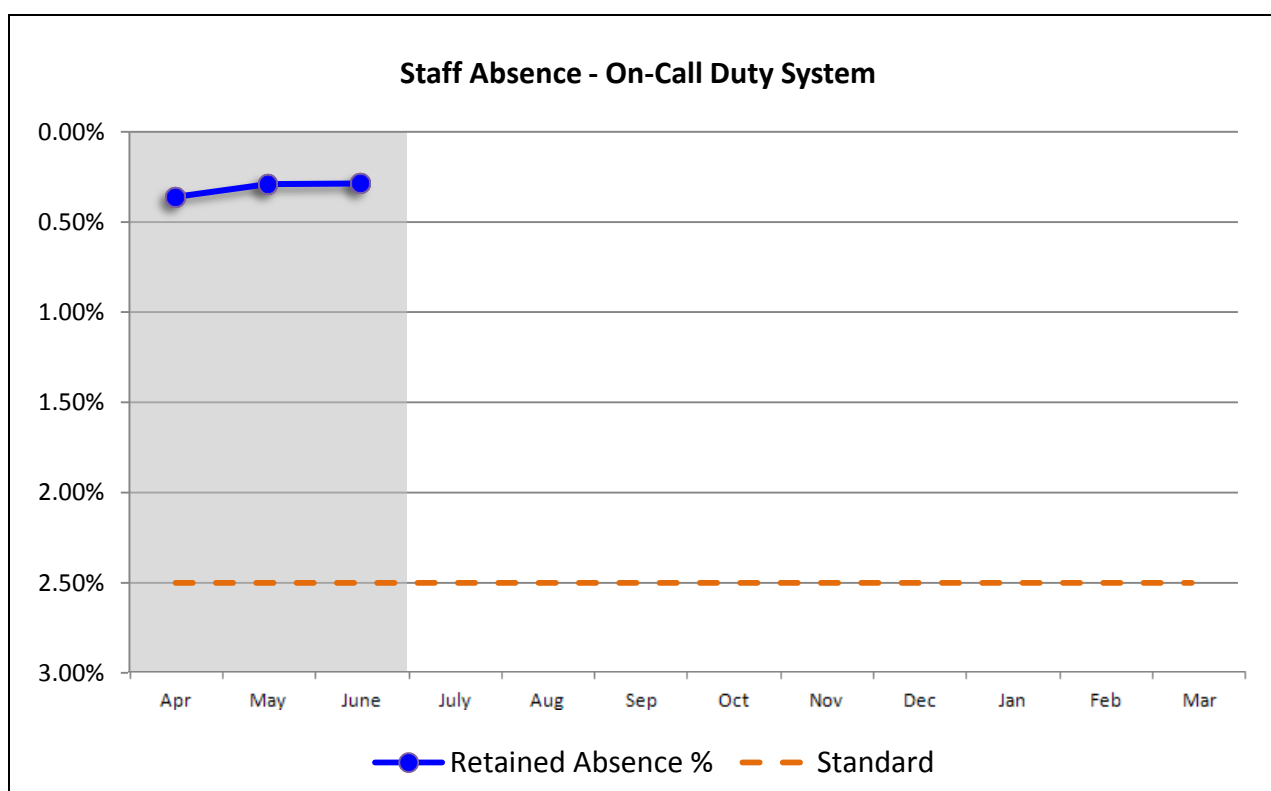


Absence
0.29%

The percentage of contracted hours lost due to sickness for all On-Call contracted staff. An individual's sickness hours are only counted as absent where they overlap with their contracted hours.

Cumulative retained absence, as a percentage of available hours of cover at end of the quarter, 0.29%

Annual Standard: No more than 2.5% lost as % of available hours of cover.



Cumulative On-Call absence (as % of available hours of cover):

0.29%