

For Publication

**Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge
Group
1 December 2015
Item No. 6**

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

**SUBJECT: SERVICE DELIVERY PROGRAMME AND
PERFORMANCE 2015/16 QUARTER TWO (APRIL TO
SEPTEMBER 2015)**

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Background Papers:

Previous Service Delivery Programme and Quarterly Performance Summary Reports

Implications (tick ✓):

LEGAL			FINANCIAL	✓
HUMAN RESOURCES	✓		EQUALITY IMPACT	✓
ENVIRONMENTAL	✓		POLICY	✓
CORPORATE RISK	Known	✓	CORE BRIEF	
	New		OTHER (please specify)	

Any implications affecting this report are noted at the end of the report.

PURPOSE:

To provide the Service Delivery Policy and Challenge Group with a report for 2015/16 Quarter 2, detailing:

1. Progress and status of the Service Delivery Programme and Projects to date.
2. A summary report of performance against Service Delivery performance indicators and associated targets for Quarter Two 2015/16 (1 April 2015 to 30 September 2015).

RECOMMENDATION:

That Members acknowledge the progress made on the Service Delivery Programmes and Performance and consider any issues arising.

1. Programmes and Projects
 - 1.1 Projects contained in this report have been reviewed and endorsed in February 2015 by the Authority's Policy and Challenge Groups as part of their involvement in the annual process of reviewing the rolling four-year programme of projects for their respective areas in order to update the CRMP in line with the Authority's planning cycle.
 - 1.2 The review of the current programme of strategic projects falling within the scope of the Service Delivery Policy and Challenge Group has confirmed that:
 - All existing projects continue to meet the criteria for inclusion within the strategic improvement programme.
 - All existing projects remain broadly on track to deliver their outcomes within target timescales and resourcing.
 - Are within the medium-term strategic assessment for Service Delivery areas; and
 - The current programme is capable of incorporating, under one or more existing projects, all anticipated additional strategic improvement initiatives relating to Service Delivery over the next three years.
 - 1.3 Full account of the financial implications of the Service Delivery programme for 2015/16 to 2018/19 has been taken within the proposed 2015/16 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2015.
 - 1.4 The Retained Duty System Improvement Project (RDSIP) has been added during the period.
 - 1.5 Other points of note and changes for the year include the following:
 - The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board reviews the Programme at least twice a year with the next Programme Board review scheduled for 11 March 2016.
 - 1.6 Appendix A gives a summary of progress. An exception report for the RMS Project is submitted for this period due to the on-going issues with the performance of the Remsdaq 4i software – see details in Appendix A. The revised projection for completion of the project is February 2016.

The status of each project is noted using the following key:

Colour Code	Status
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Significant issues. Will fall outside agreed targets.

2. Performance

- 2.1 In line with its Terms of Reference, the Service Delivery Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.
- 2.2 This report presents members with the performance summary outturn for Quarter Two 2015/16 which covers the period 1 April 2015 to 30 September 2015. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2015/16 planning cycle.
- 2.3 The status of each measure is noted using the following key:

Colour Code	Exception Report	Status
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

3. Summary and Exception Reports Q2 2015/16

All performance indicators are on target.

GLEN RANGER
DEPUTY CHIEF FIRE OFFICER

SERVICE DELIVERY PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
Replacement Mobilising System	Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.	Red	<p>The project continues to face delays caused by the development of the Remsdaq 4i software and the configuration and testing of the network solution. The final version of 4i has now been released and configuration work has recommenced, however, this has identified significant changes that have been made to the software, requiring changes to be made to the previous configuration work already undertaken. Testing of the network solution in a controlled environment (not over a wide area) was proving successful until a system failure on 6/11/15. This is being investigated by Remsdaq and further development will be required to resolve the issue; all testing has been suspended until that work is complete, at which point the tests will be re-run to ascertain if the fault is still present. System Administration training is underway at the Remsdaq factory; this will support the on-going configuration of the system, which cannot be continued until the issues above have been resolved. Once the system is operating again, 8 to 10 weeks of testing will be required to prove it meets the ITT and is stable and reliable. Once the testing is underway, refresher training for Control staff will occur. The anticipated go live date is currently February 2016, although work is underway to establish what concurrent work can be undertaken to shorten this timescale. Consideration is being given to the contractual position and conformance to the ITT specification.</p>

Project Description	Aim	Performance Status	Comments
<p>Retained Duty System Improvement Project (RDSIP)</p>	<p>To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within Bedfordshire Fire and Rescue Service.</p>	<p>Green</p>	<p>Considerable pre-configuration work has been carried out on the newly procured RDS Availability and Payroll System (Gartan) to allow working test sites to be built. The system is now loaded onto BFRS servers and is accessible by the RDS Improvement Project Manager for user acceptance testing and data checking.</p> <p>Gartan user training has been delivered to representatives from each RDS section, Control and Station Commanders. Further training will take place as each section goes live on the system.</p> <p>The Project Initiation Document is being finalised for approval and will remain a live document as the scoping of workstreams feeds into the process.</p> <p>Investigation with suppliers, manufacturers and other FRS has taken place with regards to 'smart' technology alerters and infrastructure. Preparation is underway for going out to tender for the purchase of alerters and station end equipment, aiming for contract award in February 2016.</p>

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q2 2014/15	Q2 Actual	Q2 Target	Performance against Target	Comments
<u>PI 01</u>	CPI 01 - Primary Fires per 100,000 Population	Smaller is Better	190.07	96.83	87.40	79.51	95.04	Green	16% better than target
	FPI 01 - Primary Fires		1205	602	554	508	603		
<u>PI 02</u>	CPI 02 - Primary Fires Fatalities per 100,000 Population	Smaller is Better	0.47	0.13	0.00	0.16	0.24	Green	Aim to achieve fewer than 3 fatalities
	FPI 02 - Primary Fire Fatalities		3	0.8	0	1	2		
<u>PI 03</u>	CPI 03 - Primary Fires Injuries per 100,000 Population	Smaller is Better	5.31	2.26	1.44	1.72	2.66	Green	35% better than target
	FPI 03 - Primary Fire Injuries		33	14	9	11	17		
<u>PI 04</u>	CPI 04 - Deliberate (Arson) Fires per 10,000 Population	Smaller is Better	16.84	9.58	6.96	6.93	8.42	Green	18% better than target
	FPI 04 - Deliberate (Arson) Fires		1068	593	441	439	534		
<u>PI 05</u>	CPI 05 - Accidental Dwelling Fires per 10,000 dwellings	Smaller is Better	13.71	7.73	8.17	6.46	6.86	Green	6% better than target
	FPI 05 - Accidental Dwelling Fires		346	191	206	163	173		

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q2 2014/15	Q2 Actual	Q2 Target	Performance against Target	Comments
PI 07	FPI 07 - Number of Deliberate Building Fires	Smaller is Better	155	81	50	37	78	Green	52% better than target
PI 08	SSI 1 - Number of water related deaths	Smaller is Better	2	1	2	0	1	Green	Aim to achieve fewer than 2 fatalities
PI 09	SSI 2 - Number of water related injuries	Smaller is Better	2	1	0	0	1	Green	Aim to achieve fewer than 2 injuries
RTC	Number of RTC's Attended	Info Only	n/a	179	196	187	n/a	n/a	Info Only
KSI	Ksi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator)	Smaller is Better	n/a	116	114	Data not yet supplied	n/a	n/a	Info Only

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q2 2014/15	Q2 Actual	Q2 Target	Performance against Target	Comments
<u>PI 10</u>	FPI 10 - The % of Occasions Global Crewing Enabled 5 and 4 (Wholetime)	Higher is Better	90%	98%	97%	97%	90%	Green	7% better than target
<u>PI 11</u>	FPI 11 - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards	Higher is Better	80%	96%	96%	90%	80%	Green	12% better than target
<u>PI 12</u>	FPI 12 - The % of Occasions when our Response Time for RTC Incidents were Met against Agreed Response Standards	Higher is Better	80%	87%	94%	89%	80%	Green	11% better than target
<u>PI 13</u>	FPI 13 - The % of Occasions when our Response Times for Secondary Incidents were Met against Agreed Response Standards	Higher is Better	96%	98%	99%	98%	96%	Green	2% better than target

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q2 2014/15	Q2 Actual	Q2 Target	Performance against Target	Comments
<u>CH 1</u>	CH 1 - % Calls Answered in 7 seconds	Higher is Better	90%	95%	96%	99%	90%	Green	9% better than target
<u>CH 2</u>	CH 2 - % of Calls Mobilized in 60 Seconds or Less	Higher is Better	60%	63%	66%	60%	60%	Green	Achieved target
<u>CH 3</u>	CH 3 - Number of Calls to FAM (Hoax) - Mobilized To	Comparator Indicator	n/a	67	58	78	The number in CH3 should lower as the number in CH4 rises		
<u>CH 4</u>	CH 4 - Number of Calls to HOAX - Not Attended	Comparator Indicator		105	79	101			
<u>CH 5</u>	CH 5 - Number of calls to FAGI – Mobilized to	Smaller is Better	942	420	395	357	471	Green	24% better than target

Notes: 'The target for CH2 % of Calls Mobilised in 60 Seconds or Less has been temporarily revised down to 60% by the SDP&C Group as it has proved unfeasible to collate end to end call data for all calls and satisfactorily exclude those that would normally be out of scope. The introduction of the new mobilising system will in future permit all calls to be measured from actual time of call to time of mobilisation and a commentary recorded to any call where due to circumstances beyond the service control the time is protracted.

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER TWO 2015/16

Measure				2015/16 Quarter 2					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q2 2014/15	Q2 Actual	Q2 Target	Performance against Target	Comments
FS01	FSO 1 - The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	99%	98%	97%	95%	Green	2% better target
FS02	FSO 2 - Total number of Fire safety audits completed	Higher is Better	850	772	1301	883	425	Green	108% better than target
FS04	FSO 4 - Total number of Fire Safety audits carried out on high risk premises	Higher is Better	400	140	208	309	200	Green	55% better than target
FS05	FSO 5a - Non Domestic Fires per 1,000 non – domestic properties	Smaller is Better	10.30	4.65	3.86	3.63	5.15	Green	29% better than target
	FSO 5b - Total No of Fires in Non-domestic Buildings	Smaller is Better	179	80	67	64	90		
FS06	FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties	Smaller is Better	58.45	30.60	30.21	21.29	29.23	Green	27% better than target
	FSO 06b – AFD FA's in Non – Domestic properties	Smaller is Better	1029	530	532	375	515		

Notes: The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.