

For Publication

Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge
Group
10 March 2016
Item No. 5

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

SUBJECT: SERVICE DELIVERY PROGRAMME AND
PERFORMANCE 2015/16 QUARTER THREE (APRIL
TO DECEMBER 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 3, 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 Three 2015/16 (1 April 2015 to 31 December 2015).

RECOMMENDATION:

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

1. Programmes and Projects 2015/16
- 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, p 6.4. The revised projection for completion of the project is as yet undetermined.

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 Three 2015/16 which covers the period 1 April 2015 to 31 December 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 Q3 2015/16

All performance indicators are on target with the exception of:

- 1. CPI 02 - Primary Fires Fatalities per 100,000 Population:** There were two fire fatalities in a caravan fire at Kelpie Marina in December 2015.
- 2. CH 2 - % of Calls Mobilized in 60 Seconds or Less:** We missed our target on this measure by 2% which represents just under 40 calls, we will review and monitor call handling over the next quarter to ensure there are no on-going issues. It should be noted that we do regularly audit calls but there are occasions where callers do not have full details and make it difficult for the Control operator to dispatch appliances within the prescribed timescales.
- 3. FSO 4 - Total number of Fire Safety audits carried out on high risk premises:** We have completed 29 High risk Audits in quarter 3. Historically there were over 800 high risk premises requiring audit in 2013. This was split over two years so that the original target was 400 per year as stated in the performance report. However since 2013 a significant number of premises have been assisted through the audit process to manage down their risk by various methods. As of last month there were only 264 high risk premises to audit - down from 800 two years ago. This is a fantastic achievement. One upshot of this is that there are now gaps in our inspection calendar. The team are bringing forward planned audits to plug this gap but there is a limit to how far forward we can go before we start auditing a premises every ten months (or even less). To audit more frequently would cause businesses much concern. The final quarter of the year looks like a further 70 or so high risk audits will be complete which will go some way to levelling out this dip."

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>February 2016, Further delays to the project have been a challenge to deal with and have culminated in Remsdaq being written to by ECFRS legal to formally be held to contract. Following this, and further discussions with Remsdaq to confirm a programme of works to rectify outstanding issues, Remsdaq has confirmed they will provide a daily report to ECFRS to confirm progress against the rectification programme. This appears to have resulted in Remsdaq making progress against outstanding areas highlighted on the rectification programme with a number of areas now showing as completed.</p> <p>Due to procurement issues with specific data cards it has been agreed to extend the time frame for the completion of the rectification programme which will allow Remsdaq the opportunity to complete the programme of works to a suitable standard. At the same time they have been provided with dates for the legal process to move forward to mediation, should the rectification programme not be completed to a suitable standard, to enable further testing on the system to take place.</p> <p>In the next period, it is hoped that completion of the rectification programme will allow further testing of the system. This will allow the system to move forward and data configuration by ECFRS and BFRS to take place, which will potentially allow further refresher training to take place prior to an as yet un-confirmed 'Go Live' date.</p> <p>Exception Report: A further extension to this project is formally requested, as these issues are beyond BFRS control.</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>18 Feb 2016 Project progression has been delayed slightly due to the retirement of GM Statham from the RDS Improvement Project Manager post. Training for the new Project Manager (GM Jason Tai) completed by Gartan on the 22nd January 2016; the training covered both Gartan Availability and Gartan Payroll modules. During the training, a rescheduled plan of the phase one implementation was produced and agreed with Gartan Technologies. A revised go live date for the availability module at all stations has now been set to the end of April 2016. Harrold Fire Station is currently live on the test system, with data entered being used as part of the user acceptance testing. ICT have completed building the servers for the modules and have built a Demilitarised zone (DMZ) to allow access via RDS personnel's own smart phones / computers to the availability module when not at BFRS premises. User acceptance testing on the availability module is currently being completed by GM Tai, along with WC Bayliss at Harrold fire station. WC Bayliss is currently entering all skills and work patterns for RDS personnel onto the live system. Further training for all Stations and Service Control has now been programmed and will be completed by the end of March 2016. Stations will go live on the test system following successful completion of the training. In order to progress the implementation of phase one, GM Tai attended a conference meeting with members of ICT, Business Information team (BIT) and Gartan to discuss the outstanding work streams that need to be completed to ensure the go live date target is met. User acceptance testing on the payroll module has been delayed due to the work commitments of Gartan and this will be completed as part of the phase two implementation.</p>

<p>Retained Duty System Improvement Project (RDSIP), cont.....</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>After consideration and successful application the Service has agreed to work with the Consortium to produce a National framework for the 'smart' technology alerters and infrastructure tender. Following a meeting with representatives from the Consortium, Paul Brown, Infrastructure Manager has agreed to lead production of the specification document.</p> <p>Progress anticipated in the next period</p> <ul style="list-style-type: none"> • Approval and publication of the Project Initiation Document. Establishment of working groups for work streams such as recruitment and retention, use of social media, alternative training approaches, Gartan User Group. • Completion of the user acceptance testing on the availability module, this will include input from ICT and Cambridgeshire FRS. • Start Phased implementation of the availability module at Harrold Fire Station, all remaining Stations to go live by the end of April 2016. • Testing of the SMS (short message service) modem to be completed in conjunction with ICT and Gartan to allow RDS personnel to receive text message updates. • User acceptances testing to start on the payroll module in conjunction with payroll department to ensure the plans for a new HR data system are included. • Production of a tender specification for the smart technology alerters and infrastructure it is aimed that this will go out by the end of March 2016. • Research the use of RDS personnel being included on the overtime databases to provide cover at both whole-time and RDS stations when there is a shortfall of personnel.
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SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 Target	Performance against Target	Comments
<u>PI 01</u>	CPI 01 - Primary Fires per 100,000 Population	Smaller is Better	190.07	138.41	124.46	117.96	142.55	Green	17% Better than target
	FPI 01 - Primary Fires		1205	868	804	762	903.75		
<u>PI 02</u>	CPI 02 - Primary Fires Fatalities per 100,000 Population	Smaller is Better	0.47	0.19	0.00	0.47	0.35	Red	Aim to achieve fewer than 3 fatalities
	FPI 02 - Primary Fire Fatalities		3	1	0	3	2.25		
<u>PI 03</u>	CPI 03 - Primary Fires Injuries per 100,000 Population	Smaller is Better	5.31	2.87	2.24	2.66	3.98	Green	33% Better than target
	FPI 03 - Primary Fire Injuries		33	18	14	17	24.75		
<u>PI 04</u>	CPI 04 - Deliberate (Arson) Fires per 10,000 Population	Smaller is Better	16.84	12.42	9.47	9.07	12.63	Green	28% Better than target
	FPI 04 - Deliberate (Arson) Fires		1068	770	600	575	801.00		
<u>PI 05</u>	CPI 05 - Accidental Dwelling Fires per 10,000 dwellings	Smaller is Better	13.71	11.82	12.49	9.87	10.28	Green	4% Better than target
	FPI 05 - Accidental Dwelling Fires		346	293	315	249	259.50		

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 Target	Performance against Target	Comments
PI 07	FPI 07 - Number of Deliberate Building Fires	Smaller is Better	155	112	85	51	116.25	Green	56% better than target
PI 08	SSI 1 - Number of water related deaths	Smaller is Better	2	2	3	0	1.50	Green	Aim to achieve fewer than 2 fatalities
PI 09	SSI 2 - Number of water related injuries	Smaller is Better	2	1	0	0	1.50	Green	Aim to achieve fewer than 2 injuries
RTC	Number of RTC's Attended	Info Only	n/a	285	336	187	n/a	n/a	Info Only
KSI	Ksi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator)	Info Only	n/a	170	136	170	n/a	n/a	Info Only

SUMMARY OF SERVICE DELIVERY PERFORMANCE QUARTER THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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%	97%	94%	95%	90%	Green	6% 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%	80%	80%	Green	Achieved 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%	86%	94%	84%	80%	Green	5% 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 THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 Target	Performance against Target	Comments
<u>CH 1</u>	CH 1 - % Calls Answered in 7 seconds	Higher is Better	90%	97%	95%	98%	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%	59%	60%	Amber	Missed target by 2%
<u>CH 3</u>	CH 3 - Number of Calls to FAM (Hoax) - Mobilized To	Comparator Indicator	n/a	100	89	114	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		147	109	128			
<u>CH 5</u>	CH 5 - Number of calls to FAGI – Mobilized to	Smaller is Better	942	590	567	529	706.50	Green	26% 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 THREE 2015/16

Measure				2015-16 Quarter 3					
No.	Description	Aim	Full Year Target	Average over Last 5 Years	Q3 2014-15	Q3 Actual	Q3 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%	96%	95%	Green	1% better than target
FS02	FSO 2 - Total number of Fire safety audits completed	Higher is Better	850	1087	1710	1153	637.50	Green	81% better than target
FS04	FSO 4 - Total number of Fire Safety audits carried out on high risk premises	Higher is Better	400	194	284	96	300	Red	Missed target by 68%
FS05	FSO 5a - Non Domestic Fires per 1,000 non – domestic properties	Smaller is Better	10.30	7	6	6	7.73	Green	22% better than target
	FSO 5b - Total No of Fires in Non-domestic Buildings	Smaller is Better	179	123	104	99	134.25		
FS06	FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties	Smaller is Better	58.45	45	46	44	43.84	Green	5% better than target
	FSO 06b – AFD FA's / Non Domestic properties	Smaller is Better	1029	788	818	733	771.75	Green	

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.