Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge Group
10 March 2016
Item No. 6

REPORT AUTHOR: **DEPUTY CHIEF FIRE OFFICER**

SUBJECT: **PROPOSED SERVICE DELIVERY INDICATORS AND TARGETS FOR 2016/17**

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Background Papers:

Target setting methodology as agreed by Service Delivery Policy and Challenge Group in 2013

Implications (tick✔):

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

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

PURPOSE:

To advise Members of the proposed suite of Service Delivery performance indicators and associated targets for 2016/17 and to seek the Group's endorsement to incorporate these into the Service's performance management framework.

RECOMMENDATION:

That Members consider the proposed suite of Service Delivery performance indicators and targets for 2016/17 and endorse or adjust as appropriate.

1. Introduction

    a. In line with its Terms of Reference, the Service Delivery Policy and
        Challenge Group is responsible for monitoring the performance of
        those areas of the Service's work falling within its scope. In order to
        facilitate this, the Group receives quarterly summary performance
        reports at each of its meetings.

    b. The Service Delivery Policy and Challenge Group agreed in 2011 that
        they should be involved in the process of agreeing the suite of
        indicators and of setting the associated targets and that this should
        take place, as far as practicable, alongside the annual budget-setting,
        medium-term financial planning and strategic project planning
        processes. The Group's Work Programme for the current financial
        year therefore included this as an item for its meeting in March 2016.

    c. This report advises the Service Delivery Policy and Challenge Group of
        the proposed targets for 2015/16 against suite of measures. Members
        are requested to consider and endorse the proposed targets as per
        Appendix A.

    d. The targets have been set with either a three or five year target setting
        methodology with consideration placed upon the variations in previous
        years data

    e. Members are requested to consider and endorse the proposed Service
        Delivery Information performance measure and targets for 2016/17 as
        per Appendix B.

2. Amendments

    a. For ease of references for the following measures have been
        renumbered to maintain a consistent approach.

    b. All Pi's are now prefixed as Pi with the exception of the 4 information
        measures which are prefixed INF 01 – 04

    c. FPi 07 has been renumbered to FPi 06

    d. Two indicators from last year (SSi 01 The number of water related
        deaths & SSi 02 The number of water related injuries) have now been
        grouped together with two previous information measures (The number
        of RTC's attended & Ksi the number of people killed or seriously injured
        in road traffic accidents) in a table in appendix B for information only.
        This is because whilst we may contribute resources towards improving
        the measures we have no control over the end results.

e.   FS03 Very High Risk audits/inspections has been merged with FS04, this is because there are only two very high risk sites in Bedfordshire.

f.   FPi 14: the number of Firebreak courses in the year has been discontinued, this is because the content and way this training is delivered lead itself to being measured.

g.   CH01 – 05 the call handling measures have been pre-fixed with the references Pi 16 – 20 for ease of reference. Similarly the protection Pi's have been prefixed Pi 24 – 28.

h.   CH03 & 04 have been modified and separated from the original relationship they had towards each other. Instead of "*The number in CH3 should lower as the number in CH4 rises"* we have split these up and we are proposing to continue to measure CH03 but have revised CH04 to demonstrate the percentage of total hoax and malicious where by proactive call handling we avoid the unnecessary use of resources.

GLEN RANGER
DEPUTY CHIEF FIRE OFFICER

Proposed Service Delivery Performance Indicators and Targets for 2016/17

SERVICE DELIVERY

Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	Target setting Rationale
PI 01	CPI 01 - Primary Fires per 100,000 population	Quarterly	164.51	156.28	Target based on a 5% reduction on the average (1062) of the previous 3 full years 2012-13 1021 2013-14 1088 2014-15 1079
	FPI 01 - Primary Fires	Quarterly	1063	1010	
PI 02	CPI 02 - Fire Fatalities per 100,000 population	Quarterly	0.47	0.50	Target set to reflect the erratic historical data pattern (fire fatalities have ranged between 0 & 6 over the last 10 years)
	FPI 02 - Fire Fatalities	Quarterly	n/a	3	
PI 03	CPI 03 - Fires Injuries per 100,000 population	Quarterly	3.56	3.41	Target based on a 5% reduction on the average (23) of the previous 3 full years 2012-13 26 2013-14 23 2014-15 19
	FPI 03 – Total Fire Injuries	Quarterly	23	22	
PI 04	CPI 04 - The number of Deliberate (Arson) Fires per 10,000 population	Quarterly	11.66	11.31	Target based on a 3 % reduction on the average (753) of the previous 3 full years 2012-13 695 2013-14 782 2014-15 783
	FPI 04 Deliberate (Arson) Fires	Quarterly	753	731	

*Note: Any variance between performance and target reflects a difference in the various year on year population levels. Population estimates figures are taken from Office of National Statistic and Domestic and non-domestic figures are taken from CIPFA and change annually mid-year

Proposed Service Delivery Performance Indicators and Targets for 2016/17

Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	Target setting Rationale
PI 05	CPI 05 – Accidental Dwelling Fires per 10,000 dwellings	Quarterly	16.34	15.52	Target based on a 5% reduction on the average (412) of the previous 2 full years plus projection (p) for 2015-16 2013-14 422 2014-15 463 2015-16 352 (p)
	FPI 05 – Accidental Dwelling Fires	Quarterly	412	391	
PI 06	FPI 07 - Number of Deliberate Building Fires	Quarterly	118	112	Target based on a 5% reduction on the average (118) of the previous 3 full years 2012-13 114 2013-14 133 2014-15 107
PI 10	CPi 14i - The % of occasions Global Crewing enabled 5 and 4 (Wholetime)	Quarterly	90%	90%	Target maintained at 90%
PI 11	CPi 14ii - The % of occasions when our Response Time for Critical Fire incidents were met against agreed response standards	Quarterly	80%	80%	Target set from Attendance standards policy

Proposed Service Delivery Performance Indicators and Targets for 2016/17

Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	Target setting Rationale
PI 12	CPi 15ii - The % of occasions when our Response Time for RTC incidents were met against agreed response standards	Quarterly	75%	80%	Target based on the attendance standards policy
PI 13	CPi 16ii - The % of occasions when our Response Times for Secondary incidents were met against agreed response standards.	Quarterly	100%	96%	Target based on the attendance standards policy
Pi 16	CH01 - Calls answered in 7 seconds	Quarterly	90%	90%	It was agreed in 2012 to retain existing target until the new mobilising system is able to produce end to end data
Pi 17	CH02 - % of Calls mobilized to in 60 seconds or less	Quarterly	60%	60%	It was agreed in 2012 to retain existing target until the new mobilising system is able to produce end to end data
Pi 18	CH03 - Number of calls to FAM (HOAX) – Mobilized to	Quarterly	147	140	Target based on a 5% reduction on the average (147) of the previous 3 full years 2012-13 152 2013-14 158 2014-15 131
Pi 19	CH04 – Percentage of FAM and HOAX calls not Attended	Quarterly	52%	55%	Target based on a 5% improvement on the average (52%) of the previous 3 full years 2012-13 52% 2013-14 52% 2014-15 52%
Pi 20	CH05 - Number of calls to FAGI – Mobilised to	Quarterly	744	721	Target based on a 5% improvement on the average (744) of the previous 3 full years 2012-13 729 2013-14 734 2014-15 768

Proposed Service Delivery Performance Indicators and Targets for 2016/17

Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	Target setting Rationale
Pi 24	FS01 - The percentage of Building Regulation consultations completed within the prescribed timescale	Quarterly	95%	95%	Target set on complying with request from external agency.
Pi 25	FS02 - Total no of Fire safety audits/inspections completed. Ops and FSIOs	Quarterly	1507	1900	This is a combination of the FSIOs annual inspections and response personnel under a revised SLA (700 & 1200).
Pi 26	FS04- Total Number of Fire Safety audits carried out on very high and high risk premises	Annually	255	224	The Service currently has 222 high risk premises and 2 very high risk (as determined by the National Template) in the County. These will all be inspected.
Pi 27	FS05a - Non Domestic Fires per 1,000 non – domestic properties	Quarterly	8.80	8.63	Target based on a 5% improvement on the average (155) of the previous 3 full years 2012-13 138 2013-14 167 2014-15 155
	FS06b - Total No of Fires in Non-domestic Buildings	Quarterly	155	152	
Pi 28	FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties	Quarterly	55.53	44.41	Based upon a 20% reduction on a 3 year average of 978. *Note: a change in the AFA mobilizing policy is required before these figures are likely to be achieved – this work is underway.*
	FSO 06b – AFD FA's in Non – Domestic properties	Quarterly	978	782	

Proposed Service Delivery Information Measures for 2016/17

Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	Target setting Rationale
Inf01	RTC01 - The number of RTC's attended	Quarterly	393	n/a	For information only (We attend an average of 393 of these incidents per year)
Inf03	SSi 01 The number of water related deaths	Quarterly	2	n/a	For information only (We attend an average of 2 of these incidents per year)
Inf04	SSi 02 The number of water related injuries	Quarterly	2	n/a	For information only (We attend an average of 2 of these incidents per year)
Inf02	RtC02 The number of people killed or seriously injured in road traffic accidents **(Partnership Indicator)**	Quarterly	n/a	n/a	Target is set by the Police