

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

**SUBJECT: SERVICE DELIVERY PROGRAMME AND PERFORMANCE
2016/17 - QUARTER 4 (APRIL TO MARCH 2017)**

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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 2016/17 Quarter 4, 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 4 2016/17 (1 April 2016 to 31 March 2017).

RECOMMENDATION:

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

1. Programmes and Projects 2017/18
 - 1.1 Projects contained in this report have been reviewed and endorsed in February 2017 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 2017/18 to 2020/21 has been taken within the proposed 2017/18 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2017.
- 1.4 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 will now review the Programme quarterly with the next Programme Board review scheduled on 23 May 2017.

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 4 2016/17 which covers the period 1 April 2016 to 31 March 2017. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 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 Q4 – 2016/17

Project Exceptions:

- 3.1 The Replacement Mobilising System (RMS) project remains on Amber as the COCO Accreditation has still not been received, and User Acceptance Testing (UAT) cannot take place until the Service has Home Office permission to use the Airwave service.
- 3.2 The Emergency Services Mobile Communications Programme (ESMCP) also remains on Amber due to national changes to the timeline for delivery which are outside Service control.

1. Performance

- 1.1 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.
- 1.2 This report presents Members with the fourth quarter performance summary and year end outturn for 2016/17 and covers the period April 2016 to March 2017. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 planning cycle.
- 1.3 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%

2. Summary and Exception Reports

All performance indicators are on target, except for:

- 2.1 **Pi 01 - Primary Fires:** The number of primary fires is slightly higher than 15/16 indicating that we have not met the challenging target set for the last 12 months. Although having missed the 16/17 target by 2% the overall performance target remains lower than the five year average.
- 2.2 **Pi 02 - Primary Fire Fatalities:** Despite the excellent prevention and protection work delivered throughout the year, reaffirmed through exceeding the performance targets for fire safety, we have unfortunately experienced four fire fatalities during 16/17. Causes associated to these fire fatalities include, alcohol, electrical, smoking and suicide.
- 2.2 **Pi 03 - Primary Fire Injuries:** We have missed the 12 month target by a total of 3 fire injuries. The 25 injuries from 16/17 were associated to 21 incidents and from these, during Q4, there were 7 injuries associated to 5 separate incidents. Reviewing the data for 16/17 we have identified no particular trends, but we continue to monitor these incidents.

- 2.3 Pi 04 - Deliberate (Arson) Fires:** Due to the high spike in Quarter 2, we have exceeded the annual target by 4%. This remains lower in comparison to the last five year average and from the information available there is no evidence to suggest any trends. The Community Safety Arson Adviser continues to monitor these figures.
- 2.4 Pi 11 - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards:** In Q4 the target attendance time was not achieved for 39 (out of 155) critical fire incidents. Just over half of these were in urban areas such as Bedford, Luton and Dunstable. There were a variety of reasons identified that the response time target was not met including:
- Distance/travel time to the incident (13)
 - Non-availability (due to insufficient crew) of closest RDS appliance (12)
 - Non-availability (committed to another incident) of closest WDS appliance (5)
 - Impact of RDS 'turn-in' time on overall response time (3)

Work is ongoing through the RDS improvement project to improve the crewing and availability of RDS appliances.

- 2.5 Pi16 - CH 1 - % Calls Answered in 7 seconds:** We are currently unable to abstract the data for this measure due to configuration of the replacement mobilising system which is hosted in Essex. Essex FRS IT are currently looking at ways to provide direct web access for BFRS.
- 2.6 Pi17 - CH 2 - % of Calls Mobilized in 60 Seconds or Less:** We have missed the 12 month target by 9% and the last quarter was significantly lower than the previous three. This measure may have been affected by changes to call handling protocols for Special Services (Lifts, lockouts) and AFD's which now may require a more detailed exchange of information with the caller to determine whether a response is appropriate. We will investigate what has affected performance against this target and what needs to be done to improve.
- 2.7 Pi 18 - CH 3 - Number of Calls to FAM (Hoax) - Mobilized To:** The target was missed by 4% (145 calls against a target of 140).
- 2.8 Pi 19 CH 4 - Percentage of FAM & HOAX Calls - Not Attended:** This is the end of the first year of this revised measure where the target was set on the analysis of historical data. The target has been missed by 9% this is due to an attendance being made to 145 out of 294 false calls over the year, training for Control staff will be enhanced to see if we can close the gap for next year.
- 2.9 Pi 26 - Total number of Fire Safety Audits Carried Out on Very High and High Risk Premises:** As reported during quarter three, the performance figure remains lower than targeted; the following reasons explain the differential:

The annual target for 2016/17 is 224 and this was set by members of the SD P&C Group at their meeting 10/03/2016.

Therefore measured against the annual target of 224:

- 31 Premises, during Q4 2015/16, had their risk rating reduced from high to medium (post 2016/17 annual target setting approval by SD P&C Group meeting 10/03/2016), so these will no longer form part of the 224 targets set.

- 3 High risk premises have been demolished - so no audit was conducted.
- 4 High risk premises have converted back into private dwellings - so no audit was conducted.
- 1 High risk premises (Luton Town Football Club) is not enforced by BFRS but by Luton Borough Council.
- 13 High risk premises (HMO's) were visited with the aim of completing a full audit, however, a full audit is not always possible (an example would be absent landlords who may live elsewhere, even overseas).

This can mean that documentation/records are not available to conduct the audit according to Home Office benchmark standards. When this happens Fire Inspectors conduct a physical check of the common areas - including the condition of the fire alarm, emergency lighting, fire doors and escape routes. In short it is confirmed that the building is safe from fire.

For Q3 reporting period this was identified as 40 audits not fully completed and further efforts have resulted in an additional 27 successful audits.

Add the above to the 163 completed audits provides a final total of 224.

2.10 Pi 28 - AFD FA's in Non – Domestic properties: As per previous reports throughout 16/17, the draft target set was challenging and reaching this was always going to be subject to the implementation of revised AFA mobilisation procedure.

The new policy has been implemented, as from April 3rd 2017, and we have begun to see significant reductions in mobilisation to AFA to non-domestic premises are predicted.

**GLEN RANGER
DEPUTY CHIEF FIRE OFFICER**

SERVICE DELIVERY PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
Co-responding	To develop a co-responding capability with support East of England Ambulance to support community health and outcomes.	Green	<p>09 May 2017:</p> <p>The Co-responding pilot has been underway at Leighton Buzzard and Biggleswade stations for over ten months. To date 70 calls have been received and BFRS has attended scene on 50 occasions.</p> <p>BFRS co-responders have provided medical treatment on 28 occasions and assisted East of England Ambulance Service (EEAS) in achieving a return of spontaneous circulation on 6 occasions.</p> <p>A BFRS Co-responding Working Group continues to meet regularly to support and evaluate the pilot.</p> <p>The Service continues to share information and collaborate with all other FRS in the Eastern Region through the Regional Co-responding Group. Evaluation of the regional pilot is currently underway with EEAS.</p> <p>BFRS is part of the national NJC co-responding trial. A research report commissioned by the NJC was published in March 2017 and concluded that 'Appropriately trained and equipped firefighters co-responding to targeted, specific time-critical medical events, such as cardiac arrest, can improve patient survival rates'.</p> <p>The national trial has been extended pending the outcome of national negotiations on issues relating to co-responding including pay, and health safety and welfare arrangements. BFRS trial will be extended in line with the NJC trial extension.</p>

Project Description	Aim	Performance Status	Comments
<p>Emergency Services Mobile Communications Programme (ESMCP)</p>	<p>The Emergency Services Mobile Communications Programme (ESMCP) has been established to meet the future requirements for mobile voice and data communications for the emergency services, to replace and upgrade the current Airwave System, which is reaching the end of its contracted lifespan. This is a national project led by CFOA and the DCLG. There is a National Programme Board, and Regional Project Boards have been set up across the country.</p>	<p>Amber</p>	<p>02 May 2017: The Emergency Services Mobile Communications Programme (ESMCP) is gathering pace, with multiple requests coming from the Home Office, either for attendance at stakeholder events, or requests for information and completion of forms.</p> <p>The Home Office has announced revised dates for transition. Mobilisation Phase 3 ESN is being extended by 9 months, taking us to Spring 2018 to a new milestone known as 'Service Ready'. This will be followed by a further anticipated 2 months of major operational trials (MOTs), so this means that user transition onto ESN will not commence until Summer 2018. East of England (EoE) region has proposed a transition date of November 2019 (still to be confirmed by the Home Office).</p> <p>In the last period, the following work has been undertaken at BFRS:</p> <ul style="list-style-type: none"> - Completion and submission of Fleet Data forms, device requirements specifications, and ESN Enrolment forms; - Attendance at BAPCO in March where EE hosted Q&A workshops; - Attendance at a Coverage workshop in March; - Attendance at Police ESMCP Road show in Kent on 04 May; - Attendance at ESMCP Interworking and Applications workshops at the Home Office on 05 May; - Attendance at the East of England Strategic Board on 23 May. <p>New Group Transition Manager (GTM) and Regional Implementation Manager (RIM) are in place. Expressions of interest have been received from Essex and BFRS for the Bi-Service Project Manager role and shortlisting is underway.</p> <p>The Home Office has announced Grant funding for the DNSP will be available and will cover connection, installation, and service fees for two years. Further funding will be available for Control Room upgrades. There will be a contingency available in the event that Control Room upgrades cost more than expected. 'Incidentals' budget for 2016/17 has now been received from Essex, and we are waiting for similar funding for 2017/18.</p> <p>Service-wide communication bulletins remain on hold until there is more detailed information to share.</p>

Project Description	Aim	Performance Status	Comments
Replacement Mobilising System (RMS)	Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.	Amber	<p>02 May 2017: Since BFRS 4i go-live on 29 November 2016 BFRS Control has now successfully raised and managed just over 3,500 incidents, with over 12,000 between Essex and BFRS in total. On one occasion loss of connectivity to 4i for approximately 4 hours was encountered by BFRS, requiring fall-back to Essex for mobilising, which was successful and in line with previously agreed procedures. Essex was able to continue an already established mobilisation, and mobilise to further incidents within Bedfordshire. Minor functional and configuration issues are being progressed as part of business as usual.</p> <p>The Penetration Test on 20 March was completed successfully, and the COCO application sent to the Home Office Liaison Officer on 23rd March, and we await a response from the Accreditation Panel following a formal request in January to the Home office to expedite the application.</p> <p>In parallel to this, work is on-going with Essex and Remsdaq to configure the MDTs and the Gateway to enable GPS services. 9 BFRS call status messages are being configured. Fleet wiring is being tested to ensure all the cradles are fully operational. A training session has been held with the Operational Delivery Team (ODT), and training guides developed for rolling out the data services to operational staff.</p> <p>The Service Level Agreement with Essex is undergoing iterative review. Agreeing joint ways of working is still in progress.</p> <p>The project remains on track to roll out data services in May, however, this is dependent on receiving the COCO application approvals from the Accreditation Panel.</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>10 May 2017: The new RDS availability software system is now fully embedded with improved management of retained Firefighters' availability. The system provides reliable real time information on appliance availability which takes account of required crew skills (eg Drivers, BA and Incident Commander).</p> <p>Configuration of the replacement mobilising system to enable phased alert at all RDS stations is now complete. Proposals for self-rostering and for phased alert at each RDS station have been developed and consultation with staff and representative bodies is underway.</p> <p>A policy and procedure for more flexible deployment of RDS firefighters to improve appliance availability has been developed whereby firefighters can provide cover at other RDS stations on 'standby'. The formal consultation period on this policy concludes 17 May 2017.</p> <p>The Strategic Reserve policy has been amended to give more flexibility on the deployment of WDS firefighters to RDS stations.</p> <p>An online RDS recruitment process has now been put in place, significantly reducing the time taken to complete applications and selection processes. Additional physical selection test equipment has been provided to enable selection tests and positive action initiatives to be undertaken locally within shorter timeframes. A revised modular training programme has been agreed which will significantly reduce the time taken to deliver foundation training.</p> <p>A review of turn in area for each RDS station has been conducted to identify those stations where a marginal increase in turn in time could be offset by a significant increase in the potential recruitment pool and consequent increase in appliance availability. Proposals are set to be put forward for approval.</p> <p>Corporate social media for each RDS station for use in RDS recruitment was introduced from March 2017 increasing the number of applications received for RDS firefighter vacancies.</p>

Project Description	Aim	Performance Status	Comments
Retained Duty System Improvement Project (RDSIP), Cont....			<p>Trial of the new RDS payroll system at three stations began 1 April 2017 and indications are that this will lead to cashable savings in payroll administration (by replacing the current time consuming paper based system).</p> <p>Configuration of the RDS payroll system to support pro-rata retainer payments and more flexible annual leave arrangements is underway.</p>

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2016/17 Quarter 4

Measure				2016-17 Quarter 4					
No.	Description	Aim	Full Year Target	Average over last 5 years	2015-16 Q4	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 01	CPI 01 - Primary Fires per 100,000 Population	Smaller is Better	156.28	166.36	155.56	157.71	156.28	Amber	Missed target by 2%
	FPI 01 - Primary Fires		1010	1055	1010	1033	1010		
PI 02	CPI 02 - Primary Fires Fatalities per 100,000 Population	Smaller is Better	0.5	0.28	0.46	0.61	0.5	Red	Aim to achieve fewer than 3 annual fatalities
	FPI 02 - Primary Fire Fatalities		3	2	3	4	3		
PI 03	CPI 03 - Primary Fire Injuries per 100,000 Population	Smaller is Better	3.41	3.47	3.54	3.82	3.41	Red	Aim to achieve fewer than 22 annual injuries
	FPI 03 - Primary Fire Injuries		22	22	23	25	22		
PI 04	CPI 04 - Deliberate (Arson) Fires per 10,000 Population	Smaller is Better	11.31	13.59	11.53	11.56	11.31	Amber	Missed target by 4%
	FPI 04 - Deliberate (Arson) Fires		731	860	748	757	731		

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.

APPENDIX B

Measure				2016-17 Quarter 4					
No.	Description	Aim	Full Year Target	Average over last 5 years	2015-16 Q4	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 05	CPI 05 - Accidental Dwelling Fires per 10,000 dwellings	Smaller is Better	15.52	15.04	12.92	14.41	15.52	Green	4% better than target
	FPI 05 - Accidental Dwelling Fires		391	376	334	377	391		
PI 06	FPI 07 - Number of Deliberate Building Fires	Smaller is Better	112	122	64	54	112	Green	52% better than target
PI 10	FPI 14i - The % of Occasions Global Crewing Enabled 5 and 4 (Whole-time)	Higher is Better	90%	97%	96%	92%	90%	Green	2% better than target
PI 11	FPI 14ii - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards	Higher is Better	80%	76%	75%	75%	80%	Amber	Missed target by 6%
PI 12	FPI 12 - The % of Occasions when our Response Time for RTC Incidents were Met against Agreed Response Standards	Higher is Better	80%	90%	87%	85%	80%	Green	6% better than target
PI 13	FPI 13 - The % of Occasions when our Response Times for Secondary Incidents were Met against Agreed Response Standards	Higher is Better	96%	98%	98%	99%	96%	Green	3% better than target

APPENDIX B

Measure				2016-17 Quarter 4					
No.	Description	Aim	Full Year Target	Average over last 5 years	2015-16 Q4	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 16	CH 1 - % Calls Answered in 7 seconds	Higher is Better	90%	96%	97%	n/a	90%	See exception report	
PI 17	CH 2 - % of Calls Mobilized in 60 Seconds or Less	Higher is Better	60%	61%	59%	55%	60%	Amber	Missed target by 9%
PI 18	CH 3 - Number of Calls to FAM (Hoax) - Mobilized To	Lower is Better	140	141	171	145	140	Amber	Missed target by 4%
PI 19	CH 4 - Percentage of FAM & HOAX Calls - Not Attended	Higher is Better	55%	54%	46%	50%	55%	Amber	Missed target by 8%
PI 20	CH 5 - Number of calls to FAGI – Mobilized to	Lower is Better	721	511	496	547	721	Green	24% better than target

APPENDIX B

Measure				2016-17 Quarter 4					
No.	Description	Aim	Full Year Target	Average over last 5 years	2015-16 Q4	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 24	FS01 - The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	98%	96%	96%	95%	Green	1% better than target
PI 25	FS02 - Fire Safety Audits/Inspections Completed	Higher is Better	1900	1498	1647	1956	1900	Green	3% better than target
PI 26	FS04 - Total number of Fire Safety audits carried out on very high & high risk premises	Higher is Better	224	284	221	163	224	Red	Missed target by 27%
PI 27	FS05a - Non Domestic Fires per 1,000 non – domestic properties	Smaller is Better	8.63	9	7	7	8.63	Green	18% better than target
	FS05b - Total No of Fires in Non-domestic Buildings	Smaller is Better	152	153	133	125	152		
PI 28	FS06a – AFD FA’s / Non Domestic properties per 1,000 non – domestic properties	Smaller is Better	44.41	57	49	57	44.41	Red	Missed target by 28%
	FS06b – AFD FA’s in Non – Domestic properties	Smaller is Better	782	994	919	1100	782		

Measure				2016-17 Quarter 4					
No.	Description	Aim	Full Year Target	Average over last 5 years	2015-16 Q4	Q4 Actual	Q4 Target	Performance against Target	Comments
Inf01	RTC 01 - Number of RTC's Attended	Smaller is Better	n/a	378	376	401	n/a	n/a	n/a
Inf02	RTC 02 - KSi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator)	Smaller is Better	n/a	213	214	Awaiting fresh data from third party			
Inf03	SSI 01 - Number of water related deaths	Smaller is Better	n/a	2	2	0	n/a	n/a	n/a
Inf04	SSI 02 - Number of water related injuries	Smaller is Better	n/a	2	2	0	n/a	n/a	n/a

IRS Status - At the time the data was downloaded there were 124 IRS incomplete and 1285 unpublished.