

For Publication

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

REPORT AUTHOR: ASSISTANT CHIEF FIRE OFFICER

SUBJECT: SERVICE DELIVERY PROGRAMME AND
PERFORMANCE 2017/18 - QUARTER 1 (APRIL 2017
TO JUNE 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 2017/18 Quarter 1, 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 1 2017/18 (April 2017 to June 2018).

RECOMMENDATION:

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 Replacement Mobilising System (RMS) Project status has changed from Amber to Green following successful transition in August to mobilising with data in addition to voice.
 - 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 19 October 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. Summary and Exception Reports Q1 – 2017/18

Project Exceptions:

- 2.1 The Emergency Services Mobile Communications Programme (ESMCP) remains on Amber due to national changes to the timeline for delivery, which are outside Service control.

3. Performance

- 3.1 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.
- 3.2 This report presents Members with the first quarter performance summary outturn for 2017/18 and covers the period April 2017 to June 2017. Performance is shown in Appendix A. The indicators and targets included within the report are those established as part of the Authority's 2017/18 planning cycle.
- 3.3 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%

4. Performance Indicator Exceptions

All performance indicators are on target, except for:

4.1 Pi01 the rate and number of primary fires.

The category primary fires includes a wide range of property such as buildings, vehicles, agricultural crops/woodland and outdoor structures. Last year saw a small increase in primary fires compared to the previous year with the annual reduction target missed by 2%. In Q1 17-18 there has been a significant increase in the rate and number of primary fires compared to previous first quarters. Analysis of incident data reveals that there has been some increase in primary fires in a range of different property types including an increase in accidental dwelling fires (Pi05). There have been significant increases in fires involving vehicles (cars, vans motorcycles), garages, sheds and woodland. The increase in vehicle fires is due to an increasing trend of deliberate fires due to criminal activity. Further investigation is ongoing to explore the increase in primary fires and what action may be taken to address it.

4.2 Pi02 the rate and number of primary fire fatalities.

Despite the excellent prevention and protection work delivered throughout our community, we have unfortunately experienced two fire fatalities during the first quarter of 17/18. The first being related to a late call of fire where a gentleman had passed away a number of days prior to our attendance and the second involved a person who had been doused in a flammable liquid. We await the findings of the Coroner's inquest on both of these deaths.

4.3 Pi03 the rate and number of primary fire injuries.

We have unfortunately experienced twelve fire injuries during the first quarter of 17/18. This high number is partially due to five injuries attributed to one incident and two at another. It should be noted that all twelve injuries resulted in outpatient treatment and were not designated as serious.

4.4 Pi05 the rate and number of accidental dwelling fires.

There has been an increase of 9 accidental dwelling fires compared to Q1 16/17. Analysis has been undertaken to look for trends or patterns in the incidents that could inform prevention initiatives. No strongly emerging trends have been identified at this stage. An increase of 5 fires (from 6 to 11) attributed to careless handling of ignition sources was noted, along with a small increase in fires where the person who caused the fire is aged over 65. This has increased from 27 (24%) in 2016 to 32 (27%) in 2017. Operational crews apply safe & well principles to initiate an appropriate response following each accidental dwelling fire and we continue to apply a targeted approach to prevention work based upon modelling to identify those most at risk in our communities.

4.5 Pi11 The percentage of occasions when our response times for critical fire incidents were met.

In Q1 the target attendance time was not achieved for 39 (out of 159) critical fire incidents. Approximately half of these were in the large urban areas .e.g. 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
- Non-availability (due to insufficient crew) of closest RDS appliance
- Non-availability (committed to another incident) of closest WDS appliance
- Impact of RDS 'turn-in' time on overall response time

Work is ongoing through the RDS improvement project to improve the crewing and availability of RDS appliances. The implementation of 'dynamic mobilising' (where appliance GPS location and route mapping is used to calculate which appliances can respond most quickly) may help to improve performance.

4.6 Pi16 The percentage of 999 calls answered in 7 seconds.

Investigation into how this performance indicator has been affected by the replacement of the mobilising system is still ongoing.

- 4.7 Pi17 The percentage of 999 calls mobilised to in 60 seconds or less.**
Investigation into how this performance indicator has been affected by the replacement of the mobilising system is still ongoing.
- 4.8 Pi24 The percentage of Building Regulation consultations completed within the prescribed timescale.**
Difficulties with submissions from Approved Inspectors continue (as previously reported) with lack of detail or plans that are too small to read. This causes delays in obtaining improved information but does not 'stop the clock'. We are educating Approved Inspectors but the number and diversity of businesses entering into this field makes this an ongoing job. A second factor is the temporary loss of one Inspector in the Protection department.
- 4.9 Pi26 The percentage of fire safety audits carried out on high and very high risk premises**
This is an annual target and the percentage completed is for information only. A full 100% of the High and Very High risk audit list is projected to be completed as planned by year end.

**IAN EVANS
ASSISTANT 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>24 August 2017 The RAG status for this project is Green (unchanged since last report).</p> <p>The Co-responding pilot has been underway at Leighton Buzzard and Biggleswade stations for approximately 13 months. To date 91 calls have been received and BFRS has attended scene on 66 occasions. BFRS co-responders have provided medical treatment on 38 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.</p> <p>National negotiations on co-responding in relation to pay and operational issues are underway. On 25 July 2017 Fire Brigades Union gave notice that it would withdraw its support for the NJC trial with effect from 24 August. However, on 23 August as a result of further negotiation, FBU announced that it would continue to support the trial.</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>22 August 2017: The project remains rated Amber due to ongoing national delays which are outside BFRS control. Nothing can be done to change this, so this risk is accepted. The Service continues to work regionally to represent and work with other FRSs within the region; the most recent East of England Strategic Board meeting attended was on 15 August, and was represented by delegates from Beds, Herts, Cambs, Essex, Norfolk and Suffolk FRS.</p> <p>The Home Office announced in early May that a new Transition Plan would be published in late May or June, reflecting the additional milestones, but they have now more recently announced that this will be deferred until December 2017, which means that BFRS will not know until then if the plans for the Service to transition in November 2019 will be accepted. In addition, the Home Office has announced that vehicle devices will not be available until June 2019; bearing in mind the time needed for trials, procurement, fitting and training, prior to live deployment, it now seems unlikely that this proposed timeline is feasible.</p> <p>The funding proposal for DNSP has now been submitted, following various discussions between BFRS and Essex. Based on BFRS experience with the RMS Project, this now includes funding for a pool of days for the MDT software and Gateway upgrade.</p> <p>The Bi-Service Project Manager is now in post, and liaising regularly with BFRS.</p>

Project Description	Aim	Performance Status	Comments
Emergency Services Mobile Communications Programme (ESMCP) cont.....		Amber	<p>Discussions continue with Essex FRS regarding governance of the Programme. The original idea to have full joint governance and a shared Programme Board now seems unrealistic, and various options for splitting out the projects in the programme, and identifying whether one Service should take the lead, or whether each Service should work alongside each other with individual project governance, are under consideration. BFRS has therefore deferred working on the Programme Definition document until this has been agreed. It is expected that this detailed planning work will re-commence in early September.</p> <p>Attendance at regional meetings will be split between the Project Executive and the Executive Deputy.</p>

Project Description	Aim	Performance Status	Comments
<p>Replacement Mobilising System (RMS)</p>	<p>Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.</p>	<p>Green</p>	<p>22 August 2017: The project has now moved from Amber to Green status.</p> <p>Following a substantial collaborative effort between Bedfordshire fire and Rescue Service (BFRS) and Essex County Fire and Rescue Service (ECFRS), Remsdaq and Airbus, BFRS went live with data mobilising on Thursday 17 August 2017.</p> <p>Considering, the technical complexities of configuring the Gateway to work with BFRS call signs and Mobile Data Terminals (MDT), plus the level of testing required to ensure a robust deployment, this is a major achievement, congratulations have been offered by the DCFO to all the parties involved.</p> <p>ECFRS Programme Manager was particularly helpful in supporting the planning for the mobile data gateway and Resque 4i system upgrades, and coordinating the technical implementation between the four parties.</p> <p>Initially data mobilising will be used for status changes for appliances when mobilising to operational incidents, or when out on routine duties, a limited number of guided messaging are available and will be expanded on as the system is developed.</p> <p>The advantage of data mobilising is the use of the Automatic Vehicle Location System (AVLS), BFRS now has the facility to track appliance locations, this enables the Resque 4i Mobilising System to accurately select the most appropriate appliance to respond to an incident based on time and distance.</p>

Project Description	Aim	Performance Status	Comments
Replacement Mobilising System (RMS) cont.....		Green	<p>Since go live of Resque 4i both ECFRS and BFRS have now successfully mobilised to a shared total of 38,609 operational incidents.</p> <p>This major milestone now achieves all of the resilience benefits specified by the Home Office, with the exception of the “Auto Fail over” element.</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>16 August 2017: The RAG status for this project is Green (unchanged from last report).</p> <p>The RDS Improvement Project continues to make steady progress in all areas.</p> <p>Corporate Management Team has approved a proposal from the RDS Recruitment working group to allow recruitment of applicants who can respond to the RDS station within 6 minutes (the previous limit is 5 minutes). It is estimated that this change in response time will increase the potential applicant pool by 25% (an additional 22,389 individuals). A change in the response time may increase this average turnout time in some RDS areas, however the opportunity to recruit more RDS Firefighters could result in a significant increase RDS appliance availability, which would reduce the number of occasions where an alternative appliance from another station has to be mobilised.</p> <p>A revised policy and procedure for retained recruitment which includes streamlined recruitment arrangements for re-joiners with past employment by the Service has been developed and is out on formal consultation.</p> <p>Following the introduction of the new RDS standby scheme a number of applications to participate have been received from RDS firefighters. The scheme aims to improve appliance availability by flexible deployment of RDS firefighters to provide cover at other RDS stations.</p> <p>The trial of the new RDS payroll system at three stations has now concluded, with no significant problems identified.</p>

Project Description	Aim	Performance Status	Comments
Wholtime Duty Management System	To procure and implement a replacement wholtime duty management system which enables effective and efficient management of operational crewing and supports flexible ways of working to meet the challenges facing a modern fire and rescue service.	Green	<p>16 August 17 The RAG status for this project is Green (unchanged). Following a business case for the system being presented via budget bid, funds for the procurement of a replacement wholtime duty management system were made available for procurement in 2017-18 and on-going costs in subsequent years.</p> <p>In conjunction with the Procurement Manager the project manager has undertaken research into products available on the market and procurement options available.</p> <p>A stakeholder group has been established to identify the requirements for the replacement system and the actions and resources required for project from all stakeholders.</p>

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2017/18 Quarter 1

Measure				2017-18 Quarter 1					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 01a	The rate of primary fires (per 100,000 population)	Lower is Better	153.59	40.60	38.68	49.51	38.40	Red	Missed target by 31%
Pi 01b	The number of primary fires		1006	261.60	257	329	251.50		
Pi 02a	The rate of primary fire fatalities (per 100,000 population)	Lower is Better	0.46	0.03	0.15	0.30	0.12	Red	Aim to achieve fewer than 4 annual fatalities
Pi 02b	The number of primary fire fatalities		3	0.20	1	2	0.75		
Pi 03a	The rate of primary fire Injuries (per 100,000 population)	Lower is Better	3.21	1.24	1.20	1.81	0.80	Red	Aim to achieve fewer than 22 annual injuries
Pi 03b	The number of primary fire injuries		21	8.00	8.00	12	5.25		
Pi 04a	The rate of deliberate (arson) fires per (10,000 population)	Lower is Better	11.18	3.36	2.63	1.64	2.80	Green	40% better than target
Pi 04b	The number of deliberate (arson) fires		732	215.80	175	109	183		

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.

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Measure			2017-18 Quarter 1						
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 05a	The Rate of accidental dwelling fires (per 10,000 dwellings)	Lower is Better	14.76	3.53	3.56	3.90	3.69	Amber	Missed target by 6%
Pi 05b	The number of accidental dwelling fires		386	91.20	93	102	96.5		
Pi 06	The number of deliberate building fires	Lower is Better	96	29.20	16	20	24	Green	17% better than target
Pi 10	The percentage of occasions global crewing enabled 9 riders on two pump responses(wholetime)	Higher is Better	90%	95.00%	83%	99%	90%	Green	10% better than target
Pi 11	The percentage of occasions when our response times for critical fire incidents were met	Higher is Better	80%	76.50%	72%	75%	80%	Amber	Missed target by 6%
Pi 12	The percentage of occasions when our response times for road traffic collision incidents were met	Higher is Better	80%	93.00%	95%	83%	80%	Green	4% better than target
Pi 13	The percentage of occasions when our response times for secondary incidents were met	Higher is Better	96%	98.40%	99%	97%	96%	Green	1% better than target

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Measure				2017-18 Quarter 1					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 16	The percentage of 999 calls answered in 7 seconds	Higher is Better	90%	95.60%	95%	N/A	90%	N/A	See exception report
Pi 17	The percentage of 999 calls mobilised to in 60 seconds or less	Higher is Better	60%	61.07%	54.36%	N/A	60%	N/A	See exception report
Pi 18	Number of "false alarm malicious" and hoax calls mobilized to	Lower is Better	132	34.20	36.00	19	33	Green	42% better than target
Pi 19	The percentage of false alarm malicious" and hoax calls calls not attended	Higher is Better	54%	58.42%	58%	67%	54%	Green	25% better than target
Pi 20	Number of "false alarm good intent" mobilised to	Lower is Better	657	136	158	144	164.25	Green	12% better than target

Information Measures Only

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Measure				2017-18 Quarter 1					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 24	The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	97.01%	91%	94%	95%	Amber	Missed target by 1%
Pi 25	The number of fire safety audits/ inspections completed	Higher is Better	1900	443.80	495	559	475	Green	18% better than target
Pi 26	The percentage of fire safety audits carried out on high and very high risk premises	Higher is Better	100% (114)	n/a	0%	12% (14)	25% (28.5)	Red	Missed target by 51%
Pi 27a	The rate of non-domestic fires (per 1,000 non-domestic properties)	Lower is Better	8.00	2.16	1.79	1.45	2.00	Green	27% better than target
Pi 27b	The number of fires in non-domestic buildings	Lower is Better	143	38.20	32	26	35.75		
Pi 28a	The rate of automatic fire detector false alarms in non-domestic properties (per 1,000 non-domestic properties)	Lower is Better	43.74	12.82	14.60	8.05	10.94	Green	26% better than target
Pi 28b	The number of automatic fire detector false alarms in non-domestic properties	Lower is Better	782	226.40	261	144	195.50		

APPENDIX B

Measure				2017-18 Quarter 1					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Inf01	The number of RTC's attended	Lower is Better	n/a	86	103	115	n/a	n/a	n/a
Inf02	The number of people killed or seriously injured in road traffic collisions (Partnership Indicator)	Lower is Better	n/a	0	0	0	n/a	n/a	n/a
Inf03	The number of water related deaths	Lower is Better	n/a	0.20	0	0	n/a	n/a	n/a
Inf04	The number of water related injuries	Lower is Better	n/a	0.00	0	0	n/a	n/a	n/a
Inf05	The number of missing persons (Police request) incidents attended	n/a	n/a	n/a	n/a	2	n/a	n/a	n/a
Inf06	The number of effecting entry (Ambulance request) incidents attended	n/a	n/a	n/a	n/a	81	n/a	n/a	n/a
Inf07	The number of Co-responding (Ambulance Request) incidents attended	n/a	n/a	n/a	n/a	17	n/a	n/a	n/a

IRS Status - At the time the data was downloaded there were 2 IRS incomplete and 38 unpublished.