For Publication	Bedfordshire Fire and Rescue Authority Service Delivery Policy and Challenge Group 30 November 2017 Item No. 5

REPORT AUTHOR:	ASSISTANT CHIEF FIRE OFFICER
SUBJECT:	SERVICE DELIVERY PROGRAMME AND PERFORMANCE 2017/18 - QUARTER 2 (APRIL 2017 TO SEPTEMBER 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 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 2 2017/18 (April 2017 to September 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:

➢ No new projects have been added to the Service Delivery portfolio in the last period.

➢ 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, apart from Co-Responding which is subject to national negotiations.

➢ 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 name has changed to 4i Mobilising 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 15 February 2018.

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 Q2 – 2017/18

        Project Exceptions:

2.1   The Co-Responding project is on Red. There is no change from the last report as the current trials remain on hold and are subject to the ongoing national negotiations.

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

2.3   Corporate Communications collaboration and a joint Cadet Scheme are not being taken forward. These initiatives are now closed.

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 second 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.   Summary and Exception Reports

4.1   Pi28 the rate and number of automatic fire detector false alarms in non-domestic properties.
Following implementation (April 2017) of the revised policy for mobilising to and attending calls originating from automatic fire detection systems, we have seen the number of required attendances to non-domestic fire alarms significantly reduced. The Q2 17/18 figure of 325 equates to a 44% reduction when compared to Q2 16/17.

All performance indicators are on target, except for:

4.2   Pi01 the rate and number of primary fires.
The category primary fires include a wide range of property such as buildings, vehicles, agricultural crops/woodland and outdoor structures. As a result of the increase in rate and number of primary fires reported during Q1 17/18, the number of primary fires at Q2 identifies that we have missed the target by 16%. Analysis of incident data reveals that the majority of primary fires attended by the Service involve dwelling and road vehicles. The increase in vehicle fires is due to an increasing trend of deliberate fires due to criminal activity. Further investigation with partners continues to explore the increase in primary fires and what action may be taken to address it.

4.3   Pi02 the rate and number of primary fire fatalities.
Despite the excellent prevention and protection work delivered throughout our community, we have unfortunately experienced three fire fatalities, two occurring within the Q1 and the third during Q2 17/18. The first incident related to a late call of fire where a gentleman had passed away a number of days prior to our attendance, the remaining two involved separate incidents with persons doused in flammable liquid. We await the findings of the Coroner's inquest for all three deaths.

4.4   Pi03 the rate and number of primary fire injuries.
We have unfortunately experienced sixteen fire injuries at Q2 of 17/18. This high number is primarily due to the thirteen being reported during Q1 17/18, in comparison with the three that have occurred during Q2. It should be noted that thirteen of those injuries resulted in outpatient treatment and were not designated as serious.

4.5   Pi04 the number and rate of deliberate (arson) fires.
The target for the number and rate of deliberate (arson) fires has been missed significantly and this has been influenced by the number of primary fires indicated within Pi01. The monthly variations for deliberate outdoor fires exert the greatest influence on the numbers of overall deliberate fires and there is a strong correlation between the number of fires and the amount of rainfall in any given month. It is also worthy of noting that national data provided within the '2017 State of the Nation Report', identifies that, within England, deliberate fires in road vehicles have increased by 44% and deliberate fires in other buildings have increased by 19%. The Arson Reduction Officers are continually looking for patterns and trends in fire data and in close collaboration with Neighbourhood Policing Teams (NPT) they look for actions to reduce deliberate fires across the County (i.e. joint visits to repeat locations, writing to owners of derelict properties).

4.6   Pi05 the rate and number of accidental dwelling fires.
We have missed the Q2 17/18 target for the number of accidental dwelling fires by 2%. Although an increase during Q2 has been identified it remains lower than the 6% increase identified during Q1 17/18. From the available data there have been no emerging trends identified. Operational crews apply principles of the safe & well visit following each accidental dwelling fire and we continue to apply a targeted approach for prevention activity to those most at risk in our communities.

4.7   Pi11 The percentage of occasions when our response times for critical fire incidents were met.
During Q2 the attendance time target was not achieved for 42 (out of 116) 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 for why we have been unable to reach these response times. These include:

Reason	Count of Incident
Distance / travel time to the incident	28
Non-availability (due to insufficient crew) of closest On-Call (RDS) appliance	3
Non-availability (committed to another incident) of closest WDS appliance	3
Impact of On-Call (RDS) 'turn-in' time on overall response time	4
Failure to log accurate attendance times (crew/control/system).	4
Total	**42**

4.8 **Pi16 The percentage of 999 calls answered in 7 seconds.**
The Service is experiencing difficulties in extracting the data for reporting on this performance indicator and work is ongoing to resolve this. However, a sample of data has shown that during Oct 17 the average time taken for Bedfordshire FRS control staff to pick up and answer emergency calls was 6 seconds.

4.9 **Pi17 The percentage of 999 calls mobilised to in 60 seconds or less.**
Investigation in to this performance indicator remains ongoing. Some preliminary findings have identified that there has been a steady increase in the time taken to handle calls. We are in the process of benchmarking call handling standards with other FRSs.

4.10 **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. Over the last quarter, following the Grenfell Tower tragedy a significant level of work and commitment has been prioritised for inspecting and auditing high rise premises. A full 100% of the High and Very High risk audit list remains 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.	**Red**	**09 November 2017:** This project is on Red. There is no change from the last report as the current trials remain on hold and are subject to the ongoing national negotiations.
Collaborative Working	Exploring opportunities for collaborative working with other agencies	**Green**	**07 November 2017:** **Estates:** **Co-Location: Exploring the potential of sharing estates and the opportunity of building of a joint Headquarters site. (CSP&C Group)** The formal bid for OPE Grant funding to complete a Joint BFRS/BPS Headquarters was agreed and submitted on November 3rd. Co-locations in Ampthill, Barkers Lane and Leighton Buzzard are fully operational and a process of joint evaluation is to be undertaken. Co-locations or "Hotdesking" in other Fire stations are being considered. The BPS/BFRS shared facility IN Bury Park Community Centre Luton is now available for use and a formal launch is being planned for December. A trial arrangement with EEAST in Stopsley Fire Station is in progress and currently Dunstable Fire Station is a possible new co-location under discussion.

Project Description	Aim	Performance Status	Comments
Collaborative Working, cont….	Exploring opportunities for collaborative working with other agencies	**Green**	**Operations:** **Unmanned Aircraft Vehicle (UAV): BPS and BFRS will train and work together to maximise the use of new technology. (SDP&CG)** The Tender pack was approved in early November and the process will conclude in early February. **Body Worn Camera Technology** Further exploration of deployment scenarios and outcomes to be undertaken prior to trial commencing. **Combined Crime Prevention/Community Protection Teams and Multi-Service Vehicles:** Review benefits of closer working to protect communities, delivering community fire safety advice and raising awareness of crime reduction. (SDP&CG) Collaborative working with BPS has produced a map of crime, Anti-social Behaviour cases and deliberate fires. The mapping aims to provide the basis for crime deterring "Red Routes" where Fire vehicles navigate through those areas with highest crime rates when returning from incidents. **STORM access by BFRS Control:** Facility is available and training which provides each Watch with direct access to Police Incident system is in process of being arranged. This will enable "real time" monitoring of incidents. **Vulnerable Person Referral Forms:** BFRS works within a multi-agency arrangement regarding safeguarding Vulnerable people and we make alerts in accordance with revised policy. Additionally, work is underway to explore a three way datashare agreement with BPS and Alzheimer's Society which aims to support people affected by dementia into accessing services.

Project Description	Aim	Performance Status	Comments
Collaborative Working, cont….	Exploring opportunities for collaborative working with other agencies	**Green**	**Response:** Assisting the EEAS in Gaining Entry to Property in a Medical Emergency: To assist EEAS in gaining entry to premises in emergency situations. (SDP&CG) Now operational on an ongoing basis, In first year there have been 500+ incidents and an evaluation is in progress which will provide learning and improve process. **Co-Responding:** Pilot scheme between BFRS and EEAST to provide emergency medical cover to preserve life until the arrival of either a Rapid Response Vehicle (RRV) or an ambulance. (SDP&CG) Currently on hold subject to national circumstances. **Vulnerable Person Search: Explore potential to assist BPS in responding to missing vulnerable persons:** Now operational and will remain so for the long term. BFRS and BPS are working closely to implement improvements from lessons learned in the first year. **Support Services:** **Joint Chaplaincy:** The new Deputy Chief Constable has assumed responsibility for taking this forward and report back on options to Blue Light Project Board.

Project Description	Aim	Performance Status	Comments
Collaborative Working, cont….	Exploring opportunities for collaborative working with other agencies	**Green**	**Support Services (cont…):** **Corporate Communications collaboration: Explore closer working between BPS and BFRS Corporate Communications departments' sharing expertise and resources. (CSP&CG)** Not being taken forward, however BFRS and Policing and Crime Commissioner Communication staff continue to liaise closely as required. **Procurement Opportunities:** Not yet started. **Emergency Services Cadet Scheme: Reviewing options for joint Fire/Police/Ambulance and St John's Cadets and Volunteers scheme:** Not being taken forward. **Resource Management:** **Blue Light Collaboration Project Board:** Continues to meet monthly and oversee collaboration including agreeing resource allocation for individual work streams. Additionally the Board seeks out opportunities for further projects which provide benefits for service delivery, community safety or provides resource efficiency gains. BFRS Head of Finance and Treasurer has been supporting the Policing and Crime Commissioners off with their budget review.

Project Description	Aim	Performance Status	Comments
Emergency Services Mobile Communications Programme (ESMCP)	The ESMCP has been established to meet 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 Home Office. There is a National Programme Board, and Regional Project Boards have been set up across the country.	**Amber**	**09 November 2017:** The project remains on Amber. The risk is accepted as this is outside our control. The last Strategic Board was held on 09 November, and was represented by delegates from all 6 FRS's in our regional group. Composition of the new ESMCP Project Board for Region has been altered to bring it in line with new identified job roles, and to streamline processes. Julie Grosert from Durham and Darlington FRS remains in post as Regional Coordination Manager (RCM). Transition: The Home Office Transition Plan has still not been published, and is now expected early 2018. This means expected transition time of November 2019 is even more unrealistic. Devices: Trial devices are still not released, but Trials and Pilots involving a team of 21 are due to be programmed for February/March 2018. Region is represented on the team, but specific individuals have not yet been identified. DNSP: No change to the DNSP status – region is still awaiting direction from the national plan before any decision will be taken. Coverage: SC Auger undertook a critical areas coverage analysis which was submitted a week before due date. Subsequently we have been notified that additional information is required; SC Auger is aware and will complete prior to the 24 November deadline. Coverage work is still continuing to ensure that Motorola meets the existing Airwave coverage as a pre-requisite.

Project Description	Aim	Performance Status	Comments
Emergency Services Mobile Communications Programme (ESMCP) cont…..		**Amber**	Governance: Discussions with Essex continue. BFRS are preparing a first draft of the BFRS definition document based on current status quo. No further detail is available as yet regarding direction due to delays in information coming out of the Home Office. Control: SC (Control) Pekszyc attended a Home Office meeting on 02 November to scrutinise the Remsdaq tender proposals for upgrade. The current prices quoted trigger Regulation 72, and all FRS's would have to retender to meet procurement regulations unless Remsdaq reduce their costs. The Home Office has asked Remsdaq to reconsider.

Project Description	Aim	Performance Status	Comments
4i Mobilising System (formerly known as Replacement Mobilising)	Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.	**Green**	**06 November 2017:** The 4i Mobilising project status is Green. The remaining element(s) is/are data mobilising. Quotes have been obtained to purchase sufficient Mobile Data Terminal (MDT) cradles to complete the roll out of Data MDTs to all stations and a plan is in place to enable data mobilising from all Service appliances. The lead time for purchase of the cradles will determine the completion of the data mobilising roll-out. The lead time allows time for lessons learned from the pilot phase to be applied. Dedicated ICT Shared Services staff are now in place to assist with the roll-out, and there is ongoing support from Paul Gardiner, Programme Manager at Essex. Operationally, a draft "Ways of Working" document has been received from Essex. This still requires working through at a local level; having been impacted by the sudden serious illness of the manager assigned to it. This work will shortly be reassigned. A Service Level Agreement (SLA) has also been received from Essex, and is under review with Procurement and SC Control John-Joe Pekszyc. A fall-back table top exercise is planned for 24 November 2017, as a prelude to more formal fall-back exercises between both Services. A formal Project Closure Report will be developed and submitted to the Programme Board for authorisation to complete the transition to business as usual."

Project Description	Aim	Performance Status	Comments
Retained Duty System Improvement Project (RDSIP)	To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within Bedfordshire Fire and Rescue Service.	**Green**	**08 November 2017:** The RAG status for this project is Green (unchanged from last report). The (On-Call) RDS Improvement Project continues to make steady progress in all areas. As a result of some successful work through the project group the Service has received 15 new On-Call personnel and they have all attended a three week Retained Foundation Training Course. Work is continuing on introducing On-Call phased alerting and a trial has begun at Harrold and Potton Station. The trial started on the 27th October and is expected to last 6 weeks.

Project Description	Aim	Performance Status	Comments
Wholetime Duty Management System	To procure and implement a replacement wholetime 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**	**08 November 2017:** The RAG status of the project is Green (unchanged). The stakeholder group has carried out a comparison of the current Management Information System (MIS) against the three Tender proposals within a framework produced by Lancashire FRS. With support from the Service Procurement Manager an assessment of this tender process concludes that the framework is sufficient for the Service to consider. To support any future system integration requirements the group have carried out a mapping exercise against current payroll, human resources and fire control processes. Both operational specification documents and an ICT specification documents have been completed. Work is progressing slowly and there is little change since the October report to the Programme Board.

SERVICE DELIVERY PERFORMANCE 2017/18 Quarter Two

Measure				2017-18 Quarter 2					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Pi 01a	The rate of primary fires (per 100,000 population)	Lower is Better	153.59	85.10	82.47	88.94	76.80	Red	Missed target by 16%
Pi 01b	The number of primary fires			1006	548.80	548	591	503	
Pi 02a	The rate of primary fire fatalities (per 100,000 population)	Lower is Better	0.46	0.19	0.15	0.45	0.23	Red	Aim to have fewer than 4 annual fatalities
Pi 02b	The number of primary fire fatalities		3	1.20	1	3	1.50		
Pi 03a	The rate of primary fire Injuries (per 100,000 population)	Lower is Better	3.21	1.86	1.86	2.41	1.61	Red	Aim to have fewer than 22 annual injuries
Pi 03b	The number of primary fire injuries		21	12.00	12	16	10.50		
Pi 04a	The rate of deliberate (arson) fires per (10,000 population)	Lower is Better	11.18	6.95	6.67	8.62	5.59	Red	Missed target by 56%
Pi 04b	The number of deliberate (arson) fires		732	448.40	443	573	366		

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.

Measure				2017-18 Quarter 2					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Pi 05a	The Rate of accidental dwelling fires (per 10,000 dwellings)	Lower is Better	14.76	7.19	6.87	7.40	7.38	Amber	Missed target by 2%
Pi 05b	The number of accidental dwelling fires		386	186.40	182	196	193		
Pi 06	The number of deliberate building fires	Lower is Better	96	53.60	33	35	48	Green	27% better than target
Pi 10	The percentage of occasions global crewing enabled 9 riders on two pump responses(wholetime)	Higher is Better	90%	95%	86%	99%	90%	Green	9% better than target
Pi 11	The percentage of occasions when our response times for critical fire incidents were met	Higher is Better	80%	77%	75%	71%	80%	Amber	Missed target by 12%
Pi 12	The percentage of occasions when our response times for road traffic collision incidents were met	Higher is Better	80%	92%	93%	83%	80%	Green	3% better than target
Pi 13	The percentage of occasions when our response times for secondary incidents were met	Higher is Better	96%	98%	99%	98%	96%	Green	2% better than target

	Measure			2017-18 Quarter 2					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Pi 16	The percentage of 999 calls answered in 7 seconds	Higher is Better	90%	96.13%	95.50%	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%	n/a	n/a	n/a	60%	N/A	See exception report
Pi 18	Number of "false alarm malicious" and hoax calls mobilized to	Lower is Better	132	72	78	53	66	Green	20% better than target
Pi 19	The percentage of false alarm malicious" and hoax calls calls not attended	Higher is Better	54%	56.38%	54.96%	58.97%	54%	Green	9% better than target
Pi 20	Number of "false alarm good intent" mobilised to	Lower is Better	657	272	289	304	328.5	Green	7% better than target

	Measure			2017-18 Quarter 2					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Pi 24	The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	98%	94%	95%	95%	Green	Met target
Pi 25	The number of fire safety audits/ inspections completed	Higher is Better	1900	842	919	1158	950	Green	22% 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% (86)	30% (34)	50% (57)	Red	Missed target by 40%
Pi 27a	The rate of non-domestic fires (per 1,000 non-domestic properties)	Lower is Better	8.00	4.10	4.08	2.96	4.00	Green	26% better than target
Pi 27b	The number of fires in non-domestic buildings		143	72	73	53	71.50		
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	28.72	32.21	18.18	21.87	Green	17% better than target
Pi 28b	The number of automatic fire detector false alarms in non-domestic properties		782	507	576	325	391		

Information Measures Only

	Measure			2017-18 Quarter 2					
No.	Description	Aim	2017-18 Full Year Target	Average over last 5 years	2016-17 Q2	Q2 Actual	Q2 Target	Performance against Target	Comments
Inf01	The number of RTC's attended	Lower is Better	n/a	183	195	216	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	No Data Available			n/a	n/a	n/a
Inf03	The number of water related deaths	Lower is Better	n/a	1	0	0	n/a	n/a	n/a
Inf04	The number of water related injuries	Lower is Better	n/a	0	0	0	n/a	n/a	n/a
Inf05	The number of missing persons (Police request) incidents attended	n/a	n/a	n/a	3	2	n/a	n/a	n/a
Inf06	The number of effecting entry (Ambulance request) incidents attended	n/a	n/a	n/a	76	149	n/a	n/a	n/a
Inf07	The number of Co-responding (Ambulance Request) incidents attended	n/a	n/a	n/a	14	23	n/a	n/a	n/a

IRS Status - At the time the data was downloaded there were 33 IRS incomplete.