

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 3
(APRIL 2017 TO DECEMBER 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 3, detailing:

1. Progress and status of the Service Delivery Programme and Projects to date.
2. A summary report of performance against Service Delivery indicators and associated targets for quarter three 2017/18 (April 2017 - December 2017)

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:
 - Three new projects have been added to the Service Delivery portfolio in the last period:
 - The Replacement Mobilising Project 2018 (RMP 2018);
 - Intelligence Led Response;
 - PPE Project (Bristol).
 - 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 and delays.
 - 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 4i Mobilising Project is complete and delivery of remaining benefits transferred to Business as usual. A Project Closure Report will be submitted to the Programme Board.
 - 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 06 March 2018 (rescheduled from February).

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 **Co-Responding Project** is on status Red. There is no change from the last report as the current trials remain on hold and are subject to the ongoing national negotiations. This is outside local control.
- 2.2 The **Emergency Services Mobile Communications Programme (ESMCP)** remains on Amber due to national changes to the timeline for delivery, which is also outside Service control.
- 2.3 **Collaborative Working** - 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 third quarter performance summary outturn for 2017/18 and covers the period April 2017 to December 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

All performance indicators are on target, except for:

4.1 **Pi01 the rate and number of primary fires.**

Primary fires include a range of properties 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 2017/18, the cumulative number of primary fires at Q3 remains higher than the current target. Analysis of incident data reveals that the majority of primary fires attended by the Service involve dwellings and road vehicles. The increase in vehicle fires is due to an increasing trend of deliberate fires due to criminal activity. The increase in dwelling fires is a variation of both accidental and deliberate. Investigation and data analysis continues as the Service and partners explore the increase in primary fires and plan targeted action to address identified causes.

4.2 **Pi02 the rate and number of primary fire fatalities.**

Despite the ongoing excellent prevention and protection work delivered throughout our community, we have unfortunately experienced four fire fatalities, two occurring within Q1, one in Q2 and the fourth during Q3 2017/18. 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 two following incidents involved persons that had been doused in flammable liquid and the fourth where a lady passed away some days after the actual fire. We await the findings of the Coroner's inquests to confirm the causes of these deaths.

4.3 **Pi03 the rate and number of primary fire injuries.**

There have been twenty one fire injuries at Q3 of 2017/18. This follows the high number of thirteen during Q1, three during Q2 and five during Q3. It should be noted the majority resulted in outpatient treatment with injuries not designated serious. The Service continues to reduce the numbers of fire injuries through advice given during after incident response calls and Safe & Well prevention campaigns, which are all further supported through the use of social media and community messaging.

4.4 **Pi04 the number and rate of deliberate (arson) fires.**

Although the target at Q3 has been missed by 36%, this is due to the result of the increase in rate and number of deliberate fires reported during Q1 2017/18, however when considering the actual number of deliberate fires during Q3, there is significant improvements. This does replicate previous reports with regard to the impact of seasonal change and that this increase has been recognized nationally. This is due to the increase in fires involving dwellings, outdoor fires and road vehicles, also replicated within previous reporting. In all three areas this increase is due to criminal activity. Within Service the Arson Reduction Officers (ARO) review incident data daily and address trends or patterns. Reports and data are shared with Bedfordshire Police through monthly Community Safety Planning meetings, and fire data is correlated with Police crime and Anti-Social Behaviour (ASB) data to plan

coordinated resourcing by Neighbourhood Policing Teams. It remains the focus of the ARO's to support the Police in addressing crime and ASB.

4.5 Pi05 the rate and number of accidental dwelling fires.

The Q3 accidental dwelling fire target for 2017/18 has been missed by 7%. The Service continues to analyse the data to identify emerging trends. There has been a small reduction in candle and chimney fires. The increases are attributed to a combination of electrical appliance fires (excluding white goods), electrical wiring and central heating/showers/hot water. On examination many of those in the final category link to human error rather than equipment faults. No patterns are currently discernible for location or appliance types and advice on avoiding these fires continues to be the focus of the targeted approach within Safe & Well visits, after incident response and in Prevention campaigns.

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

It has been identified that the introduction of Mobile Data Terminals has caused creation of 'ghost data' on the mobilising system which is affecting the reliability of performance information in relation to this indicator. Therefore no performance is reported this quarter. It is considered that performance is likely to be consistent with the 5 year average. This issue is being addressed by BFRS and Essex FRS with the system supplier Remsdaq.

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

The Service is continues to experience difficulties in extracting the data for reporting on this performance indicator and work is ongoing with Essex FRS and the system supplier Frequentis to resolve this.

4.8 Pi17 The percentage of 999 calls mobilised to in 60 seconds or less.

Investigation into this performance indicator remains ongoing. It has now been identified that the Remsdaq mobilising system is incorrectly overwriting certain call handling data, which is contributing to the apparent increase in the time taken to handle calls. Whilst it is considered that performance is likely to be consistent with the 5 year average, due to the issue identified it is not possible to present reliable data at this time. This issue is being addressed by BFRS and Essex FRS with the system supplier Remsdaq.

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. Over the last quarter, following the Grenfell Tower tragedy a significant level of prioritised work has been directed towards 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	<p>19 February 2018: Co-responding</p> <p>This project remains on Red. There has been no change in several months as the current trials remain on hold, awaiting the outcomes of the on-going national negotiations. This is outside BFRS control.</p>
Collaborative Working	Exploring opportunities for collaborative working with other agencies	Green	<p>15 February 2018: Overall, this programme is Green.</p> <p>Estates: Co-Location: Exploring the potential of sharing estates and the opportunity of building of a joint Headquarters site. (CSP&C Group)</p> <p>Bedford Borough Council (BBC) is waiting for release of the loan from the One Public Estate (OPE) Office to enable the scoping project for a joint Headquarters. Arrangements are being developed for joint governance through a project management group.</p> <p>Co-locations in Amptill, Barkers Lane, Bedford and Leighton Buzzard are fully operational and a process of joint evaluation is to be undertaken.</p> <p>The BPS/BFRS shared facility in Bury Park Community Centre Luton is now available for use and a formal launch is being planned for March/April.</p>

Project Description	Aim	Performance Status	Comments
<p>Collaborative Working, cont....</p>	<p>Exploring opportunities for collaborative working with other agencies</p>	<p>Green</p>	<p>Operations: 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) An evaluation report on the first 15 months of operation is expected to go to the next Project Board. Work is in progress to consider alternative contractor arrangements for making premises secure following forced entry.</p> <p>Unmanned Aircraft Vehicle (UAV): BPS and BFRS will train and work together to maximise the use of new technology (SDP&CG) The progress of an UAV will now take into account a wider collaboration option through engagement with Hertfordshire FRS and the tri-Service Police alliance. This could improve operational potential as well as aiding procurement processes.</p> <p>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)</p> <p>STORM access by BFRS Control: This facility will enable monitoring of incidents being attended by BPS. This provides improved communications, risk awareness and demand monitoring.</p> <p>Vulnerable Person Referral Forms: BFRS works within a multi-agency arrangement regarding safeguarding vulnerable people and we make referrals in accordance with revised policy.</p> <p>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 (Red).</p>

Project Description	Aim	Performance Status	Comments
<p>Collaborative Working, cont....</p>	<p>Exploring opportunities for collaborative working with other agencies</p>	<p>Green</p>	<p>Vulnerable Person Search: Explore potential to assist BPS in responding to missing vulnerable persons An evaluation report on the first year of operation is will go to the next Collaboration Project Board. The revised MoU will take account of the learning from the evaluation.</p> <p>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.</p> <p>Procurement Opportunities: Not yet started.</p> <p>Emergency Services Cadet Scheme: Reviewing options for joint Fire/Police/Ambulance and St John's Cadets and Volunteers scheme Not being taken forward.</p>

Project Description	Aim	Performance Status	Comments
Emergency Services Mobile Communications Programme (ESMCP)	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.	Amber	<p>12 February 2018:</p> <p>This project remains on Amber due to the ongoing national delays which cannot be overcome. The Home Office Transition Plan has still not been received, and there is an indication that this might slip to early summer. Devices are still not yet available for trial. Vehicle devices are unlikely to be available until summer 2019. The decision re DNSP will be taken once the Options Appraisal for RMP 2018 is completed. Coverage work is ongoing, and a BFRS representative will attend the new regional Control Room Technical Working Group going forward. Replacement of our Risk MDTs which are now at end of life is being handled under a separate project; however, this project will be considered within the scope of the ESMCP Programme.</p> <p>A Programme definition paper containing all projects associated with mobilising will shortly be presented to the Corporate Management Team. A high level Project Breakdown Structure has been created, and, as there is substantial overlap with RMP 2018 and ESMCP delivery, more detailed work to align the scope of the RMP to the national ESMCP Product breakdown Structure (PBS) will start shortly, as the region is expected to use a common format for reporting. This will ensure there is no duplication, and no gaps.</p>

Project Description	Aim	Performance Status	Comments
Intelligence Led Response (ILR)	To improve our services through local risk profiling, and improvements in data capture, processing and analysis	Not started	<p>15 February 2018:</p> <p>Intelligence Led Response (ILR) is a means of assessing individual risk for specific locations, i.e. local risk profiling for each fire station will be undertaken to identify how we can improve our services. The aims are to identify areas of improvement and cost savings in response procedures, deployment of appliances, and crewing, improving response to risk in our communities through the following actions:</p> <ul style="list-style-type: none"> • Improving our data processing and analytic capability; • Using information technology to store, data mine and process data to provide reports on risk hot spots; • Using Partner agencies to gather and share intelligence to better inform our assessment and treatment of risk; • Using 'tasking and coordinating groups' to respond to intelligence and to review progress on intelligence. <p>This project is due to begin in the near future. A SharePoint Team site has been established for Project documentation, and the Project Board and Project Team members have been identified for the most part, though operational officers and station commander posts are yet to be agreed.</p> <p>Full scoping for this project is due to start in spring 2018.</p>
PPE (Bristol)	To replace the current supplier Ballyclare with a consortium supplier Bristol	Not started	<p>19 February 2018:</p> <p>The project is just about to commence, starting with an internal scoping meeting to identify procurement options and project stages, to tie in with the Consortium partners' timelines, and to ensure completion prior to the end of the Ballyclare contract.</p>

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	<p>12 February 2018</p> <p>This project is Green. Plans are in place to complete the rollout of fixed Mobile Data Terminals (MDTs) to all Service vehicles to enable data mobilising across the whole Service, and this has now transferred to Business as usual (BaU).</p> <p>A fall-back table top exercise took place on 24 November 2017, and the outcomes of that will inform the specifications for the new mobilising system which will replace Frequentis and Remsdaq when their contracts come to an end at the end of 2019.</p> <p>A Project Closure Report and Benefits Handover Plan will be submitted to the Programme Board in early March.</p>
Replacement Mobilising System 2018 (RMP 2018)	To deliver a new mobilising system that is ESMCP compliant.	Green	<p>12 February 2018:</p> <p>The project status is currently Green. The project is in Discovery Stage.</p> <p>The initial results of the Options Appraisal have now been received, and the long list of options reduced to three potential solutions. These will undergo further more detailed appraisal of benefits, risks, costs and resourcing over the next few weeks; a final recommendation of the preferred option is due by the end of March.</p> <p>BFRS is assisting Cambs FRS with the technical specifications for their new mobilising system and this information will be used to inform BFRS decision making when we are ready to go tender in April. In the meantime, the SharePoint Team site has been established and members of the Project Board and Project Team identified.</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>15 February 2018: The RAG status for this project is Green (Unchanged from the last report).</p> <p>Phased alert – The trial at both Harrold and Potton has proved successful and has now been extended to Biggleswade station to determine the possible impacts on a larger 2 pump station. Resource screens have been fitted at Potton to assist with the management of crewing, displaying real time resource levels. Further screens have been ordered and will be provided at all On Call (RDS) stations. The service has undertaken an audit of the pagers provided to the On Call (RDS) resulting in a single database recording each personal pager that has been issued, improving the asset tracking and replacement programme.</p> <p>Payroll –Trials on the electronic payroll module have been completed at Ampthill, Harrold and Sandy stations, proving successful. Extensive work has been completed in order to integrate the pay file system to iTrent HR system, the aim of this is to ensure a seamless transfer of data minimising the need for manual input. The Service aims to go live with the new module from the 1st March 2018 at all stations across the On-Call (RDS) section. This will provide the stations with the ability to report on associated costs in detail and assist with current and future budget planning.</p> <p>Service Policies – Following the introduction of the payroll module, plans for implementing pro rata retainers, hourly annual leave and pro rata sickness can be integrated into the software. All On-Call (RDS) policies and working practices are under review, with the intention of providing a more efficient and flexible shift pattern that will ultimately lead to an increase of appliance availability.</p>

Project Description	Aim	Performance Status	Comments
Whole Time 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>15 February 2018: Wholtime Duty Management System (Rota Replacement):</p> <p>The project status is Green.</p> <p>The service has produced a tender specification and intends to use the Lancashire Fire and Rescue Service Blue Light framework. The tender process is due to be started in March 2018 and is expected that a contract to the successful supplier will be awarded by late May 2018. It is expected that work on implementing the new system will commence in June 2018, replacing the current Sophlogic MIS, improving on integration with iTrent HR system and providing a state of the art rota system.</p>