For Publication	Bedfordshire Fire and Rescue Authority Service Delivery Policy and Challenge Group 16 June 2016 Item No. 7

REPORT AUTHOR: **DEPUTY CHIEF FIRE OFFICER**

SUBJECT: **SERVICE DELIVERY PROGRAMME AND PERFORMANCE YEAR END 2015/16 - QUARTER FOUR (APRIL TO MARCH 2016)**

For further information on this Report contact:
Alison Ashwood
Head of Strategic Support
Tel No: 01234 845015

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 2015/16 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 Four 2015/16 (1 April 2015 to 31 March 2016).

RECOMMENDATION:

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

---

1. Programmes and Projects 2015/16

1.1 Projects contained in this report have been reviewed and endorsed in February 2016 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 2016/17 to 2019/20 has been taken within the proposed 2016/17 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2016.

1.4 The Retained Duty System Improvement Project (RDSIP) is underway, with a revised date of end May 2016 for implementation following some User Acceptance testing issues which are now being resolved; there will be a two to three week trial run prior to the termination of Rappel.

1.5 A solution has finally been agreed in principle for the Replacement Mobilising System, with a proposed 'go live' date of 27 September 2016 with the 4i mobilising system.

1.6 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 reviews the Programme at least twice a year with the next Programme Board review scheduled for 22 September 2016.

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 Four 2015/16 which covers the period 1 April 2015 to 31 March 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2015/16 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 – Year End 2015/16

        All performance indicators are on target with the exception of:

3.1   **FPI 11 - The % of Occasions When Our Response Time for Critical Fire Incidents Were Met against Agreed Response Standards:** We finished at 2% under our tight target of 80%, this measure is very dependent upon incident location and a relatively small number of critical incidents in remote locations can significantly affect the measure outcome.

3.2   **CH 1 - % Calls Answered in 7 Seconds:** The failure of an IT data storage device has meant we are currently unable to provide the data for this measure. The equipment is not critical to the operation of the mobilising system and corrective action is being taken to restore functionality. At Q3 performance was 9% better than target and historically performance has consistently exceeded target.

3.3   **CH 2 - % of Calls Mobilized in 60 Seconds or Less:** We missed our target on this measure by 1.25% which represents just under 40 calls, we will review and monitor call handling over the next quarter to ensure there are no ongoing issues. It should be noted that we do regularly audit calls but there are occasions where callers do not have full details and make it difficult for the Control operator to dispatch appliances within the prescribed timescales.

3.4   **CH 3 - Number of Calls to FAM (Hoax) - Mobilized to and CH 4 - Number of Calls to HOAX - Not Attended:** These two measures are used as comparators; the number in CH3 should lower as the number in CH4 rises. We have noted that the figures are moving apart again and will conduct

further analysis to try to understand if there are any other issues that are affecting these. Both the measures have been revised for the next financial year and will stand on their own with their own target.

3.5 **FSO 3 - Total Number of Fire Safety Audits Completed on Very High Risk Premises:** Whilst we have missed the target this is due to the revision of the criteria which categorise very high risk, we currently now only have two very high risk premises in the service area of which just one is occupied and that one has been inspected.

3.6 **FSO 4 - Total Number of Fire Safety Audits Carried Out on High Risk Premises:** We have completed 124 high risk audits in quarter 4. Historically, there were over 800 high risk premises requiring audit in 2013. This was split over two years so that the original target was 400 per year as stated in the performance report. However, since 2013 a significant number of premises have been assisted through the audit process to manage down their risk by various methods. As of last month there were only 222 high risk premises to audit - down from 800 two years ago. This is a fantastic achievement. One upshot of this is that there are now gaps in our inspection calendar. The team are bringing forward planned audits to plug this gap but there is a limit to how far forward we can go before we start auditing premises every ten months (or even less). To audit more frequently would cause businesses much concern.

GLEN RANGER
DEPUTY CHIEF FIRE OFFICER

SERVICE DELIVERY PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
Replacement Mobilising System	Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.	Red	**19 May 2016** Following the process to hold the supplier to contract positive progress has been made on aspects of the system. Configuration has been slow due to the availability of the system. Following meetings with the supplier and legal representatives a solution has been agreed in principle that will deliver a go live date of 27th September 2016 for BFRS to go live with the 4i mobilising system. **Progress anticipated in the next period** Configuration is expected to continue on the system. Refresher training for control staff will be arranged. Control staff will quality assure the configuration work already completed. Training on the Frequentis Integrated Command and Control System will be arranged. Once we have live system further User and Acceptance testing will be carried out to confirm that the system is functioning correctly, in accordance with the agreed specification.

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**	**6 May 16** User acceptance testing on the Gartan RDS availability module identified several issues with the software and as a result the implementation has been delayed slightly whilst waiting for Gartan to resolve them. The majority of the retained stations have now had the training and have been using the software for a period of time and have reported no further issues. A revised date of end May 2016 has been agreed with Gartan and it is envisaged that a 2-3 week pilot of the live server will run before the Rappel system is finally terminated. Final checks of skills of personnel and working patterns will be conducted during the trial. A presentation has been delivered to members of the HR and Payroll teams to ensure that the new HR system is compatible with Gartan and the systems are able to interface with one and another. Due to the complexity and bespoke nature of 'smart' alerting the Service has not been able to form a partnership with the Consortium to produce a framework. The ability to commence procurement has also been impacted by the significant delay in the replacement of our mobilisation system (alerting technology must integrate with the mobilising system). In view of the uncertainty over when the RMS will be in place and the length of time that it may take to develop a dynamic selective alerting system, the decision has been taken to implement interim phased alert arrangements based upon self-rostering utilising the existing mobilising/alert system. This will involve procurement of new alerter units with enhanced capabilities. The new Communication Manger is working in conjunction with RDSIPM to produce a blue light tender specification for replacement alerters. Phased alerting will be introduced at all RDS stations to initially allow for co-responding calls.

Project Description	Aim	Performance Status	Comments
Retained Duty System Improvement Project (RDSIP), cont…….	To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within Bedfordshire Fire and Rescue Service.	**Green**	Stakeholder working groups will commence in May to progress the project work-streams, such as recruitment and retention, rostering and phased alert, banded retainers. **Progress anticipated in the next period** • Establishment of working groups for work streams such as recruitment and retention, rostering and phased alert, banded retainers, alternative training approaches, Gartan User Group. • Complete administration training for BIT • Gartan availability module to go live following a test phase. • Phased alerting implemented at Stations for co-responding calls. • RDS personnel being included on the overtime databases to provide cover at both wholetime and RDS stations when there is a shortfall of personnel.
Emergency Services Mobile Communications Programme ESMCP	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.	**Amber**	Regional project team is being established, GC Lisa Jackson from Hertfordshire is the Project Co-ordinator for the Eastern Region. Still very little information coming down from the Home Office which allows BFRS to complete anything tangible. Regular meetings of the project team are taking place which is ensuring that this project still has a focus, quarterly meetings for the Project board are in place. A briefing meeting was held for all interested parties from across the Service. The work streams are being defined from this meeting, which also identified risks and issues to be assessed.

SERVICE DELIVERY PERFORMANCE 2015/16 YEAR END

Measure				2015-16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014-15	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 01	CPI 01 - Primary Fires per 100,000 Population	Smaller is Better	190.07	178.32	164.44	156.83	190.07	Green	17% Better than target
	FPI 01 - Primary Fires		1205	1118	1059	1010	1205		
PI 02	CPI 02 - Primary Fires Fatalities per 100,000 Population	Smaller is Better	0.47	0.26	0.16	0.47	0.47	Green	Aim to achieve fewer than 3 fatalities
	FPI 02 - Primary Fire Fatalities		3	2	1	3	3		
PI 03	CPI 03 - Primary Fires Injuries per 100,000 Population	Smaller is Better	5.31	3.70	2.95	3.57	5.31	Green	33% Better than target
	FPI 03 - Primary Fire Injuries		33	23	19	23	33		
PI 04	CPI 04 - Deliberate (Arson) Fires per 10,000 Population	Smaller is Better	16.84	14.77	12.03	11.61	16.84	Green	31% Better than target
	FPI 04 - Deliberate (Arson) Fires		1068	924	775	748	1068		
PI 05	CPI 05 - Accidental Dwelling Fires per 10,000 dwellings	Smaller is Better	13.71	15.60	16.25	13.08	13.71	Green	5% Better than target
	FPI 05 - Accidental Dwelling Fires		346	386	415	334	346		

SERVICE DELIVERY PERFORMANCE 2015/16 YEAR END

Measure				2015-16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014-15	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 07	FPI 07 - Number of Deliberate Building Fires	Smaller is Better	155	139	107	64	155	Green	59% better than target
PI 08	SSI 1 - Number of water related deaths	Smaller is Better	2	2	3	0	2	Green	Aim to achieve fewer than 2 fatalities
PI 09	SSI 2 - Number of water related injuries	Smaller is Better	2	2	0	0	2	Green	Aim to achieve fewer than 2 injuries
RTC	Number of RTC's Attended	Info Only	n/a	379	439	274	n/a	n/a	Info Only
KSI	Ksi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator)	Info Only	n/a	221	205	214	n/a	n/a	Info Only

SERVICE DELIVERY PERFORMANCE 2015/16 YEAR END

	Measure			2015-16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014-15	Q4 Actual	Q4 Target	Performance against Target	Comments
PI 10	FPI 10 - The % of Occasions Global Crewing Enabled 5 and 4 (Whole-time)	Higher is Better	90%	97%	95%	96%	90%	Green	6% better than target
PI 11	FPI 11 - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards	Higher is Better	80%	96%	96%	78%	80%	Amber	Missed target by 2%
PI 12	FPI 12 - The % of Occasions when our Response Time for RTC Incidents were Met against Agreed Response Standards	Higher is Better	80%	86%	94%	87%	80%	Green	8% 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%	98%	96%	Green	2% better than target

SERVICE DELIVERY PERFORMANCE 2015/16 YEAR END

Measure				2015-16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014-15	Q4 Actual	Q4 Target	Performance against Target	Comments
CH 1	CH 1 - % Calls Answered in 7 seconds	Higher is Better	90%	96%	95%	Data n/a	90%	Data n/a	See exception report
CH 2	CH 2 - % of Calls Mobilized in 60 Seconds or Less	Higher is Better	60%	62%	65%	59%	60%	Amber	Missed target by 1%
CH 3	CH 3 - Number of Calls to FAM (Hoax) - Mobilized To	Comparator Indicator	n/a	130	123	171	The number in CH3 should lower as the number in CH4 rises		
CH 4	CH 4 - Number of Calls to HOAX - Not Attended	Comparator Indicator		186	136	149			
CH 5	CH 5 - Number of calls to FAGI – Mobilized to	Smaller is Better	942	757	722	688	942	Green	26% better than target

Notes: ¹The target for CH2 % of Calls Mobilised in 60 Seconds or Less has been temporarily revised down to 60% by the SDP&C Group as it has proved unfeasible to collate end to end call data for all calls and satisfactorily exclude those that would normally be out of scope. The introduction of the new mobilising system will in future permit all calls to be measured from actual time of call to time of mobilisation and a commentary recorded to any call where due to circumstances beyond the service control the time is protracted.

SERVICE DELIVERY PERFORMANCE 2015/16 YEAR END

	Measure			2015-16 Quarter 4					
No.	Description	Aim	Full Year Target	Five Year Average	Q4 2014-15	Q4 Actual	Q4 Target	Performance against Target	Comments
FS01	**FSO 1 - The percentage of Building Regulation consultations completed within the prescribed timescale**	Higher is Better	95%	99%	97%	96%	95%	Green	1% better than target
FS02	**FSO 2 - Total number of Fire safety audits completed**	Higher is Better	850	1413	2203	1647	850	Green	94% better than target
FS03	**FSO 3 - Total number of Fire safety audits completed on very high risk premises**	Higher is Better	9	8	11	1	9	Red	See exception report
FS04	**FSO 4 - Total number of Fire Safety audits carried out on high risk premises**	Higher is Better	400	265	332	220	400	Red	Missed target by 45%
FS05	**FS0 5a - Non Domestic Fires per 1,000 non – domestic properties**	Smaller is Better	10.30	10	8	8	10.30	Green	27% better than target
	FS0 5b - Total No of Fires in Non-domestic Buildings	Smaller is Better	179	167	138	133	179		
FS06	**FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties**	Smaller is Better	58.45	59	58	50	58.45	Green	15% better than target
	FSO 06b – AFD FA's in Non – Domestic properties	Smaller is Better	1029	1025	1025	872	1029		

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.

Item 7.12