

For Publication

Bedfordshire Fire and Rescue Authority  
23 March 2021

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**REPORT AUTHOR:** DEPUTY CHIEF FIRE OFFICER

**SUBJECT:** PERFORMANCE REPORT QUARTER 3 of 2020/21 (April 2020 to December 2020)

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Background Papers: Previous performance reports

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Implications (tick ✓):

LEGAL		FINANCIAL	
HUMAN RESOURCES		EQUALITY IMPACT	
ENVIRONMENTAL		POLICY	
CORPORATE RISK	Known	OTHER (please specify)	
	New		

*Any implications affecting this report are noted at the end of the report.*

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**PURPOSE:**

To present a summary of organisational performance at the end of the Quarter 3 of the financial year 2020/21.

## RECOMMENDATIONS:

That Members:

1. Acknowledge and comment on the Service's performance against the delivery of the Authority's Community Risk Management Plan (CRMP) at the end of Quarter 3 and consider any issues arising;
  2. Approve the publication of the report on the Service website, subject to any amendments required.
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### 1. Background

- 1.1. Both operational and corporate performance is monitored and managed internally via the monthly Corporate Management Team (CMT) Forum. Historically, the Fire and Rescue Authority has scrutinised performance on a quarterly basis via meetings of the three Policy and Challenge Groups (PCG), with the Chair of each PCG reporting separately to meetings of the full Authority. For 2020/21, Members agreed to receive a combined performance report covering all areas of operational and corporate performance.
- 1.2. The Key Performance Indicators (KPI) and targets included within the report reflect those established as part of the Authority's 2020/21 planning cycle, and in support of the strategic aims set out in the Authority's Community Risk Management Plan 2020/21 (CRMP):
  - Section 3-5: Preventing, Protecting and Responding (Service Delivery);
  - Section 6: Utilising and Maximising (Corporate Services);
  - Section 7: Empowering (Human Resources)
- 1.3. One of the strategic priorities set out in the CRMP is to enable better access to data and performance insight as doing so will help empower staff to greater ownership for delivering performance improvements at a local level. To support this strategic priority, the Service is undertaking a comprehensive review of how it captures and utilises the broad range of risk and performance data available.
- 1.4. This report contains a revised and expanded set of Service Delivery KPIs that are aligned to the service delivery aims of the CRMP, namely Preventing, Protecting and Responding. These KPIs are drawn from a greatly expanded set of over 220 KPIs measuring both output and outcome performance across the Prevention, Protection and Response areas of the Service. They have been devised to give a Service level view of performance but also allow 'drill-down' to local levels and, where

applicable, they are aligned to the measures used by the Home Office and Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to benchmark performance between other fire and rescue services.

1.5. It is likely that this performance report will continue to evolve during 2020/21 as work continues to expand the technical capabilities of the Business Information Team and increase the breadth and availability of risk and performance information.

## 2. Performance Reporting by Exception

2.1. The following sections of the report present an overview of performance in key areas of the Service, providing explanatory narrative on specific operational and corporate indicators where performance was notably strong or where additional work is required to secure improvement.

2.2. Service Delivery performance is presented from 3 perspectives:

- by comparison against the annual target levels;
- by comparison with performance at the same point last year; and
- by comparison with the 5-year average.

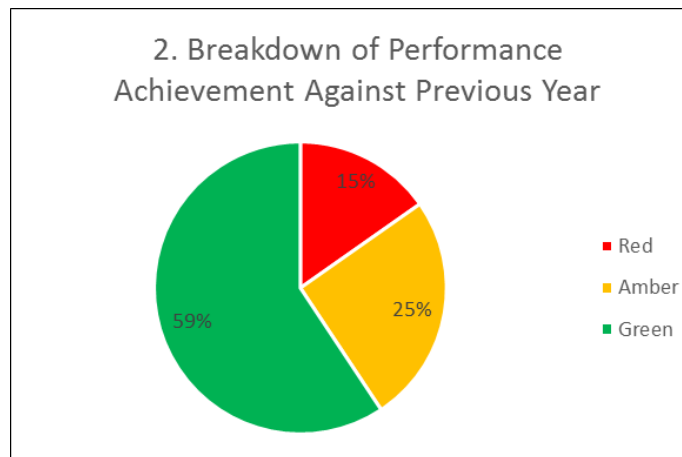
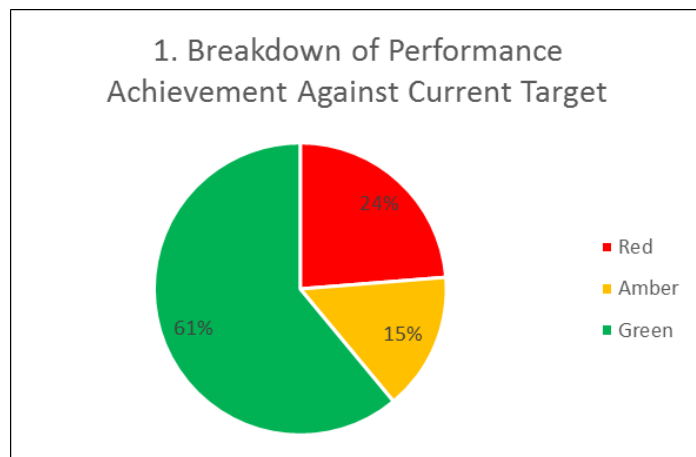
2.3. The status of each measure is noted using the following key:

<b>Colour Code</b>	<b>Exception Report</b>	<b>Status</b>
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

Note: It should be noted that all targets are represented as 100% of the target for that period and the actual as a percentage of that target.

## 3. Management Summary

3.1. The pie charts below provide a summary of all KPIs from two perspectives; by comparison to the targets set by the FRA, and by comparison to the level of performance at the same point the previous year.



3.2. Both perspectives show the majority of KPIs met or surpassed either their target or the level achieved at the end of Quarter 3 the previous year. This is particularly notable, given the challenges presented by the Covid19 pandemic, and shows we are making Bedfordshire safer.

3.3. Some key performance exceptions include:

- Slight rise in the number of people injured and requiring hospital treatment;
- A small rise in the number of deliberate dwelling fires;
- Safe & Well visits below target but, notably, more were delivered than the previous year despite Covid restrictions;
- Lower numbers of Protection inspection/audit activity due to the lockdown restrictions on visiting premises;
- A rise in the number of automatic fire detector false alarms in non-domestic properties;
- An increase in 'special service' incidents, due mainly to the work support EEAST;
- A improvement in on-call appliance availability on 2019/20 albeit still below target;
- Improvements in levels of overall staff absence but with 7 accidents at work leading to a rise in shifts lost;
- Work to catchup the backlog in training activity turning more competence KPIs to amber and green;
- Some slippage in financial report processing and the level of outstanding debt more than 90 days old.



## PREVENTION

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Total number of primary fires	Down	568	727.5	21.92%	724	21.54%	779.4	27.12%
Number of (primary) fire fatalities	Down	2	<4	33.33%	0	n/a	1.8	-11.11%
Number of (primary) fire injuries where victim went to hospital	Down	22	19.5	-12.82%	19	-15.79%	15.6	-41.03%
No. of Deliberate (Arson) Fires	Down	351	536.25	34.54%	590	40.51%	703	50.07%
Total number of primary fires - dwellings - accidental	Down	231	260.25	11.24%	253	8.70%	271.4	14.89%
Total number of primary fires - dwellings - deliberate	Down	27	22.5	-20.00%	16	-68.75%	25.2	-7.14%
Total number of primary fires - other buildings - deliberate	Down	31	35.25	12.06%	40	22.50%	37.8	20.63%
Number of delivered Safe and Well visits	Up	4473	7500	-40.36%	4155	7.65%	n/a	n/a
Total number of secondary fires	Down	738	727.5	-1.44%	789	6.46%	811.6	9.07%

**Commentary:****Number of (primary) fire fatalities**

As previously reported in Q2 BFRS attended a caravan fire on 21 August 2020 in which a deceased adult was found. BFRS is awaiting information from the Coroner in relation to the inquest. In Q3 on 19 October BFRS attended a bungalow fire in Kempston at which the elderly occupant was rescued but subsequently died from their injuries. Tragically, having originally escaped from the property, against advice from Fire Control the occupant re-entered the property in an attempt to rescue a family pet. The fire investigation determined that the fire was caused accidentally as a result of cooking. The inquest for this death has now taken place and the Coroner has determined the cause of death as accidental as a result of smoke inhalation. In Q3 the Service significantly increased the number of safe and well visits delivered, which aim to reduce accidental dwelling fire risks and has been promoting cooking safety via social media.

**Number of (primary) fire injuries where victim went to hospital**

Q1-Q3 performance is 12.82 % worse than target. In Q3 there were 6 injuries, which is within target for that period, however the poor performance in Q1-Q2 previously reported meant that the cumulative target has been missed. It should be noted that numbers of fire injuries are subject to natural fluctuations and that while there have been more injuries compared to the same period last year, there have been fewer fires. Information on the fire injuries has been provided to service delivery managers to support local prevention initiatives. In Q3 the Service significantly increased the number of safe and well visits delivered, which aim to reduce accidental dwelling fire risks.

**Total number of Deliberate Arson Fires**

Q1-Q3 performance is 35% better than linear target. When seasonal trend is considered (over last five years 83% of annual total deliberate fires occurred Q1-Q3), performance projection is 41% better than whole year target. This can be appreciated by comparing this Q1-Q3 total to the previous year and 5 year average. This reduction in fires may be influenced by Covid-19 with greater supervision of young people and less people outdoors in the community.

### **Total number of primary fires - dwellings – deliberate**

The number of deliberate primary dwelling fires is 20% worse than target. Analysis of the 27 primary dwellings fires for Q1-Q3 shows one repeat location in Bedford Borough with two fires and one repeat location in Luton Borough with three fires. All but five of the 27 primary dwelling fires are being investigated by the police as either 'arson' or 'arson with intent to endanger life'. A breakdown of the fires reveals that 10 have been at houses of single occupancy with 2 of those being deliberate own property. 2 have been in dwellings of up to 2 storeys with one of those being deliberate own property. 10 have been at dwellings of up to 3 storeys with one of those being deliberate own property. The repeat location in Bedford Borough is 3 storey dwelling. The repeat location in Luton Borough is a dwelling of 4-9 storeys. Where appropriate Arson Reduction Officers have visited the scenes and taken action as appropriate to prevent further offences.

### **Number of delivered Safe and Well visits**

The number of visits delivered is 40% below the target set. In Q1 lockdown resulted in far fewer Safe and Well visits being delivered in order to minimise COVID-19 transmission risks. In Q2 with smarter controls being adopted, the Service progressively increased its prevention activity whilst taking appropriate measures to protect staff and the community from Covid-19 risks. In Q3 the Service delivered 2460 visits which is 92% more than in the same period last year. Depending upon risk and circumstances, visits are now either delivered by telephone, at the doorstep or by entering the premises. Our new online referral portal launched in August 20 has proved to be an effective tool. By the end of Q3 400 visits had been delivered in response to requests entered via the portal and of these 75% were households with no working smoke alarm.

### **Total number of secondary fires**

The number of secondary fires is 1.44% worse than linear projection for the full year target. However, secondary fires show a strong seasonal trend, with 86% of all secondary fires over the last 5 years occurring in Q1-Q3. When this seasonal trend is considered, performance projection is actually better than whole year target. This can be appreciated by comparing this Q1-Q3 total against the same period last year and the five year average. As reported at previously untypical patterns have been apparent this year with reductions in deliberate secondary fires and increases in accidental secondary fires, predominantly those involving burning rubbish/garden waste which are likely to be related to Covid e.g. associated with disruption to garden waste collections and closing of public waste recycling centres.



## PROTECTION

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
% of Building Regulations consultations completed on time	Up	87%	95%	-8.42%	95%	-8.42%	95%	-8.42%
Total Fire Safety Audits/inspections completed	Up	1251	1350	-7.33%	1227	1.96%	1409.8	-11.26%
Total number of primary fires in non-domestic buildings	Down	69	99.75	30.83%	98	29.59%	108.4	36.35%
The number of automatic fire detector false alarms in non-domestic properties	Down	476	412.5	-15.4%	433	-9.93%	610.4	22.02%



Commentary:

### **% of Building Regulations consultations completed on time**

The target for completing Building Regulations consultations has been missed with forty out of 300 consultations taking more than 15 working days to complete. This included a batch of 19 applications all pertaining to a single premises which arrived simultaneously where the response exceeded the required turnaround by one day. There is currently a limited number of specialist staff competent to undertake this work, and development courses for newer staff have been postponed by the provider as a result of the pandemic. Remote working arrangements are also some impact on the speed with which incoming work can be processed.

### **Total Fire Safety Audits/inspections completed**

The number of fire safety inspections and audits delivered is 7% below target. This is due to the impact of Covid-19 restrictions on delivery in Q1 and Q2. Since social distancing measures began the Service has taken a risk based approach to delivery of protection work in line with national NFCC guidance. From Q2 with smarter controls being adopted, the Service has progressively increased its protection activity whilst taking appropriate measures to protect staff and the community from Covid-19 risks. Specialist staff have focused audits on higher risk premises such as care homes and hotels and the Service is on track with inspections of high rise residential premises under the Government Building Risk Review programme. In Q3 operational staff undertook basic checks on licensed premises and shops. Q3 saw two prohibition notices, two enforcement notices and one alterations notice served.

### **The number of automatic fire detector false alarms in non-domestic properties**

The Q1-Q3 target has been missed by 15%. In Q1 performance was ahead of target, which may have been due to fewer premises being occupied as a result of Covid measures. However, in Q2 & Q3 the number of incidents has risen to levels higher than in the same period of the previous year. The two main hospitals in the county accounted for 14% (69 incidents) of all incidents attended. Care homes were the next highest category at nearly 6% (28). Bedford town area accounted for 40% of incidents (190), with Luton next at 32% (154). The Service looks to reduce attendance to this type of false alarm through call handling. There is no automatic attendance made to calls originating from AFD alarms during office hours in lower risk premises - there is questioning by Control staff as to the cause of the alarm before a decision is taken to mobilise resources. Investigation suggests that during the COVID-19 pandemic, when call handling it has been more difficult to identify whether premises are occupied and the number of occasions where no mobilisation takes place has reduced. The protection team also takes action on any individual premises identified as having unacceptably high levels of fire alarm system related false-alarms.



## RESPONDING

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Total Emergency Calls received	Down	n/a	Monitor Only	n/a	n/a	n/a	n/a	n/a
Total Incidents	Down	4634	Monitor Only	n/a	4622	-0.26%	4690.2	1.20%
Total Fires	Down	1318	Monitor Only	n/a	1538	14.30%	1639.2	19.59%
Total Special Services	Down	1347	Monitor Only	n/a	1242	-8.45%	1129.4	-19.27%
Total False Alarms attended	Down	1969	Monitor Only	n/a	1842	-6.89%	1921.6	-2.47%
% of emergency calls answered within 7 seconds	Up	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Average Call Handling Time (Bedfordshire incidents)	Down	161	Monitor Only	n/a	152.67	-5.46%	188.00	14.36%
Average response time to primary fires (Sec)	Down	558	600	7.00%	602.13	7.33%	592.38	5.80%
Average response time to secondary fires (Sec)	Down	615	1200	48.75%	598.49	-2.76%	608.53	-1.06%
Average response time to RTCs (Sec)	Down	661	780	15.26%	638.13	-3.58%	629.88	-4.94%
RDS availability of 1st pump - primary available or alternate available	Up	70.70%	90%	-21.44%	67.68%	4.47%	67.60%	4.59%
% of time whole-time global crewing availability enabled 9 riders on 2 pump responses	Up	98.11%	90%	9.01%	98.97%	-0.87%	96.26%	1.92%

## **Commentary:**

### **Total Special Services**

Whilst we continue to show that the total number of incidents is declining, total Special Services is increasing. This has been reported previously as a consequence of the Service actively looking at new areas of response, such as assistance to forced entry for medical emergencies, falls response and our focus on complex patients and technical rescues. There are also more requests being received to support colleagues within East of England Ambulance Service Trust (EEAST) with rescues due to the challenges that, in part, is being created by the ongoing pandemic. Whilst incident increase could indicate a contra indicator, at this particular time this could evidence how BFRS is meeting its aim: 'providing outstanding fire and rescue services that help make Bedfordshire safer'.

### **Average Response Times to Primary Fires**

Q3 data currently shows average time to attend all Primary fires within 10 minutes (600 secs) has been achieved by 7% (558 secs). This is an improvement over the previous year and the 5 year average. Work continues to challenge and review data to ensure the most accurate understanding of our response performance is presented.

Of note, data relating specifically to Primary dwelling fires – where the risk of injury would be assessed as high – has a current average time of 507 seconds, improved by 6% from last year (537 secs) and 15.5% better than target (600 secs).

### **RDS (On-Call) availability of 1st pump**

Members will already note that our On Call availability performance measure of 90% has been set as a stretch target. Q3 figures of 70.7% shows as a 3% improvement on the previous year and of the 5 year average, however this is 3% lower than the performance reported in Q2. We previously reported that the availability seen in Q1 (reported as 84.4%), during the time of initial pandemic restrictions, would not be sustainable and this data supports this.

Our year to date performance of actual overall availability against the contracted availability is at 79%, against a target of 85%, which is seen as positive given the latest challenges presented by the pandemic on staff availability.

We continue to work toward implementing new ways of working that support On-Call firefighter staff and improve availability of appliances, alongside continued engagement with recruitment and retention. In 2020-21 we have recruited and trained 9 On-Call firefighters, who will join stations from February. A course planned for June 2020 was lost due to the pandemic. Members will have seen that we have commenced a significant new recruitment campaign from January 2021 using our Service value 'Dare to be Different'.



## EMPOWERING



### Human Resources

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
The percentage of working time lost due to sickness (excludes RDS/On-Call)	Down	3.49%	4.2%	16.98%	4%	22.06%	4%	12.47%
The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period	Down	2%	5%	52.93%	3%	32.44%	3%	32.44%
Turnover excluding retirement or dismissals - Excluding RDS/On-Call	Down	Q4	5%	n/a	0	n/a	4%	n/a
Turnover excluding retirement or dismissals - RDS/On-Call only	Down	Q4	14%	n/a	0	n/a	12%	n/a

#### Commentary:

We are below target for both general sickness and On-Call staff sickness, the figures being particularly low for short term sickness for green book staff. Possible reasons for this continue to be the increase in homeworking due to Covid (easier to WFH rather than attend the office when feeling mildly unwell), and absence due to Covid-related symptoms/self-isolation being recorded separately which is likely to have a positive impact on the figures. We continue to have a number of long term sickness cases which are being managed and supported in line with Service policy, though unfortunately Covid seems to be leading to some delays with treatment. Long term sickness has a significant impact in the control figures as it is a small team and so the % lost will be high when there is even a single LTS case.



## Organisational Development

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Percentage of station based operational BA wearers that have attended an assessed BA course within the last 2 years	Up	92%	98%	-6.12%	99%	-7.07%	99%	-7.15%
Percentage of EFAD qualified LGV drivers that have attended an EFAD course within the last 3 years	Up	90%	98%	-8.16%	100%	-10.00%	100%	-9.64%
Percentage of station based operational staff that have attended WFR course within the last 3 years	Up	92%	98%	-6.12%	94%	-2.13%	98%	-5.69%
Percentage of station based operational BA wearers that have attended Compartment Fire Behaviour course within the last 2 years	Up	88%	98%	-10.20%	99%	-11.11%	99%	-11.11%
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care	Up	88%	98%	-10.20%	94%	-6.38%	94%	-6.18%
Percentage of station based operational staff that have attended a Working at Height Operator or Supervisor Revalidation course within the last 3 years	Up	71%	98%	-27.55%	99%	-28.28%	96%	-25.68%
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Up	96%	98%	-2.04%	96%	0.00%	99%	-3.23%
Percentage of Safety Critical Maintenance training programmes completed by Whole-time Operational Personnel via PDR Pro within the last 12 months	Up	93%	92%	1.09%	93%	0.00%	94%	-1.06%

Percentage of Safety Critical Maintenance training programmes completed by RDS/ On-Call Operational Personnel via PDR Pro within the last 12 months	Up	87%	90%	-3.33%	87%	0.00%	88%	-0.68%
Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.	Up	89%	90%	-1.11%	96%	-7.29%	93%	-3.89%
Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.	Up	92%	92%	0.00%	93%	-1.08%	93%	-1.29%
Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months	Up	94%	92%	2.17%	93%	1.08%	93%	1.08%

**Commentary:**

As reported in the previous quarter's the Service's performance against our targets for training as been affected by Covid-19 outbreak. In support of Government guidance on social distancing the Service continues to limit the movement of staff, preventing further spread of the infection and to protect our frontline operational response. During the first lockdown a suspension of centrally delivered training and assessment was approved by the Service and since then central training activity has been reintroduced with strict Covid-19 controls in place to protect staff and safeguard frontline response. This has decreased the normal efficiency of the delivery of training and assessment as student number have been reduced and operational crews have been limited to training in their section 'bubbles'. The Service continues to manage any potential impact on individuals' skill degradation through local intervention and monitoring to support extensions to the normal skill certifications for operational personnel.

The Service has returned to centrally delivered training and assessment utilising Covid-19 safe procedures and the return to training was delivered on a risk assessed basis, initially focusing on core Breathing Apparatus and Driving assessments. The training team have also taken the opportunity to employ new ways of working some of our courses, for example:

- ICL 1R – Complete virtual delivery
- ICL2&3 – Moved to outdoor format
- BAICR – virtual delivery on MS Teams
- MD1R – virtual and station bubble lead.
- Recruit Training – Small bubble aligned delivery.

Due to robust new Covid-19 safe procedures, Service Training and Development Centre has continued to deliver core courses as the local area has moved through Tier 3 and into the new national lockdown. Instructors continue to support training peripatetically, utilise virtual environments, support enhancements to E-learning, and the deliver critical core skills for those most in need.

Despite the extension to skill certification the figures listed below are those based on regular KPI compliance to facilitate an accurate comparison to best judge the effect of Covid-19. As we go forward towards 2021 the training team commitment is focusing on how to reach the level of training and assessments carried out in previous years.

**T1 - Percentage of operational BA wearers (Station based) that have attended an assessed BA course within the last two years.**

Covid-19 secure BAR courses resumed in August 20, and progress has been made in delivering revalidation assessments for the watch/section bubbles where individuals are most out of date.

**T2 - Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years**

Some capacity in our driver training section has been utilised to support the work of our colleagues at EEAST, but driver training has posed particular problems for delivery due to the inherent inability to socially distance with a vehicle. Additionally, training capacity has been lost as all SDIs have had time away from work due to self-isolation.

**T3 - Percentage of station based operational staff that have attended a Water First Responder or Water Technician course within the last three years**

Covid-19 safe procedures for water courses have now been agreed and water courses resumed in November 2020.

**T4 - Percentage of operational BA wearers (station based) that have attended Compartment Fire Behaviour course within the last two years**

Resumption of CFBT courses had been delayed due to ongoing work to reach an agreement of joint Covid-19 secure procedures with LLA. Bubble aligned training resumed in November 2020 and focused on targeting those most out of date, this has seen a 14% improvement since last quarter.

**T5 - Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years.**

Due to the course nature establishing jointly agreed Covid-19 safe procedures for the protection of BFRS staff and training provider has been challenging. New accredited training model has been established and is ready to be resumed at such time the national and regional risk level decreases.

**T6 - Percentage of station based operational Working at Height Operators that have attended a Working at Height**



**recertification assessment within the last three years.**

Resumption of training after Covid-19 suspension has focused initially on core BA and recruit training due to limited instructor availability.

**T7 - Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.**

All levels of Incident Command assessment have now resumed, however some planned courses were cancelled due to participants self-isolating or being deployed to Covid-19 response work.

**T8b - Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Personnel via PDR Pro within the last 12 months.**

Of the 11 On Call sections – 3 met or exceeded their target. On Call practical training opportunities have been impacted by the effects of Covid-19.

**T8c - Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.**

A suite of 26 new Control specific Learnpro modules and assessments have been recently delivered to Control personnel. This has had a negative effect on the overall KPIs but a 6% improvement has been noted from Q3.



## Health & Safety

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Number of serious accidents (over 28 days) per 1000 employees	Down	1.87	2.835	33.88%	7.59	75.30%	1.02	-84.37%
Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Down	213.93	218.625	2.15%	828.15	74.17%	113.87	-87.87%
Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Down	3642.97	527.715	-590.33%	878.49	-314.68%	410.76	-786.88%

### Commentary:

H3 Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees. There have been 6 workplace injuries up to the end of quarter 3 involving RDS / on-call personnel. The injuries reported resulted in a total number of cover periods lost of 7.73. The target has been missed due to a burn injury sustained during hot fire training in October 2019. This injury resulted in long term sickness since the event took place. If the cover periods lost due to this injury were removed from this data the H3 Quarter 3 actual figure would be well within target.

### Homeworking DSE's

125 homeworking DSE's have been completed. Some of the issues were resolved easily with advice and/or the provision of equipment already available within the organisation. The majority of outstanding issues are associated with equipment which have collated and actioned by the BFRS laptop rollout currently ongoing.

### **Covid risk assessments**

A total of 39 specific location and activity risk assessments have been completed and approved by the HSA. These are available to view through the Covid cell area on sharepoint. A further 15 general activity risk assessments associated with Covid have been completed covering activities associated with returning to work, collaboration working (EEAST), training, recruitment and activities covered under the TPA.

All risk assessments are considered 'live' documents and are reviewed regularly to reflect any developments nationally or locally and changes in activities, personnel, risk level etc.

### **Covid response review**

Internal review. An internal review is to be carried out by the HSA auditing the Covid response following outbreaks within BFRS. The audit will identify areas of good practice and any shortfalls that may require further action.

External Covid assurance audit. An external review is also to be commissioned. A COVID-assurance audit carried out by the British Safety Council (BSC) is available and was commissioned by CFRS at a cost of £3500. The 3-day audit looked at documents, carried out interviews with staff, union reps and stakeholders from across CFRS and visited various stations.

### **Contaminants working group**

The contaminants working group has continued to meet monthly and has progressed the following workstreams:

1. The trial, selection and procurement of a half mask respirator for personal issue. These have been ordered and the Service awaits delivery.
2. The procurement of Quantafit Controlled Negative Pressure (CNP) face fit equipment.
3. Selection of training provider to deliver a Fit2Fit approved CNP face fit course. Quote provided for up to 6 delegates to be held at TC HQ.
4. The issue of a contaminants bag to all rescue pumps and FDS officers.
5. The procurement and issue of robust steel containers housed externally for the separation of clean and contaminated fire kit.
6. The provision of information to firefighters through the Blue Bulletin, posters, the H&S focus group meetings and the FBU.



## UTILISING

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Grade A Defect Response Time (within 1 hour)	Up	96.97%	90%	7.74%	88.63%	9.41%	90.87%	6.72%
Grade A Defect Response Time (within 2 hours)	Up	100.00%	95%	5.26%	97.91%	2.13%	98.14%	1.90%
The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	1.20%	5%	75.97%	1.99%	39.54%	2.38%	49.58%
The percentage of time when Aerial Appliances and SRU were unavailable for operational use due to an annual service defect or other works. (Turnaround Time)	Down	2.06%	5%	58.86%	2.71%	24.12%	2.75%	25.08%
The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	0.19%	3%	93.78%	0.55%	65.91%	0.46%	59.54%
The number of hours as a percentage the appliance is unavailable for operational response in the reporting period, other than for the time measured under the turn-a-round time. (Idle time)	Down	0.73%	2%	63.32%	1.07%	31.17%	1.02%	28.05%
The total time expressed as a % when ALL Appliances were available for operational use after the turn-a-round time and idle time are removed from the total time in the reporting period	Up	98.69%	93%	6.12%	97.67%	1.05%	97.54%	1.17%
Annual Services undertaken	Up	100.00%	97%	3.09%	100.00%	0.00%	100.00%	0.00%

### Commentary:

All measures met their respective targets



## MAXIMISING

		Finance						
Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Budget requirement of Fire and Rescue Service (£ per 1,000 population). Performance Indicator to be used for information only	Down	Q4	n/a	n/a	0	n/a	£44.07	n/a
Accuracy of net budget forecast outturn for period 6 (September) against actual outturn - variance between forecast and actual outturn	Down	Q4	£600000	n/a	0	n/a	£163,800	n/a
Accuracy of net budget forecast outturn for period 9 (December) against actual outturn - variance between forecast and actual outturn	Down	Q4	£600000	n/a	0	n/a	£96,000	n/a
Percentage of routine financial reports distributed within 6 working days of period-end closure	Up	77.78%	90%	-13.58%	100.00%	-22.22%	100.00%	-22.22%
Compliance of annual statement of accounts processes with statutory timescales and quality criteria	Up	Q4	100%	n/a	0.00%	n/a	100.00%	n/a
Percentage of uncontested invoices paid within 30 days	Up	90.83%	96%	-5.38%	95.95%	-5.34%	95.60%	-4.99%
Percentage of outstanding debt over 90 days old	Down	4.62%	1.5%	-208.22%	0.94%	-393.79%	2.79%	-65.75%
Percentage of annual planned efficiency savings achieved by year end	Up	Q4	100%	n/a	0	n/a	93%	n/a
Return on investment	Up	Q4	1.075%	n/a	0	n/a	0.86%	n/a

**Commentary:**

**Percentage of routine financial reports distributed within 6 working days of period-end closure**

In Q2 this PI was not met for September (1 day late) and October (3 days late) for the distribution of the reports being sent out. This was due to ICT / Finance software complications which occurred causing the reports either to be not ready on time or the electronic email failing due to the Microsoft Office 365 upgrade. These issues were resolved and no further issues were experienced in Q3.

**Percentage of uncontested invoices paid within 30 days**

Due to the pandemic and delays in receiving of post, staff off-site/working from home etc, there is a slight delay in the payment of invoices. Now that internal post is coming through more quickly from Office Services and more people are using the electronic ways of working the team continue to try and improve these processes. Another reason why this quarter's target was not met, was due to invoices being received without Purchase Orders raised and therefore there is a delay in payment due to having to wait for orders to be raised. The budget managers for these areas have been advised.

Although the target has not been met again for Q3 there was a good improvement and work continues to recover debt. There are no significant individual amounts of debt, it is a build-up of smaller amounts including a new contract for servicing of vehicles where there has been teething problems in getting the required information from the customer in order to raise the invoices in a timely fashion. These problems have now been resolved and a further improvement in the indicator is expected in Q4.



## Information And Communication Technology

Performance Indicator	Objective	2020/21 Q3 Actual	2020/21 Q3 Target	Actual v Target	2019/20 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
The Number of Incidents on Mission Critical services resolved within 1 Hour	Up	100.00%	92%	8.70%	100.00%	0.00%	97.73%	2.32%
The Number of Incidents on Business Critical services resolved within 2 Hours	Up	100.00%	97%	3.09%	100.00%	0.00%	100.00%	0.00%
The Number of Incidents on Business Operational services resolved within 4 Hours	Up	100.00%	95%	5.26%	100.00%	0.00%	98.53%	1.49%
The Number of Incidents on Administration Services resolved within 8 Hour	Up	90.39%	93%	-2.81%	96.00%	-5.84%	94.45%	-4.30%
Core ICT services availability	Up	100.00%	98%	2.04%	100.00%	0.00%	100.00%	0.00%
Business Applications Availability	Up	100.00%	98%	2.04%	97.50%	2.56%	99.50%	0.50%

**Commentary:**

Administration Services are low priority calls. During the Covid-19 lockdown and staff working from home (WFH) there has been an increase in administration type calls per month. For the Q3 period, The KPI has been exceeded at 90.4% and is RAG “Green” but the YTD Q3 means the KPI remains at Amber due to the unprecedented demand in Q1. Also please note these PI’s measure the Service Desk only so do not reflect the overall ICT shared Service offering.

**ANDREW HOPKINSON**  
**DEPUTY CHIEF FIRE OFFICER**