

For Publication

Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge
Group
15 September 2016
Item No. 5

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

SUBJECT: SERVICE DELIVERY PROGRAMME AND
PERFORMANCE 2016/17 - QUARTER ONE (APRIL TO
JUNE 2016)

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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 2016/17 Quarter 1, detailing:

1. Progress and status of the Service Delivery Programme and Projects to date.
2. A summary report of performance against Service Delivery performance indicators and associated targets for Quarter One 2016/17 (1 April 2016 to 30 June 2016).

RECOMMENDATION:

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

1. Programmes and Projects 2016/17
 - 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 Gartan availability module has been launched in late July, and work is now underway to explore more flexible working arrangements for RDS staff.
 - 1.5 A solution has been agreed in principle for the Replacement Mobilising System, with a proposed 'go live' date of 27 September 2016 with the 4i mobilising system. Data mobilising will follow, and the target date for this is 31 March 2017.
 - 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 One 2016/17 which covers the period 1 April to 30 June 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 planning cycle, which include a 5% improvement built into the targets.
- 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 Q1 – 2016/17

All performance indicators are on target with the exception of:

- 3.1 **FPI 02 - Primary Fire Fatalities.** One fatality in Luton in May.
- 3.2 **FPI 03 - Primary Fires Injuries.** Injuries were from 7 separate incidents and at this time there is no reason to suspect any trend that gives cause for concern.
- 3.3 **FPI 14i - The % of Occasions Global Crewing Enabled 5 and 4 (Whole-time).** The target has been missed by 8%. As a result of higher than predicted staff turnover the number of wholetime shift employees has fallen significantly below establishment. In addition there are a number of staff unavailable to crew appliances for other reasons (eg short and long term sickness, modified duties etc). A further 26 wholetime firefighters have been recruited and are currently undergoing training prior to operational deployment.
- 3.4 **CH 2 - % of Calls Mobilized in 60 Seconds or Less.** The target was missed by 9% although during a period of staffing deficiency where we were training three new members of control operators who would not have been able to handle calls during the period thus placing additional pressure on the remaining staff. Now the new staff are fully operational we feel this measure will even out, but we will continue to monitor.

- 3.5 **CH 5 - Number of calls to FAGI – Mobilized to.** This quarter has seen a significant increase in the numbers of calls, we will investigate the cause for the unusually high figure and continue to monitor.
- 3.6 **FSO 1 - The percentage of Building Regulation consultations completed within the prescribed timescale.** The number of consultations being received in this quarter exhibited a peak. Additional problems were encountered with some very poor plans being received which required further work with the submitting approved inspector, delaying a response.
- 3.7 **FSO 4 - Total number of Fire Safety audits carried out on very high and high risk premises.** Although the actual number of audits recorded is slightly less than that required for a quartile, there is no reason to expect that the total 224 will not be completed by year end. As has been reported in previous years there is an issue concerning timing of these audits. Historically we have reduced from some 800 high risk audits down to the present 224. This has caused these remaining audits and their diary date to become unevenly spread through the calendar. We are endeavouring to create a more even spread by visiting some premises earlier or later than the anniversary date. This should produce a more regularised situation in future.
- 3.8 **FSO 06b – AFD FA’s in Non – Domestic properties.** This appears to be an increase in activity which will be monitored. A draft AFA management procedure is under production. Once implemented, significant reductions in AFA’s in non-domestic premises are predicted.

**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 | 30 August 2016 Progress with the configuration of the system is ongoing; refresher training of the Control watches is nearly complete with a few individuals still requiring this training due to unavailability over the holiday period. Quality Assurance of the system is underway and problems arising are being dealt with by the supplier as required. Issues have come to light with the Integrated Command and Control System (ICCS) which has delayed training and integration with the mobilising system. Essex are still on course to go live mid-September, two weeks prior to Bedfordshire going live; this will allow a valuable window for us to monitor the system in an operational mode. |

| 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>18 August 2016</p> <p>The Gartan availability module was launched on 27 July 2016, to improve the management of retained Firefighters' availability by giving RDS staff a fast, mobile and effective way to book on and off call. The system provides reliable real time information on appliance availability which takes account of required crew skills (e.g. Drivers, BA and Incident Commander).</p> <p>The system provides detailed management reporting tools to measure the response, availability and efficiency of the RDS. Implementation of the Gartan system is a key step in the RDS Improvement Project and will enable us to explore the introduction of more flexible working arrangements for RDS personnel.</p> <p>Workstream leads have been allocated for project working groups including: Recruitment & Foundation Training, Flexible staff deployment, Working Patterns, Retention & Maintenance of Competence, Phased Alert, Work Routines, RDS Availability System.</p> <p>An order has been placed for replacement Alerters with enhanced capabilities. Technical modifications to the mobilising system and associated equipment are scheduled to enable a pilot of phased alert for co-responding calls to commence by the end of August 2016.</p> <p>Consultation and engagement with RDS staff and representative bodies is underway with regard to working patterns and flexile staff deployment.</p> <p>Preliminary work to configure the Gartan Payroll module has commenced.</p> |

| 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 | Progress anticipated in the next period <ul style="list-style-type: none"> • Phased alerting implemented at Stations for co-responding calls. • RDS personnel being included on the overtime databases to provide cover at both whole-time and RDS stations when there is a shortfall of personnel. |

| Project Description | Aim | Performance Status | Comments |
|--|--|---------------------|--|
| <p>Emergency Services Mobile Communications Programme ESMCP</p> | <p>The Emergency Services Mobile Communications Programme (ESMCP) has been established to meet the future requirements for mobile voice and data communications for the emergency services, to replace and upgrade the current Airwave System, which is reaching the end of its contracted lifespan.</p> <p>This is a national project led by CFOA and the DCLG. There is a National Programme Board, and Regional Project Boards have been set up across the country.</p> | <p>Amber</p> | <p>23 August 2016</p> <p>Despite delays at national level, planning is progressing well at regional level and the regional governance and financial planning framework is now in place. The local Business case has been reviewed and updated, and will be further enhanced in due course with information from the regional papers.</p> <p>It has been identified that Transition Plans must be in place for all operational stations in time for cut-over. Head of Operations (HOS) will lead this work stream, with support from Group Commanders. The Devices work stream has been allocated, with support from the Senior Mobile Communications Technician and the Procurement Manager.</p> <p>Agreement has been reached with Essex FRS that data mobilising will commence in the first quarter of 2017. The RMS gateway is due to be available to BFRS in mid to late October to enable the penetration testing to take place. The target date for data mobilising is 31/03/2017, subject to completion of the gateway on time. The MDT's for the RMS project may be re-utilised for the ESMCP project.</p> <p>The Home Office has responded re our requirement for a local PSN connection, and has confirmed that no Government funding will be available for this facility, leaving us with a requirement to establish a full business case for local funding for a PSN connection, should we require full resilience in the event of catastrophic failure at Essex.</p> |

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2016/17 – QUARTER ONE

| Measure | | | | 2016/17 Quarter 1 | | | | | |
|---------|--|-------------------|--------------------------|---------------------------|------------|-----------|-----------|----------------------------|---|
| No. | Description | Aim | 2016/17 Full Year Target | Average over Last 5 Years | Q1 2015/16 | Q1 Actual | Q1 Target | Performance against Target | Comments |
| PI 01 | CPI 01 - Primary Fires per 100,000 Population | Smaller is Better | 156.28 | 42.79 | 37.73 | 37.89 | 39.07 | Green | 3% better than target |
| | FPI 01 - Primary Fires | | 1010 | 271 | 243 | 244 | 253 | | |
| PI 02 | CPI 02 - Primary Fires Fatalities per 100,000 Population | Smaller is Better | 0.5 | 0.03 | 0.00 | 0.16 | 0.13 | Red | Aim to achieve fewer than 3 annual fatalities |
| | FPI 02 - Primary Fire Fatalities | | 3 | 0 | 0 | 1 | 0.75 | | |
| PI 03 | CPI 03 - Primary Fires Injuries per 100,000 Population | Smaller is Better | 3.41 | 1.13 | 1.55 | 1.24 | 0.85 | Red | Aim to achieve fewer than 22 annual injuries |
| | FPI 03 - Primary Fire Injuries | | 22 | 7 | 10 | 8 | 5.5 | | |
| PI 04 | CPI 04 - Deliberate (Arson) Fires per 10,000 Population | Smaller is Better | 11.31 | 4.10 | 3.14 | 3.54 | 2.83 | Green | 7% better than target |
| | FPI 04 - Deliberate (Arson) Fires | | 731 | 259 | 202 | 170 | 183 | | |

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2016/17 – QUARTER ONE

| Measure | | | | 2016-17 Quarter 1 | | | | | |
|---------|---|-------------------|--------------------------|---------------------------|------------|-----------|-----------|----------------------------|------------------------|
| No. | Description | Aim | 2016/17 Full Year Target | Average over Last 5 Years | Q1 2015/16 | Q1 Actual | Q1 Target | Performance against Target | Comments |
| PI 05 | CPI 05 - Accidental Dwelling Fires per 10,000 dwellings | Smaller is Better | 15.52 | 3.82 | 3.41 | 3.68 | 3.88 | Green | 5% better than target |
| | FPI 05 - Accidental Dwelling Fires | | 391 | 95 | 87 | 94 | 97.75 | | |
| PI 06 | FPI 07 - Number of Deliberate Building Fires | Smaller is Better | 112 | 36 | 17 | 16 | 28 | Green | 43% better than target |
| PI 10 | FPI 14i - The % of Occasions Global Crewing Enabled 5 and 4 (Whole-time) | Higher is Better | 90% | 98% | 97% | 83% | 90% | Amber | Missed target by 8% |
| PI 11 | FPI 14ii - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards | Higher is Better | 80% | 95% | 96% | 89% | 80% | Green | 11% better than target |
| PI 12 | FPI 12 - The % of Occasions when our Response Time for RTC Incidents were Met against Agreed Response Standards | Higher is Better | 80% | 90% | 94% | 95% | 80% | Green | 19% 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% | 99% | 96% | Green | 3% better than target |

SERVICE DELIVERY PERFORMANCE 2016/17 – QUARTER ONE

| Measure | | | | 2016-17 Quarter 1 | | | | | |
|---------|--|------------------|--------------------------|---------------------------|------------|-----------|-----------|----------------------------|-----------------------|
| No. | Description | Aim | 2016/17 Full Year Target | Average over Last 5 Years | Q1 2015/16 | Q1 Actual | Q1 Target | Performance against Target | Comments |
| PI 16 | CH 1 - % Calls Answered in 7 seconds | Higher is Better | 90% | 96% | 97% | 95% | 90% | Green | 6% better than target |
| PI 17 | CH 2 - % of Calls Mobilized in 60 Seconds or Less | Higher is Better | 60% | 63% | 61% | 54% | 60% | Amber | Missed target by 9% |
| PI 18 | CH 3 - Number of Calls to FAM (Hoax) - Mobilized To | Lower is Better | 140 | 35 | 35 | 35 | 35 | Green | On target |
| PI 19 | CH 4 - Percentage of FAM & HOAX Calls - Not Attended | Higher is Better | 55% | 59% | 60% | 58% | 55% | Green | 6% better than target |
| PI 20 | CH 5 - Number of calls to FAGI – Mobilized to | Lower is Better | 721 | 201 | 185 | 236 | 180 | Red | Missed target by 31% |

Notes: 'The 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.

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2016/17 – QUARTER ONE

| Measure | | | | 2016-17 Quarter 1 | | | | | |
|---------|---|-------------------|--------------------------|---------------------------|------------|-----------|-----------|----------------------------|------------------------|
| No. | Description | Aim | 2016/17 Full Year Target | Average over Last 5 Years | Q1 2015/16 | Q1 Actual | Q1 Target | Performance against Target | Comments |
| PI 24 | FSO 1 - The percentage of Building Regulation consultations completed within the prescribed timescale | Higher is Better | 95% | 99% | 98% | 91% | 95% | Amber | Missed target by 4% |
| PI 25 | FSO 2 - Fire Safety Audits/Inspections Completed | Higher is Better | 1900 | 412 | 335 | 495 | 475 | Green | 6% better than target |
| PI 26 | FSO 4 - Total number of Fire Safety audits carried out on very high & high risk premises | Higher is Better | 224 | 85 | 38 | 48 | 56 | Red | Missed target by 14% |
| PI 27 | FSO 5a - Non Domestic Fires per 1,000 non – domestic properties | Smaller is Better | 8.63 | 2.22 | 1.70 | 1.70 | 2.16 | Green | 11% better than target |
| | FSO 5b - Total No of Fires in Non-domestic Buildings | Smaller is Better | 152 | 39 | 30 | 30 | 38 | | |
| PI 28 | FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties | Smaller is Better | 44.41 | 12.96 | 11.58 | 13.00 | 11.10 | Red | Missed target by 17% |
| | FSO 06b – AFD FA's in Non – Domestic properties | Smaller is Better | 782 | 226 | 204 | 229 | 196 | | |

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.

APPENDIX B

Information Measures Only

| Measure | | | | 2016/17 Quarter 1 | | | | | |
|---------|--|-------------------|--------------------------|---------------------------|------------|-----------|-----------|----------------------------|----------|
| No. | Description | Aim | 2016/17 Full Year Target | Average over Last 5 Years | Q1 2015/16 | Q1 Actual | Q1 Target | Performance against Target | Comments |
| Inf01 | RTC01 - Number of RTC's Attended | Smaller is Better | n/a | 82 | 94 | 103 | n/a | n/a | n/a |
| Inf02 | RTC02 - Ksi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator) | Smaller is Better | n/a | 53 | 48 | 48 | n/a | n/a | n/a |
| Inf03 | SSI 01 - Number of water related deaths | Smaller is Better | n/a | 1 | 0 | 0 | n/a | n/a | n/a |
| Inf04 | SSI 02 - Number of water related injuries | Smaller is Better | n/a | 0 | 0 | 0 | n/a | n/a | n/a |

IRS Status - At the time the data was downloaded there were 57 IRS incomplete and 1127 unpublished.