REPORT AUTHOR:	**CHIEF FIRE OFFICER**
SUBJECT:	**PERFORMANCE REPORT FOR END OF QUARTER ONE (2022-23)**

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Background Papers:	None

PURPOSE:

To present a summary of organisational performance at the end of the first quarter of the financial year.

RECOMMENDATIONS:

That Members:

1. Consider the Service's performance against the delivery of the Authority's Community Risk Management Plan (CRMP) at the end of the first quarter 2022-23 and consider any issues arising.

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1. <u>Background</u>

1.1. Both operational and corporate performance is monitored and managed internally via the regular Corporate Management Team (CMT) meeting.

1.2. The Key Performance Indicators (KPI) and targets included within the report reflect those established as part of the Authority's 2022/23 planning cycle, and in support of the strategic aims set out in the Authority's Community Risk Management Plan 2019-2023 (CRMP):

- Section 3-5: Prevention, Protection and Response (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 Prevention, Protection and Response. 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. The FRA meeting in July 2022 received an update report on the 2022/23 PI's, including rationalisation of certain PI's which are reported to the Authority. In the main these updates including re-wording some PI's for clarity, and some current PI's reported to the FRA that will instead be scrutinised at CMT, will be incorporated during the year.

1.6. Performance data is collected from the Incident Recording System (IRS) and internal databases such as iTrent, Protection and Safe and Well databases. For a variety of reasons some records take longer than others to upload to the IRS and other databases and therefore totals are constantly being amended (by relatively small numbers). The performance report therefore represents a 'snapshot' based upon the best information available at the point in time this report was prepared.

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.

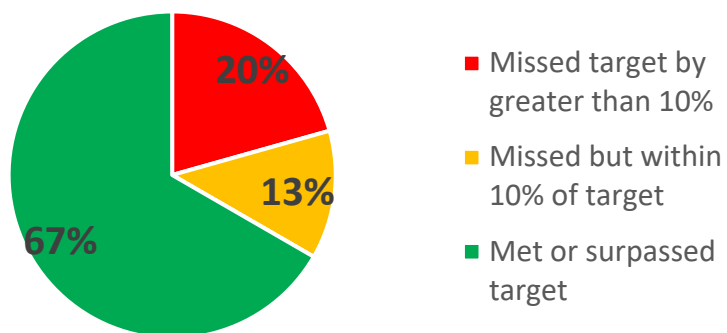2.2.   Service Delivery performance is presented from 3 perspectives:

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

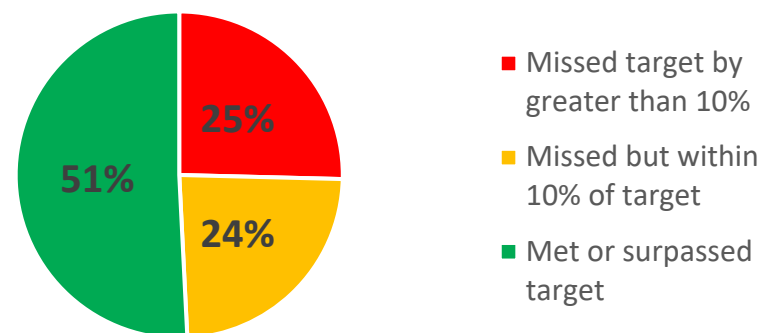2.3.   The status of each measure is noted using the following key:

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%
Note: All targets are represented as 100% of the target for that period and the actual as a percentage of that target.		

1. Breakdown of Performance Achievement Against Current Target

- Missed target by greater than 10% — 20%
- Missed but within 10% of target — 13%
- Met or surpassed target — 67%

2. Breakdown of Performance Achievement Against Previous Year

- Missed target by greater than 10% — 25%
- Missed but within 10% of target — 24%
- Met or surpassed target — 51%

Performance Indicator	Objective	2022/23 Q1 Actual	2022/23 Q1 Target	Actual v Target	2021/22 Q1 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total number of primary fires	Down	225	204.75	+9.89%	206	+9.22%	248.4	-9.42%
Number of accidental fire fatalities	Down	0	0	0.00%	1	-100.00%	0.40	-100.00%
Number of (primary) fire injuries where victim went to hospital	Down	6	7	-14.29%	10	-40.00%	9.00	-33.33%
No. of Deliberate (Arson) Fires	Down	210	171.75	+22.27%	167	+25.74%	191.00	+9.95%
Total number of primary fires - dwellings - accidental	Down	76	80.25	-5.30%	66	+15.15%	78.00	-5.13%
Total number of primary fires - dwellings - deliberate	Down	16	7.75	+106.45%	7	+128.57%	8.20	+95.12%
Total number of primary fires - other buildings - deliberate	Down	14	11	+27.27%	14	0.00%	13.80	+1.45%
Number of delivered Safe and Well visits	Up	2158	2500	-13.68%	2684	-19.60%	1128	+91.31%
Total number of secondary fires	Down	334	215.25	+55.17%	256	+30.47%	262.60	+27.19%

PREVENTION

Prevention Commentary:

Total number of primary fires

The primary fire target has been missed by 9.89% and the number of primary fires is higher than the same quarter last year (however 21-22 had a low number of primary fires compared to previous years). The increase in primary fires compared to last year is due to increases in the number of dwelling, outdoor and outdoor structure fires. The number of fires is 9.42% fewer compared to the five-year average for this quarter. Primary fires show some seasonality, on average over the past five years 27% of primary fires for the year were in Q1. Accounting for this seasonality, the projection is that the number of fires would be just over target by year end (2.44%). However, given the exceptionally hot dry weather so far in Q2 it is anticipated that there may also be an increase in Q2 compared to previous years.

No. of Deliberate (Arson) Fires

The linear target for the quarter has been exceeded by 22%. There is a correlation between levels of rainfall and deliberate fires. Q1 22-23 has been drier than Q1 21-22 which may explain the increase compared to Q1 last year. Overall, deliberate fires show seasonal patterns with more fires in spring and summer. When this is taken into account, the current projection is that the annual target will be met, however, given the exceptionally hot dry weather so far in Q2 it is anticipated that there will be an increase in Q2 compared to previous years.

Total number of primary fires - dwellings - deliberate

The target for the number of deliberate dwelling fires has been missed by 106.45%. There have been 11 deliberate primary dwelling fires recorded with the cause of deliberate (others property) or deliberate (unknown owner) and 5 as being deliberate (own property). Of the 11 dwelling fires recorded as being deliberate (others property) or deliberate (unknown owner) 2 were unoccupied and under construction. The rest were occupied as were the 5 recorded as being deliberate (own property). There have not been any repeat locations in respect of the 16 primary deliberate dwelling fires. However, on 20/04/22 there were three arson attacks in close proximity at Green Court, Hockwell Ring and Thorntondale, Luton. All were linked to the same suspect who died following a fire at his flat at Green Court, Luton the next day. BFRS took action with other agencies to address the concerns of local residents following this incident. Appropriate action has been taken to address repeat locations, clusters, 'hot spots' and emerging trends/patterns in respect of deliberate fires wherever possible and this will continue to be focus of arson prevention work.

Total number of primary fires - other buildings - deliberate

There have been 14 primary other buildings fires and whilst none have been recorded as being derelict 14 of the 10 records say that the buildings were unoccupied and permanently vacant. Of the fires in occupied buildings 3 were at HMP Bedford.

Number of delivered Safe and Well visits

The target for safe and well visits has been missed by 13.68%. However, despite not quite meeting the target, numbers are 91.31% more than the five-year average year. The prevention team is actively engaging with other agencies at work in the community to encourage them to make referrals for vulnerable households they encounter. The prevention team is also going to be delivering training to teams from other agencies to enable them to identify fire risk and make referrals and to deliver safe and well visits in the community.

Total number of secondary fires

The target for the number of secondary fires has been missed by 55%. Secondary fires show seasonal variation with more fires in the spring and summer, however, even taking account of this, the current projection is that the annual target will be missed. As set out above, Q1 has been dry compared to previous years. 70% of the total secondary fires are outdoor fires and 44% of the total secondary fires have been deliberate in nature. BFRS has been engaging in community messaging about the greater risks of fire due to the hot dry conditions and has been discouraging the use of barbeques and other behaviours that can increase the risk of fires starting.

	PROTECTION							
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
% of Building Regulations consultations completed on time	Up	95%	95%	0.00%	95%	0.00%	95%	+0.21%
Total Fire Safety Audits/inspections completed	Up	515	600	-14.17%	839	-38.62%	508.6	+1.26%
Total number of primary fires in non-domestic buildings	Down	24	30.25	-20.66%	30	-20.00%	40	-40.37%
The number of automatic fire detector false alarms in non-domestic properties	Down	179	171.75	+4.22%	149	+20.13%	136.25	+31.38%

Total Fire Safety Audits/inspections completed

The number of fire safety audits & inspections completed is 14.17% below target. Vacancies in specialist fire safety posts have impacted the number of audits conducted as workloads across all activities need to be balanced e.g. to achieve the improvement in performance on completing Building Regulations consultations within statutory guidance. There has been a significant amount of formal enforcement activity with 3 Enforcement Notices & 6 Prohibition Notices served in Q1. Operational crews now have more discretion over how basic fire safety checks are planned & delivered & the number of these inspections may increase in subsequent quarters.

The number of automatic fire detector (AFD) false alarms in non-domestic properties

The target has been narrowly missed, but performance is poor compared to the same quarter in previous years. Retirement, care home & other residential home premises account for 21.2% of the total of these false alarms. The next highest categories are Hospital premises (11.7%), schools (11.7%) & warehouse premises (8.38%). Around 50% of the total is from a single false alarm attendance to a building. The Service aims to reduce attendance to this type of false alarm through call handling & interventions by the protection team. Call handling has the greatest scope for reducing the number of incidents attended. Fire Control now record the reason if a mobilisation is made during normal working hours to AFD in lower risk premises, in order to enable better understanding & analysis.

	RESPONSE: Incident Totals						
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
Total Incidents	Down	1791	n/a	n/a	1652	+8.41%	1599	+12.04%
Total Fires	Down	535	n/a	n/a	470	+13.83%	580	-7.76%
Total Special Services	Down	624	n/a	n/a	563	+10.83%	413	+51.09%
Total False Alarms attended	Down	632	n/a	n/a	619	+2.10%	606	+4.36%

NOTE: The measures highlighted in bold below and overleaf relate to the CRMP Emergency Response Standards

	RESPONSE: Resource Availability						
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
Percentage availability of first on-call pump	Up	62.32%	90%	-30.76%	62.82%	-0.80%	71.70%	-13.08%
Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses	Up	41%	90%	-54.86%	70%	-41.78%	81%	-49.86%
The % of occasions global wholetime crewing met minimum level (4 riders)	Up	90.66%	100%	-9.34%	98.89%	-8.32%	99%	-8.33%

RESPONSE: Response Time Performance

Performance Indicator	Objective	2022/23 Q1 Actual	2022/23 Q1 Target	Actual v Target	2021/22 Q1 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
% emergency calls handled within 60s	**Up**	**20.11%**	**80.00%**	**-74.86%**	**22.15%**	**-9.21%**	**24.71%**	**-18.64%**
Average Call Handling Time (seconds) (Bedfordshire incidents (Sec))	Down	127.60	60	+112.67%	120.74	+5.68%	119.27	+6.99%
% of Primary Fires attended within 10 mins (From Time of Send/Alert)	**Up**	**73.38%**	**80%**	**-8.27%**	**74.42%**	**-1.4%**	**72.24%**	**+1.58%**
Average response time to primary fires (Sec)	Down	598.88	600	-0.19%	579.70	+3.31%	586.26	+2.15%
% of RTCs attended within 13 mins (From Time of Send/Alert)	**Up**	**86.24%**	**80%**	**+7.80%**	**82.80%**	**+4.15%**	**83.31%**	**+3.52%**
Average response time to RTC'S (Sec)	Down	664.09	780	-14.86%	629.06	+5.57%	651.93	+1.87%
% of Secondary Fires attended within 20 mins (From Time of Send/Alert)	**Up**	**96.77%**	**96%**	**+0.80%**	**96.70%**	**+0.07%**	**96.74%**	**+0.03%**
Average response time to secondary fires (Sec)	Down	613.01	1200	-48.92%	601.58	+1.90%	599.02	+2.33%

RDS availability of 1st pump - primary available or alternate available –

Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses –

Total Incidents- We have seen another increase in total incidents attended in Q1 which continues the recent trend, albeit fires continue to go down when compared to the 5-year average. Special services account for most of this increase (see below). False Alarms are the next contributor which we are working to reduce with colleagues in Fire Control and Protection.

Total Fires- Total fires are increasing on the same quarter last year (down on 5-year average), there may be some links to dry weather and a particularly low number last year. Secondary fires account for the biggest increase, albeit increases have been seen in all types except accidental dwelling fires. Response teams remain focussed on prevention activity as contained in station plans and reaction to specific events e.g., Green Court and Redwood Grove fires.

Total Special Services- Special service incidents have increased again, which can be attributed to the ever-evolving operational environment. The important work carried out to support the NHS with winter pressures looks likely to continue as the health sector struggle to catch up after the pandemic. BFRS support the NHS with a range of activities including bariatric response, Falls Teams, Emergency Medical Response and Co-responding. The new concept of operations for the whole East region is up and running, BFRS have successfully invoiced EEAST for agreed activity.

Total False Alarms- These remain broadly in line with the 5-year average. However, there is a slight increase which is not the direction of travel we expect to see. A review of mobilisation rationale is underway to help understand why Fire Control make specific mobilisations. We want to explore the scope to further call challenge within the current policy framework and more autonomy to not mobilise to repeat locations where risk is low I.e., sleeping risk during the day etc.

Percentage availability of first on-call pump- The DCFO and a small project team attended the NFCC launch of an On Call improvement working group in August. Recruitment and retention continue to be a challenge in the On-Call both locally, regionally and nationally. The On Call project is looking at new innovative ways of managing the On-Call workforce, linked to the national work in this area. We have a new Station Commander directly working on the On-Call project, with a new Group Commander joining the Service as project lead in September we anticipate seeing improvements linked to their work in line with the CRMP during Q3/4. The challenges discussed at the NFCC working group with On Call availability are linked to a model which has not changed drastically since 1948. We are committed to reshaping the model to improve availability in our rural

communities. Significant work has been started to develop local solutions that work for our people and our communities. Key deliverables will be factored into the CRMP 2023 – 2027.

Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses- The challenges in crewing on our wholetime stations can be linked to several factors for example transfers and resignations. To mitigate these challenges we have brought forward the next recruit course to maintain the 55 per colour watch. Overtime is used to cover these deficiencies where possible but often short-term absences will result in the loss of availability to enable 9 riders.

We maximise overall pump availability by deploying the 5th person on a 2-pump station to increase pump availability at other locations. This increases our number of pumps available in key strategic locations but may reduce the global crewing for this specific KPI, success in the On-Call project will have a direct impact on this measure.

We have completed the task and finish group work to address crewing challenges such as retirements, transfers out and promotions. As a result, we have attracted extra transferee's into BFRS as well as using several reserve places for new trainees.

We are also considering supporting the migration of qualified On-Call drivers and BA qualified Firefighters onto wholetime contracts.

The % of occasions global wholetime crewing met minimum level (4 riders)- This remains on target and has been maintained due to the proactive work of the recruitment working group.

% emergency calls answered within 60 seconds – This remains broadly in line with the 5-year average. However, this average remains low compared to the KPI. More in depth analysis with the new mobilising system will be required before we can make an informed decision about the relevance of the current KPI target.

Average Call Handling Time for Bedfordshire incidents (Sec) - The service recently went live with the new mobilising system. As a result we expect to see call handling time improve overall once fully bedded in. The service control team will be reviewing this KPI to ensure it is realistic. In addition, we have started a Fire Control project to improve resilience and introduce more capacity for training and professional development. This will improve the consistency across the four watches and competence with the new system. We are reviewing the blanket 60 second handling time to consider splitting to addressable locations in 60 seconds and non-addressable locations to 120 seconds, this will be more reflective of the work undertaken to identify nonaddressable locations in various location tools. A decision will be made on this in due course and is being discussed at the KPI working group.

% of primary fires attended within 10 mins- The emergency cover review project, and the pilots and trials in the Leagrave area of Luton will help us consider and then address first pump attendance times in the South Bedfordshire area. We will achieve an improved spatial distribution of cover across Luton, Dunstable, Houghton Regis and Toddington. Modelling suggests this will have a positive impact of around 34 seconds on average. Live trial data will be used to bring forward proposals in our future CRMP 2023-27.

% of RTCs attended within 13 mins- This remains broadly on target, again we expect this to improve as part of the risk cover review trials, especially with the introduction of an additional crewed appliance in the A1 East corridor.

% of secondary fires attended within 20 mins – This remains on target.

		EMPOWERING						
		Human Resources						
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
The percentage of working time lost due to sickness (excludes On-Call)	Down	3.38%	4.4%	-23.18%	2.49%	+35.74%	3.44%	-1.68%
The percentage of the On-Call workforce with 4 or more incidences of sickness in a 12-month period	Down	0.00%	5%	-100.00%	0.00%	0.00%	2.46%	-100.00%

Empowering – Human Resources Commentary:

The Service moved from counting COVID related absence separately to part of the normal absence data for attendance management and pay occupational sick pay purposes on 01 June 2022. We are pleased to report that despite this move attendance remains below the targets set for Q1. HR have developed improved management information to support managers in their attendance management activity and will be providing additional managerial training, advice and support in Q3 and Q4 of the performance year.

	EMPOWERING							
	Organisational Development							
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
Percentage of station based operational BA wearers that have attended a Tactical Firefighting assessment within the last 2 years	Up	100%	98%	+2.04%	95%	+5.26%	96%	+4.38%
Percentage of qualified LGV drivers that have attended a refresher course within the last 3 years	Up	98%	98%	0.00%	97%	+1.03%	97%	+0.62%
Percentage of station based operational staff that have attended a Water Rescue revalidation course within the last 3 years	Up	96%	98%	-2.04%	94%	+2.13%	97%	-0.62%
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care or equivalent	Up	84%	98%	-14.29%	93%	-9.68%	95%	-11.76%
Percentage of station based operational staff that have attended a Working at Height or Rope Rescue Revalidation assessment within the last 3 years	Up	94%	98%	-4.08%	72%	+30.56%	89%	+5.15%
Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.	Up	95%	98%	-3.06%	85%	+11.76%	94%	+1.50%
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Up	100%	98%	+2.04%	100%	+0.00%	93%	+7.99%

	EMPOWERING							
	Organisational Development							
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
Percentage of workplace training completed by Wholetime Operational Personnel via PDR Pro within the last 12 months*.	Up	0%	92%	n/a	95%	n/a	94%	n/a
Percentage of workplace training completed by On call Operational Personnel via PDR Pro within the last 12 months*.	Up	0%	90%	n/a	88%	n/a	88.80%	n/a
Percentage of workplace training completed by Control Personnel via PDR Pro within the last 12 months*.	Up	0%	90%	n/a	92%	n/a	87%	n/a
Percentage of workplace training completed by Senior Management roles (SM to SOC) via PDR Pro within the last 12 months*.	Up	0%	92%	n/a	90%	n/a	92.00%	n/a
Percentage of workplace training completed by Wholetime Day Duty WM's via PDR Pro within the last 12 months*.	Up	0%	92%	n/a	94%	n/a	94%	n/a

* The above table relates to PDR Pro records. During Quarter 4 2021-22 BFRS migrated from PDR Pro version 3 to version 5, which has brought about several updates. Familiarisation training has been completed during February and the new system went live on 28th February. As expected, we have been working closely with the provider to ensure the system is operating effectively and addressing any issues promptly. Reporting in the V5 system will not be a true reflection of competence and we have therefore omitted figures for Q1 on this occasion.

Empowering - Organisational Development Commentary:

Commentary: The Service have achieved a total of 100% of station based operational BA wearers that have attended a suitable Firefighting assessment within the last 2 years as the Service transitions to the new Tactical Firefighting course. The percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role was also 100% and the percentage of qualified LGV drivers that have attended a refresher course within the last 3 years met target at 98%. Some generic factors including the recovery from the pandemic, capacity with the delivery of in-house wholetime recruits' courses and the maintenance of operational cover have affected the KPI's detailed below. We have provided exception reporting below only.
A total of 201 training courses have been recorded on the course management system as completed during Q1 of 22/23.

T3 - Percentage of station based operational staff that have attended a Water First Responder or Water Technician course within the last three years
The target KPI for Q1 is set at 98%, the actual performance figure achieved was 96%, this equates to 13 personnel. One Water Rescue course had to be cancelled in Q1 due to operational requirements, however Water Rescue Courses are scheduled for Q3 and Q4 to cover all personnel required.

T4 - Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years.
The target KPI for Q1 is 98% the actual performance achieved was 84% which is under target by 14%. Several factors have affected this KPI. Courses have been under nominated in Q1/2 from operational staff resulting from inability to release from operational cover and primary employment. Staff turnover at On Call sections have left some section below the threshold awaiting newer joiners to complete their Initial Trauma Care Courses which are scheduled to coincide with their development programmes. Additionally, due to the Covid pandemic many operational staff also lapsed their skills certifications and now require a full 4-day course which can be more challenging for crews to schedule with operational cover commitments.

T5 - Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.
The target KPI for Q4 is set at 98%, the actual performance achieved was 94% which is 4% under the desired target but a 31% improvement on the previous year. Three Working at Height courses had to be cancelled in Q1 due to insufficient nominations

from operational staff due to maintenance of operational cover and problems being released from primary employment. Courses are scheduled in and nomination received for Q3 and Q4 to cater for all who require the training and to achieve KPI target.

T6 Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.
The target for Q1 is set at 98%, the actual performance achieved is 95%, 3% below the desired target. The reason for this non-conformance is that personnel have not booked onto assessments due to absence and operational cover arrangements. There has been and continues to be sufficient assessments for nomination on the CMS to achieve the KPI target.

		EMPOWERING						
		Health & Safety						
Performance Indicator	Objective	2022/23 Q1 Actual	2022/23 Q1 Target	Actual v Target	2021/22 Q1 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Number of serious accidents (over 28 days) per 1000 employees	Down	0.00	0.945	-100.00%	1.89	-100.00%	0.77	-100.00%
Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Down	38.50	72.79	-47.11%	132.43	-70.93%	62.91	-38.81%
Number of 24-hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Down	13.09	175.91	-92.56%	944.21	-98.61%	435.83	-97.00%

Empowering – Health and Safety Commentary:

- **H1 Number of Serious Accidents.**
There have been no over 28 days injuries in Q1. The H1 figure is below the Q1 target of 0.945 by a significant margin (-100%).

- **H2 Number of working days/shifts lost to accidents per 1000 employees (excluding On Call (RDS) employees).**
The H2 figure is below the Q1 target of 72.79 by a significant margin (-47.11%). The Q1 actual figure of 38.5 equates to 17.5 days/shifts lost during the period where 6 workplace injuries had resulted in lost time.

- **H3 Number of 24-hour cover periods lost to accidents per 1000 On Call (RDS) employees**.
The H3 figure is below the Q1 target of 175.91 by a significant margin (-92.56%). The Q1 actual figure of 13.09 equates to one 24-hour cover period lost due to one workplace injury.

Performance Indicator	Objective	2022/23 Q1 Actual	2022/23 Q1 Target	Actual v Target	2021/22 Q1 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
						UTILISING		
Grade A Defect Response Time (within 1 hour)	Up	91.11%	90%	+1.23%	97.78%	-6.82%	91.55%	-0.48%
Grade A Defect Response Time (within 2 hours)	Up	91.11%	95%	-4.09%	97.78%	-6.82%	98.22%	-7.24%
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	2.09%	5%	-58.20%	2.23%	-6.15%	2.19%	-4.69%
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	3.47%	5%	-30.65%	2.36%	+46.80%	2.57%	+35.01%
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	0.62%	3%	-79.22%	0.42%	+49.47%	0.43%	+45.83%
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	1.07%	2%	-46.55%	1.23%	-13.24%	1.11%	-3.66%
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	97.94%	93%	+5.31%	97.56%	+0.39%	97.67%	+0.28%
Annual Services undertaken	Up	100.00%	97%	+3.09%	100.00%	0.00%	100.00%	0.00%

Utilising – Fleet Commentary:

Grade A defect Response Time (within 1 hr)
The target for a Grade A response within 1hr has been achieved. The Q1 target for this KPI is set at 90% and an actual measure of 91.11% was achieved. This figure is 6.82% down on the previous year, and lower than the 5 -year average by 0.48%. The 0.48% decrease on the 5-year average represents one incident of non- performance against target.

Grade A Defect Response Time (within 2 hrs)
The target for a Grade A response within 2 hours has not been achieved. The Q1 target for this KPI is set at 95% and an actual measure of 90.11% was achieved. Overall, this represents 4.09% lower actual performance than the target for Q1. This figure is lower in comparison to the previous year by 6.82%, where the performance was recorded as 97.78%. The drop in performance in comparison to the previous year relates to one incident of non–performance during Q1.

The percentage of time when Aerial Platforms and the SRU are unavailable due to defects or annual service requirements. (Turnaround Time)
The target for the percentage of unavailability of the Aerial platforms and SRU due to defects or annual service is set at 5%. The performance target was achieved with an overall measure of 3.47%. This represents an achievement of 1.53% over target for Q1. This figure is a decrease against the Q1 performance for the previous year Q1 figure by 0.11%. The performance for Q1 3.47% is a decrease against the 5-year average performance of 2.57%, variance 0.9 % overall. This was by a Fleet 14 gearbox oil leak, which was fixed by OEM.

The percentage of time when other operational appliances were unavailable due to annual service, defects or other work.
The target for other operational appliances being unavailable is set at 3%. The performance for Q1 was achieved at 0.62%, which is 79.22% above the Q1 target. In comparison to the previous year's Q1 performance 0.42% this is an increase of 0.20% however this is represented as an overall increase of 49.47% as a comparator. This increase is related to one incident of non-performance, namely fleet 10, TSU which suffered a serious engine defect and was off the run for seven weeks. The performance of Q1 0.62% is an increase of 48.83% against the 5-year performance figure of 0.43%.

		MAXIMISING						
		Finance						
Performance Indicator	**Objective**	**2022/23 Q1 Actual**	**2022/23 Q1 Target**	**Actual v Target**	**2021/22 Q1 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
Percentage of routine financial reports distributed within 6 working days of period-end closure	Up	100%	90%	+11.11%	100%	0.00%	100%	0.00%
Percentage of uncontested invoices paid within 30 days	Up	89.34%	96%	-6.66%	91%	-1.8%	93.64%	-4.6%
Percentage of outstanding debt over 90 days old	Down	0.72%	1.5%	-52.17%	4.09%	-82.47%	3.21%	-77.63%

Maximising – Finance Commentary:

Percentage of uncontested invoices paid within 30 days - Measure is amber due to the many invoices still being received without a valid purchase order in place, and delays in managers authorizing invoices for payments, work continues with budget managers to ensure that PO's are raised and invoices authorised in a timely manner.

				MAXIMISING				
		Information and Communication Technology						
Performance Indicator	Objective	2022/23 Q1 Actual	2022/23 Q1 Target	Actual v Target	2021/22 Q1 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	n/a	96%	n/a	100.00%	n/a	100.00%	n/a
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	n/a	97%	n/a	100.00%	n/a	98.00%	n/a
The Number of Incidents on Administration Services resolved within 8 Hour	Up	93.39%	93%	+0.42%	94.00%	-0.65%	91.78%	+1.75%
Core ICT services availability	Up	100.00%	98%	+2.04%	100.00%	0.00%	100.00%	0.00%
Business Applications Availability	Up	99.60%	98%	+1.63%	100.00%	-0.40%	99.96%	-0.36%

Maximising ICT Commentary:

All measures on target for reporting quarter. Note the N/A is because there were no such incidents in Q1.

Implications

3.1 Human Resource implications relate to our People Strategy which are currently integrated into our Community Risk Management Plan (CRMP) 2019-23. We will need to decide how we present strategies such as workforce planning, fleet and asset management, environmental management, and financial management in the new CRMP.

3.2 Corporate risk implications include potential impacts on all the Risk Register's current corporate risks. Members agreed new aims for our approach to corporate risk at the Audit and Standards Committee meeting on the 14th July 2022. The Member development day on the 22nd November 2022 will be based on integrating CRMP planning with financial planning and corporate risk.

3.3 No new spending proposals are included at this time. Financial implications for our new CRMP 2023-28 include the development of spending proposals and their subsequent consultation.

3.4 Policy implications include all functional areas of the Service. The aim is to develop manageable and affordable actions over a 4-5-year period. Previous CRMP action plans contained 63 actions in 2019-20, 44 in 2020-21, in 32 in 2021-22 and 16 in 2022-23.

CHRIS BIGLAND
DEPUTY CHIEF FIRE OFFICER