SUBJECT: **PERFORMANCE REPORT FOR END OF QUARTER THREE (2022-23)**

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Background Papers: Previous quarterly updates Fire Authority - Modern Council (moderngov.co.uk)

Appendix	Title	Protective Marking
N/A		

Implications

This table provides a short statement of the impact of the recommendations in this report and/or a reference to the relevant paragraph/s in the report.

Will this report affect any of the following?

	Yes / No	Impact / Reference
Financial Implications	No	Any adjustments to budgets as a result of this paper will be discussed and cost implications reported to Members in line with our Members Handbook and governance arrangements.
Risk Management	Yes	Our Corporate Risk Register is reviewed monthly by the HSSA and a quarterly update presented to the Audit and Standards Committee.

Legal Implications	No	Our performance is reported in line with the Fire Service Act 2004 and Fire and Rescue Service National Framework 2018.
Privacy and Security Implications	No	Performance reports are produced in line with GDPR and information security legislation. There are no privacy issues or security implications from this report.
Duty to Collaborate	No	The Policing and Crime Act 2017 requires the Authority to consider opportunities for collaboration with the police and ambulance services.
Health and Safety Implications	No	Health and safety performance implications are discussed at the Health and Safety Steering Group. Any serious implications for staff and third parties will be reviewed by the Health and Safety Manager and reported to Members.
Equality, Diversity and Inclusion	No	Where performance affects people with protected characteristics under the Equality Act 2010, we will give due regard to the public sector equality duty. A People Impact Assessment (PIA) is produced for all Projects, Strategies and public events. The purpose of a PIA is to support consideration of equality and diversity issues in the design, development and delivery of activity, change, projects, procedures, guidance and technical notes across the Service.
Environmental Sustainability	No	The Natural Environment and Rural Communities Act 2006 requires that a public authority must, in exercising its functions, have regard, so far as is consistent with the proper exercise of those functions, to the purpose of conserving biodiversity. Consider the impact of the proposals on climate change, harmful emissions, consumption of resources and sustainability. The Environment Bill which is scheduled to gain Royal Assent in Autumn 2021 creates a new enforcement regime overseen by the Office for Environmental Protection if a public authority has allegedly failed to comply with environmental law.

Consultation and Communication	No	Our approach to Communications and Engagement is set out in our Comms and Engagement Strategy 2022-23. This includes our principles of consultation.

PURPOSE:

To present a summary of organisational performance at the end of the third 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 third 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 take greater ownership for delivering performance improvements at all levels. 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 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 and are internally used to 'drill-down' to local levels to drive performance.

1.5. Performance data is collected from the Incident Recording System (IRS) and internal databases such as iTrent, Protection and Home Fire Safety Visits database. 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.
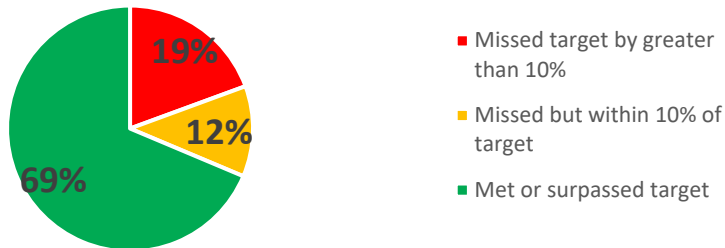
2. <u>Performance Reporting by Exception</u>

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

19%
12%
69%

- Missed target by greater than 10%
- Missed but within 10% of target
- Met or surpassed target

2. Breakdown of Performance Achievement Against Previous Year

24%
52%
24%

- Missed target by greater than 10%
- Missed but within 10% of target
- Met or surpassed target
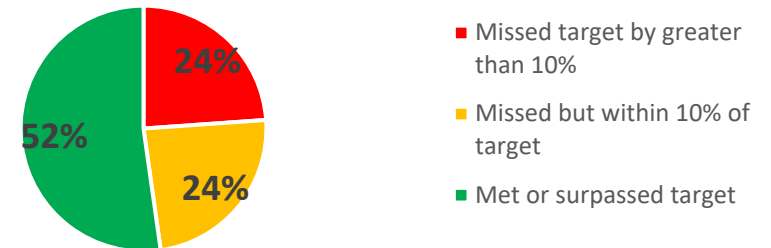
PREVENTION

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total number of primary fires	0002a	Down	680	614	+10.75%	578	+17.65%	697.4	-2.50%
Total number of accidental fire fatalities	0013e	Down	0	0	n/a	5	-100.00%	2	-100.00%
Total number of (primary) fire injuries where victim went to hospital	0014a	Down	21	21	-0.00%	25	-16.00%	23.4	-10.25%
Total number of deliberate (Arson) fires	0003a	Down	620	515	+20.39%	429	+44.52%	563	+10.12%
Total number of accidental primary dwelling fires	0002ai-i	Down	211	241	-12.44%	189	+11.64%	245.6	-14.09%
Total number of deliberate primary dwelling fires	0002ai-ii	Down	26	23	+13.04%	23	+13.04%	25	+4.00%
Total number of deliberate primary other building fires	0002aiii-ii	Down	30	33	-9.09%	32	-6.25%	34.6	-13.29%
Total number of delivered home fire safety visits	0015	Up	6417	7500	-14.44%	6706	-4.31%	3724.8	+72.27%
Total number of home fire safety visits delivered to high risk groups	0016a	Up	1804	n/a	n/a	1612	+11.91%	1023	+76.34%
Total number of secondary fires	0002b	Down	1069	646	+65.48%	632	+69.15%	773.6	+38.19%

Prevention Commentary:

Total number of primary fires

The primary fire target has been missed by 10.75% and the number of primary fires is higher than the same quarter last year however 21-22 had an unusually 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 and road vehicle fires. The increase in outdoor fires is likely to be related to the exceptionally hot and dry weather in the summer. The number of fires is 2.5% fewer compared to the five-year average for this quarter. Primary fires show some seasonality, on average over the past five years 78% of primary fires for the year were in Q1-3. Accounting for this seasonality, the projection is that the number of fires will be 6.45% over target by year end.

No. of Deliberate (Arson) Fires

The linear target for Q1-3 has been exceeded by 20.39%. Compared to the same period last year all categories of deliberate fires have shown an overall increase of 44.52%. Deliberate fires show seasonal patterns with 82% of the annual deliberate fires occurring in Q1-Q3 over the past five years. When seasonality is considered, the current projection is that the annual target will be missed by 9%. The increase in deliberate fires is likely to be related to the exceptionally hot and dry weather in the summer. Using the new Geographical Information System tool procured by the Service Community Safety Officer (Arson) has produced maps of deliberate fires showing repeat locations, clusters, hot-spots and emerging trends across the county. These have been made available to Station Commanders and other BFRS staff to enable them to focus activity in areas of repeat locations, clusters, hot-spots, and emerging trends/patterns. Appropriate action has been taken wherever possible by CSO (Arson) to address repeat locations etc. and this will continue to be focus of arson prevention work when identified.

Total number of deliberate primary dwelling fires

The target for the number of deliberate dwelling fires has been missed by 13.04%. Deliberate dwelling fires do not show seasonal variation, so the annual target may not be met. During Q1-Q3 there have been a total of 26 deliberate dwelling fires of which 19 were recorded as 'others property' or 'unknown owner' and 7 as 'own property'. Three of these fires were in unoccupied dwellings under construction. Since the Q1-Q2 period there have been 6 new deliberate fires with no repeat locations. Serious incidents involving two fatalities (Green Court and Redwood Grove) have been described in previous quarterly reports.   Local policing teams are provided with monthly data on all deliberate fires across the county.

Number of delivered home fire safety visits

The target for home fire safety visits has been missed by 14.44%. However, despite not meeting the target, numbers are 72% higher 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 new paperless e-form for delivery of home fire safety visits was launched on 22 February 2023. The new e-form ensures all aspects of the NFCC person-centred framework are addressed and will capture much more comprehensive data on fire safety risks in the home and FRS interventions. This will facilitate improved risk profiling and evaluation however it does take longer to complete that the previous visit activity. Training to teams from other agencies has been delivered to enable them to identify fire risk, make referrals and to deliver home fire safety visits in the community on our behalf. The service will give access to two of these external organisations to our new HFSV app, in a partnership trial, with the intention of increasing the overall number of HFSV achieved in the future.

Total number of secondary fires

The target for the number of secondary fires has been missed by 65%. Secondary fires show seasonal variation with 86% of fires in Q1-3, however, even taking account of this, the current projection is that the annual target will be missed by 45%. As set out above, 2022-23 has been hot and dry compared to previous years. 75% of the total secondary fires are outdoor fires and 39% of the total secondary fires have been deliberate in nature. During the summer BFRS engaged in community messaging about the greater risks of fire due to the hot dry conditions and discouraged the use of barbeques and other behaviours that can increase the risk of fires starting. It is anticipated that the publication of national statistics will confirm that other FRS have also experienced abnormally high numbers of secondary fires due to the weather conditions this year. The service will benchmark our performance against national datasets to provide Members with further detail when the data is released. This highlights the impact that climate change may have on the number of incidents attended by FRS.

PROTECTION

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of Building Regulations consultations completed on time	Pi15	Up	97% / 267 / 276	95%	+2.04%	88%	+10.23%	94%	+3.19%
Total Fire Safety Audits/inspections completed	Pi16	Up	2059	1800	+14.38%	2488	-17.24%	2175	-5.33%
Number of Building Regulations consultations responded to	0022a	Up	351	n/a	n/a	446	-21.30%	163	+115.87%
Total number of primary fires in non-domestic buildings	0039	Down	76	91	-16.48%	93	-18.28%	101	-24.75%
Total number of automatic fire detector false alarms in non-domestic properties	0011a	Down	532	515	+3.30%	606	-12.21%	385	+38.18%
Total number of prohibition notices served	0023g	Up	26	n/a	n/a	13	+100%	2	+1200%
Total number of enforcement notices served	TBA1	Up	8	n/a	n/a	3	+166.67%	2	+300%

Protection Commentary:

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 five-year average. Care homes & other residential home premises account for 16.35% of the total of these false alarms. The next highest categories are Hospital premises (12.59%), schools (11.09%) & warehouse premises (8.08%). Around 50% of the total is from a single false alarm attendance to a building. The Service aims to reduce attendance to AFD false alarms through call handling and 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 and analysis. This may be having a positive impact as performance is 12.21% improved on the same period last year and will continue to be monitored via the Control Station Commander.

RESPONSE: Incident Totals

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total Incidents	0001	Down	5996	n/a	n/a	5232	+14.60%	4786	+25.29%
Total Fires	0001a	Down	1748	n/a	n/a	1229	+42.23%	1504	+16.24%
Total Special Services	0001b	Down	2065	n/a	n/a	1847	+11.80%	1338	+54.33%
Total False Alarms attended	0001c	Down	2183	n/a	n/a	2156	+1.25%	1944	+12.29%

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

RESPONSE: Resource Availability

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage availability of first on-call pump	0034	Up	65.19%	90%	-27.57%	58.27%	+11.86%	66.04%	-1.30%
The percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses	0040	Up	45% / 83 / 184	90%	-50%	18.33%	+145.45%	43.46%	+3.55%
Percentage of shifts where Service crewing level is sufficient for all wholetime pumps*	0040a	Up	100%	100%	+0%	100%	+0%	100%	+0%

RESPONSE: Response Time Performance

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The Percentage of emergency calls handled within 60s	0029e	Up	19.26%	80%	-75.89%	19.18%	+0.57%	24.21%	-20.33%
Average Call Handling Time for Bedfordshire incidents (Sec)	0029	Down	131	60	+118.08%	128.60	+1.75%	140.34	-6.76%
The Percentage of Primary Fires attended within 10 mins (From Time of Send/Alert)	0030g	Up	51% 342 / 671	80%	-35.95%	60.69%	-15.58%	59.93%	-14.50%
Average response time to primary fires (Sec)	0030a	Down	642	600	+7.08%	588.22	+9.22%	595.56	+7.88%
The Percentage of RTC's attended within 13 mins (From Time of Send/Alert)	0030f	Up	66% 212 / 321	80%	-18.11%	66.81%	-1.94%	68.06%	-3.75%
Average response time to RTC'S (Sec)	0030d	Down	692	780	-11.28%	654.04	+5.81%	657.62	+5.23%
The Percentage of Secondary Fires attended within 20 mins (From Time of Send/Alert)	0030e	Up	93% 991 / 1066	96%	-3.32%	94.82%	-2.12%	94.56%	-1.84%
Average response time to secondary fires (Sec)	0030b	Down	643	1200	-46.44%	630.48	+1.94%	623.29	+3.12%

Response Commentary:

Total Fires- Total fires have continued the increase seen in previous quarters. It is highly likely this links to the dry and extremely hot weather and when considered against the particularly low number last year this distorts the perceived risk. It is important to acknowledge that the five year average is also increasing therefore it has to be considered that the up tread will continue and officers will need to consider this as part of understanding operational needs in the future to deliver operational response. Secondary fires still account for the biggest increase. Response teams remain focussed on prevention activity as contained in the current station plans. A refreshed Response Strategy will help to focus officers' efforts in analysing and driving performance as we inform the new Station plans being published in April. Station Commanders already work closely with our Arson Reduction lead to ensure Cadcorp and Acorn mapping at the LSOA level are used to target our response to deliberate and accidental dwelling 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' operating and system pressures looks likely to continue as the health sector struggles to manage demand. 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 established and led by our service. The senior team have also met with the Integrated Care System board members (ICS) to look at where we can mutually assist one another in a range of operational and intelligence led environments.

Total False Alarms- There is still work to do in this area and it continues to be a focus for the IRS working group, the Control Station Commander and the wider Response management team. A modest 1.25% increase following the 2.5% decrease in mobilisations we observed last time may suggest we have plateaued and will have to consider how to improve this figure after embedding mobilisation rationale records in the Control room which has had a positive impact. We are still looking to empower decision making in the Control room so we will continue to explore further call challenge within the current policy framework and more autonomy to not mobilise to repeat locations where risk is low i.e., staffed sleeping risk during the day etc to bring mobilisations below or in line with the 5-year average. However, we are aware this call challenge does perversely affect the KPI for our call handling time.

Percentage availability of first on-call pump- We have improved on where we were last year and are back to being broadly in line with the 5-year average. Recruitment and retention continue to be a challenge in the On-Call both locally, regionally and nationally, we can demonstrate the challenges during the last 5-year period with 122 leavers and 123 starters which appears to directly link with the availability average, in simple terms we have remained static with numbers of On Call Firefighters but this costs the organisation significant time in recruitment, training and kit provision. A significant area of focus for the on-call improvement project is retention. We are trialling a more flexible approach to providing cover to see if this aids our existing staff. We are improving managerial support, reviewing Strategic Reserve and our policies on crewing, we are also looking at how we train our on-call to keep new starters engaged more effectively and expediate the process of initial onboarding. HR are also amending the leaving interview process to better capture the reasons people have left so we can learn lessons and make improvements where trends are identified. All of this work supports our ambition of improving availability and increasing retention, ultimately reducing cost and improving performance.

Pleasing to note is that we have seen and number of successes already with significant increases in availability at Bedford + 17%, Kempston + 6%, Sandy + 8%, Shefford + 4% and Woburn up 4% on last year.

Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses- We are reviewing the relevance of this measure as officers are actively encouraged to maximise appliance availability across the service. Put simply the overall number of appliances and a better geographical coverage is providing better risk cover for the public than utilising a 5th person on a wholetime appliance reducing the total number of appliances available across the County. Our Duty Group Commanders manage optimum pump availability by utilising a 5th Person in a more strategic way each day.

We currently maximise overall pump availability by deploying the 5th person on a 2-pump station to increase pump availability at On Call locations. This increases our number of pumps available in key strategic locations but therefore makes it impossible to meet this specific KPI, success in the On-Call project will have a direct impact on this measure.

Percentage of shifts where Service crewing level is sufficient for all wholetime pumps*- This measure has been rewritten since the last performance paper was presented. The previous descriptor was "the percentage of occasions global wholetime crewing met minimum level (4 riders)" this reference to 4 riders dictates that the indicator refers to fire engines and so the definition simplification has been applied. As Members will recall during the briefing on last quarter's performance, an error in reporting was stated. This relates to other erroneous data being included. A review of staff availability has been conducted based on wholetime personnel showing at on-duty in the Gartan people rostering system. This confirms that at no time has wholetime fire engine availability dropped below 100%. There is a hierarchy of reductions (degradation plan) that the Duty Group Commander would employ to ensure wholetime fire engine availability is the last thing that would be impacted. A series of decisions occur prior to that point including cancelling courses, moving day duty staff to cover fire engines and, more recently, the ability to offer on-call staff shifts on wholetime fire engines.

% emergency calls handled within 60 seconds – Performance remains low compared to the expectation of the KPI however officers have conducted a national benchmarking review to consider the appropriateness of this measure. We are a significant outlier when considering the national picture. Most services have no standard reported and those that do all have at least 50% extra built into their time expectations.

This is further compounded as we actively encourage Fire Control operators to challenge certain call types and calls at non-addressable locations that need triangulation prior to mobilising all work against the achievement of the current KPI. A paper is been prepared to propose how we bring the service in line with the national measures, Home Office and HMICFRS methodology and make the measure more meaningful to staff and the FRA as described at the Executive Meeting.

Average Call Handling Time for Bedfordshire incidents (Sec) – As described above new measures will be proposed shortly.

% of primary fires attended within 10 mins- This measure is still reporting sub optimal performance albeit there has been a 7% improvement on performance from quarter 2 and significant further work is underway to improve performance long term. Members called for a deep dive into this area of activity and Officers have been reviewing the transaction chain from time of call, mobilising activity, availability and attendance times to prepare a report for the Lead member for Response and Resilience. This report will be presented shortly as the service awaits further analysis relating to the Luton pump trial which is due to end at the end of March.

Call handling may not be speeded up significantly having had direct observation of call handling practices conducted during the call-in review field work. However, the chain beyond that point can be improved in some areas. At a point in the services history a decision was made to create pre-rigging areas at all stations. This meant crews would congregate at a particular location away from the fire engine to robe in PPE before moving to the fire engine. This was instigated due to a personal injury that occurred under the previous guidance. The ergonomics and pathway analysis of this practice shows that the stations are not able to follow the swiftest route to the fire engine which is adding time to our response. Officers have taken responsibility for this and are rolling out station specific guidance to reduce the travel time to mobilise whilst continuing to maintain the highest levels of health and safety. This will be monitored through the Operational Command Team and reports published to that group to drive improvement via the performance team.

Further work to improve the digital workflows on the fire engine MDTs have occurred to reduce officer administration when booking out to incident and this is intended to reduce the burden on Officers in charge of the fire engine at the time of turning out to an emergency so they can concentrate on team performance and safety.

The work described above and our continued focus to improve on-call availability through the dedicated improvement project will start to see this performance area improve.

% of RTCs attended within 13 mins- Similarly to the above commentary on primary fires, the new work on station efficiency around turnout times will see us move under this target and 5-year average. Coupled with improvements in On Call recruitment and retention will see better cover and first pump availability across the County, especially where RTC's occur in rural areas away from wholetime appliances.

% of secondary fires attended within 20 mins – This remains very slightly slower than the 5-year average and well within tolerance for these types of incidents.

EMPOWERING

Human Resources

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 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)	0060	Down	3.52%	4%	-20%	2.34%	+50.21%	3.64%	-3.22%
The percentage of the On-Call workforce with 4 or more incidences of sickness in a 12-month period	0061	Down	0.00%	5%	-100%	0.22%	-100%	2.02%	-100%
The percentage of returned appraisal documents to HR within 3 months of reporting year (end October) All Staff	0063	Up	93.13%	90%	+3.48%	88.23%	+5.55%	88.25%	+5.53%

Maximising Human Resources Commentary:

All measures are on target for reporting quarter.

	EMPOWERING								
	Organisational Development								
Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of station based operational BA wearers that have attended a Tactical Firefighting assessment within the last 2 years	T1	Up	100%	98%	+2.04%	99%	+1.01%	98%	+2.25%
The percentage of qualified LGV drivers that have attended a refresher course within the last 3 years	T2	Up	99%	98%	+1.02%	98%	+1.02%	98%	+1.43%
The percentage of station based operational staff that have attended a Water Rescue revalidation course within the last 3 years	T3	Up	98%	98%	0.00%	97%	+1.03%	96%	+1.87%
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care or equivalent	T4	Up	100%	98%	+2.04%	94%	+6.38%	96%	+3.95%
Percentage of station based operational staff that have attended a Working at Height or Rope Rescue Revalidation assessment within the last 3 years	T5	Up	95%	98%	-3.06%	94%	+1.06%	93%	+1.71%
Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.	T6	Up	99%	98%	+1.02%	94%	+5.32%	92%	+7.14%
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	T7	Up	100%	98%	+2.04%	100%	0.00%	98%	+1.63%

	EMPOWERING								
	Organisational Development								
Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 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.	T8a	Up	82%	77%	+6.49%	78%	+5.81%	78%	+5.58%
Percentage of workplace training completed by On-call Operational Personnel via PDR Pro within the last 12 months.	T8b	Up	76%	75%	+1.33%	73%	+4.83%	73%	+4.35%
Percentage of workplace training completed by Control Personnel via PDR Pro within the last 12 months	T8c	Up	67%	75%	-10.67%	77%	-12.61%	78%	-13.73%
Percentage of workplace training completed by Senior Management roles (SM to SOC) via PDR Pro within the last 12 months.	T8d	Up	77%	77%	0.00%	78%	-0.00%	77%	-0.00%
Percentage of workplace training completed by Wholetime Day Duty WM's via PDR Pro within the last 12 months	T8e	Up	75%	77%	-2.60%	76%	-1.10%	77%	-2.88%

Due to the migration from PDR Pro version 3 to 5 the above table including the targets has been revised to exclude two months where data was not available

Empowering - Organisational Development Commentary:

Commentary: The Service has achieved good levels of compliance against our training targets across all measures during Q3.
It is worth noting the Service also delivered a full in-house Whole-time recruits course during Q3, with 12 new Firefighters successfully completing their acquisition training and being posted to their operation stations.
A total of 230 training courses have been recorded on the course management system as completed during Q3 of 22/23.

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 Q3 is set at 98%, the actual performance achieved was 95% which is 3% under the desired target but a 1% improvement on the previous year. One Working at Height courses had to be cancelled this quarter due to a protracted operational incident. Courses are scheduled in with nominations received for Q4 to cater for all who require the training and to achieve KPI target.

The Percentages have been adjusted for T8a – T8e as this link's to training accessed via PDR Pro. This is due to the upgrade from Version 3 to Version 5 and where the activity is recorded.

T8c Percentage of workplace training completed by Control Personnel via PDR Pro within the last 12 months.
The target KPI for Q3 has not been achieved and is currently recorded as 67% which is 8% under the adjusted pro rata target of 75%. This is an improvement of 1.94% over the previous year's Q3 figure (when pro rata) however this is not acceptable and will be managed by the returning Control Station Commander.

T8e Percentage of workplace training completed by Wholetime Day Duty WM's via PDR Pro within the last 12 months.
The target KPI for Q3 has not been met and is currently recorded as 75% which is a 2.06% decrease on the actual target of (a pro rata 77%). The Competency and Development team will work with Watch Managers and their line managers to rectify this before the end of Q4.

EMPOWERING

Health & Safety

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Number of serious accidents where the individual is off sick for more than 28 days (per 1000 employees)	H1	Down	0.00	2.8	-100%	5.71	-100%	1.39	-100%
Number of working days/shifts lost to accidents per 1000 employees (excluding On-Call employees)	H2	Down	87.44	218.36	-59.96%	423.43	-79.35%	127.53	-31.44%
Number of 24-hour cover periods lost to accidents per 1000 On-Call employees.	H3	Down	64.64	527.72	-87.75%	3167.84	-97.96%	538.11	-87.99%

Empowering – Health & Safety Commentary:

H1 Number of Serious Accidents.
There have been no over 28 days injuries in Q1. The H1 figure is below the Q3 target of 2.8 (days per 1000 employees) with an actual figure of 0.0. The H1 figure is significantly below the previous year Q3 figure of 5.71 days lost and under the 5-year average.

H2 Number of working days/shifts lost to accidents per 1000 employees (excluding On Call (RDS) employees).
The H2 figure is below the Q3 target figure of 218.36 days lost by 130.92 days, this is because there has been a significant reduction in serious accidents during Q3. This figure is a significant reduction on the previous year's Q3 figure of 423.43 days lost and below the 5 year average.

H3 Number of 24-hour cover periods lost to accidents per 1000 On Call (RDS) employees.
The H3 figure is below the Q3 target of 527.72 by a total of 463.08 which is a significant reduction. The figure is below the previous Q3 figure by 3103.02 as a result of individuals who were long term sick returning to operational duties.

UTILISING

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Grade A Defect Response Time (within 1 hour)	WS1a	Up	91.48% 57 / 62	90%	+1.64%	96.88%	-5.58%	92.11%	-0.69%
Grade A Defect Response Time (within 2 hours)	WS1b	Up	94.27% 59 / 62	95%	-0.76%	96.88%	-2.69%	98.03%	-3.83%
The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	WS2a	Down	2.50%	5%	-49.94%	1.30%	+91.89%	1.94%	+29.28%
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)	WS2b	Down	3.04%	5%	-39.21%	2.09%	+45.41%	2.55%	+19.15%
The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	WS2c	Down	0.60%	3%	-79.90%	0.26%	+128.33%	0.38%	+60.33%
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)	WS4	Down	1.09%	2%	-45.27%	0.73%	+50.96%	0.92%	+19.39%
The total time expressed as a % when ALL Appliances were available for operational use after the turn-around time and idle time are removed from the total time in the reporting period	WS5	Up	97.80%	93%	+5.17%	98.51%	-0.72%	97.95%	-0.15%
Annual Services undertaken	WS6	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 Q3 target for this KPI is set at 90% and an actual measure of 91.48% was achieved. This figure is 5.58% down on the previous year, and lower than the 5 -year average by 0.69%. The 0.69% 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 Q3 target for this KPI is set at 95% and an actual measure of 94.27% was achieved. Overall, this represents 0.73% lower actual performance than the target for Q3. This figure is lower in comparison to the previous year by 3.83%, where the performance was recorded as 98.03%. The drop in performance in comparison to the previous year relates to one incident of non–performance during Q3.

The percentage of time when Rescue Pumps were unavailable for operational use due to an annual service, defects or other works (Turnaround Time)
The target for the percentage of unavailability of the Rescue Pumps due to defects or annual service is set at 5%. The performance target was achieved with an overall measure of 2.50%, this represents an achievement of 2.50% under target for Q3. This figure is a decrease against the Q3 performance for the previous year Q3 figure by 1.20% and represents a decrease against the 5-year average performance of 1.94%. Part of the reason for the fall against the previous Q3 and 5-year average is as a result of an increase of the number of vehicles that are passing through the workshops requiring maintenance including EEAST, along with an increase in bringing testing and blue light / radio fitting internally. The main overall reason for the delays is due to the availability of spare parts and the issues that are being experienced due to lack of spares.

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 3.04%. This represents an achievement of 1.96% under target for Q3. This figure is a decrease against the Q3 performance for the previous year by 0.95% and is a decrease against the 5-year average performance of 0.49%. This was caused by lead times on spare parts increasing as a result of supply chain issues.

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 Q3 was achieved at 0.60%, which is 2.40% above the Q3 target. In comparison to the previous year's Q3 performance 0.26% this is an increase of 0.34%, however this is represented as an overall increase of 128.33% as a comparator. This increase is related to spare parts availability and lead times.

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)

The target for the number of hours as a percentage the appliance is unavailable for operational response was achieved in Q3 with a result of 1.09% against a target of 2% (0.91% better than target). The Q3 performance was a decrease against the previous year's result of 0.73% and against the 5 – year average of 0.92%. This increase is related to spare parts availability and lead times.

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.

The total time expressed as a % when all appliances were available for operational use after the turnaround time and idle time are removed from the total time in the reporting period was achieved in Q3 with a performance of 97.80% against a target of 93%. (4.80% better than target).

In comparison to last year's Q3 this was a decrease of 0.72% and against the 5-year average of 0.15%. The decrease in all appliance availability is down to the increase in lead times and decrease spare part availability.

Annual Services Undertaken

It should be noted that the performance figure for Q3 is a target of 97% as a stretch target, the actual figure achieved was 100% as all appliances requiring a Service were maintained in this quarter.

	MAXIMISING

	Finance

Performance Indicator	KPi Ref	Aim	2022/23 Q3 Actual	2022/23 Q3 Target	Actual v Target	2021/22 Q3 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	0066	Up	100.00%	90%	+11.11%	100.00%	0.00%	100.00%	0.00%
The percentage of uncontested invoices paid within 30 days	0067	Up	88.10% 3737 / 4234	96%	-8.23%	90.52%	-2.68%	93.67%	-5.95%
The percentage of outstanding debt over 90 days old	0068	Down	0.007% £895 / £127k	1.5%	-100%	0.89%	-99%	2.77%	-100%

Maximising – Finance Commentary:

0067 - 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. Whilst work continues with budget managers to ensure that PO's are raised and invoices authorised in a timely manner the Corporate Programme Board recently pushed the upgrade of the service finance and invoicing system from 'pipeline' into 'active', this will mean a project is formed and supported with resources to deliver an upgrade which will automate some of the approval processes workflow and positively impact our ability to achieve this KPI in the future.

	MAXIMISING								
	Information and Communication Technology								
Performance Indicator	**KPi Ref**	**Aim**	**2022/23 Q3 Actual**	**2022/23 Q3 Target**	**Actual v Target**	**2021/22 Q3 Actual**	**Actual vs Previous Year**	**5-year average**	**Actual v 5-year Average**
The percentage of Incidents on Mission Critical services resolved within 1 Hour	0042	Up	100.00%	96%	+4.17%	100.00%	0.00%	100.00%	0.00%
The percentage of incidents on Business-Critical services resolved within 2 Hours	0043	Up	100.00%	97%	+3.09%	100.00%	0.00%	99.24%	+0.76%
The percentage of incidents on Business Operational services resolved within 4 Hours	0044	Up	100.00%	97%	+3.09%	100.00%	0.00%	98.87%	+1.14%
The percentage of incidents on Administration Services resolved within 8 Hour	0045	Up	93.27%	93%	+0.29%	93.74%	-0.50%	95.18%	-2.00%
The percentage availability of core ICT services	0046	Up	100.00%	98%	+2.04%	100.00%	0.00%	100.00%	0.00%
The percentage availability of Business Applications Availability	0047	Up	99.99%	98%	+2.03%	100.00%	-0.01%	n/a	n/a

Maximising ICT Commentary:

All measures are on target for reporting quarter.

<u>Implications</u>

3.1 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.

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