

For Publication

Bedfordshire Fire and Rescue Authority
19 July 2023

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

Author and contact: Paul Hughes, Head of ICT
paul.hughes@bedsfire.gov.uk

Background Papers: Previous quarterly updates [Fire Authority - Modern Council \(moderngov.co.uk\)](http://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.

	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 <u>Policing and Crime Act 2017</u> 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. High level reporting on Health and Safety performance is contained within the report.
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. EDI performance is considered within the report.
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 fourth quarter of the 2022-23 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 fourth quarter 2022-23.
-

1. Background

- 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).
- 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 KPIs that are aligned to the service delivery aims of the CRMP, namely Prevention, Protection and Response. These KPIs are drawn from over 220 KPIs measuring both output and outcome performance across the Prevention, Protection and Response areas of the Service.
- 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. 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:

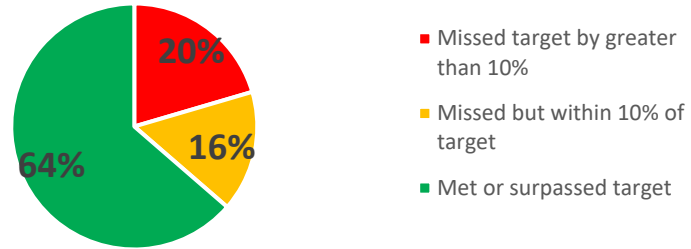
- Comparison against the annual target levels;
- Comparison with performance at the same point last year;
- Comparison with the 5-year average.

2.3. Please note that the percentage values for the 'actual vs target', 'actual vs previous year' and 'actual vs 5-year average' columns represent the variance (as a percentage) between the 'actual' value and the relevant target/previous year/5-year average' value regardless of whether the target is a % or a number. For example, if the target was 90% and the actual was 54%, the variance would be shown as -40% ($90-54=36$ with 36 being 40% of 90). If the target was 10000 (a number rather than a %) and the actual was 8162, the variance will be shown as -18.74% ($10000-8162=1838$ with 1838 being 18.74% of 10000).

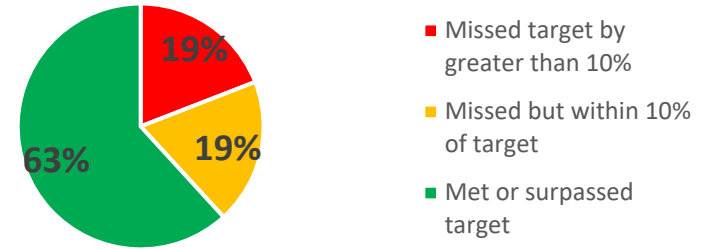
2.4. The status of each measure is noted using the following key:

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



2. Breakdown of Performance Achievement Against Previous Year





PREVENTION

Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total number of primary fires	0002a	Down	865	819	+5.62%	746	+15.95%	905	-4.42%
Total number of accidental fire fatalities	0013e	Down	0	0	0.00%	6	-100%	3	-100%
Total number of (primary) fire injuries where victim went to hospital	0014a	Down	30	28	+7.14%	33	-9.09%	33	-9.09%
Total number of deliberate fires	0003a	Down	757	687	+10.19%	566	+33.75%	706	+7.22%
Total number of accidental primary dwelling fires	0002ai-i	Down	279	321	-13.08%	249	+12.05%	330	-15.45%
Total number of deliberate primary dwelling fires	0002ai-ii	Down	36	31	+16.13%	34	+5.88%	34	+5.88%
Total number of deliberate primary other building fires	0002aiii-ii	Down	42	44	-4.55%	42	0.00%	45	-6.67%
Total number of delivered home fire safety visits	0015	Up	8126	10000	-18.74%	8451	-3.85%	5376	+51.15%
Total number of home fire safety visits delivered to high-risk groups	0016a	Up	2270	n/a	n/a	2253	+0.75%	1673	+35.68%
Total number of secondary fires	0002b	Down	1235	861	+43.44%	817	+51.16%	920	+34.24%

Prevention Commentary:**Total number of primary fires**

'Primary' fires are potentially more serious fires that harm people or cause damage to property. The primary fire target has been missed by 5.62% and the number of primary fires is significantly higher than last year (however 2021-22 had a low number of primary fires compared to previous years). The increase in primary fires compared to last year is mainly due to increases in the number of dwelling, outdoor, outdoor structure and road vehicle fires. The increase in outdoor fires is very likely to be related to the exceptionally hot and dry weather in the summer. The number of primary fires is 4.42% less than the five-year average.

Total number of (primary) fire injuries where victim went to hospital

The target for fire injuries where the victim went to hospital has been missed by 7.14%, however the total is less than last year and the five-year average. It is also pleasing to note that there were no accidental fire fatalities during 2022-23. There were four injuries appearing 'serious' (requiring in-patient treatment) resulting from one road vehicle fire and two dwelling fires. There were 26 injuries less serious injuries resulting from 17 fires in dwellings, road vehicles or non-residential buildings. 18 of the 20 fires resulting in injury were recorded as accidental and 2 recorded as being deliberately set.

Number of Deliberate Fires

Deliberate fires are those not considered to have started accidentally. The FRS does not classify fires as arson as this has a particular legal definition. The target for deliberate fires was exceeded by 10.19%. Compared to last year deliberate fires have shown increase of 33.75%, with Outdoor fires up by 67%. 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 16.12%. Of the 36 fires, 8 were recorded as 'deliberate - own property'. There were three deliberate fires in close proximity at Green Court, Hockwell Ring and Thorntondale in Luton. All were linked to the same suspect who died following a fire at his flat in Green Court, Luton the next day. There

have also been two fires at separate flats in The Ridings, Luton. Local policing teams are provided with monthly data on all deliberate fires across the county.

Number of delivered home fire safety visits

The ambitious target for home fire safety visits has been missed by 18.74%. 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 captures much more comprehensive data on fire safety risks in the home and FRS interventions. This will facilitate improved risk profiling and evaluation. 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. 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.

Total number of secondary fires

The target for the number of secondary fires has been missed by 43.44%. As set out above, 2022-23 has been hot and dry compared to previous years. 73% of the total secondary fires are outdoor fires and 41% 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. 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 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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%	95%	+2.11%	91%	+6.59%	94%	+3.19%
Total Fire Safety Audits/inspections completed	Pi16	Up	2811	2400	+17.13%	3288	-14.51%	2684	+4.73%
Number of Building Regulations consultations responded to	0022a	n/a	361	n/a	n/a	444	-18.69%	201	+79.60%
Total number of primary fires in non-domestic buildings	0039	Down	112	121	-7.44%	117	-4.27%	134	-16.42%
Total number of automatic fire detector false alarms in non-domestic properties	0011	Down	687	687	0.00	777	-11.58%	661	+3.93%
Total number of prohibition notices served	0023g	n/a	42	n/a	n/a	22	+90.91%	3	+1300%
Total number of enforcement notices served	n/a	n/a	9	n/a	n/a	5	+80.00%	2	+350%

Protection Commentary:

All targets have been achieved.



RESPONSE

RESPONSE: Incident Totals									
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total Incidents	0001	Down	7735	n/a	n/a	6876	+12.49%	6170	+25.36%
Total Fires	0001a	Down	2123	n/a	n/a	1579	+34.45%	1853	+14.57%
Total Special Services	0001b	Down	2771	n/a	n/a	2524	+9.79%	1818	+52.42%
Total False Alarms attended	0001c	Down	2841	n/a	n/a	2773	+2.45%	2499	+13.69%

RESPONSE: Resource Availability									
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage availability of first on-call pump	0034	Up	66.73%	90%	-25.86%	65.26%	+2.25%	67.64%	-1.35%
The percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses	0040	Up	54%	90%	-40.00%	44%	+22.73%	56.22%	-3.95%
Percentage of shifts where Service crewing level is sufficient for all wholetime pumps	0040a	Up	100%	100%	0%	100%	0%	100%	0%

	RESPONSE: Call Handling								
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Total emergency calls received	0028	Down	n/a	n/a	n/a	n/a	n/a	n/a	n/a
The percentage of emergency calls answered within 7 seconds	0028a	Up	n/a	90%	n/a	n/a	n/a	n/a	n/a
The percentage of emergency calls handled within 60s	0029e	Up	20.51%	80%	-74.36%	19.17%	+6.99%	24.19%	-15.21%

	RESPONSE: Response Time - Response Performance - Time of Send to Time of Arrival								
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Average call handling time for Bedfordshire incidents (seconds)	0029	Down	133	60	+121.2%	133	0%	142	-6.37%
The percentage of primary fires attended within 10 minutes (from time of send/alert)	n/a	Up	71%	80%	-11.25%	n/a	n/a	n/a	n/a
Average response time to primary fires (from time of send/ alert)	n/a	Down	563	600	-6.17%	n/a	n/a	n/a	n/a
The percentage of RTCs attended within 13 minutes (from time of send/alert)	n/a	Up	86%	80%	+7.50%	n/a	n/a	n/a	n/a
Average response time to RTCs (from time of send/ alert)	n/a	Down	481	780	-38.33%	n/a	n/a	n/a	n/a

RESPONSE: Response Time - Response Performance - Time of Send to Time of Arrival									
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of secondary fires attended within 20 minutes (from time of send/alert)	n/a	Up	97%	96%	+1.04%	n/a	n/a	n/a	n/a
Average response time to secondary fires (from time of send/ alert) (seconds)	n/a	Down	482	1200	-59.83%	n/a	n/a	n/a	n/a

* The measures highlighted in bold above relate to the CRMP Emergency Response Standards

RESPONSE: Response Time - Response Performance - Time of Call to Time of Arrival									
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of primary fires attended within 10 minutes (from time of call)	0030g	Up	59%	80%	-26.25%	59%	-0.63%	64%	-7.81%
Average response time to primary fires (from time of call) (seconds)	0030a	Down	607	600	+1.17%	588	+3.23%	595	+2.02%
The percentage of RTCs attended within 13 minutes (from time of call)	0030f	Up	69%	80%	-13.75%	67%	+2.99%	69%	0%
Average response time to RTCs (from time of call) (seconds)	0030d	Down	666	780	-14.62%	664	+0.30%	657	+1.37%
The percentage of secondary fires attended within 20 minutes (from time of call)	0030e	Up	93%	96%	-3.12%	93%	0%	94%	-1.06%
Average response time to secondary fires (from time of call) (seconds)	0030b	Down	651	1200	-45.75%	626	+3.99%	625	+4.16%

Response Commentary:

Total Incidents: It is worth noting this was an exceptional year in terms of the hot summer we experienced. We plan and adapt delivery (see risk cover review outputs) to react to experiencing changing weather patterns which bring seasonal types of incidents. Hotter, drier summers mean a greater risk of outdoor and wildland fires. In addition, winters are becoming colder and wetter which result in floodings and water-related incidents. We have seen another increase in total incidents attended in Q4 which although is something we would usually discourage in this instance we can explain the increases and assure ourselves it is linked to our CRMP aims. This largely due to greater collaboration with other blue light partners in the main e.g. EEAST and Bedfordshire Police. Significant effort has been put into this work with the benefits clearly demonstrated in the return for investment in these activities.

Fires have been up due to the very hot and dry summer resulting in lots more fires outside, we have also experienced some significant major incidents involving deliberate fires. Special services also continue to account for large increases again largely due to the efforts being put into collaborative work with partners and is in line with expectations.

False alarms are the next contributor which we are working to reduce with colleagues in Fire Control and Protection. The Head of Protection has presented a detailed presentation to the Fire Control leadership team and armed them with information to aid decision making and call challenge. This work over the last 12 months means we are only 14% over the 5-year average, work continues with call challenge. Fire Control operator autonomy and proactive decision making is actively being encouraged in Fire Control by the leadership team.

Total Fires: Total fires have continued the increase seen in previous quarters and have increased 15% on the 5-year average. It is highly likely this links to dry and extremely hot weather and a particularly low number last year. Secondary fires still account for the biggest increase. Response teams remain focussed on prevention activity as contained in station plans and carried out a 6-month review of activities at the end of this period. A new Response Strategy will continue to add equal focus on our Response, Protection and Prevention activities and Station Commanders will outline these activities in response to fires in new Station plans which have now been published. Station Commanders work closely with the Arson Reduction Officer 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. 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 now invoiced EEAST for agreed activities for the last two quarters, with invoices to EEAST averaging around £3.4k per month. Regular meetings take place with a range of partners where new initiatives are explored including recently looking at working with the Police negotiation team and providing access for negotiators to hazardous environments.

Total False Alarms: It is important to note only a modest 2.5% increase this year on last following the input and work we have done with Fire Control. This indicates we may have plateaued and will have to consider how to improve this figure after embedding mobilisation rationale which has had a positive impact, we are still looking to empower decision making in the Control room. We want to continue to explore this further, evolving our call challenge process within the current policy framework and allowing more autonomy to not mobilise to repeat locations where risk is low (e.g., 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 which is why the Authority has been briefed on the service intention to review and amend our KPIs for Fire Control.

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.

We now have secured two new Watch Commanders to work with the On Call project team to really drive training new recruits relieving pressure on Training Centre and ensuring we reverse the trend of leavers. They will ensure morale remains high among our On Call by tailoring opportunities for them. These Watch Commanders will be responsible for delivering development training twice a month, for planning and delivering assessments, for ensuring that appliance availability is maximised using on call to wholetime and wholetime to on call stations (where crewing permits). The Watch Commanders will be delivering incident command support and looking to develop new Commanders across the Service. This new development will reinforce the ability to support a range of activities including extra lectures and study sessions as well as practical sessions and help build experience on busier stations as well as ensure appliances are available as much as they can be to give great exposure and experience. This should accelerate completion of all phases of development including acquisition of skills and skill maintenance.

Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses: We are reviewing the relevance of this measure as the Service continues to actively encourage our Duty Group Commanders to maximise appliance availability across the service by breaking this KPI. Put simply the overall number of appliances is providing a 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.

It needs to be understood that we do 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 may reduce the global crewing for 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 never dropped below 100% as we follow a strict degradation plan to keep appliances available. Special appliances would always be removed or be jump-crewed before allowing crewing to drop below 4 riders per wholetime pumping appliance.

Percentage of calls answered in 7 seconds: This KPI is published with good intention. However, whilst we will nearly always answer the first 999 call within the stated KPI incidents often result in multiple callers informing Fire Control of the same incident. Repeat calls may not be answered within the stated KPI as the number of Control operators is usually three people. Mobilisation will have been made and it is unlikely to affect the response time from time of call to time of arrival. This is another measure that the service will review and present alternative metrics for moving forward.

Percentage emergency calls handled within 60 seconds: Currently remains low compared to the KPI. A paper has been prepared for the FRA to adjust this KPI to bring in line with Home Office and HMICFRS methodology and make the measure

more meaningful to the FRA. This measure does not provide a rich picture to measure performance as it is all incidents which result in a mobilisation. This includes incidents we actively encourage Fire Control Operators to challenge and calls at nonaddressable locations which are never dealt with in the suggested KPI timeframe.

Average Call Handling Time for Bedfordshire incidents (sec): Following discussion at the KPI working group it was suggested a paper be prepared for the FRA on a new KPI set of measures for Fire Control. This is pitched at benchmarking the Service against other FRS and aligning to Home Office and HMICFRS data dashboards to make it more meaningful for members.

RESPONSE: Response Time - Response Performance - Time of Send to Time of Arrival

The Percentage of Primary Fires attended within 10 mins (From Time of Send/Alert) 71% of occasions we have met this KPI with an average attendance time of 9 minutes and 38 seconds. Extensive data analysis has been carried out during Q4 and a substantial improvement of turn out times of crews at fire stations has been achieved. The Service predicts this KPI will not be missed during the next reporting period. We have seen a saving of greater than 1 minute in rigging times on station through greater data sharing and awareness at fire stations.

The Percentage of RTCs attended within 13 mins (From Time of Send/Alert) 86% of occasions we have met this KPI with an average attendance time of 8 minutes and 16 seconds. Extensive data analysis has been carried out during Q4 and a substantial improvement of turn out times of crews at fire stations has been achieved. The Service predicts this KPI will not be missed during the next reporting period.

The Percentage of Secondary Fires attended within 20 mins (From Time of Send/Alert) 97% of occasions we have met this KPI with an average attendance time of 8 minutes and 33 seconds. Extensive data analysis has been carried out during Q4 and a substantial improvement of turn out times of crews at fire stations has been achieved. The Service predicts this KPI will not be missed during the next reporting period.

RESPONSE: Response Time - Response Performance - Time of Call to Time of Arrival

The Percentage of Primary Fires attended within 10 mins (From Time of Call) 59% of occasions we have met this KPI with an average attendance time of 10 minutes and 11 seconds. Extensive data analysis has been carried out during Q4 and a substantial improvement of turn out times of crews at fire stations has been achieved.

The Percentage of RTCs attended within 13 mins (From Time of Call) 69% of occasions we have met this KPI with an average attendance time of 11 minutes and 1 second.

The Percentage of Secondary Fires attended within 20 mins (From Time of Call) 93% of occasions we have met this KPI with an average attendance time of 10 minutes and 58 seconds. This KPI has never been missed so could consider a stretch target if we get FRA approval to review all CRMP standards as discussed above in this commentary.



EMPOWERING

Performance Indicator	Human Resources								
	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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	4.15%	4.40%	-5.68%	3.79%	+9.50%	4.04%	+2.72%

The percentage of the On-Call workforce with 4 or more incidences of sickness in a 12-month period	0061	Down	1.14%	5.00%	-77.20%	0.94%	+21.28%	1.06%	+7.55%
The percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All Staff	0063	Up	93.13%	90%	+3.48%	88.23%	+5.55%	88.25%	+5.53%
Turnover excluding retirement or dismissals - Excluding On-Call	0062a	Down	4.72%	7.00%	-32.57%	5.16%	-8.53%	4.06%	+16.26%
Turnover excluding retirement or dismissals - On-Call only	0062b	Down	15.60%	13.0%	+20.00%	16.00%	-2.50%	14.05%	+11.03%

Human Resources Commentary:

Sickness targets

We are pleased to report that despite the Covid 19 legacy resulting in NHS waiting lists of more the 7 million the performance standard was met. That said work continues to support those who are unfit to attend work and managers dealing with staff absences

Returned appraisals

The number of appraisals returned was lower in the previous two years due to the impact of Covid on working patterns. This has now settled down and individuals are more used to hybrid working and the systems required to do so. This has resulted in a higher response rate than the target.

Turnover excluding On-call

Turnover rate is approximately average of the previous two years. This is lower than the target which is positive. More leavers were expected due to the changes to the Firefighter pension scheme, but this may not be seen until later in the year once the regulations are in place.

Turnover On-call only

Turnover rate for On Call is higher than expected but this is due to changes in recording. Previously, Career Breaks were not included in Turnover figures, these figures are now being included. This has resulted in a higher figure than the target.

Performance Indicator	Equality & Inclusion								
	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of new entrants to the RDS/On-Call operational staff to be women	0050b	Up	11.76%	12.50%	-5.92%	9.68%	+21.49%	10.95%	+7.40%
The percentage of new entrants to the Wholetime operational staff to be women	0050a	Up	5.55%	20%	-72.25%	10.00%	-44.50%	5.00%	+11.00%
The percentage of RDS/On-Call operational staff who are women	0052b	Up	11.72%	11%	+6.55%	10.67%	+9.84%	10.14%	+15.58%
The percentage of Whole-time operational staff who are women	0052a	Up	6.53%	8%	-18.38%	6.67%	-2.10%	6.37%	+2.51%
The percentage of new starters from ethnic minority backgrounds across wholetime & on-call operational roles	0054a	Up	2.86%	15%	-80.93%	9.30%	-69.25%	6.65%	-56.99%
The percentage of On-Call operational staff who have an ethnic minority background	0056b	Up	2.74%	5.54%	-50.54%	6.00%	-54.33%	5.67%	-51.68%
The percentage of Wholetime operational staff who have an ethnic minority background	0056a	Up	5.50%	7.45%	-26.17%	7.72%	-28.76%	6.99%	-21.32%

Equality & Inclusion Commentary:

Having a representative workforce remains a Service priority but continues to be a significant sector-wide challenge, our challenging targets reflect our desire and commitment to better reflect the diversity of the County for the benefit of those we serve. The Service has successfully recruited women to the organisation in On-Call roles. The number of women recruited to On-Call roles in 2022/23 was 11.76%, compared with 11.40% in 2021 / 22. This increased the total women in On-Call roles to 11.72%, compared to 10.70% in 2021/22. The percentage of women recruited into Wholetime roles dropped to 5.55%, with the total of women in Wholetime roles reducing to 6.53%.

The end-of-year data shows that our overall proportion of On-Call and Wholetime operational staff declaring as Minority Ethnic has fallen from the previous year (0.76% decline in On-Call and 0.54% decline in Wholetime). This reduction is due to there being more operational leavers who declared as Minority Ethnic than those that have joined the Service in the last 12 months. 9.1% of our new starters in On-Call roles declared as Minority Ethnic (6.1% above the national average).

7 (8.43%) of our 83 new starters in 2022/23 across the Service were Minority Ethnic, indicating a drop of less than 1% compared to 2021/22.

The Service continues to actively engage with our under-represented community groups, including, where appropriate, positive action initiatives, and will continue to work to improve our community representation. The end of the COVID pandemic, has meant a return to in person events, as part of our positive action and recruitment and engagement activity designed to promote the array of careers available in the Service, as well as providing attendees opportunities to 'have a go' at some of the more practical activities performed by operational fire-fighters.

Performance Indicator	Organisational Development								
	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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%	100%	+0.00%	99%	+1.01%
The percentage of qualified LGV drivers that have attended a refresher course within the last 3 years	T2	Up	100%	98%	+2.04%	99%	+1.01%	98%	+2.04%
The percentage of station based operational staff that have attended a Water Rescue revalidation course within the last 3 years	T3	Up	96%	98%	-2.04%	93%	+3.23%	96%	0%
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%	93%	+7.53%	96%	+4.17%
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	97%	98%	-1.02%	94%	+3.19%	91%	+6.59%
Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.	T6	Up	95%	98%	-3.06%	86%	+10.47%	93%	+2.15%
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%	96%	+4.17%

	Organisational Development								
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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	89%	92%	-3.26%	78%	+14.10%	78%	+14.10%
Percentage of workplace training completed by On-call Operational Personnel via PDR Pro within the last 12 months.	T8b	Up	86%	90%	-4.44%	73%	+17.81%	73%	+17.81%
Percentage of workplace training completed by Control Personnel via PDR Pro within the last 12 months	T8c	Up	71%	90%	-21.11%	77%	-7.79%	78%	-8.97%
Percentage of workplace training completed by Senior Management roles (SM to SOC) via PDR Pro within the last 12 months.	T8d	Up	88%	92%	-4.35%	78%	+12.82%	77%	+14.29%
Percentage of workplace training completed by Wholetime Day Duty WMs via PDR Pro within the last 12 months	T8e	Up	81%	92%	-11.96%	76%	+6.58%	77%	+5.19%

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.

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 Q4 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 Q4 due to restrictions of the training venue.

T6 - Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.

The target KPI for Q4 is set at 98%, the actual performance achieved was 95% which is 3% under the desired target, and this equates to 7 personnel. The main reason for the this non-compliance was day duty managers who had their assessment dates pushed back to facilities work on key work streams. The Courses are scheduled in with nominations received for Q1 of 23/24 to cater for all who require the training and to achieve KPI target.

The Percentages have been adjusted for T8a – T8e as this links to training accessed via PDR Pro. This is due to the upgrade from Version 3 to Version 5 and where the activity is recorded. This will revert to the previous targets set in Q1 of 23/24.

T8a – T8e Percentage of workplace training completed via PDR Pro within the last 12 months.

The target KPI for T8a-T8e has reduced but been incrementally increasing over the previous four quarters during the project to rollout Version 5 of the PDRPro software, which went live in February 2022. However, Q4's target has now been adjusted to reflect the normal level to give a better benchmark of the implementation process. Compliance for all sections shows as being below target and this is in part due to the Service's training matrixes being over a two-year rolling period, and there being only just over one year's worth of data on the Version 5 system. Additional analytics have been provided for all sections and this should support an improvement in all areas in next reporting quarter.

	Occupational Health								
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
The percentage of personnel in operational roles who have completed an annual fitness assessment in the past 12 months (excluding secondments, career breaks and modified and LTS).	OH1	Up	18.85%	85%	-77.82%	100%	-81.85%	60%	-68.58%
The percentage of operational personnel achieving a pass category in their annual fitness test	OH2	Up	98%	96%	+2.08%	94%	+4.26%	77%	+27.27%
The percentage of medicals due in year completed	OH3	Up	56.2%	50%	+12.40%	44%	+27.73%	43%	+30.70%

Occupational Health Commentary:

Fitness Testing

The Service has been unable to conduct its full annual fitness testing cycle during 2022/23 as there has been difficulty in recruiting into the role after the job became vacant earlier in the year. Temporary staff have assisted with others about to be trained, and an initiative with Bedford University was started in March 2023 to assist with this. There is a robust plan in place to ensure all outstanding fitness tests are performed by August 2023 whilst recruitment to the revised permanent role is progressed. Throughout this time Operational employees have been encouraged to maintain their physical fitness in line with Service standards and risk has been mitigated by focusing our limited Fitness testing resource on employees returning from sickness and new starters. Our 5 year average performance has also been adversely affected by C-19 national lockdowns preventing the use of gyms and the testing cycle, detracting from our usual high performance of in excess of 95% completion and pass rates.

Medicals

The post of OH manager was vacant for 6 months of the performance year, reflecting the shortage of medical professionals within the UK and the tight labour market. The external outsourced OH Provider being used to temporarily cover had difficulties achieving their contracted work due to the death of their medical adviser and other resource issues, again relating to recruitment and retention difficulties in all clinical including OH roles. A new OH manager commenced in August 2022 and has since sourced additional agency support and a suitably qualified asbestos registered physician to perform the in-person statutory health surveillance medical programme required by the sector. The surveillance program restarted in January 2023.

Performance Indicator	Health & Safety								
	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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	5.44	3.8	+43.16%	5.71	-4.73%	1.23	+342.28%
Number of working days/shifts lost to accidents per 1000 employees (excluding On-Call employees)	H2	Down	273.55	291.2	-6.06%	510.24	-46.39%	116.94	+133.93%
Number of 24-hour cover periods lost to accidents per 1000 On-Call employees.	H3	Down	64.64	703.6	-90.81%	3803.31	-98.30%	552.05	-88.29%

Health & Safety Commentary:

H1 Number of Serious Accidents.

The year-end target of 3.8 for over 28 days injuries was exceeded. This equates to three injuries all taking place in Q4 caused during the same safety event. The injuries resulted in 38, 34 and 36 days' sickness, respectively.

H2 Number of working days/shifts lost to accidents per 1000 employees (excluding On Call (RDS) employees).

The year-end figure is 6.06% below the target figure of 291.2. This number of working days/shifts lost (excluding on-call employees) were due to 23 workplace injuries resulting in a total of 270 days lost. The figure would have been significantly lower had the event resulting in 108 days sickness, detailed in H1, not occurred. 2022/23 year-end figure is significantly lower than the previous year but exceeds the 5-year average.

H3 Number of 24-hour cover periods lost to accidents per 1000 On Call (RDS) employees.

The year-end figure is 90.81% below the target figure of 703.6 and this is a significant reduction. The figure is also below the 5-year average. In previous years historical injuries resulting in long-term sickness had resulted in failure to meet the H3 target. The return of these individuals to operational duties and no further injuries causing long-term sickness has resulted in this reduction.



UTILISING

Fleet

Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Grade A Defect Response Time (within 1 hour) *Q4 figures	WS1a	Up	94%	90%	+4.44%	96.57%	-2.66%	93.16%	+0.90%
			202/215*						
Grade A Defect Response Time (within 2 hours) *Q4 figures	WS1b	Up	96.7%	95%	+1.79%	96.57%	+0.13%	98.18%	-1.51%
			208/215*						
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	2.31%	5%	-53.74%	1.49%	+55.25%	1.95%	+18.76%
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%	-39.28%	2.24%	+35.76%	2.72%	+11.83%
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	0.58%	3%	-80.53%	0.37%	+58.42%	0.39%	+51.50%
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	1.07%	2%	-46.26%	0.81%	+33.04%	0.95%	+12.85%
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	WS5	Up	97.88%	93%	+5.25%	98.38%	-0.50%	97.90%	-0.02%
Annual Services undertaken	WS6	Up	100%	97%	+3.09%	100%	0%	100%	0%

Utilising – Fleet Commentary:

Grade A defect Response Time (within 1 hour)

The target for a Grade A response within 1hr has been achieved. The Q4 target for this KPI is set at 90% and an actual measure of 91.61% was achieved. This figure is 4.96% down on the previous year, and lower than the 5 -year average by 1.67%. The 1.67% decrease on the 5-year average represents one incident of non-performance against target.

Grade A Defect Response Time (within 2 hours)

The target for a Grade A response within 2 hours has not been achieved. The Q4 target for this KPI is set at 95% and an actual measure of 94.71% was achieved. Overall, this represents 0.31% lower actual performance than the target for Q4. This figure is lower in comparison to the previous year by 1.93%, where the performance was recorded as 96.57%. The drop in performance in comparison to the previous year relates to one incident of non-performance during Q4.

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 2.31%, this represents an achievement of 2.69% under target for Q4. This figure is a decrease against the Q4 performance for the previous year Q4 figure by 1.49% and represents a decrease against the 5-year average performance of 1.95%. Part of the reason for the fall against the previous Q4 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 Q4. This figure is a decrease against the Q4 performance for the previous year by 0.80% and is a decrease against the 5-year average performance of 0.32%. 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 Q4 was achieved at 0.58%, which is 2.42% above the Q4 target. In comparison to the previous year's Q4 performance 0.37% this is an increase of 0.21%, however this is represented as an overall increase of 58.42% 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 Q4 with a result of 1.07% against a target of 2% (0.93% better than target). The Q4 performance was a decrease against the previous year's result of 0.81% and against the 5 – year average of 0.95%. 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 Q4 with a performance of 97.88% against a target of 93%. (4.88% better than target).

In comparison to last year's Q4 this was a decrease of 0.5% and against the 5-year average of 0.02%. 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 Q4 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 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 Actual	Actual vs Previous Year	5-year average	Actual v 5-year Average
Cost in pounds per 1,000 of population. Performance Indicator to be used for information only	0064	Down	£48.94	n/a	n/a	£47.07	+3.97%	£46.60	+5.02%
Accuracy of net budget forecast outturn for period 6 (September) against actual outturn - variance between forecast and actual outturn	0065	Down	TBA*	£600000	n/a	£133,500	n/a	£317,140	n/a
Percentage of routine financial reports distributed within 6 working days of period-end closure	0066	Up	100%	90%	+11.11%	100%	0%	100%	0%
The percentage of uncontested invoices paid within 30 days	0067	Up	89%	96%	-7.29%	91%	-2.20%	93%	-4.30%
The percentage of outstanding debt over 90 days old	0068	Down	0.38%	1.5%	-74.67%	1%	-45.29%	2%	-78.71%
The percentage of annual planned efficiency savings achieved by year end	0069	Up	TBA*	100%	n/a	90%	n/a	71%	n/a
The return on treasury investment	0070	Up	2.81%	0.90%	+212%	0.41%	+585%	1%	+181%
Spend against budget	0071	Down	TBA*	n/a	n/a	-£76,854	n/a	-£407,894	n/a

*TBA these are not available until year end closure is completed and will be reported in a future report.

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, work continues with budget managers to ensure that PO's are raised and invoices authorised in a timely manner.

	Information and Communication Technology								
Performance Indicator	KPI Ref	Aim	2022/23 Q4 Actual	2022/23 Q4 Target	Actual v Target	2021/22 Q4 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%	96%	+4.17%	100%	0%	100%	0.00%
The percentage of incidents on Business-Critical services resolved within 2 Hours	0043	Up	100%	97%	+3.09%	100%	0%	99%	+1.01%
The percentage of incidents on Business Operational services resolved within 4 Hours	0044	Up	100%	97%	+3.09%	100%	0%	98.78%	+1.24%
The percentage of incidents on Administration Services resolved within 8 Hour	0045	Up	93%	93%	0%	94%	-1.06%	95%	-2.11%
The percentage availability of core ICT services	0046	Up	100%	98%	+2.04%	100%	0%	100%	0%
The percentage availability of Business Applications Availability	0047	Up	100%	98%	+2.04%	100%	0%	n/a	n/a

Maximising ICT Commentary:

All measures are on target for reporting quarter.

3. Future work

- 3.1 Officers continue to monitor and challenge performance as necessary to deliver continuous improvement to service delivery in all areas.
- 3.2 Proposals to evolve some KPIs as detailed in the report will be presented to Members during the year 23/24.
- 3.3 Officers have previously raised with Members the intention to redesign the format of this report for future years to improve the presentation of detail. Officers will facilitate a number of sessions to develop and improve reporting templates and data presentation over the lifecycle of the reporting year 23/24.

CHRIS BIGLAND
DEPUTY CHIEF FIRE OFFICER