

For Publication

**Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge
Group
1 December 2016
Item No. 5**

REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

**SUBJECT: SERVICE DELIVERY PROGRAMME AND
PERFORMANCE 2016/17 - QUARTER 2 (APRIL TO
SEPTEMBER 2016)**

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Background Papers:

Previous Service Delivery Programme and Quarterly Performance Summary Reports

Implications (tick ✓):

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

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

PURPOSE:

To provide the Service Delivery Policy and Challenge Group with a report for 2016/17 Quarter 2, detailing:

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

RECOMMENDATION:

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

1. Programmes and Projects 2016/17
 - 1.1 Projects contained in this report have been reviewed and endorsed in February 2016 by the Authority's Policy and Challenge Groups as part of their involvement in the annual process of reviewing the rolling four-year programme of projects for their respective areas in order to update the CRMP in line with the Authority's planning cycle.
 - 1.2 The review of the current programme of strategic projects falling within the scope of the Service Delivery Policy and Challenge Group has confirmed that:
 - All existing projects continue to meet the criteria for inclusion within the strategic improvement programme.
 - All existing projects remain broadly on track to deliver their outcomes within target timescales and resourcing.
 - Are within the medium-term strategic assessment for Service Delivery areas; and
 - The current programme is capable of incorporating, under one or more existing projects, all anticipated additional strategic improvement initiatives relating to Service Delivery over the next three years.
 - 1.3 Full account of the financial implications of the Service Delivery programme for 2016/17 to 2019/20 has been taken within the proposed 2016/17 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2016.
 - 1.4 Other points of note and changes for the year include the following:
 - The Corporate Management Team monitors progress of the Strategic Projects monthly. The Strategic Programme Board reviews the Programme at least twice a year with the next Programme Board review scheduled for 13 January 2017.

The status of each project is noted using the following key:

Colour Code	Status
GREEN	No issues. On course to meet targets.
AMBER	Some issues. May not meet targets.
RED	Significant issues. Will fall outside agreed targets.

2. Performance
 - 2.1 In line with its Terms of Reference, the Service Delivery Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.

2.2 This report presents Members with the performance summary outturn for Quarter 2 2016/17 which covers the period 1 April 2016 to 30 September 2016. Performance is shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2016/17 planning cycle.

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

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

3. Summary and Exception Reports Q2 – 2016/17

Project Exceptions:

3.1 The Replacement Mobilising System, with an initial proposed 'go live' date of 27 September 2016 with the 4i mobilising system has been delayed to the end of November 2016.

3.2 The delays in the Replacement Mobilising System project have had a knock on effect on the implementation of Retained Duty System Improvement Project (RDSIP). The estimated project completion is now 31 March 2018 (originally set at 30 June 2017).

3.3 The Emergency Services Mobile Communications Programme (ESMCP) is rated Amber due to on-going national delays. BFRS continues to work with other Fire and Rescue Services within the region.

Performance Indicators:

All performance indicators are on target with the exception of:

3.4 **PI 01 FPI 01 - Primary Fires:** The number of primary fires increased to 282 in Quarter 2 and the target was missed by 5%, it should be noted that this spike in incidents is common during the summer and reflects the Q2 data for previous years.

3.5 **PI 04 CPI 04 - Deliberate (Arson) Fires per 10,000 Population:** Arson fires in quarter two once again reached a high level, historically quarter two has always been seen to be higher during certain seasonal peaks (arson spike during summer period), 42% higher than the other three quarters on average each year over the past 5 years. The Community Safety Arson Adviser has been tasked to monitor the trend and identify Community Safety initiatives.

3.6 **PI 10 FPI 14i - The % of Occasions Global Crewing Enabled 5 and 4 (Wholetime).** The target was missed by 7%. As a result of higher than predicted staff turnover the number of wholetime shift employees has fallen

significantly below establishment. In addition there are a number of staff unavailable to crew appliances for other reasons (eg short and long term sickness, modified duties etc). A further 26 wholetime firefighters have been recruited and are now operational on station.

- 3.7 **PI 11 FPI 14ii - The % of Occasions When Our Response Time for Critical Fire Incidents Were Met Against Agreed Response Standards.** We have conducted an investigation of the failed critical incidents over the first two quarters of this year. The findings show that 22% of the 55 incidents failed due to Kempston attending 2 pump incidents the far side of Bedford when the Bedford RDS pump was unavailable.
- 3.8 **PI 19 CH 4 - Percentage of FAM & HOAX Calls - Not Attended.** This measure is new this year and we will closely monitor any fluctuations that occur. The actual data for Q1 and Q2 vary significantly and we have asked the Control Centre Commander to investigate why, as this has led to the measure failing this quarter.
- 3.9 **PI 20 CH 5 - Number of Calls to FAGI – Mobilized to.** This quarter has again seen a significant increase in the numbers of calls. The Service Control Commander is currently investigating to see if there is any cause for the increase.
- 3.10 **PI 24 FSO 1 - The Percentage of Building Regulation Consultations Completed Within the Prescribed Timescale.** We continue to receive poor quality plans with insufficient detail. We are also experiencing problems with electronic plans. Due to software incompatibility we can no longer open Adobe pdf drawings and supporting arrangements have to be adopted, this causes further delays with plan examination schedules.
- 3.11 **PI 25 FSO 2 - Fire Safety Audits/Inspections Completed.** The number of completed operational station audits is down slightly and accounts for the reduction. This is being followed up.
- 3.12 **PI 26 FSO 4 - Total Number of Fire Safety Audits Carried Out on Very High and High Risk Premises.** As per last quarter, although the target has been missed, the balance across the annual inspection is still on track to complete 224 by year end. We are endeavouring to create a more even spread by visiting some premises earlier or later than the anniversary date. This should produce a more regularised situation in future.
- 3.11 **PI 28 FSO 06b – AFD FAs in Non-Domestic Properties.** As per last quarter, the draft target set was challenging and reaching this was always going to be subject to the implementation of revised Automatic Fire Alarm (AFA) mobilisation procedure. Once implemented, significant reductions in AFA in non-domestic premises are predicted.

**GLEN RANGER
DEPUTY CHIEF FIRE OFFICER**

SERVICE DELIVERY PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
<p>Emergency Services Mobile Communications Programme (ESMCP)</p>	<p>The Emergency Services Mobile Communications Programme (ESMCP) has been established to meet the future requirements for mobile voice and data communications for the emergency services, to replace and upgrade the current Airwave System, which is reaching the end of its contracted lifespan. This is a national project led by CFOA and the DCLG. There is a National Programme Board, and Regional Project Boards have been set up across the country.</p>	<p>Amber</p>	<p>The project is rated Amber reflecting the national picture. The Service's Project Team and Project Board are in place and meet regularly to monitor progress against the national programme. The Service continues to work regionally; the most recent Regional Fire Group meeting attended was on 30 September 2016, encompassing Beds, Herts, Cambs, Essex, Norfolk and Suffolk FRS. The regional Business Change and Assurance Manager (BCAM) and the Regional Implementation Manager have now been appointed.</p> <p>Work is continuing as far as possible to prepare for the ESMCP, Essex and Bedfordshire have now received a proposal from Frequentis for the upgrade of our Control Room to ESN. This will be reviewed in detail and discussed at the next Regional Meeting. There are various options to be considered, and clarification on the apportionment of costs is yet to be confirmed.</p> <p>The route for procurement of devices has not been advised nationally and trials of devices are not able to proceed. Once this agreed we will specify and plan the resourcing for the fit outs of vehicles.</p>

Project Description	Aim	Performance Status	Comments
Replacement Mobilising System	Replace mobilising system to provide resilient, dynamic mobilisation of Fire Service assets.	Red	<p>The Replacement Mobilising system went live in Essex on 21 September a week late, and following fixing minor issues, has proved to be stable under load. Early issues were quickly addressed, and there has been positive feedback from the crews. A visit has been arranged for BFRS crew and FBU members to see a fully functioning system. BFRS were due to go live on the 27 September but a significant problem arose with the Frequentis element of the system. Frequentis have now identified the problem and identified a solution which Essex FRS ICT team are in the process of applying and the process of fixing the remaining faults in the BFRS system. The BFRS cut-over plan is dependent on the station-end testing which cannot be completed until the 4i system is in place and the ICCS is fully up and running (currently in test). Training is completed and full end to end user assurance testing will shortly start. The program and cutover plan are being reviewed tomorrow (Thursday 10th) and the aspiration is to compress the programme enough to permit a go live in November. The DIVOS voice recording system is now working and training is completed.</p> <p>A workshop is planned in the near future to map out the Gateway requirements between Essex and BFRS, so that work can start on setting this up – it is estimated that this may take up to 4 weeks. Following this, penetration testing will take place and the Annexe C Code of Connection (COCO) application will be made. Two guided messages have been selected to be tested on the MDTs, and work is ongoing on completing the suite of guided messages, using the Essex status codes, which will be passed onto the crews via the Operational Delivery team, (ODT).</p> <p>Funding has been agreed for the two Project Managers to continue through to project completion. The BFRS Infrastructure Manager post is now filled, and the risk to the project of loss of expertise is now mitigated.</p>

Project Description	Aim	Performance Status	Comments
<p>Retained Duty System Improvement Project (RDSIP)</p>	<p>To deliver improvements to the effectiveness, efficiency and economy of the operation of the Retained Duty System within Bedfordshire Fire and Rescue Service.</p>	<p>Green</p>	<p>The Gartan availability module went live on 27 July 2016 and is now in use at all RDS stations providing improved availability management. Work to configure the Gartan Payroll module is underway.</p> <p>The RDS contract template for new employees has been reviewed and updated.</p> <p>The Service policy for whole time retained has been reviewed to make arrangements less restrictive which will facilitate improved cover provision.</p> <p>A pilot of phased alert for co-responding calls is underway at Biggleswade and Leighton Buzzard fire stations.</p> <p>The implementation of the Gartan availability and Payroll modules has been a significantly larger piece of work than was originally anticipated. The delays in the Replacement Mobilising System project have had a knock on effect on the implementation of phased alert, which is dependent upon the mobilising system configuration. As a result of these issues, a review of the project has identified that the estimated project completion is now 31/03/2018 (originally set at 30/06/2017).</p>

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2016/17 Quarter 2

Measure				2016/17 Quarter 2					
No.	Description	Aim	2016/17 Full Year Target	Average over Last 5 Years	Q2 2015/16	Q2 Actual	Q2 Target	Performance against Target	Comments
PI 01	CPI 01 - Primary Fires per 100,000 Population	Smaller is Better	156.28	87.98	81.06	81.68	78.14	Amber	Missed target by 5%
	FPI 01 - Primary Fires		1010	557	522	526	505		
PI 02	CPI 02 - Primary Fires Fatalities per 100,000 Population	Smaller is Better	0.5	0.10	0.16	0.16	0.25	Green	Aim to achieve fewer than 3 annual fatalities
	FPI 02 - Primary Fire Fatalities		3	1	1	1	1		
PI 03	CPI 03 - Primary Fires Injuries per 100,000 Population	Smaller is Better	3.41	1.93	1.71	1.55	1.71	Green	Aim to achieve fewer than 22 annual injuries
	FPI 03 - Primary Fire Injuries		22	12	11	10	11		
PI 04	CPI 04 - Deliberate (Arson) Fires per 10,000 Population	Smaller is Better	11.31	8.48	6.82	6.52	5.66	Red	Missed target by 15%
	FPI 04 - Deliberate (Arson) Fires		731	536	439	420	366		

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Measure				2016/17 Quarter 2					
No.	Description	Aim	2016/17 Full Year Target	Average over Last 5 Years	Q2 2015/16	Q2 Actual	Q2 Target	Performance against Target	Comments
PI 05	CPI 05 - Accidental Dwelling Fires per 10,000 dwellings	Smaller is Better	15.52	7.41	6.38	7.16	7.76	Green	8% better than target
	FPI 05 - Accidental Dwelling Fires		391	185	163	183	195.5		
PI 06	FPI 07 - Number of Deliberate Building Fires	Smaller is Better	112	69	37	31	56	Green	48% better than target
PI 10	FPI 14i - The % of Occasions Global Crewing Enabled 5 and 4 (Whole-time)	Higher is Better	90%	97%	97%	86%	90%	Amber	Missed target by 4%
PI 11	FPI 14ii - The % of Occasions when our Response Time for Critical Fire Incidents were Met against Agreed Response Standards	Higher is Better	80%	78%	78%	75%	80%	Amber	Missed target by 5%
PI 12	FPI 12 - The % of Occasions when our Response Time for RTC Incidents were Met against Agreed Response Standards	Higher is Better	80%	90%	89%	93%	80%	Green	16% better than target
PI 13	FPI 13 - The % of Occasions when our Response Times for Secondary Incidents were Met against Agreed Response Standards	Higher is Better	96%	98%	98%	99%	96%	Green	3% better than target

* Previous 5 years data is under review to check data accuracy

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Measure				2016/17 Quarter 2					
No.	Description	Aim	2016/17 Full Year Target	Average over Last 5 Years	Q2 2015/16	Q2 Actual	Q2 Target	Performance against Target	Comments
PI 16	CH 1 - % Calls Answered in 7 seconds	Higher is Better	90%	96%	99%	96%	90%	Green	6% better than target
PI 17	CH 2 - % of Calls Mobilized in 60 Seconds or Less	Higher is Better	60%	62%	60%	72%	60%	Green	20% better than target
PI 18	CH 3 - Number of Calls to FAM (Hoax) - Mobilized To	Lower is Better	140	69	78	75	70	Green	Missed target by 7%
PI 19	CH 4 - Percentage of FAM & HOAX Calls - Not Attended	Higher is Better	55%	59%	57%	41%	55%	Red	Missed target by 26%
PI 20	CH 5 - Number of calls to FAGI - Mobilized to	Lower is Better	721	393	357	495	361	Red	Missed target by 37%

Notes: ¹The target for CH2 % of Calls Mobilised in 60 Seconds or Less has been temporarily revised down to 60% by the SDP&C Group as it has proved unfeasible to collate end to end call data for all calls and satisfactorily exclude those that would normally be out of scope. The introduction of the new mobilising system will in future permit all calls to be measured from actual time of call to time of mobilisation and a commentary recorded to any call where due to circumstances beyond the service control the time is protracted.

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Measure				2016/17 Quarter 2					
No.	Description	Aim	2016/17 Full Year Target	Average over Last 5 Years	Q2 2015/16	Q2 Actual	Q2 Target	Performance against Target	Comments
PI 24	FSO 1 - The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	99%	97%	93%	95%	Amber	Missed target by 2%
PI 25	FSO 2 - Fire Safety Audits/Inspections Completed	Higher is Better	1900	796	756	919	950	Amber	Missed target by 3%
PI 26	FSO 4 - Total number of Fire Safety audits carried out on very high & high risk premises	Higher is Better	224	142	67	73	112	Red	Missed target by 35%
PI 27	FSO 5a - Non Domestic Fires per 1,000 non – domestic properties	Smaller is Better	8.63	4.23	3.63	3.98	4.32	Green	8% better than target
	FSO 5b - Total No of Fires in Non-domestic Buildings	Smaller is Better	152	74	64	70	76		
PI 28	FSO 06a – AFD FA's / Non Domestic properties per 1,000 non – domestic properties	Smaller is Better	44.41	29	25	28	22	Red	Missed target by 24%
	FSO 06b – AFD FA's in Non – Domestic properties	Smaller is Better	782	511	448	486	391		

Notes: The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.

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Information Measures Only

Measure				2016/17 Quarter 2					
No.	Description	Aim	2016/17 Full Year Target	Average over Last 5 Years	Q2 2015/16	Q2 Actual	Q2 Target	Performance against Target	Comments
Inf01	RTC01 - Number of RTC's Attended	Smaller is Better	n/a	176	187	195	n/a	n/a	n/a
Inf02	RTC02 - Ksi - No. of People Killed or Seriously Injured in Road Traffic Collisions (Partnership Indicator)	Smaller is Better	n/a	112	114	68	n/a	n/a	n/a
Inf03	SSI 01 - Number of water related deaths	Smaller is Better	n/a	1	0	0	n/a	n/a	n/a
Inf04	SSI 02 - Number of water related injuries	Smaller is Better	n/a	1	0	0	n/a	n/a	n/a

IRS Status - At the time the data was downloaded there were 195 IRS incomplete and 2080 unpublished.