

For Publication

Bedfordshire Fire and Rescue Authority
Service Delivery Policy and Challenge Group
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REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER

**SUBJECT: SERVICE DELIVERY PROGRAMME AND PERFORMANCE REPORT
QUARTER ONE 2018/19 (F/Y April 2018 to March 2019)**

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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 2018/19 Quarter one, detailing:

1. Progress and status of the Service Delivery Programme and Projects to date.
2. A summary report of performance against Service Delivery indicators and associated targets for Quarter one 2018/19 (April 2018 - June 2018)

RECOMMENDATION:

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

1. Programmes and Projects 2018/19

- 1.1 Projects contained in this report have been reviewed and endorsed in February 2018 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:
 - The **Asset Management & Fleet Management System Project** is reported under Business Systems Improvement (Corporate Services) but also included here for information.
 - 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, apart from Co-Responding which is still subject to ongoing national negotiations and delays.
 - 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 2018/19 to 2021/22 has been taken within the proposed 2018/19 Budget and Medium-Term Financial Plan, as presented to the Authority for agreement in February 2018.

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 will now review the Programme quarterly with the next Programme Board review scheduled on 07 September 2018, and the following on 27 November 2018.

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. Programme and Projects Summary and Exception Reports Q1 – 2018/19

Project Exceptions:

- 2.1 The **Co-Responding Project** is on status Red. There is no change from the last report as the current trials remain on hold and are subject to the ongoing national negotiations. This is outside local control.
- 2.2 The **Emergency Services Mobile Communications Programme (ESMCP)** remains on Amber due to national changes to the timeline for delivery, which are also outside Service control.

SERVICE DELIVERY PROGRAMME REPORT

Project Description	Aim	Performance Status	Comments
2018 Replacement Mobilising	To deliver a new mobilising system that is ESMCP compliant.	Green	<p>21 August 2018: 2018 Replacement Mobilising Project (RMP)</p> <p>The RMP project is rated Green and is currently on track to deliver as expected. Due to the continuing uncertainty over the Home Office direction in respect of the Emergency Services Network (ESN) Programme, the replacement of the BFRS mobilising system has been de-coupled from the ESMCP project for the time being.</p> <p>The Control Room Procurement workstream is being led by Cambridgeshire Fire and Rescue Service (CFRS), and is now underway. It is expected that the tender process will commence in September/October 2108, following which detailed planning for implementation will commence. A dedicated project resource from CFRS has been assigned to the project.</p>
Asset Management & Fleet Management System	To accrue the benefits of transferring from a server based system to a cloud based asset tracking system.	Green	<p>20 August 2018: Asset Management & Fleet Management System</p> <p>The project status has now reverted to Green. It was on Amber due to a new requirement to prepare “as is” business process maps for the principle business processes currently used for asset management. This work is now complete and was presented on 17 August to the Project Executive, SOC C Ball. Following acceptance, the project is back on track, and a mini-tender through the G Cloud Framework can commence following FRA agreement to proceed. It is expected this will be well underway in September.</p>

Project Description	Aim	Performance Status	Comments
Collaborative Working	Exploring opportunities for collaborative working with other agencies	Green	<p>16 August 2018</p> <p>Estates: <u>Joint Headquarters feasibility</u> Governance arrangements for OPE 6 loan expenditure have been agreed between BFRS Treasurer and Police Assistant Chief Officer. Energy efficiency reviews of FRS and Police Headquarters are being commissioned paid for through the One Public Estate (OPE) 5 grant. The outputs from this joint energy efficiency review will inform joint HQ project options.</p> <p>Operations: <u>Unmanned Aircraft Vehicle (UAV):</u> The UAV has been procured and joint training with Police has been arranged commencing in September 2018.</p> <p><u>Red Routes</u> Bedfordshire Police are now providing monthly information extracted from their incident mapping to enable a trial in Luton to commence with Control and StnC working closely to implement BFRS vehicles returning back to station through hotspot areas.</p> <p><u>Blue Light Collaboration event:</u> On 1 August 2018 front line operational staff from both BFRS and Bedfordshire Police took part in a structured event aimed building a more collaborative culture between the two services and to involve staff in generating and progressing collaboration initiatives, particularly around operational aspects.</p>

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Project Description	Aim	Performance Status	Comments
Co-responding	To develop a co-responding capability with support East of England Ambulance to support community health and outcomes.	Red	<p>20 August 2018: Co-Responding</p> <p>This project remains on Red, and it remains on hold due to the on-going national negotiations. This is outside BFRS control. No further updates are available at this time.</p>

Project Description	Aim	Performance Status	Comments
<p>Emergency Services Mobile Communications Programme (ESMCP)</p>	<p>Established to meet 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 Home Office.</p>	<p>Amber</p>	<p>13 August 2018: The ESMCP Project remains rated Amber due to the on-going national delays, which are outside local control. The most recent communication regarding Home Office intentions are that they have taken a major step forwards with the creation of a new product launch timeline for the Emergency Services Network (ESN). Among the options being considered are an incremental roll-out of ESMCP, or the effective shutdown of the programme. The Home Office has been conducting an internal review, and until the outcomes of this are known, no Service decisions can be made re ESN. It is understood that a decision on the future of the programme will be made shortly.</p> <p>The new timeline moves away from the idea of a force-driven timeline and reflects the user needs of all three emergency services; particularly for data rather than voice for Fire Services. The EE network is considered to be in a good state, and if the programme continues, the focus will be on an “ESN Product and Service Evolution”, which will be introduced in the last quarter of this year, and will run into 2021. An assurance module will be introduced first, followed by a connectivity module that will ensure users have access to data at the right time. From the second quarter of 2018/19 delivery would be rolled out in incremental stages:</p> <ul style="list-style-type: none"> • ESN Direct 1.0 will start the journey towards dedicated 4G ESN; • ESN Direct 2.0 covers Control room communications on Airwave or ESN; • ESN Direct 3.0 will introduce use of public safety video over ESN; • ESN Prime, (anticipated middle/end of 2020), will offer fully featured public safety communications on the dedicated 4G Emergency Services Network.

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Project Description	Aim	Performance Status	Comments
Emergency Services Mobile Communications Programme (ESMCP), Cont....		Amber	<p>In the meantime, work continues on coverage assurance, and analysing the outcomes of the operational Data Usage workshop attended in June. The Service continues to send representatives to regional meetings to ensure that we are up to date with the latest news from the Home Office. Due to the continuing uncertainty over the Home Office direction, the replacement of the BFRS mobilising system has been de-coupled from the ESMCP project for the time being – this is reported separately under the RMP 2018 Project.</p>
PPE (Bristol)	To replace the current supplier Ballyclare with a consortium supplier Bristol	Green	<p>20 August 2018:</p> <p>The project status is Green. A call-off contract has now been signed on 12 July 2018. BFRS has a contracts set-up meeting with Bristol, the Procurement Manager and GC Draper on 22 August. The 14 week tour of the demo kit to all stations has now been completed, allowing all operational personnel to see the new equipment. In addition the personal protective equipment (PPE) has been shown to Service Delivery Leadership team (SDLT), Operational Delivery Team (ODT) and the Fire Brigades Union (FBU).</p> <p>During the next period it is planned for Bristol to attend Service premises on a number of occasions to measure up all operational personnel for the new equipment. This is a complex time planning operation to ensure all operational personnel are covered without affecting mobilisation.</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>19 August 2018: Retained Duty System Improvement Project (RDSIP) The RAG status for this project is Green (Unchanged from the last report).</p> <p>Availability module – A major software update has been applied to the system (July 2108) providing the Service with the latest improvements to the system and increased administration functions, this will assist in configuring the system to tailor for Service needs. Work continues to progress on the module to ensure the system provides the most effective rota for all On Call personnel, this includes exploring the possibility of crews being able to indicate whether they are responding to calls from the mobile application.</p> <p>Phased Alert – A Service Policy implementation group has now been established and the inaugural meeting was held on the 26 July 2018. A suite of revised policies has been presented to the group for feedback and approval to enable to the Service to enter negotiations with the relevant rep bodies and individuals. This includes the introduction of phased alert at all stations, following completion of the successful trials. All Stations have had screens fitted to assist local monitoring of the crewing levels and to support self-rostering on appliances; the provision of real time crewing data and availability of personnel has provided crews responding to an incident the ability to determine who is available, attending the call and who may need to remain on station to provide cover for any subsequent calls in advance of individuals arriving at the station. This is likely to assist in mobilising response times at On Call Stations. Work has been undertaken on the Gartan availability module to assist in the rostering of personnel, this includes the ability to colour code booking statuses, resulting in the information displayed to individuals being easier to read and dissect.</p>

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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>Payroll – Since the introduction of the module in March there have been no reports of issues with the software or the operating platform. Paper claims ceased in May and subsequent pay runs have been completed utilising data contained in the electronic payroll module, providing accurate consistent data and pay amounts. Integration into the iTrent system has proved successful and continues to provide the required data to ensure individuals are being paid the correct amount. Phase 2 of the pay module is now in the process of being implemented, providing the ability for the average earning payments to be calculated in the system, resulting in the cessation of paper based annual leave and sickness payments. Configuration of the system is being led by the payroll manager in conjunction with Gartan to ensure that all average earning calculation ratios are in line with current requirements. Configuration requirements will include the required changes to accommodate proposed changes in Pro rata retainer and hourly annual leave, in preparation for introduction of the new Service policies.</p> <p>Service Policies – The Policy implementation group has now been established and met on the 26 July 2018 during which all proposed changes were presented along with all back ground work associated with the Project. The group will now be assisting in negotiation/ consultation and delivery of the improved changes.</p>

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Project Description	Aim	Performance Status	Comments
<p>Wholetime Duty Management System</p>	<p>To procure and implement a replacement wholetime duty management system which enables effective and efficient management of operational crewing and supports flexible ways of working to meet the challenges facing a modern fire and rescue service.</p>	<p>Green</p>	<p>20 August 2018: Wholetime Duty Management System (Rota Replacement):</p> <p>The project status is Green. The Service hosted three suppliers during June, to scenario test their products. A supplier has been selected, a contract awarded, and the procurement process is almost complete. In the meantime the business case has been revisited to ensure it reflects the current Service requirements, and detailed project management documentation including Project Initiation Document (PID), project timeline, communications plan and equality assessment, is in near final draft.</p> <p>A SharePoint Teamsite has been set up for project governance. The next steps will be to establish the Project Board and Project team to enable implementation to start in the next period.</p>

3. **Performance**

- 3.1 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.
- 3.2 This report presents Members with the first quarter performance summary outturn for 2018/19 and covers the period April 2018 to June 2018. Performance as shown in Appendix B. The indicators and targets included within the report are those established as part of the Authority's 2018/19 planning cycle.
- 3.3 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%

4 **Performance Summary and Exception Reports**

All performance indicators are on target, except for:

4.1 **Pi08 The average response time to primary fire incidents**

Response times are measured from the time of call to the time the first appliance arrives at the scene. Primary fires are generally more serious fires that harm people or cause damage to property, including buildings, vehicles or outdoor structures. The target for Pi08, the average response time to primary fires incidents, has been missed by 13%, however when considering Pi09, the average response times to dwelling fires (which falls within the primary fire category), the response times are 9% better than target. The primary fire incidents where response times have not been met relate to vehicle fires and outdoor structures which are more remote or difficult to locate. Through further analysis a number of small

anomalies have also been highlighted; there have been occasions where additional resources arriving at the scene have overwritten the initial appliance attendance time, this has had a detrimental impact on the recorded response times for primary fires. The Service continues to monitor and update recorded response times to ensure anomalies are corrected manually.

4.2 Pi11 The average call-handling time to mobilise to primary fires

During Q1 the 60 seconds average call handling time for mobilising to primary fires has been missed by 40%. The average call time increase, to 83.95 seconds, is as a result of 9 incidents where call-handling time range from 61 seconds through to 440 seconds. Further analysis of the top five (highest in seconds) occurrences and the reasoning behind the extended times conclude that these are as a result of circumstances such as: the caller not knowing their actual location, over the border incidents where further information is required from other fire control rooms, late calls of fire - where the fire is out but the occupants need an attendance for fire reports, difficulties with communicating with the caller. The Service will continue to monitor call times and ensure the small number of exceptions are fully investigated to identify why they are outside 60 seconds.

4.3 Pi12 Number of "false alarm malicious" / "hoax calls" mobilised to

The total number of false alarm malicious / hoax calls received is 58 which bears reasonable comparison with previous quarters. The numbers mobilised to have gone up to 33 this quarter although it has to be noted that it does fluctuate. To identify if call challenging had been undertaken a full audit of each individual call will need to be undertaken. Further monitoring will take place over the next quarter to identify trends.

4.4 Pi13 The percentage of false alarm malicious" / "hoax calls" not attended

The total percentage of false alarm malicious / hoax calls not attended is 43% this is significantly below the target of 56%. Service Control undertakes call challenge to identify false or hoax calls based on information received by the caller. Further monitoring and auditing will need to be carried out to see if there are changes in styles of operation between control operators and callers.

4.5 Pi14 Number of "false alarm good intent" mobilised to

Over 50% of the total 168 mobilisations to false alarm good intent over Q1 were to controlled burning or fires on open ground. During the recent hot weather there has been greater public awareness, through national and local incidents and media campaigns, of the hazards of fires outside which may have led to the rise in false alarm good intent mobilisations. Further monitoring will take place over the next quarter to identify any further trends.

4.6 **Pi17 The percentage of fire safety audits carried out on high and very high risk premises**

This is an annual target and it should be noted that the audit scheduling throughout the year does not have an even distribution. All the audits scheduled for Quarter 1 have been completed and it is anticipated that the annual target will be met.

4.7 **Pi18 The rate and number of fires in non-domestic buildings**

Whilst it is disappointing that the target has not been met, it should be noted that in statistical terms the number of such incidents is very small and there will be natural fluctuations in the number of incidents occurring. An analysis of the fires in non-domestic buildings during Quarter 1 has been undertaken. Of the 37 fires 9 were classified as deliberate, including 3 separate incidents at HM Prison Bedford. Of the 37 fires 20 were minor fires confined to the first item ignited and 7 fires were confined to the room of origin. The most significant incident was the fire at Bedfordshire Growers caused by spread from an accidental fire in a lorry trailer unit which resulted in the loss of the whole building. Out of the 37 premises 29 had previously received a fire safety audit in accordance with the services audit and inspection program. 28 premises received an after fire inspection by a Fire Safety Inspection Officer. No specific additional prevention or protection initiatives have been identified at this time.

ANDREW HOPKINSON
DEPUTY CHIEF FIRE OFFICER

APPENDIX B

SERVICE DELIVERY PERFORMANCE 2018/19 Quarter One

Measure				2018-19 Quarter 1					
No.	Description	Aim	2018-19 Full Year Target	Average over last 5 years	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 01a	The rate of primary fires (per 100,000 population)	Lower is Better	157.57	43.08	50.80	37.34	39.39	Green	6% better than target
Pi 01b	The number of primary fires		1047	280.00	336	247	261.75		
Pi 02a	The rate of primary fire fatalities (per 100,000 population)	Lower is Better	0.45	0.18	0.30	0.30	0.11	Green	Aim to achieve fewer than 4 annual fatalities
Pi 02b	The number of primary fire fatalities		<4	1.20	1.00	1	1		
Pi 03a	The rate of primary fire Injuries (per 100,000 population)	Lower is Better	3.31	1.38	1.97	0.76	0.83	Green	Aim to achieve fewer than 23 annual injuries
Pi 03b	The number of primary fire injuries		<23	9.00	13.00	5	5.75		
Pi 04a	The rate of deliberate (arson) fires per (10,000 population)	Lower is Better	11.72	3.68	5.65	2.87	2.93	Green	2% better than target
Pi 04b	The number of deliberate (arson) fires		779	239.80	374	190	194.75		
Pi 05a	The rate of accidental dwelling fires (per 10,000 dwellings)	Lower is Better	15.52	3.61	3.98	2.98	3.88	Green	23% better than target
Pi 05b	The number of accidental dwelling fires		411	94.00	104	79	102.75		

Measure				2018-19 Quarter 1					
No.	Description	Aim	2018-19 Full Year Target	Average over last 5 years	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 06	The number of deliberate building fires	Lower is Better	68	19.80	21	17	17	Green	Met target
Pi 07	The percentage of occasions global crewing enabled 9 riders on two pump responses (whole-time)	Higher is Better	90%	95.00%	99%	99%	90%	Green	10% better than target
Pi 08	The average response time to primary fire incidents (mm:ss)	Lower is Better	10	8.85	10.26	11.33	10	Red	Missed target by 13%
Pi 09	The average response time to dwelling fires (mm:ss)	Lower is Better	10	7.89	9.02	9.11	10	Green	9% better than target
Pi 10	The average response time to road traffic collisions (mm:ss)	Lower is Better	13	9.47	10.27	12.83	13	Green	1% better than target
Pi 11	The average call-handling time to primary fires (ss:ss)	Lower is Better	60	68.94	95.43	83.95	60	Red	Missed target by 40%
Pi 12	Number of "false alarm malicious" / "hoax calls" mobilized to	Lower is Better	122	31	21	33	30.5	Amber	Missed target by 8%
Pi 13	The percentage of false alarm malicious" / "hoax calls" not attended	Higher is Better	56%	59%	61%	43%	56%	Red	Missed target by 23%

Measure				2018-19 Quarter 1					
No.	Description	Aim	2018-19 Full Year Target	Average over last 5 years	2017-18 Q1	Q1 Actual	Q1 Target	Performance against Target	Comments
Pi 14	Number of "false alarm good intent" mobilised to	Lower is Better	623	141	158	168	155.75	Amber	Missed target by 8%
Pi 15	The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	95%	96%	94%	97%	95%	Green	2% better than target
Pi 16	The number of fire safety audits/ inspections completed	Higher is Better	1800	489.80	558	868	450	Green	93% better than target
Pi 17	The percentage of fire safety audits carried out on high and very high risk premises	Higher is Better	100% (100)	17%	23% (26)	14% (14)	26% (25)	Red	Missed target by 44%
Pi 18a	The rate of non-domestic fires (per 1,000 non-domestic properties)	Lower is Better	6.99	2.16	1.90	2.07	1.75	Red	Missed target by 18%
Pi 18b	The number of fires in non-domestic buildings		125	38.40	34	37	31.25		
Pi 19a	The rate of automatic fire detector false alarms in non-domestic properties (per 1,000 properties)	Lower is Better	37.19	11.63	8.05	7.83	9.3	Green	16% better than target
Pi 19b	The number of automatic fire detector false alarms in non-domestic properties		665	206.60	144	140	166.25		

Information Measures Only

Measure		2018-19 Quarter 1		
No.	Description	Average over last 5 years	2017-18 Q1	Q1 Actual
Inf01	The number of RTC's attended	94.60	115	116
Inf02	The number of people killed or seriously injured in road traffic collisions (Partnership Indicator)	No Data Available		
Inf03	The number of water related deaths	0.20	0	2
Inf04	The number of water related injuries	0.00	0	0

IRS Status - At the time the data was downloaded there were 30 IRS incomplete Document Last Saved 06/09/2018 12:57:00