REPORT AUTHOR:	**CHIEF FIRE OFFICER**
SUBJECT:	**2018/19 YEAR END PERFORMANCE REPORT**

For further information
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Background Papers:

Audit and Standards Committee Paper 26 June 2014 - 'Annual Overarching Performance Report Year End 2013/14'

Implications (tick ✓):

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

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

PURPOSE:

To provide Members of the Fire and Rescue Authority with an overarching performance report for year end 2018/19 that is aligned to the Service's strategic objectives.

RECOMMENDATIONS:

1.   That Members' acknowledge the Service's performance against the delivery of the Authority's strategic objectives for 2018/19.

2.   Subject to any amendments following review by Members' it is proposed that the Overarching Performance Report will be published on the Service website.

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1.   <u>Background</u>

1.1   As part of the Authority's internal audit programme the Business Planning function of the Service was audited in March 2013 by RSM Tenon (now RSM).

1.2   Following completion of the audit by RSM a report was produced and presented in June 2013 to the Corporate Services Policy and Challenge Group in line with normal internal reporting arrangements.

1.3   The report from RSM incorporated several recommendations which have been completed, one of which was for the establishment of an overarching performance report aligned to the Authority's strategic objectives and the underpinning strategies. The purpose of which is to provide an overview of the Service's performance throughout the previous financial year.

1.4   The Authority reviewed the overarching performance for year end 2013/14 at its meeting on the 22 July 2014 and approved that the Year End Performance Report to be presented annually to the Fire and Rescue Authority.

2.   Performance Management Process

2.1   The Authority's Policy and Challenge Groups (PCG) are responsible for reviewing the performance indicators which fall within their remit, either quarterly, bi annually or yearly according to the particular reporting frequency. End of year performance indicators are reported to the appropriate policy and challenge group with exception reporting if necessary.

2.2   Due to the suspension of the three PCG meetings in quarter one of 2019/20 this report includes full details of all the performance indicators, including the narrative exception reports, normally presented to the PCGs.

3.   2018/19 Year End Performance with exception reports

3.1   In 2018/19 the Service achieved or performed better than target in 74% of its strategic objective measures.

3.2   The following sections present the performance exceptions for each measure that did not meet the target set for the year.

3.3   The full performance indicator overview table is then presented for each PCG.

3.4   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%

3.5   Performance exceptions for Strategic Objective 1:

Strategic Objective 1 (Service Delivery PCG) To respond effectively, manage risks and reduce the number of emergency incidents that we attend		Achieved or performed better than target, in 11 out of 16 indicators	
Pi 02b The number of primary fire fatalities		Target: <4	**Actual: 5**

Although the number of accidental dwelling fires during 2018/19 was lower than the previous year, there were more fire fatalities and injuries.

Five fire related fatalities occurred during 2018/19 (Q1=1, Q2=1, Q3=0, Q4=3), each involving a separate fire incident. Four involved accidental dwelling fires and one arose from a vehicle fire with the probable cause being suicide.

Of the four accidental dwelling fires, the probable cause of fire was due to smoking materials in three cases and the fourth due to cooking. Three of the victims were elderly, two of whom had limited mobility.

In 2018/19, the Service has more than doubled its volume of safe and well/home fire safety checks during 2018/19 with a focus on targeting those households most at risk from accidental dwelling fires. Additional training has also been delivered to improve understanding of the risk factors associated with fatal dwelling fires (e.g. living alone, limited mobility etc) amongst operational staff.

This approach will continue in 2019/20 with an emphasis on increasing referrals generated from other agencies in contact with vulnerable households. Work is ongoing to improve our evaluation of prevention initiatives in order to ensure targeting is effective.

Pi 03 - The number of primary fire injuries	Target: <23	**Actual: 29**

There were 29 fire related injuries recorded as requiring hospital treatment during 2018/19 (Q1=5, Q2=1, Q3=14, Q4=9) as a result of 20 separate fires.

Of these, 6 were recorded as appearing to be serious (requiring at least overnight stay in hospital) and 23 as appearing slight (requiring outpatient treatment only).

Smoke inhalation/breathing difficulty was the most commonly recorded type of injury (22 out of 29). Six slight injuries as a result of smoke inhalation arose from one particular dwelling fire. All of the fires were recorded as accidental with 18 of the fires occurring in dwellings and 2 in non-residential property.

There were a variety of causes of these accidental fires with human behaviour/error related causes (e.g. careless handling, combustibles too close to heat source, overloaded plug sockets etc.) found to be responsible for 10 of the 20 fires. Cooking activity was responsible for 5 fires and faulty appliance/electric supply for 3 fires. This reinforces the important role that home fire safety checks and campaigns promoting safe behaviours can play in reducing fire deaths and injuries.

Pi08 - The average response time to primary fire incidents (mins)	Target: 10	Actual: 10.64

Response times are measured from the time of call to the time the first appliance arrives at the scene. Primary fires are more serious fires that harm people or cause damage to property, including buildings, vehicles or outdoor structures.

The year-end target for Pi08 was missed by 6%, predominantly due to the large number of fires in rural locations previously reported during Q2.

However, the average response time during Q4 was 9m 45s, which is within the 10m target and lower than that compared to those reported throughout 17/18. In addition to Q2 data, previous performance reports have referenced the issue associated to ghost data.

Following further investigation it has been identified that on a number of occasion's the vehicle Mobile Data Terminals (MDT) have been sending additional information on new mobilisations, where actually the appliance is already at the incident or has returned.

Through further engagement with our mobilising systems supplier, a solution to rectify this issue has been sourced and it is currently being tested prior to implementation. Once the update has been received there will be no overwriting of additional appliance information or new mobilisations. The priority alongside this is to ensure that any data that has been overwritten is amended to reflect accurate attendance times. On completion of these amendments the Service will be able to commission the in-depth analysis of the effectiveness and efficiency of our emergency response cover arrangements and assure that we can meet our response standards, both currently and in the future, given the evolving risk profile across Bedfordshire.

Pi11 - The average call-handling time to mobilise to primary fires (secs)	Target: 60	Actual: 80.78

The year-end target for Pi11 was missed by 35%.

60 seconds is a very challenging target and whilst considering the actual time of 80.78 seconds for Q4, it is relatively consistent with Q1, Q2 & Q3 actuals (83.95, 80.84 & 84.17). Following further investigation into call-handling times during Q4, the longest

three calls are 265, 241 and 218 seconds.

The reasons behind the extended call times range from, the caller being able to see the fire from a distance and was trying to explain the location, an address provided by the caller was unclear and the call had to be handled in relay from police operator, through to, a language barrier between lorry driver and the control operator.

Station Commander Control continues to monitor call-handling times and those occurrences of elongated calls.

Pi14 – No. of "false alarm good intent" mobilised to.	Target: 623	**Actual: 673**

The year-end target for Pi14 has been missed by 8%.

As reported in other areas of this report, Q2 18/19 was an exceptionally busy period and 208 mobilisations (mainly due to the high level of controlled burning or fires in the open ground during the summer period) is the highest that has been seen over the last five years, this being the main contributor to why the end of year target for 18/19 has been missed. Station Commander Control has reviewed a majority of these mobilisations and there appears to be no apparent trends, however further deeper analysis is being pursued to obtain a better understanding of why these figures remain high.

Pi16 – No. of fire safety audits/inspections completed.	Target: 1800	**Actual: 1747**

In the full year reporting period there were 1747 audits and inspections carried out against a target of 1800.

Operational staff were allocated 1177 audits / inspections of which 1137 were completed. There is a shortage of qualified personnel at some on-call stations which has meant that some work had to be allocated to personnel from other areas.

Specialist fire safety personnel completed 570 audits against a target of 600. Worthy of note is that the specialist team increased audit output by incorporating short audits into 'after-fire' inspections, complaint investigations and other fire safety work. This has enabled audit numbers to be maintained even though there have been pressures on resources as a result of an abstraction to support the fire safety management information system project, leavers and some long-term ill-health absence.

SUMMARY OF SERVICE DELIVERY PERFORMANCE 2018/19

No.	Description	Aim	Average over last 5 years	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
Pi 01a	The rate of primary fires (per 100,000 population)	Lower is Better	164.42	162.82	151.24	157.57	Green	4% better than target
Pi 01b	The number of primary fires		1068.20	1077	1004	1047		
Pi 02a	The rate of primary fire fatalities (per 100,000 population)	Lower is Better	0.46	0.60	0.75	0.45	Red	Aim to achieve fewer than 4 annual fatalities
Pi 02b	The number of primary fire fatalities		3.00	3	5	<4		
Pi 03a	The rate of primary fire Injuries (per 100,000 population)	Lower is Better	3.75	4.08	4.67	3.31	Red	Aim to achieve fewer than 23 annual injuries
Pi 03b	The number of primary fire injuries		24.40	27.00	29	<23		
Pi 04a	The rate of deliberate (arson) fires per (10,000 population)	Lower is Better	12.08	13.24	11.31	11.72	Green	4% better than target
Pi 04b	The number of deliberate (arson) fires		785.40	876	751	779		
Pi 05a	The rate of accidental dwelling fires (per 10,000 dwellings)	Lower is Better	14.67	15.02	14.52	15.52	Green	5% better than target
Pi 05b	The number of accidental dwelling fires		381.60	393	389	411		

No.	Description	Aim	Average over last 5 years	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
Pi 06	The number of deliberate building fires	Lower is Better	64	58	54	68	Green	21% better than target
Pi 07	The percentage of occasions global crewing enabled 9 riders on two pump responses (whole-time)	Higher is Better	96%	99%	98%	90%	Green	9% better than target
Pi 08	The average response time to primary fire incidents (mm)	Lower is Better	9.08	11.06	10.64	10	Amber	Missed target by 6%
Pi 09	The average response time to dwelling fires (mm)	Lower is Better	7.88	8.93	8.69	10	Green	13% better than target
Pi 10	The average response time to road traffic collisions (mm)	Lower is Better	9.95	11.73	11.95	13	Green	4% better than target
Pi 11	The average call-handling time to mobilie to primary fires (ss)	Lower is Better	70.05	95.54	80.78	60	Red	Missed target by 35%
Pi 12	Number of "false alarm malicious" / "hoax calls" mobilized to	Lower is Better	139	105	114	122	Green	7% better than target
Pi 13	The percentage of false alarm malicious" / "hoax calls" not attended	Higher is Better	49%	46%	59%	56%	Green	6% better than target

No.	Description	Aim	Average over last 5 years	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
Pi 14	Number of "false alarm good intent" calls mobilised to	Lower is Better	517	586	673	623	Amber	Missed target by 8%
Pi 15	The percentage of Building Regulation consultations completed within the prescribed timescale	Higher is Better	96%	95%	95%	95%	Green	Met Target
Pi 16	The number of fire safety audits / inspections completed	Higher is Better	1820	2221	1747	1800	Amber	Missed target by 3%
Pi17	The percentage of fire safety audits carried out on high and very high risk premises	Higher is Better	24%	89%	100%	100%	Green	Met Target
Pi17a	The number of high and very high risk premises	n/a	336	112	98	98	n/a	n/a
Pi 18a	The rate of non-domestic fires (per 1,000 non-domestic properties)	Lower is Better	8.50	6.82	6.11	6.99	Green	12% better than target
Pi 18b	The number of fires in non-domestic buildings		151	122	110	125		
Pi 19a	The rate of automatic fire detector false alarms in non-domestic properties (per 1,000 non – domestic properties)	Lower is Better	50.19	33.61	32.71	37.19	Green	11% better than target
Pi 19b	The number of automatic fire detector false alarms in non-domestic properties		891	601	589	665		

3.6   Performance exceptions for Strategic Objective 2:

Strategic Objective 2 (Finance & Corp Services PCG) To ensure high standards of corporate governance and continued service improvement	Achieved or performed better than target, 14 out of 15 indicators reported.	
FNP7 Percentage of annual planned efficiency savings achieved by year end.	Target: 100%	**Actual: 88%**

The Service Partnership Manager and the Borough Commander North have attended a number of small business initiative meetings, and met with Local Authorities, to investigate income generation opportunities via Control.

These meetings have proved worthwhile for building relationships, however at the current time none have come to fruition in support of meeting the £15k new income generation target.

Areas which have been discussed, but not limited to, include: providing dedicated telephone lines on an external business support basis, utilising Control staff for additional internal work areas, management of CCTV viewing in Local Authority areas, provision of security access information, co-ordinating transport arrangements for immobile patients and so on. The Service continues to proactively pursue all opportunities to meet this target, that has now been rolled over into 2019/20.

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19

No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
Information and Communications Technology								
Measure				**2018-19**				
ICT1	**User Satisfaction**	Higher is Better	n/a	n/a	n/a	70%		No Survey Recorded
IM1	**The Number of Incidents on Mission Critical services resolved within 1 Hour**	Higher is Better	97%	96%	100%	80%	Green	25% better than target
IM2	**The Number of Incidents on Business Critical services resolved within 2 Hours**	Higher is Better	98%	100%	100%	96%	Green	4% better than target
IM3	**The Number of Incidents on Business Operational services resolved within 4 Hours**	Higher is Better	98%	98%	98%	90%	Green	8% better than target
IM4	**The Number of Incidents on Administration Services resolved within 8 Hour**	Higher is Better	92%	93%	98%	90%	Green	9% better than target
AV1	**Core ICT services availability**	Higher is Better	99%	100%	100%	97%	Green	3% better than target
AV2	**Business Applications Availability**	Higher is Better	99%	100%	100%	97%	Green	3% better than target

Item 8.11

No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
	Fleet & Workshops							
WS1a	**Grade A Defect Response Time (within 1 hour)**	Higher is Better	92.74%	89.47%	92.45%	90%	Green	3% better than target
WS1b	**Grade A Defect Response Time (within 2 hours)**	Higher is Better	98.13%	96.51%	100.00%	95%	Green	5% better than target
WS2a	**The % of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	2.41%	2.43%	2.51%	5%	Green	50% better than target
WS2b	**The % of time when Aerial Ladder Platforms & SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	3.25%	2.91%	3.33%	5%	Green	33% better than target
WS2c	**The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	0.44%	0.28%	0.51%	3%	Green	83% better than target
WS4	**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)**	Lower is Better	0.81%	0.86%	1.23%	2%	Green	39% better than target
WS5	**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.**	Higher is Better	97.57%	97.67%	97.24%	93%	Green	5% better than target
WS6	**Annual Services undertaken**	Higher is Better	100%	100%	100%	97%	Green	3% better than target

No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
	Finance							
FNP1	**Budget requirement of Fire and Rescue Service (£ per 1,000 pop)**	Lower is Better	£44.35	£43.39	£44.45	n/a	Green	To note
FNP2a	**Accuracy of net budget forecast outturn at periods 6 (Sept) against actual outturn - variance between forecast and actual outturn**	Lower is Better	£163,800	£396,000	£262k	£600,000	Green	Variance of forecast to final outturn
FNP2b	**Accuracy of net budget forecast outturn at periods 9 (Dec) against actual outturn - variance as above (forecast to outturn)**	Lower is Better	£96,000	£14,000	£262k	£600,000	Green	Variance of forecast to final outturn
FNP3	**% of Routine Financial Reports Distributed Within 6 Working Days of Period end closure**	Higher is Better	100.00%	100.00%	100.00%	90%	Green	11% better than target
FNP4	**Compliance of annual statement of accounts processes with statutory timescales and quality criteria**	Higher is Better	100.00%	100.00%	0.00%	100%	Green	2017/18 100% 2018/19 in progress
FNP5	**Percentage of Uncontested Invoices Paid Within 30 days**	Higher is Better	95.66%	95.40%	96.06%	96%	Green	Met Target
FNP6	**Percentage of Outstanding Debt Over 90 Days Old**	Lower is Better	2.82%	5.29%	0.16%	2.5%	Green	93% better than target
FNP7	**Percentage of annual planned efficiency savings achieved by year end**	Higher is Better	95.74%	87.00%	88%	100%	Amber	See exception para
FNP8	**Return on investment**	Higher is Better	0.73%	0.00%	0.94%	0.95%	Green	Target missed by 0.01%

Item 8.13

3.7   Performance exceptions for Strategic Objective 3:

Strategic Objective 3 (Human Resources PCG)	Achieved or performed better than target, in 16 out of 23 indicators.	
To develop our employees and create a safe, fair and caring workplace for our staff.		
EQ1a - Percentage of new entrants to the retained duty system to be women.	Target: 9%	**Actual: 8.33%**
There were no RDS appointments in Q4. 24 people were appointed to RDS during 2018/19, (22 male and 2 female). Work is ongoing to improve the numbers of female recruits to RDS.		
EQ1b Percentage of new entrants to the whole time operational duty system to be women	Target: 6%	**Actual: 5.56%**
Apart from one male fire fighter transfer, there were no w/time appointments in Q4 We appointed 18 Whole-time firefighters during 2018/19 (17 male and 1 female). Positive action measures have been introduced within the current w/time recruitment campaign to attract female applicants.		
EQ2 - Recruitment of black and minority ethnic staff across the whole organization	Target: 14%	**Actual: 7.35%**
6 people were appointed in Q4, 2 of whom are BAME A total of 68 staff have been appointed during 2018/19, 5 (7.35%) are BAME. Positive action measures have been introduced to address the low number of BAME applicants to all posts across the Service.		

EQ3 - Parity in retention rates between black and minority ethnic and white employees (All Staff)	Target: 9%	**Actual: 12.28%**
21 people left the Service in Q4, 2 were BAME. A total of 57 people left the Service in 2018/19, 7 (12.2%) were BAME Work is ongoing to improve the retention rates of all employees.		
HR3a Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) - all staff	Target: 90%	**Actual: 83.55%**
This was previously reported within the Q3 performance report as a consequence of a number of managers completing their appraisal documents on time but not submitting them to the HR team on time.		
H1 - Number of serious accidents (over 28 days) per 1000 employees	Target: 3.78	**Actual: 5.67**
Missed target by 50%. The Quarter 4 actual figure of 5.67 equates to three accident injuries that led to absences over 28 days. One involved an event at the Fire Service College resulting in a BFRS training instructor suffering ill health during a hot fire exercise. One event occurred to an individual while weight training when they trapped their left hand little and ring fingers between a barbell and squat rack support while lowering a weight. The third event involved an ankle injury caused when running out hose reel at an operational incident.		
H2 - Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Target: 317.63	**Actual: 374.53**
Missed target by 18%. The Quarter 4 actual figure of 374.53 equates to 205 days lost associated with 65 workplace accident injuries where 15 of these injuries resulted in lost time. 134 of those days lost were associated with the three events detailed in the H1 exception report above, where 59, 39 and 36 days were lost respectively.		
T7 - Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.	Target: 98%	**Actual: 94%**

4% below target. Equates to 4 FDS officers out of certification. 1 is on long term absence, 1 is working through a Development Plan prior to being reassessed and the remaining 2 were unable to attend the IC assessments that had been scheduled for them.

T8b - Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Staff via PDR Pro within the last 12 months.	Target: 92%	**Actual: 88%**

5% below target. This is due to the large numbers of RDS personnel recruited in the last year. Relevant section station training planners having to accommodate this required training.

SUMMARY OF HUMAN RESOURCES PERFORMANCE 2018/19

Equality & Diversity			2018/19					
No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
EQ1a	Percentage of new entrants to the retained duty system to be women.	Higher is Better	10.81%	12.12%	8.33%	9%	Amber	Missed target by 7%
EQ1b	Percentage of new entrants to the whole time operational duty system to be women	Higher is Better	11.54%	8.00%	5.56%	6%	Amber	Missed target by 7%
EQ2	Recruitment of black and minority ethnic staff across the whole organisation	Higher is Better	10.07%	6.17%	7.35%	14%	Red	Missed target by 47%
EQ3	Parity in retention rates between black and minority ethnic and white employees (All Staff)	Lower is Better	7.32%	5.00%	12.28%	9%	Red	Missed target by 36%
EQ4	Parity in retention rates between men and women (Operational Staff)	Lower is Better	1.93%	2.33%	2.70%	4%	Green	35% Better than target

No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
Human Resources			**2018/19**					
HR1	**The percentage of working time lost due to sickness**	Lower is Better	3.72%	3.73%	4.22%	4.3%	Green	2% Better than target
HR1b	**The percentage of working time lost to sickness excluding long term**	For Info Only	1.74%	1.57%	1.69%		n/a	
HR2a	**Turnover excluding retirement or dismissals - Excluding Retained**	Lower is Better	3.41%	2.67%	4.3%	4.5%	Green	4% Better than target
HR2b	**Turnover excluding retirement or dismissals - Retained only**	Lower is Better	11.41%	18.69%	13.23%	16%	Green	17% Better than target
HR3a	**Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff**	Higher is Better	94.43%	92.80%	83.55%	90%	Amber	Missed target by 7%
OH1	**Percentage of personnel in operational Roles who have completed an annual fitness assessment in the past 12 months**	Higher is Better	78.20%	n/a*	99%	97%	Green	2% Better than target
OH2	**Percentage of operational personnel achieving a pass category in their annual fitness test.**	Higher is Better	77.06%	n/a*	99%	95%	Green	4% Better than target

*No data for 2017-18 as previously reported

No.	Health and Safety Description	Aim	2018/19					
			Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
H1	Number of serious accidents (over 28 days) per 1000 employees.	Lower is Better	0.57	1.96	5.67	3.78	Red	Missed target by 50%
H2	Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Lower is Better	80.90	243.93	374.53	317.63	Red	Missed target by 18%
H3	Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.	Lower is Better	397.98	69.46	382.27	781.8	Green	51% Better than target

No.	Staff Development — Description	Aim	2018/19 Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
T1	Percentage of operational BA wearers (Station based) that have attended an assessed BA course within the last two years.	Higher is Better	96%	99%	100%	98%	Green	2% Better than target
T2	Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Higher is Better	99%	100%	100%	98%	Green	2% Better than target
T3	Percentage of station based operational staff that have attended a Water First Responder or Water Technician course within the last three years	Higher is Better	95%	98%	100%	98%	Green	2% Better than target
T4	Percentage of operational BA wearers (station based) that have attended Compartment Fire Behaviour course within the last two years	Higher is Better	98%	99%	100%	98%	Green	2% Better than target
T5	Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years.	Higher is Better	92%	92%	100%	98%	Green	2% Better than target

	Staff Development (cont.)		2018/19					
No.	Description	Aim	Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
T6	Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.	Higher is Better	75%	97%	100%	98%	Green	2% Better than target
T7	Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.	Higher is Better	99%	100%	94%	98%	Amber	Missed target by 4%
T8a	Percentage of Safety Critical Maintenance training programmes completed by Wholetime Operational Personnel via PDR Pro within the last 12 months.	Higher is Better	94%	95%	93%	92%	Green	1% Better than target
T8b	Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Personnel via PDR Pro within the last 12 months.	Higher is Better	88%	90%	88%	92%	Amber	Missed target by 5%

No.	Description	Aim	Staff Development (cont.)	2018/19				
			Five Year Average	2017-18 Actual	2018/19 Actual	2018/19 Target	Performance against Target	Comments
T8c	**Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.**	Higher is Better	87%	93%	92%	92%	Green	Met Target
T8d	**Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.**	Higher is Better	93%	93%	93%	92%	Green	1% Better than target

3.8   Following Members' review of 2018/19, and subject to any amendments, it is proposed that the Year End Performance Report be published on the Service's Internet site.

3.9   Appendix A provides members with an overview of the Corporate Planning Framework applicable during 2018/19.

4.   Implications

4.1   Corporate Risk – Known:

The overarching performance report aims to provide assurance to the Authority and the community that the Service is efficient and effective and measuring performance against the delivery of the strategic objectives.

4.2   Financial:

In addition to effective external and internal audit and governance arrangements the performance indicators that make up the overarching performance report assists in demonstrating how the Authority's strategic objectives are supported and delivered.

4.3   Legal:

The overarching performance report pulls together a range of indicators demonstrating an overview of corporate health.

4.4   Equality Impact:

The Public Sector Equality Duty (PSED) places a statutory obligation on public bodies to pay due regard to the requirements of the Duty. Commitment to this agenda is reflected in the Service's performance indicators.

4.5   Policy:

Any policy change as a consequence of issues raised within this report will go through normal policy development structures.

PAUL M FULLER CBE QFSM MStJ DL
CHIEF FIRE OFFICER

Bedfordshire Fire and Rescue Service

To provide an excellent fire and rescue service for the communities of Bedfordshire.
We aspire to achieve this vision, not only now but into the future.

Strategic Objective 1: *To respond effectively and manage risks and reduce the number of emergency incidents that we attend.*

Strategic Objective 2: *To ensure high standards of corporate governance and continued service improvement.*

Strategic Objective 3: *To develop our employees and create a safe, fair and caring workplace for our staff.*

Organisational Thread

Service Delivery
Protecting our communities and keeping our firefighters safe

Partnerships
Develop, nurture and sustain partnerships that deliver our strategic objectives

Engagement
Enhancing our customer focus in everything we do

Governance
Governance that is open, accountable and enables achievement of strategic objectives

Finance
Having robust financial planning, controls and audit processes in place, to ensure that services are delivered to the community within the budget available

Assets
Making the best use of our assets and continue to develop our ICT Systems to create safer communities

Employees
Transparent, fair recruitment process, engage and develop our staff, creating a safe, healthy workforce with the right people with the right skills and knowledge

Improvement
Striving to improve our services to the community in everything we do

Priorities
Prioritising our resources to make continuous improvement

Annual Governance Statement

Community Risk Management Plan (CRMP)

Bi-Annual Strategic Assessment

Statement of Assurance

Communications Strategy

Asset Management Strategies

Community Safety Strategy

Our People Strategy

Medium Term Financial Plan

Station / Section Plans

Corporate Planning Framework 2018/19

Item 8.24