

For Publication

Bedfordshire Fire and Rescue Authority  
16 July 2020

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**REPORT AUTHOR:** CHIEF FIRE OFFICER

**SUBJECT:** PERFORMANCE REPORT QUARTER FOUR 2019-20 (April 2019 to March 2020)

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Background Papers: Minutes of:

- Corporate Services Policy & Challenge Group (PCG) (27/2/19);
- Service Delivery PCG (7/3/19);
- Human Resources Policy & Challenge Group (14/3/19).

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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.*

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**PURPOSE:**

To present a summary of organisational performance at the end of of the 2019/20 financial year.

## RECOMMENDATIONS:

That Members:

1. Acknowledge the Service's performance against the delivery of the Authority's Community Risk Management Plan (CRMP) at the end of quarter Four 2019/20 and consider any issues arising;
  2. Approve the publication of the report on the Service website, subject to any amendments required following review by Members.
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### 1. Background

- 1.1. Both operational and corporate performance is monitored and managed internally via the monthly Corporate Management Team (CMT) Forum. Historically, the Fire and Rescue Authority has scrutinised performance on a quarterly basis via meetings of the three Policy and Challenge Groups (PCG), with the Chair of each PCG reporting separately to meetings of the full Authority. For 2019/20, Members agreed to receive a combined performance report covering all areas of operational and corporate performance.
- 1.2. The Key Performance Indicators (KPI) and targets included within the report reflect those established as part of the Authority's 2019/20 planning cycle, and in support of the strategic aims set out in the Authority's Community Risk Management Plan 2019-2023 (CRMP):
  - Section 3-5: Preventing, Protecting and Responding (Service Delivery);
  - Section 6: Utilising and Maximising (Corporate Services);
  - Section 7: Empowering (Human Resources)
- 1.3. One of the strategic priorities set out in the CRMP is to enable better access to data and performance insight as doing so will help empower staff to 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 a revised and expanded set of Service Delivery KPIs that are aligned to the service delivery aims of the CRMP, namely Preventing, Protecting and Responding. These KPIs are drawn from a greatly expanded set of over 220

KPIs measuring both output and outcome performance across the Prevention, Protection and Response areas of the Service. They have been devised to give a Service level view of performance but also allow 'drill-down' to local levels and, where applicable, they are aligned to the measures used by the Home Office and Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to benchmark performance between other fire and rescue services.

1.5. It is likely that this performance report will continue to evolve during 2020/21 as work continues to expand the technical capabilities of the Business Information Team and increase the breadth and availability of risk and performance information.

## 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:

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

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

<b>Colour Code</b>	<b>Exception Report</b>	<b>Status</b>
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%
<p>Note: It should be noted that all targets are represented as 100% of the target for that period and the actual as a percentage of that target.</p>		



**Notes: The Actual v Target column 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.**

### 3. Prevention

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
PI-0002a (Pi01) - Total Primary Fires	Down	944	989	4.55%	1057	10.69%	1056.2	10.69%
PI-0002ai-i (Pi05b) – No. of Accidental Primary Fires in Dwellings	Down	326	378	13.76%	396	17.68%	389.2	16.24%
PI-0013 (Pi2b) - No. of Primary Fire Fatalities	Down	0	<4	100.00%	5	100.00%	3.8	100.00%
PI-0014 (Pi3b) - No. of Primary Fire Injuries	Down	30	<23	-36.36%	33	9.09%	26	-15.38%
PI0005b - Number of accidental dwelling fires attended fitted with a working smoke alarm	Up	181	Monitor Only	n/a	213	-15.02%	193.8	-6.60%
PI-0002b - Total Secondary Fires	Down	917	1004	8.67%	1059	13.41%	970.8	5.54%
PI-0002biv - Total Secondary Fires – Other Outdoors	Down	892	Monitor Only	n/a	1043	14.48%	950	6.11%
PI-0003a - (Pi04b) No. of Deliberate (Arson) Fires	Down	708	759	6.72%	766	7.57%	883.6	19.87%
PI-0003ai - Total Deliberate Dwelling Fires	Down	28	Monitor Only	n/a	29	3.45%	41.2	32.04%
PI-0003aii - Total Deliberate Road Vehicle Fires	Down	163	Monitor Only	n/a	184	11.41%	177.2	8.01%
PI-0003aiv - Total Deliberate Other Outdoor Fires	Down	447	Monitor Only	n/a	498	10.24%	607	26.36%
PI-0015 - Total Safe & Well Visits delivered	Up	5817	8418	-30.90%	5129	13.41%	n/a	n/a
PI-0016/0016a - % of SWV delivered to high risk dwellings (elderly, Mosaic 1,2,3)	Up	84%	Monitor Only	n/a	95%	-23.49%	n/a	n/a

**Commentary:**

**PI-0002ai-I (Pi05b) – No. of Accidental Primary Fires in Dwellings**

Performance was 14% better than target and 16% better than the 5 year average for the same period. Our re-invigorated focus on delivering Safe and Well visits to the most vulnerable in Bedfordshire, alongside local and national safety campaigns, aims to reduce these fires. It is also pleasing to note that there have been no primary fire fatalities during 2019-20.

**PI-0014 (Pi3b) - No. of Primary Fire Injuries**

This target measures the number of fire injuries requiring treatment at hospital. The target set has not been achieved. The number of injuries is fewer than the previous year, but higher than the five year average. Of the 30 injuries, 9 were deemed to have been serious injuries and 21 deemed to have been slight. It should be noted that there are natural fluctuations in levels of fire injuries and the classification of injuries is a subjective judgement by the fire officer completing the incident record.

**PI-0015 - Total Safe & Well Visits delivered**

For this year, Members approved a challenging 'stretch' target to deliver 50% more Safe and Well visits than 2018/19, to build upon the 139% increase on 2017/18. The target has not been achieved, however it should be noted that delivery of Safe and Well visits was curtailed towards the end of the year due to social distancing measures applied in response to the Covid19 health emergency. There is agreement in principle that details of home fire safety checks carried out by Age Concern Luton will be provided to BFRS. This would potentially add a further 1800 visits to the total for 2019-20. This has not been possible to progress due to the impact of Covid19. It is pleasing to note that a high proportion of visits were delivered to households with identified risk factors such as elderly householders (55%) and households with no working smoke alarm (28%). There were 338 referrals to other agencies to address specific risks such as falls, smoking, safeguarding and other concerns identified. With social distancing measures for the elderly and other vulnerable households likely to remain in place, we are developing alternative ways of delivering prevention activity which maintain social distancing such as self-assessment, telephone advice and 'doorstep' visits. Safe and Well visits will continue to take place, with appropriate precautions taken, where the risk from fire is assessed to be high.

4. Protection

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
PI-0002aiii - Total Primary Fires – Other Buildings	Down	172	Monitor Only	n/a	167	-2.99%	185	7.03%
PI-0003aiii-i - Total Deliberate Primary Fires – Other Buildings	Down	57	Monitor Only	n/a	54	-5.56%	n/a	0.00%
PI-0039 (Pi18) Total Primary Fires in Non-Domestic Buildings	Down	141	114	-23.68%	139	-1.44%	148	4.73%
PI-0011a - (Pi19) Total AFD False Alarms attended in Non-Domestic Properties	Down	556	600	7.33%	624	10.90%	873.6	36.36%
Pi16 - Total Fire Safety Audits/inspections completed	Up	1668	1800	-7.33%	1747	-4.52%	1954.8	-14.67%
Pi15 - % of Building Regulations consultations completed on time	Up	95.25%	95%	0.26%	95%	0.00%	96%	-0.46%

**PI-0039 (Pi18) - Total Primary Fires in Non-Domestic Buildings**

Performance was 24% below target. The number of incidents is slightly up on last year, but slightly below the five year average. There continue to be a high number of fires at HMP Bedford with 35 fires in the period of which 33 were deliberate. Excluding HMP Bedford, 10% of fires in non-domestic buildings were recorded as deliberate. Of the 141 fires 14 occurred in premises that were not in occupation (e.g. vacant premises). Excluding HMP Bedford, 25 of the fires were in premises used for sleeping accommodation (e.g. hotel, care home etc.). The majority of the fires were minor in nature requiring either no FRS action (64) or minor FRS action (24) e.g. removal from heat source. There were however 8 fires where the whole building was damaged, including a fire declared as a Major Incident at the Twinwoods site. Of the accidental fires faulty appliances/leads/electric supply were found to be the probable cause for 45% of the fires (41 of 91) with cooking found to be the probable cause for 24% (22 of 91).

**Pi16 - Total Fire Safety Audits/inspections completed**

Performance was 7% below target, this is attributable to reductions in the delivery of routine fire safety audits and inspections as a result of social distancing measures introduced in response to the Covid19 health emergency. A risk based approach to delivery of protection activity has been put in place in response to Covid19. Appropriate actions are being taken to investigate complaints about fire safety measures, undertake after fire inspections and deal with other higher risk issues. Response to Building Control statutory consultations has been unaffected. With social distancing measures for the elderly and other vulnerable groups likely to remain in place, we are developing alternative ways of delivering protection activity which maintain social distancing such as self-assessment, desktop audits and telephone advice. Guidance on maintaining fire safety precautions during the health emergency has been made available to the business community via our website and through other means.



## 5. Response

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
PI-0028-Total Emergency Calls received	Down	n/a see note 1		n/a	n/a	n/a	n/a	n/a
PI-0001-Total Incidents	Down	5871	Monitor only	0.00%	6048	2.93%	6067	3.22%
PI-0001a - Total Fires	Down	1853	Monitor only	n/a	2165	14.41%	2079	10.85%
PI-0001b - Total Special Services	Down	1641	Monitor only	n/a	1456	-12.71%	1444	-13.63%
PI-0001bi (Inf01) - Total Road Traffic Collisions attended	Down	439	Monitor only	n/a	479	8.35%	452	2.88%
PI-0001c - Total False Alarms attended	Down	2377	Monitor only	n/a	2427	2.06%	2544	6.56%
PI-0028a - % of emergency calls answered within 7 seconds	Up	n/a see note 1		n/a	n/a	n/a	n/a	n/a
PI-0029 - Average Call Handling Time (Bedfordshire incidents)	Down	n/a see note 1		n/a	n/a	n/a	n/a	n/a
PI-0030a (Pi08) - Average response time to primary fires (min:sec for 19/20)	Down	10:52	10:00	-8.67%	10:38	-2.13%	09:31	-14.24%
PI-0030b - Average response time to secondary fires (min:sec for 19/20)	Down	10:08	20:00	49.33%	11:23	10.98%	n/a see note 2	n/a
PI-0030d (Pi10) - Average response time to RTCs (min:sec for 19/20)	Down	12:27	13:00	4.23%	11:57	-4.16%	10:33	-18.09%
PI-0034 - % availability of 1 <sup>st</sup> On-Call pumping appliances	Up	75.60%	90%	-16.00%	51.80%	45.95%	n/a see note 2	n/a
PI-0040 (Pi07) - % of time wholtime global crewing availability enabled 9 riders on 2 pump responses	Up	98.98%	90%	9.98%	98.3%	0.66%	96.02%	3.08%

**Commentary:**

Note 1 – These are new performance measures and we are awaiting direct access to the Frequentis server held in Essex FRS to be able to provide this performance with appropriate accuracy.

Note 2 – Historical data not available.

**PI-0001b - Total Special Services**

In Q1 it was reported that total special services numbers increased by 12.4% compared to the same period last year and 18% higher than the 5-year average. We saw a reduction in Q2 however Q3 returned to 12% increase and 13.4% on the 5 year average. This can be attributed to an increase in RTCs within November and December (although we remained below the accumulative total for Q3 of last year), Q4 shows that this increase has been consistent throughout the year at circa 13%, this is attributed to the additional activities we are engaged with partners in delivering, such as complex patient rescues and effecting entry and wide area search with the Police.

**PI-0030a (Pi08) - Average response time to primary fires**

Response times are measured from the time the first call is received in Fire Control to the time the first appliance arrives at the scene.

Members will recall previous performance reports that explained why a technical problem involving how our current mobilising system has been recording when an appliance arrives at an incident had led to a reduced confidence in the accuracy of response time data.

The supplier's solution to rectify this issue has been tested by Essex FRS and the Service has approved the funding for the upgrade which should have been delivered in Q4, unfortunately due to Covid 19 the supplier has had to delay this to October 2020. The current solution in place is to manually review the data for historical performance.

Q4 shows our average reported response time to primary fires is 2% slower than last year and 14% than the 5-year average. Specific to dwelling fires, our performance was 10% better than target, at 9m 3s. We are conducting further enquiries into the Primary Fire attendance data as we are not confident that the recorded changes against the 5 year average are actual, which may be linked to the technical issues mentioned above. Feedback will be provided to CMT and the report updated accordingly where new evidence is found.

#### **PI-0030d (Pi10) - Average response time to RTCs**

Our average response time to RTCs remains better than target and better than the same period in 2018-19. Attendance times to RTCs can be significantly impacted by their location, with many incidents occurring on rural roads requiring longer travel time to arrive. To further improve our data quality, attendance times will now be quality checked against the type of incident that is actually dealt with as opposed to the initial mobilisation as this can change considerably with an adverse impact to the statistics.

#### **PI-0034 - % availability of 1<sup>st</sup> On-Call pumping appliances**

Q3 presented an improvement over the same period in the previous year and Q4 evidences continued improvement, with a 46% improvement over the same period in 2018-19. This is attributable where Covid 19, where home working and the Furlough scheme has meant a significant number of On-Call firefighters being available during the time they would usually be in their primary employment. Many On-Call firefighters have made themselves available beyond their contracted availability.

Whilst presenting 16% below target within this report, Members will be aware that the Service has set a target at 90%. The target is deliberately set to challenge the Service in order to drive improvement, with specific targets being set for each On-Call station based on the current contracted availability. Each station performance is reviewed within CMT reports, which are then consolidated into the FRA reports.

By way of example, Bedford station would have a target of 90% of their contractual availability, so would at this time be set at 65% based on their contractual availability of 70%. This will be reviewed on a regular basis to ensure that station performance is focused on the areas for improvement and driven toward the overall 90% position.

On-Call availability remains a national issue and the Service is engaged in the NFCC On-Call working group to benefit from notable practice. Significant activity continues within Service Delivery, working with representative bodies, On-Call managers and senior management to focus on availability. This must consider recruitment, retention, conditions of service, training and mobilising arrangements in order deliver lasting change.

## 6. Corporate Services

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
IM1 - The Percentage of Incidents on Mission Critical services resolved within 1 Hour	Up	100.00%	90%	11.11%	100.00%	0.00%	97.47%	2.60%
IM2 - The Percentage of Incidents on Business Critical services resolved within 2 Hours	Up	96.88%	96%	0.91%	100.00%	-3.13%	98.14%	-1.29%
IM3 - The Percentage of Incidents on Business Operational services resolved within 4 Hours	Up	97.50%	90%	8.33%	95.00%	2.63%	97.01%	0.50%
IM4 - The Percentage of Incidents on Administration Services resolved within 8 Hour	Up	97.00%	90%	7.78%	98.06%	-1.08%	93.34%	3.92%
AV1 - Core ICT services availability	Up	97.50%	97%	0.52%	99.99%	-2.49%	99.30%	-1.81%
AV2 - Business Applications Availability	Up	100.00%	97%	3.09%	99.98%	0.02%	99.16%	0.85%
WS1a - Grade A Defect Response Time (within 1 hour)	Up	89.60%	90%	-0.45%	92.45%	-3.08%	92.68%	-3.32%
WS1b - Grade A Defect Response Time (within 2 hours)	Up	97.81%	95%	2.96%	100.00%	-2.19%	98.50%	-0.70%
WS2a - The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	1.94%	5%	61.14%	2.51%	22.63%	2.43%	19.91%
WS2b - The percentage of time when Aerial Ladder Platforms & SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	2.80%	5%	43.93%	3.33%	15.76%	3.26%	14.05%
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)	Down	0.54%	3%	81.97%	0.51%	-6.09%	0.46%	-18.22%

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
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)	Down	1.06%	2%	47.23%	1.23%	13.86%	0.89%	-18.62%
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.	Up	97.71%	93%	5.07%	97.24%	0.49%	97.50%	0.21%
WS6 - Annual Services undertaken	Up	100.00%	97%	3.09%	100.00%	0.00%	100.00%	0.00%

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
FNP1 - Budget requirement of Fire and Rescue Service (£ per 1,000 population)	Down	£44.89	n/a	0.00%	£44.45	-0.99%	£44.35	-1.22%
FNP2a - Accuracy of net budget forecast outturn at periods 6 (Sept) against actual outturn - variance between forecast and actual outturn	Down	£186,000	£600,000	69.00%	£396,000	n/a	£210.20	n/a
FNP2b - Accuracy of net budget forecast outturn at periods 9 (Sept) against actual outturn - variance between forecast and actual outturn	Down	£99,000	£600,000	83.50%	£14,000	n/a	£25.80	n/a
FNP3 - % of Routine Financial Reports Distributed Within 6 Working Days of Period end closure	Up	100%	90%	11.11%	100.00%	0.00%	100.00%	0.00%
FNP4 - Compliance of annual statement of accounts processes with statutory timescales and quality criteria	Up	100%	100%	0.00%	100.00%	0.00%	100.00%	0.00%
FNP5 - Percentage of Uncontested Invoices Paid Within 30 days	Up	95.14%	96%	-0.90%	95.82%	-0.71%	95.50%	-0.38%
FNP6 - Percentage of Outstanding Debt Over 90 Days Old	Down	0.94%	2.5%	62.55%	0.47%	-97.97%	2.81%	66.72%
FNP7 - Percentage of annual planned efficiency savings achieved by year end	Up	80.00%	100%	-20.00%	79.00%	1.27%	95.74%	-16.44%
FNP8 - Return on investment	Up	1.13%	1.00%	13.00%	0.94%	20.21%	0.86%	31.40%

## Commentary

WS1a - Grade A Defect Response Time (within 1 hour), this measure failed due to three incidents where we missed the target time (1 hour) by 10 minutes or less.

The three incidents are itemised below:-

- a) The defect report was initially classed as a Grade B defect. The defect status was then changed by Workshops to a Grade A. The time of the initial reported defect was not changed, so the call out changed from a Grade B defect (response required by Workshops within 24hrs, to a grade A response by Workshops within 1hr). The response time for the incident was 2hrs 40min.
- b) The defect report came in at 14:40, Offside front locker non-operational. The appliance was based in Luton. Luton crews brought the appliance to the Workshops where a Vehicle Technician carried out the repair to the locker. The Luton crews arrived at the Workshops at 15:45, missing the response time by 5min.
- c) The defect report came in at 14:20. The Vehicle Technician was already attending another defect in Luton and after completing the defect moved onto Woburn arriving at 15:30. 10min over the initial target. The batteries were changed on the appliance.

Actual v Previous Year

WS1a - Grade A Defect Response Time (within 1 hour).

KPI can be affected in a number of ways which the Workshops cannot influence. If a Vehicle Technician is attending a Grade A at another station and a further Grade A comes in the target will be missed.

Inconsistencies in time recording for defect has been highlighted and addressed with the vehicle technicians. Going forward a new fleet management system will engineer out report errors by booking technicians on and off defects.

WS1b Grade Response.

Actual vs Previous year

Grade A Response time within 2 hrs

Currently this is showing a -2.19% adverse condition. Q2 in 2018/19 was 100% pass. The adverse % equates to just one vehicle outside the prescribe time of response within 2hrs criteria.

Actual vs Previous Year

Currently this down 0.77% on last year's performance.

The SRU accounted for 18% of all defects recorded. The shutters on the lockers have all been strengthened because the roller brackets were failing. This defect item has now been resolved and will increase the up time of the vehicle thus improving the % of specialist vehicle availability.

#### WS2C

At 0.51% well inside of the 3% target.

The variance to last year is 0.03%, although the difference gives a 6.09% deterioration. The installation of the new MDT's has impacted the KPI due to fitting out the majority of the fleet and the requirement to take special appliances off the run with no reserve vehicle.

WS4 – This has shown an improvement when compared to the same time last year of 0.17% and is inside the required target of 2%.

Although compared against the 5 yr average, recorded as a 18.62% change, this figure is due to fitment of MDT's.

FNP 5 – Budget Managers are regularly reminded and chased to ensure that invoices are passed for payment. The target has been missed and this target remains the same for 2020/21. Each CMT member must remind their teams to pass invoices for payment on time. Q1 of 2020/21 is anticipated to be poor performance against this target due to working restrictions around the pandemic. It should be noted that members of the Finance Team have been coming into the office on a weekly basis to ensure invoices that have been authorised have been paid.

FNP 7 This was mainly not met due to the slipped saving/efficiencies for (i) removal of the MIS system £45k, now fully due in 2020/21, the annual total is £96k however this will only be partly met to the delay in the migration of systems/data off MIS (ii) PPE new contract £20k not met – the target was £100k, so £80k achieved, this remaining £20k will be delivered in 2020/21 (iii) non delivery of the income target for control £15k, this target remains ongoing.



## 7. Human Resources Performance

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
HR1a The percentage of working time lost due to sickness	Down	4.34%	4.3%	-0.89%	4.14%	-0.87%	3.92%	-10.79%
HR1b The percentage of working time lost to sickness excluding long term	n/a	1.83%	n/a	0.00%	1.74%	-5.13%	1.72%	-6.21%
HR1c The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period.	Down	3.10%	7.5%	58.70%	n/a	0.00%	n/a	0.00%
HR2a Turnover excluding retirement or dismissals - Excluding RDS/On-Call	Down	3.88%	5%	22.40%	4.30%	9.77%	3.71%	-4.64%
HR2b Turnover excluding retirement or dismissals - RDS/On-Call only	Down	6.78%	13%	47.85%	13.23%	48.75%	12.38%	45.24%
HR3 Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff	Up	100.00%	90%	11.11%	100.00%	0.00%	100.00%	0.00%

### Commentary

The target for time lost to sickness absence for 19/20 was 4.3%. The service is slightly over this target at 4.34%. However, the cumulative figure has been improving each quarter from the Q1 figure of 5.07%

The figures have been affected by a number of long term sickness cases, 5 of which are still ongoing at the time of writing. All of these ongoing cases commenced between Jan and March 2020. The majority of long term absences continue to be attributable to mental health and injury/fractures, these continue to be 2 of the most difficult absences to resolve because of their long standing nature, this is also compounded by the capacity issues of the NHS.

All those who were long term absent (21 or more continuous days) have received advice and professional input from our Occupational Health Department. The fixed-term Attendance Adviser is working with managers across the Service to support them in the management of attendance issues.

The Covid-19 lockdown that commenced in March 2020 has had an adverse impact on the availability of NHS and private health services, and has led to cancellations and delay of treatment for staff on long term sickness absence. Whilst this would not have had much of an effect on the 19/20 figures, it is likely to have an impact going forward into 20/21.



Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
OH1 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).	Up	98.50%	98%	0.51%	99.00%	-0.51%	78.60%	25.32%
OH2 Percentage of operational personnel achieving a pass category in their annual fitness test.	Up	100.00%	96%	4.17%	99.00%	1.01%	77.66%	28.77%
OH3 Percentage of 3 yearly medicals due in year completed	Up	100.00%	85%	17.65%	n/a	0.00%	n/a	0.00%
H1 - Number of serious accidents (over 28 days) per 1000 employees.	Down	7.59	1.89	-99%>	5.67	-33.91%	0.67	-99%>
H2 - Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees).	Down	833.67	145.58	-99%>	273.73	-99%>	72.42	-99%>
H3 - Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees.	Down	1918.49	351.81	-99%>	382.27	-99%>	388.67	-99%>

## **Commentary**

**H1 - Number of serious accidents (over 28 days) per 1000 employees. Missed target by 99%>.** The Q4 actual figure of 7.59 equates to four accident injuries that led to absences over 28 days. One of the four events occurred in Q4 of 2018/19 but did not exceed 28 days until Q1 of 2019/20. The three injuries resulting in over 28 day absence occurring in 2019/20 involved a back injury during a high rise exercise, injury to an individual while replacing the lid on an oversize drum and burn blisters suffered by an on-call firefighter during a BA revalidation course.

**H2 - Number of working days/shifts lost to accidents per 1000 employees (excluding Retained Duty System employees). Missed target by 99%>.** The Q4 actual figure of 833.67 equates to 368 days lost associated with 39 workplace accident injuries where 10 of these injuries resulted in lost time. 271 of those days lost were associated with the first two events detailed in the H1 exception report above, where 77 days and 194 days were lost respectively.

**H3 - Number of 24 hour cover periods lost to accidents per 1000 Retained Duty System (Full Time Equivalent) employees. Missed target by 99%>.** The Q4 actual figure of 1918.49 equates to 168 days lost associated with the burns blisters injury detailed in the H1 exception report above.

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
EQ1a - Percentage of new entrants to the RDS/On-Call operational staff to be women	Up	9.52%	13.5%	-29.48%	8.33%	14.24%	12.46%	-23.59%
EQ1b - Percentage of new entrants to the Wholetime operational staff to be women	Up	5.89%	9.6%	-38.65%	5.56%	6.02%	5.67%	3.81%
EQ1c - Percentage of RDS/On-Call operational staff who are women	Up	10.00%	10.1%	-0.99%	n/a	0.00%	n/a	0.00%
EQ1d - Percentage of Wholetime operational staff who are women	Up	6.43%	7.2%	-10.69%	n/a	0.00%	n/a	0.00%
EQ2a - Recruitment of black, Asian and Minority Ethnic (BAME) staff across the whole organisation	Up	8.00%	10.4%	-23.08%	7.35%	8.80%	8.88%	-9.92%
EQ2b - Recruitment of black, Asian and Minority Ethnic (BAME) staff across operational roles	Up	5.26%	7%	-24.86%	n/a	0.00%	n/a	0.00%
EQ2c - Percentage of RDS/On-Call operational staff who declare as BAME	Up	6.36%	4.1%	55.12%	n/a	0.00%	n/a	0.00%
EQ2d - Percentage of Wholetime operational staff who declare as BAME	Up	6.79%	6.9%	-1.59%	n/a	0.00%	n/a	0.00%
EQ3 - Percentage of staff that have left that declare as BAME (All Staff)	Down	4.80%	7.8%	38.46%	12.28%	60.91%	7.91%	39.35%
EQ4 - Percentage of staff that have left that are women (Operational Staff only)	Down	6.06%	8%	24.25%	2.70%	-99%>	1.93%	-99%>

## **Commentary**

Our targets should be challenging and remain so. The Service considers it important that its workforce reflects the communities it serves and is seen to be inclusive. However increasing representation from all sections of the communities we serve and achieving challenging targets will take time and continued effort. The Service has recently invested additional dedicated resources to the HR Team to assist and improve recruitment across all areas of the Service, this includes improving our performance in attracting and recruiting women and black, Asian and Minority Ethnic into all roles in the Service.

EQ1a - Percentage of new entrants to the RDS/On-Call operational staff to be women.

EQ1b - Percentage of new entrants to the Wholetime operational staff to be women.

It is disappointing that we still have a long way to go in achieving our target. We have however done slightly better in 2019/20 than in 2018/19 in recruiting women into both OnCall and Wholetime roles. We aim to keep making progress and work with individual stations and the local communities they serve to increase the number of successful applications we receive from women.

EQ1d - Percentage of Wholetime operational staff who are women.

The Service is below its target but our current percentage is consistent with the national average (2018/19) 6.4% . We will continue to undertake targeted advertising and positive action initiatives to increase this figure.

EQ2a - Recruitment of black, Asian and Minority Ethnic (BAME) staff across the whole organisation.

8.00% of those recruited across the whole organisation declare themselves as BAME. This figure is moving in the right direction but much remains still to be done.

EQ2b - Recruitment of black, Asian and Minority Ethnic (BAME) staff across operational roles.

National average of Firefighters in post who declare themselves as BAME is (2018/19) 4.3% The Service has recruited 38 new Firefighters in 2019/20 and 5.26% of them declare themselves as BAME. We aim to keep making progress by increasing interest in becoming a Firefighter from all sections of our community. We will work with our local communities to increase the number of successful applications we receive.

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
T1 - Percentage of operational BA wearers (Station based) that have attended an assessed BA course within the last two years.	Up	97%	98%	-1.02%	100.00%	-3.00%	98.03%	-1.05%
T2 - Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years	Up	95%	98%	-3.06%	100.00%	-5.00%	99.10%	-4.14%
T3 - Percentage of station based operational staff that have attended a Water First Responder or Water Technician course within the last three years	Up	97%	98%	-1.02%	99.00%	-2.02%	97.01%	-0.01%
T4 - Percentage of operational BA wearers (station based ) that have attended Compartment Fire Behaviour course within the last two years	Up	97%	98%	-1.02%	99.00%	-2.02%	98.49%	-1.51%
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.	Up	84%	98%	-14.29%	100.00%	-16.00%	93.12%	-9.79%
T6 - Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.	Up	94%	98%	-4.08%	100.00%	-6.00%	86.03%	9.26%
T7 - Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.	Up	96%	98%	-2.04%	85.00%	12.94%	95.41%	0.62%

Performance Indicator	Objective	2019/20 Q4 Actual	2019/20 Q4 Target	Actual v Target	2018/19 Q4 Actual	Actual vs Previous Year	5 year average	Actual v 5 yr Average
T8a - Percentage of Safety Critical Maintenance training programmes completed by Wholetime Operational Personnel via PDR Pro within the last 12 months.	Up	92%	92%	0.00%	93.00%	-1.08%	94.43%	-2.57%
T8b - Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Personnel via PDR Pro within the last 12 months.	Up	86%	92%	-6.52%	88.00%	-2.27%	89.41%	-3.82%
T8c - Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.	Up	91%	92%	-1.09%	91.00%	0.00%	88.43%	2.90%
T8d - Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.	Up	92%	92%	0.00%	92.00%	0.00%	93.09%	-1.17%
T8e - Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months	Up	86%	92%	-6.52%	0.00%	0.00%	0.00%	0.00%



**Commentary:**

It was anticipated that the performance measures specific to safety critical training course attendance would be impacted in Q4 due to the impact of Covid-19 on our ability to safely deliver centralised training.

The Service took an early decision that the potential impact on an individuals' skill degradation would be low and that we would accept an extension to operational personnel skill certificates within PDRPro by three months. In addition, to ensure that any skills degradation is kept to its minimal, the responsibility for maintaining core skills and competence was focused at station level, maximising opportunities on practical, theoretical and e-learning delivery.

Given the protracted nature of the pandemic, we anticipate a greater impact on performance indicators within Q1 of 2020-21 and, working within the Service Pandemic Planning Group (SPPG) there are plans in place to recommence some centralised training on a risk based approach based on appropriate safe systems.

**T1 - Percentage of operational BA wearers (Station based) that have attended an assessed BA course within the last two years.**

The target for this KPI was missed by 1%. 24 places on Breathing Apparatus Requalification courses had to be cancelled due to the Service's COVID19 measures.

**T2 - Percentage of EFAD qualified fire-fighters that have attended EFAD Assessment course within the last three years**

The target for this KPI was missed by 3%. 8 places on EFAD 2 courses had to be cancelled due to the Service's COVID19 measures.

**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 for this KPI was missed by 1%. 10 places on a Water First Responder refresher course had to be cancelled due to the Service's COVID19 measures.

**T4 - Percentage of operational BA wearers (station based ) that have attended Compartment Fire Behaviour course within the last two years**

The target for this KPI was missed by 1%. 10 places on a Compartment Fire Behaviour refresher course had to be cancelled due to the Service's COVID19 measures.

**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.**

This KPI was 14% below target. 1 x Trauma care initial (12 places) and 3 x Trauma care requalification (36 places) had to be cancelled due to the Service's COVID19 measures. However, future course will be specifically targeted at stations with lower compliance, Luton B 57%, Sandy 57%, Potton 56%, Toddington 44%, Woburn 42%.

**T6 - Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.**

The target for this KPI was missed by 4%. 30 places on WAH operator and supervisor courses had to be cancelled due to the Service's COVID19 measures.

**T7 - Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role.**

The target for this KPI was missed by 2%. 4 incident command assessments had to be cancelled due to the Service's COVID19 measures.

**T8b - Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Personnel via PDR Pro within the last 12 months.**

This KPI was 6% below target. Of the 11 On Call sections - 2 achieved the target with 1 on 91% and another on 90%, however there are a small number of stations which remain in the high 70 %, but as they average out it brings the overall percentages down. These are continually being reviewed through the Operational Delivery Team and ongoing support is being provided by Development Centre team.

**T8c - Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.**

The target for this KPI was missed by 1%. Of the 4 Watches, 2 achieved target. The remaining 2 watches have had long term sickness which has affected continuity of training. Steps have been implemented to addresses including an internal restructure.

**T8e - Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months.**

The target for this KPI was missed by 6%. This being a relatively small group of individuals it only takes one or two Watch Managers to allow the overall averages below target. Once again these are continually being reviewed through the Operational Delivery Team and ongoing support is being provided by Development Centre team.

**PAUL M FULLER CBE QFSM MStJ DL  
CHIEF FIRE OFFICER**