

## **PERFORMANCE COMMITTEE**

### **Performance Report – Quarter Two 2018/19**

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#### **Report of Area Manager, Training, Assets and Assurance**

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##### **PURPOSE OF REPORT**

1. This report presents a summary of organisational performance at the end of the second quarter of the 2018/19 financial year.

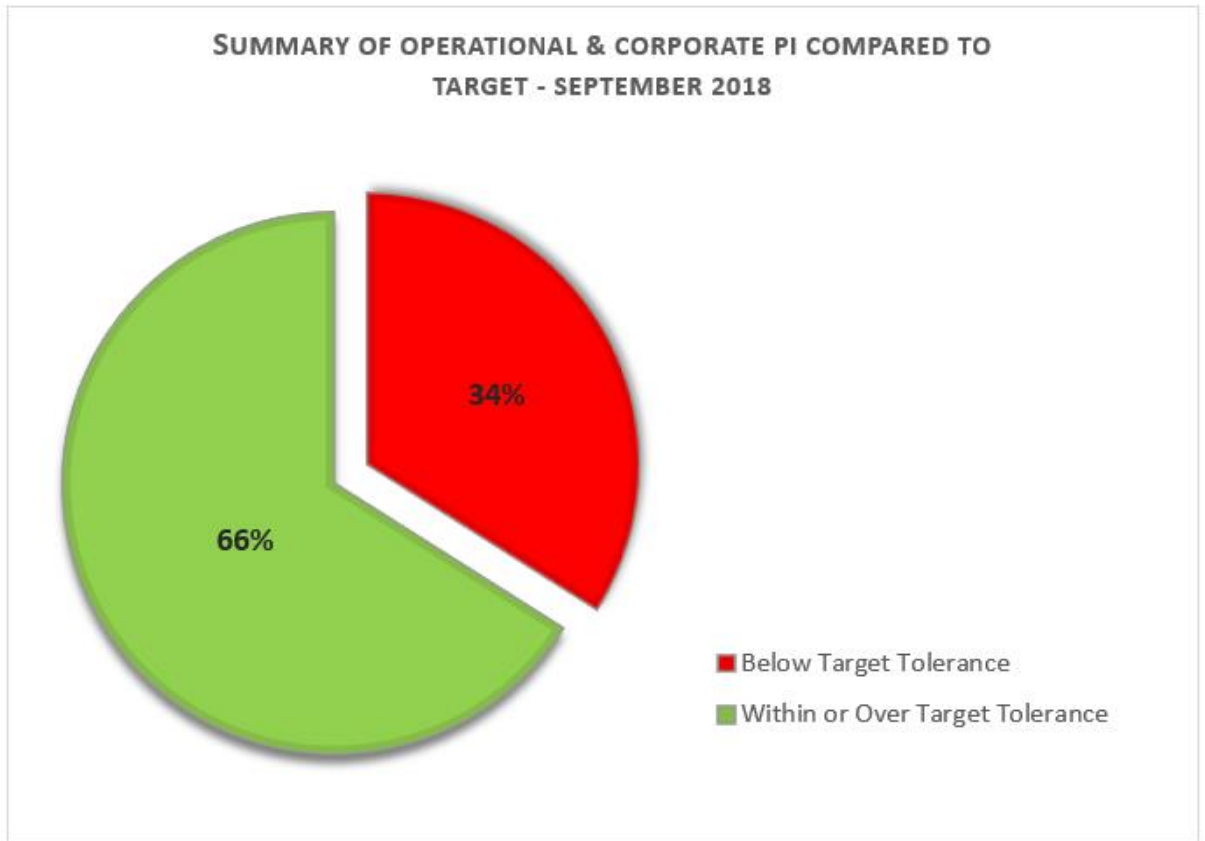
##### **BACKGROUND**

2. Both operational and corporate performance is monitored and managed internally via the monthly Performance & Programme Board (PPB) and Service Leadership Team (SLT) forums. Members of the Combined Fire Authority (CFA) consider performance on a quarterly basis at meetings of the Policy, Performance Committee and the full CFA.
3. A comprehensive suite of performance indicators (PIs) are employed to measure both operational and corporate performance. Targets are set on an annual basis against SMART criteria and take account of longer term trends and the potential for spikes in performance.
4. This robust approach to performance management enables action to be taken at an early stage if performance is not meeting expectations and provides assurance that resources are being directed towards the areas of greatest risk.
5. In addition to setting a target level for relevant PIs, the Service also employs a system of tolerance limit triggers that allow under or over performance to be highlighted to the PPB when the PI goes beyond set tolerances, which vary depending on the indicator. Each PI has a total of four tolerance limit triggers; two each for both under and over performance.
6. Performance is presented from two perspectives: by comparison against the annual target levels, and by comparison with performance at the same point last year.

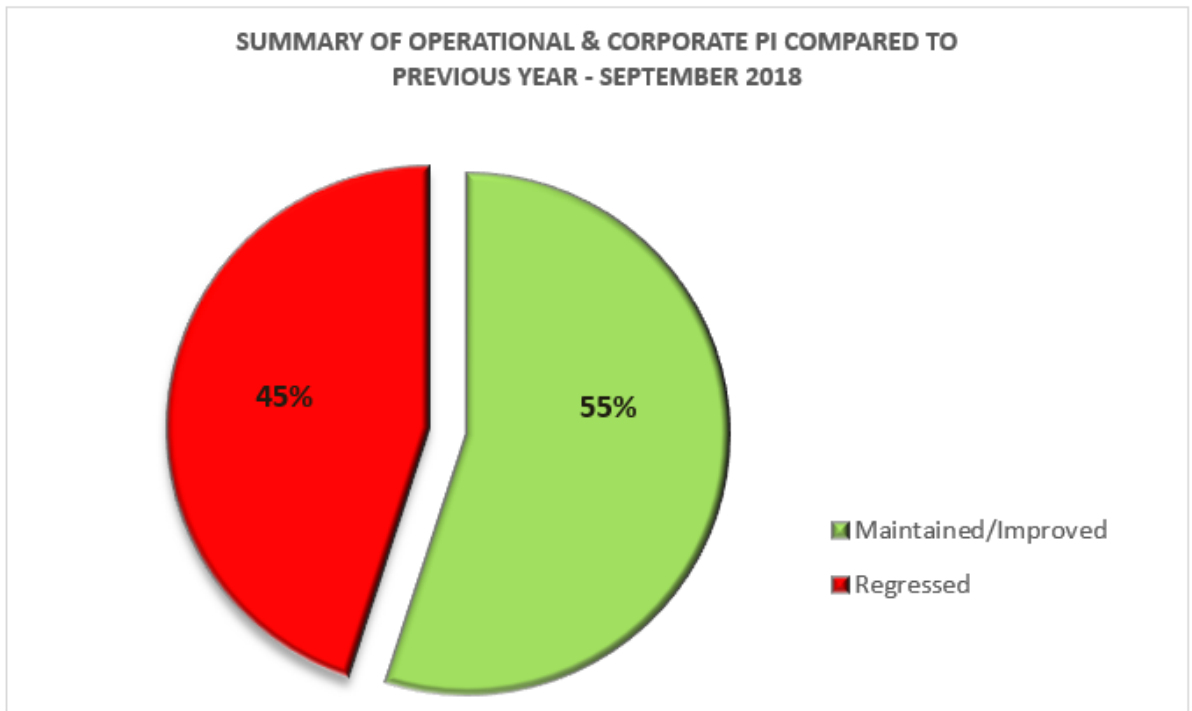
##### **OVERVIEW OF PERFORMANCE ACROSS ALL INDICATOR CATEGORIES**

7. The tables overleaf provide an overview of how key performance indicators were performing at the end of quarter two 2018/19, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 66% of the strategic PIs met or exceeded their target level.

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9. The next chart below shows that 55% of the strategic PIs either maintained or improved when compared to performance last year.



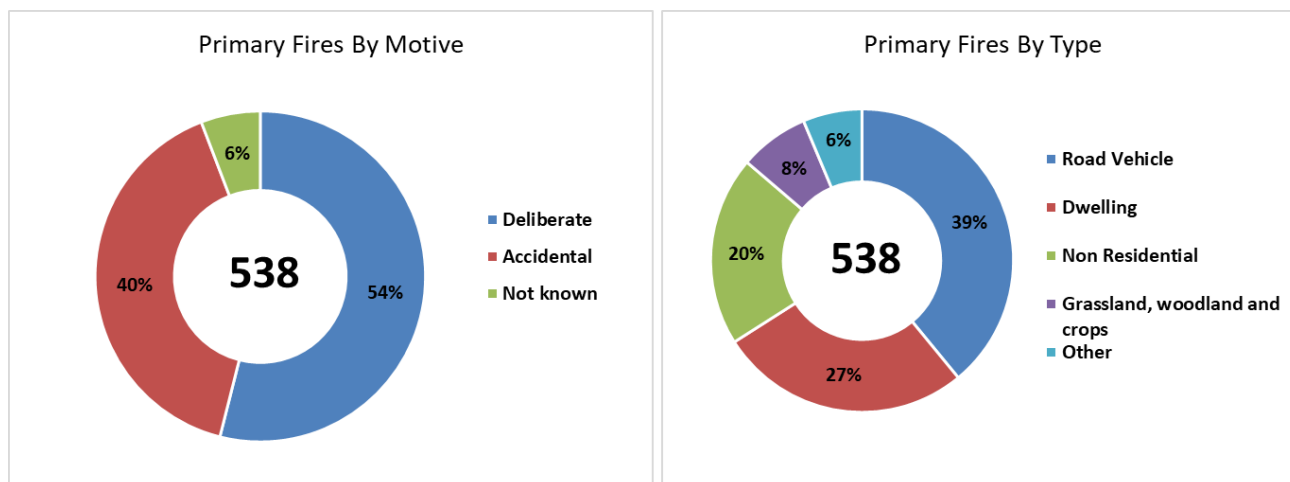
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**PERFORMANCE REPORTING BY EXCEPTION**

10. The following sections of the report present details of specific operational and corporate indicators where performance was notably strong or where additional work is required to secure improvement. An explanatory narrative is provided for each PI group along with information about how performance compares to the annual target and the previous year.

| Performance Indicator  | Objective | Q2 2018/19 Actual | Q2 Target | Actual vs Target | 2017/18 Q2 Actual | Actual vs Previous Year |
|--|-----------|-------------------|-----------|------------------|-------------------|-------------------------|
| PI 01 - Deaths Arising from Accidental Fires in Dwellings                    | Down      | 1                 | 0         | -100%            | 0                 | -100%                   |
| PI 02 – Primary Fires  | Down      | 538               | 488       | -10.2%           | 584               | +7.9%                   |
| PI 03 – Number of Accidental Dwelling Fires                                  | Down      | 118               | 125       | +5.6%            | 113               | -4.4%                   |
| PI 04 - Injuries Arising from Accidental Dwelling Fires                      | Down      | 3                 | 14        | +78.6%           | 11                | +72.7%                  |
| PI 05 - Total Secondary Fires  | Down      | 1716              | 1345      | -27.6%           | 1704              | -0.7%                   |
| PI 07 – Number of Safe & Wellbeing Visits                                    | Up        | 10550             | 9045      | +16.6%           | 10771             | -2.1%                   |
| PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties | Up        | 82.9%             | 80%       | +3.7%            | 81%               | +2.4%                   |

**PI01** – The single fatal fire of year to date for 2018 occurred on the 1st June 2018 and was heard at inquest on the 23/9/2018. The cause of death was given as (1) Smoke inhalation and (2) Heart failure. The cause of the fire was due to discarded cigarettes coming into contact with flammable materials in the bedroom, (curtains on the floor close to a waste paper bin). The deceased had stated to the Housing Association that owned the property that she did not smoke. The deceased had refused a SWV previously. A significant degree of evidence of dropped burning cigarette damage was found on bedding and clothing within the bedroom, (room of origin of the fire). The deceased had tried to fight the fire. The dwelling was fitted with a working smoke alarm. Following this fire, the service has worked with the housing association to improve fire safety in their housing stock.

**PI02**

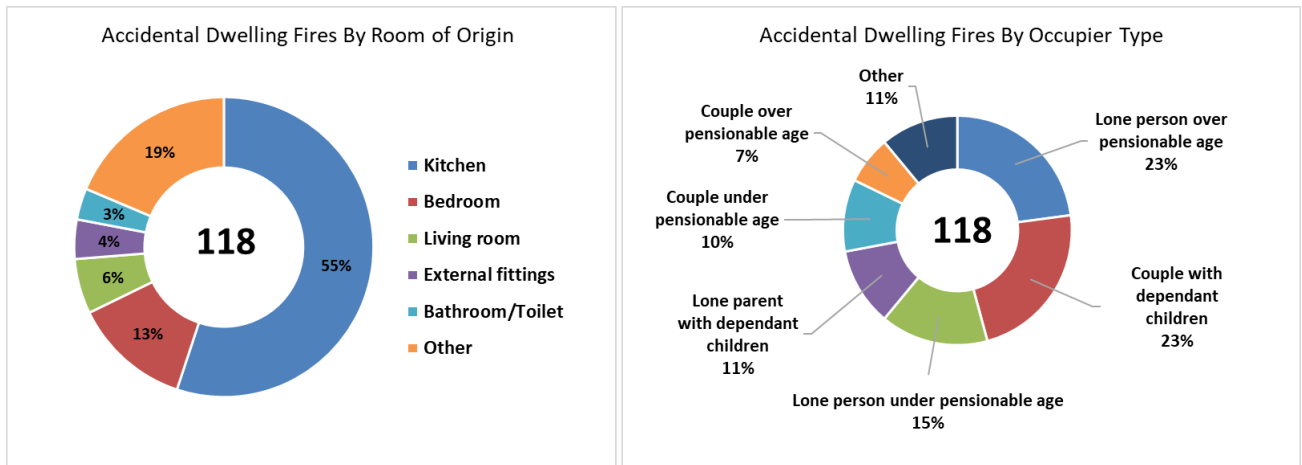


The main property types within this area are road vehicles (predominately cars) followed by dwellings. We have seen a gradual decline in deliberate primary fires however with a possible factor being the arrest and imprisonment of 2 x males from the Easington area who have been responsible for a significant number of car fires and deliberate structural fires between 2016/17 and 2017/18. Also, within this period, the Fire Investigation, Arson Reduction and Young People Team (FIAR) was formed and has begun to reach out to District Management Teams to assist and facilitate arson reduction best practice strategies, measurement and develop collaborative links with other partner agencies.

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To this end, two of the FIAR YP team members are to work closely with the police CSI teams to understand how physical evidence and intelligence could be gathered from fire scenes to improve detection, (and thereby reduction), of deliberate primary fire incidents.

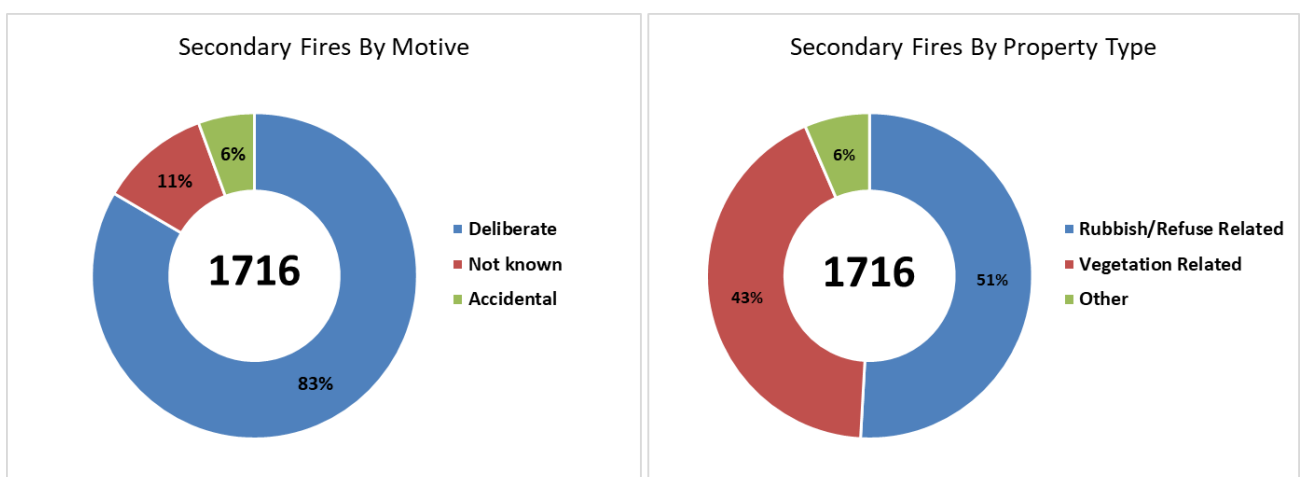
**PI03**



CRM current initiatives in trying to reduce ADFs include an ADF reduction campaign. This coincides with the introduction of the new Fire Reduction Super Hero (Flamin Nora) which will be utilised by the central and district teams to raise awareness as to the risk of ADFs and the simple daily actions that can be taken to reduce them. It will focus predominantly on fires in the kitchen and to people from the highest risk demographic groups (lone adults being a key factor) but evolve over the coming months to address seasonal issues. The campaign will be launched during the second week in November and see the release of a video and narrative aimed at reducing kitchen fires, identified as a major cause of accidental fires in the home (55%) and highlighting the problem of distraction. Future similar videos will cover other areas of concern as identified at that time by data analysis. CRM team will also be supporting the roll out of the NFCC Electrical Safety Week in November to raise awareness of the risk's electricity in the home presents, the importance of not overloading supplies and the need to have faulty equipment checked by competent maintenance staff or taken out of use entirely. This will be a largely social media-based campaign but will also include operational crews involved in local initiatives to promote this event. A return on activity around this week will be provided via a CFRMIS report second week in December.

**PI04** – The Q2 figure for injuries currently stands at 3, 11 below target. Initiatives take place to help to keep instances of accidental dwelling fire injuries low. District teams are supported by the more specialist work of the central community risk management team.

**PI05**



Loose refuse and scrubland continue to be the main area of concern and the growth in deliberate secondary fires remains above target with the trend mirroring the same growth pattern for 2017. The Arson Reduction Team are in the process of establishing links with a variety of partners with the aim of establishing a more

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effective and efficient fuel management and removal programme across County Durham and the Borough of Darlington.

One of the primary aims is to develop a process of identifying where waste materials, (the mainstay of most secondary fire fuel packages), originates from and use a variety of strategies and agencies to address the cause directly. Links have also been developed with the Police with the aim of improving our intelligence gathering process. Current targeted partnership working has helped to see notable reductions in areas of previously high activity such as Haughton, Central Ward, Framwellgate Moor, Eden Hill and Annfield Plain.

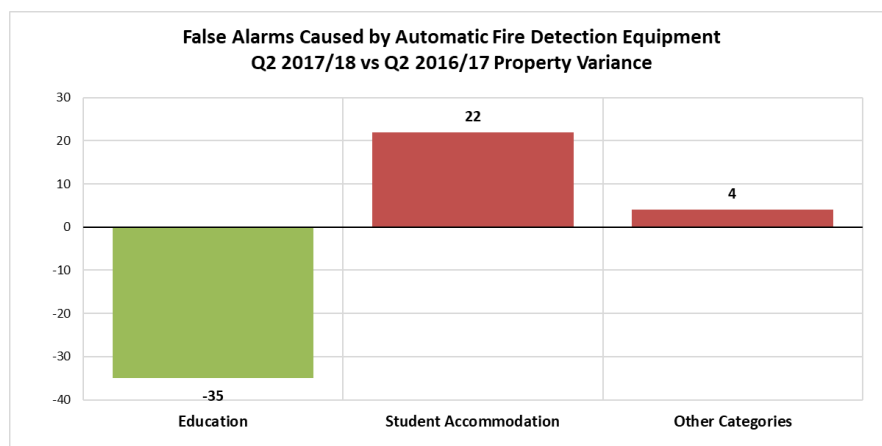
**PI07** – Despite the figure for SAW being 2.1% lower (221) than the same point last year, this should be considered in the context of the more intelligence led targeting of the most vulnerable in our communities. The delivery of SAW activity is now planned and carried out by the use of a number of new tools that have been made available to crews. The Lower Super Output Areas (LSOA) and high-risk dwellings overlay that is provided on the Cadcorp Web Map Layers system has enabled crews to more accurately focus their activity on the people and areas in most need of our services and advice. There has also been a significant focus on the quality of the SAW product delivered on stations which has led to an increase in the percentage of lifestyle questionnaires completed. Community Risk Officers (CRO) have also delivered additional training and supportive quality assurance around the delivery of SAW with respective emergency response watch members. In a simple but effective piece of shared learning in the organisation, crews have, when engaging with those identified as high risk and or vulnerable, been asking them if they consider any of their neighbours or friends to also be vulnerable or high risk. This simple approach has led to an uplift in those most in need receiving a visit and an increase in referrals as seen in a slight positive increase in **PI42** which is above target by 3%.

#### Protection

| Performance Indicator   | Objective | Q2 2018/19 Actual | Q2 Target | Actual vs Target | 2017/18 Q2 Actual | Actual vs Previous Year |
|---|-----------|-------------------|-----------|------------------|-------------------|-------------------------|
| PI 10 - Primary Fires in Non-Domestic Premises                    | Down      | 36                | 42        | +14.3%           | 35                | -2.9%                   |
| PI 14 - False Alarms Caused by Automatic Fire Detection Equipment | Down      | 412               | 406       | -1.5%            | 423               | +2.6%                   |
| PI 17 – Number of Fire Safety Audits                              | Up        | 1121              | 1091      | +2.7%            | 1114              | +0.6%                   |

**PI10** – 6 out of the total number of incidents within Q2 were within prisons, whilst 4 were in industrial manufacturing. The central BFS team are working with the operational crews to ensure where incidents have occurred a revisit is carried out to ensure compliance with the FSO. In terms of overall numbers, it is a very similar picture to this time last year and we remain under target YTD by 6.

#### PI14



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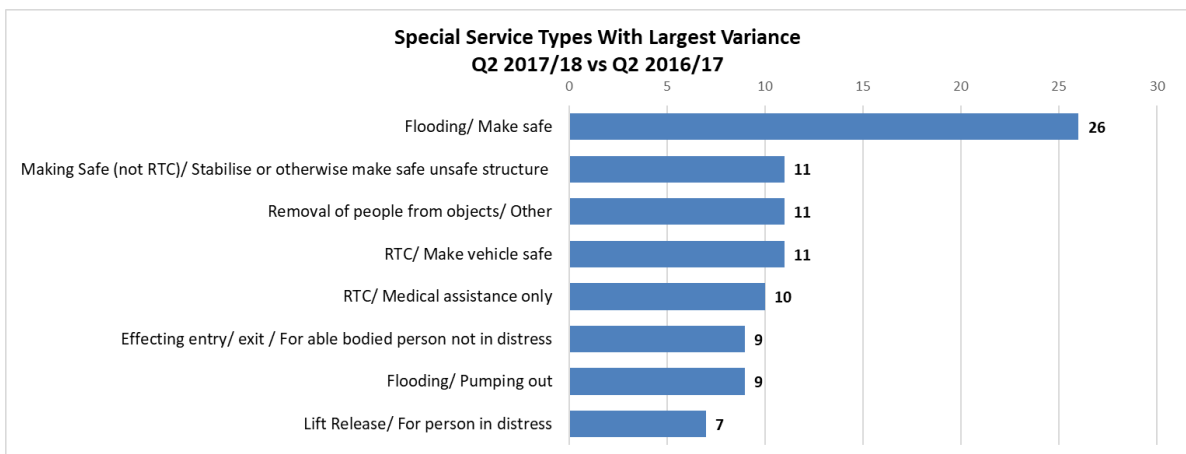
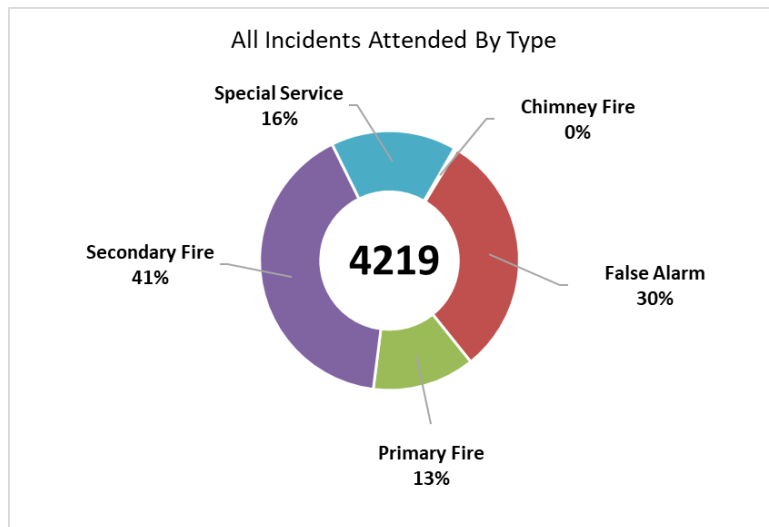
The main premises type for AFA actuations this quarter has been Student Accommodation in the Durham area. More than 2000 new bedrooms have been opened in the past year in the Durham area alone and this is set to continue to increase, this will see an upturn in the numbers of AFA actuations, but the Fire Safety Team are meeting with all of the management companies for the main student accommodation blocks to minimise the amount of call outs. Areas such as investigation times of around 6 minutes before the service are called and more fire marshals are being looked at to help to minimise the impact on us. This work will be ongoing for the near future. A number of County Council premises, especially in the Stanhope area have been causing issues. This has been discussed with DCC Fire Safety Team and plans are being put in place to cut these calls. Two empty buildings in Stanhope, The Town Hall and Newtown House are causing issues and the possibility of turning off the fire alarms in these premises is being looked at or possibly a silent alarm in the Town Hall as it is passers-by who are currently calling the Service as it is not connected to an alarm receiving centre. Newtown House has also recently been sold so its redevelopment should help in minimising calls. Following a fire service led campaign to reduce the number of unwanted fire signals in educational premises there has been a notable reduction in incidents recorded this year compared to the previous year.

**PI17** – The targets are broadly on track and although the central team are a little down this is due to a large number of building regulations and will be caught up on through the year.

#### Response

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| Performance Indicator                          | Objective | Q2 2018/19 Actual | Q2 Target | Actual vs Target | 2017/18 Q2 Actual | Actual vs Previous Year |
|--|-----------|-------------------|-----------|------------------|-------------------|-------------------------|
| Total Emergency Calls Received (including EMR) |           | 8813              |           |                  | 9857              | +10.6%                  |
| Total Incidents (excluding EMR)                |           | 4210              |           |                  | 4157              | -1.3%                   |
| Total Fires                                    |           | 2268              |           |                  | 2309              | +1.8%                   |
| Total False Alarms                             |           | 1290              |           |                  | 1244              | -3.7%                   |
| Total Special Services (excluding EMR)         |           | 650               |           |                  | 604               | -7.6%                   |
| Total Road Traffic Collisions                  |           | 171               |           |                  | 166               | -3%                     |
| Total Emergency Medical Response (EMR)         |           | 9                 |           |                  | 705               | N/A                     |
| PI 06 – Number of Response Standards Met       | Up        | 4                 | 6         | -33.3%           | 4                 | 0%                      |
| PI 12 – % Retained Availability on Stations    | Up        | 71.9%             | 90%       | -20.1%           | 72.9%             | -1.3%                   |



**PI06** – We finish quarter 2 achieving 4 out of 6 of the response standards indicators. This has remained consistent across all three months of quarter 2. This is in contrast to achieving 5/6 response standards at the end of quarter 2 in 2017.

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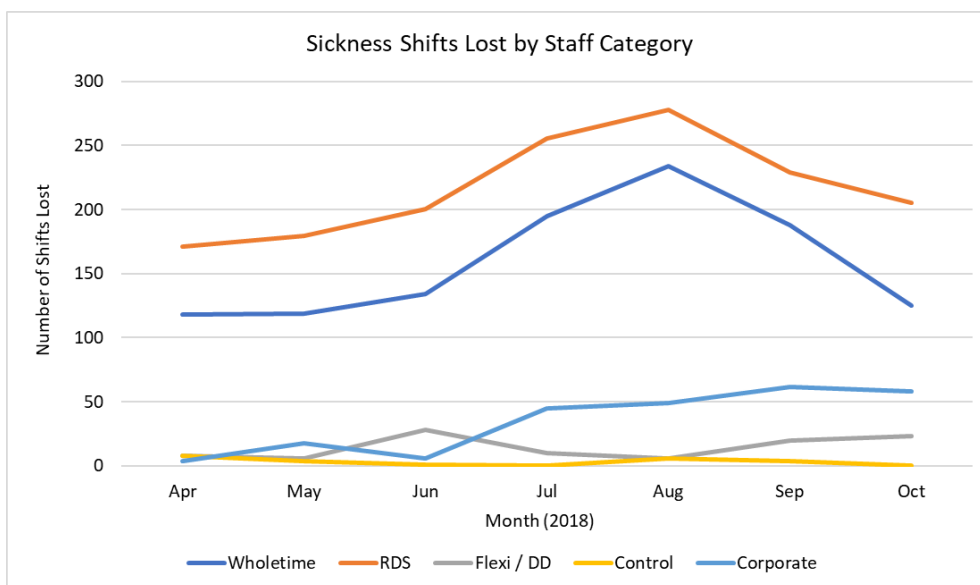
**PI12** - At the end of September (Q2) the cumulative RDS availability was 71.9%. Whilst there have been a number of resignations and fixed term contracts offered there have also been a number of applications received. A number of RDS staff also have live applications for wholetime positions in alternative fire services with district management teams actively considering and planning for the staffing and recruitment implications. We are currently developing a two-year plan specifically aimed at increasing RDS availability which includes working with HR to streamline the processes to expedite the time from application to going on call. More widely we have recently lost the two Community Safety Responders (CSR) and are currently working with the Police to recruit and look at opportunities to potentially expanding the CSR out into other areas including Sedgefield and Barnard Castle, Potential reductions to RDS numbers have been added to the ER section risk register and individual station registers. The service still faces challenges with the availability of second appliances at Crook, Spennymoor and Barnard Castle and if these were not considered in the overall availability it rises to 80%. First appliances at these stations have excellent availability. Our two-year plan will cover a number of cross sectional workstreams and include the NFCC 'On Call' national recruitment products. This will also tie in with work to establish if RDS/On call support post(s) could be feasible and funded through year on year underspend in the RDS budget. One district manager has also been given the specific reference as the RDS/On call liaison officer

**Workforce**

| Performance Indicator                     | Objective | Q2 2018/19 Actual | Q2 Target | Actual vs Target | 2017/18 Q2 Actual | Actual vs Previous Year |
|---|-----------|-------------------|-----------|------------------|-------------------|-------------------------|
| PI 40 - All Staff Sickness                | Down      | 4.63              | 3         | -54.3%           | 2.78              | -66.5%                  |
| PI 69a – Number of Accidents to Personnel | Down      | 10                | 6         | -66.7%           | 5                 | -100%                   |
| PI 71 – Number of Vehicle Accidents       | Down      | 17                | 10        | -70%             | 15                | -13.3%                  |

**Commentary:**

**PI40**



All the KPIs for sickness are above target at the half way point in the year and performance has regressed in comparison with last year. The graph below shows a breakdown of the shifts lost in each staff category since the start of the reporting year.



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Unfortunately, Wholetime and RDS categories have seen a significant rise in sickness levels and are both above target for this point in the year. The rise in sickness within both these categories has been predominantly due to long term sickness with staff requiring operations with lengthy waiting times and recovery periods. There was also a spike in short term absence within the wholetime category, predominantly due to muscular skeletal and gastroenteritis issues and further long-term absence in the RDS category over the summer period. Its pleasing to see that over September and the latest data available for October, that sickness levels in both categories has started to decline with a 35% reduction in short term absence and 15% reduction in long term for wholetime staff throughout September. This has further improved throughout October and is expected to continue into quarter 3. Long term absence within the RDS category remains high, however this is expected to improve into quarter 3 due to the resolution of a number of cases.

Sickness levels within the other staff categories are good and below target. Command and Control have had very low sickness levels so far this year and in comparison, with previous levels, are showing a significant improvement.

The HR team continue to liaise with line managers to support personnel to return to work as soon as possible through regular welfare visits, occupational health advice, additional support such as physiotherapy or counselling and encouraging discussions around the potential of modified duties once a return to work date is in sight. There are also several improvements being made following an internal audit of sickness procedures around the recoding of absence, fit notes, ensuring return to work discussions are undertaken and any patterns of absence identified at an early stage which the HR team are following up on a regular basis.

**PI69a** – The recent trend identified over the last reporting period was a small number of incidents where firefighters presented fainting symptoms. One incident occurred recently at an operational incident where a FF had to walk up several flights of stairs to attend a fire while another separate incident occurred immediately after a physical training session where a FF fainted. In response to these two recent incidents the Service Health and Fitness Advisor was requested to ensure that during any communications with crews the key messages of over exertion during a PT session and the importance of good food and hydration are emphasised. No lasting symptoms were presented in either incident and these circumstances will be monitored over forthcoming reporting periods.

**PI71** - At the end of this reporting period, the Service has surpassed the annual target for vehicle accidents after only six months. The trend associated with vehicle accidents continues to be slow speed reversing manoeuvres. Following several accidents of this type in the Durham district earlier this year a specific action plan was established for Crook station, however this action plan has now been broadened out to include each district. Progress against this action plan will be monitored and reported in future performance returns. The driver training section have also completed a review of their SharePoint portal and the way their driver training material is presented throughout the Service. Future work on this will also include a review of driver training documentation.

## Finance & Governance

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| Performance Indicator  | Objective | Q2 2018/19 Actual | Q2 Target | Actual vs Target | 2017/18 Q2 Actual | Actual vs Previous Year |
|--|-----------|-------------------|-----------|------------------|-------------------|-------------------------|
| PI 34 - % of Invoices paid within 30 days  | Up        | 98.2%             | 95%       | +3.3%            | 99.4%             | -1.2%                   |
| <b>Commentary:</b><br>PI34 – Current performance is slightly higher than the target level but marginally lower than the same period last year. A specific problem had been identified with budget holders that were not using the Oracle system to track invoices. Finance staff are working with, and providing training for, budget holders to prevent this from occurring in the future. Processing numbers remain high due to the finance procedures for chasing payments. |           |                   |           |                  |                   |                         |

#### RECOMMENDATIONS

1. Performance Committee members are requested to:
  - a. **Note** the content of the report;
  - b. **Comment** on the reported performance.