

PERFORMANCE COMMITTEE

11 SEPTEMBER 2018

Performance Report – Quarter One 2018/19

Report of Area Manager, Community Risk Management

PURPOSE OF REPORT

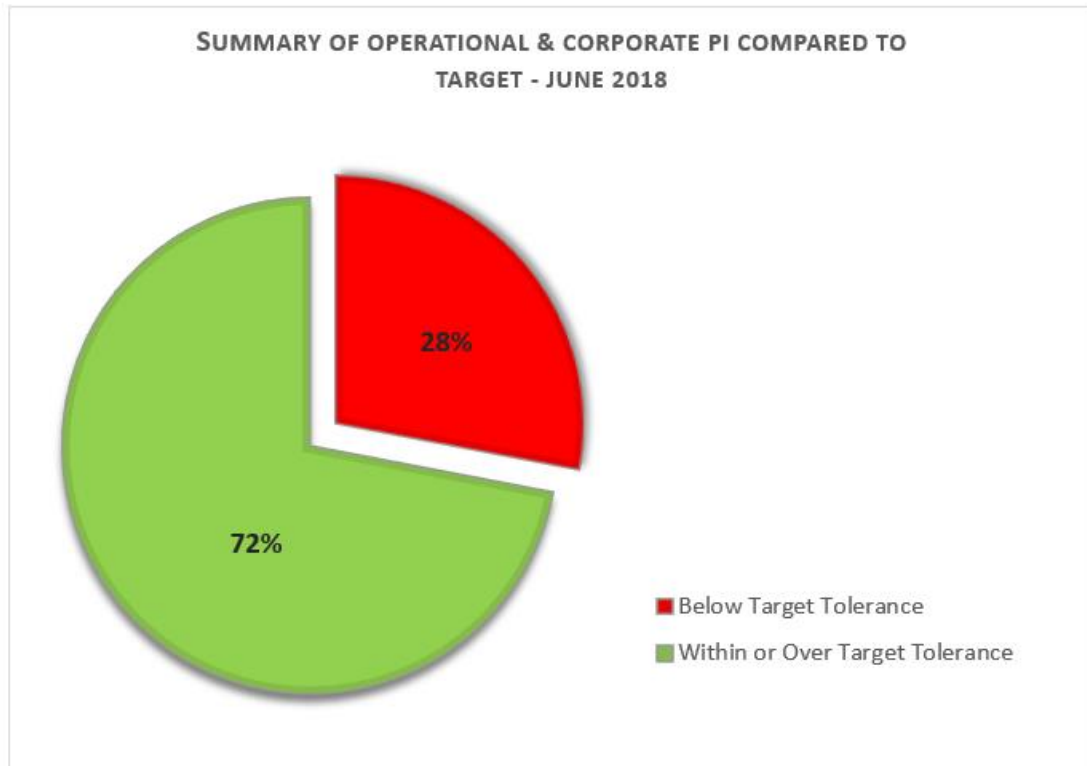
1. This report presents a summary of organisational performance at the end of the first quarter of the 2018/19 financial year.

BACKGROUND

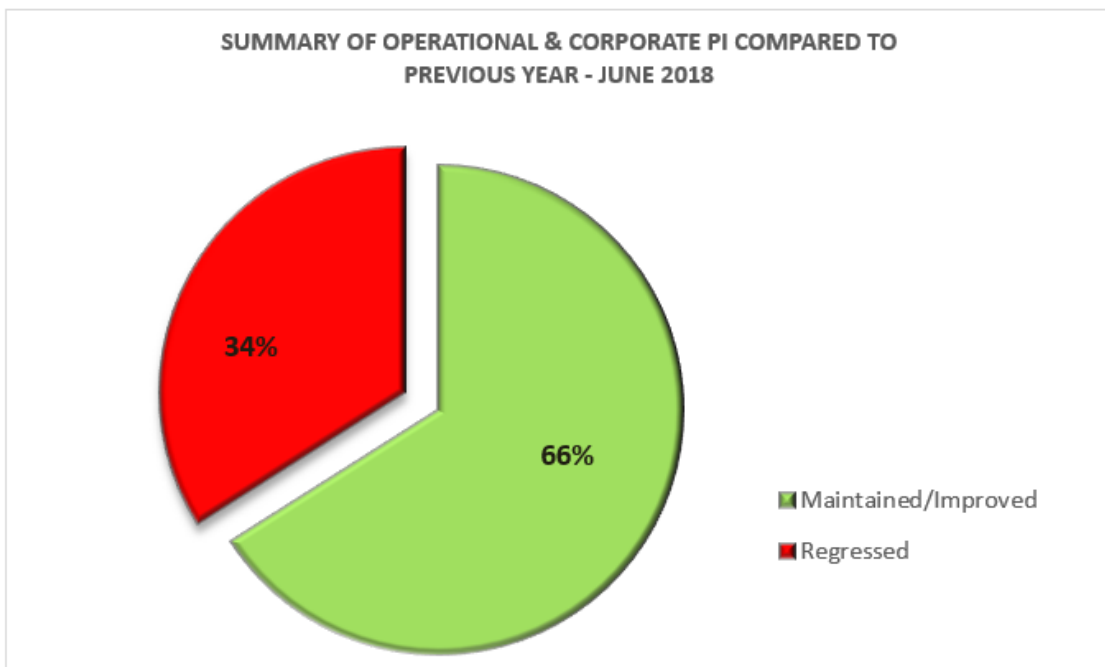
2. Both operational and corporate performance is monitored and managed internally via the monthly Performance & Programme Board (PPB) and Service Leadership Team (SLT) forums. Members of the Combined Fire Authority (CFA) consider performance on a quarterly basis at meetings of the Performance Committee (PC) 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 one 2018/19, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 72% of the strategic PIs met or exceeded their target level.



9. The next chart below shows that 66% of the strategic PIs either maintained or improved when compared to performance last year.



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	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
PI 01 - Deaths Arising from Accidental Fires in Dwellings	Down	0	0	0%	0	0%
PI 02 – Primary Fires	Down	266	235	-13.2%	301	+11.6%
PI 03 – Number of Accidental Dwelling Fires	Down	58	63	+7.9%	66	+12.1%
PI 04 - Injuries Arising from Accidental Dwelling Fires	Down	1	13	+92.3%	5	+80%
PI 05 - Total Secondary Fires	Down	779	779	0%	1106	+29.6%
PI 07 – Number of Safe & Wellbeing Visits	Up	5131	4523	+13.4%	5544	-7.4%
PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties	Up	82.4%	80%	+3.1%	82.3%	+0.2%

PI01 – There has been one female adult fatality that occurred in an accidental dwelling fire (ADF) in June which is waiting to go to inquest to determine cause of death, however, there are no confirmed ADF deaths reported YTD.

PI02 - Primary fires are lower than Q1 last year but remain above target for the current year. Most categories of primary fires are performing within tolerance, however there has been a slight increase in non-residential and other outdoor structures which have taken this indicator over target. The DMTs and watch based staff continue to make all efforts to drive down all occurrences of fire within their respective station and district areas.

PI03 – Accidental dwelling fires are 5 under target year to date (YTD) and we have experienced 8 less than this time last year. Newton Aycliffe have experienced an increase although the majority of these were confined to room of origin. Community Risk Management (CRM) and Emergency Response (ER) crews continue to work together to promote the risk of dwelling fires. Darlington and Peterlee have seen decreases in ADF over Q1 this year with Bishop Auckland and Consett seeing increases against the same period last year. Of the 58 ADF over Q1 19 (33%) have been cooking related, 18 (31%) have involved lone persons over pensionable age and 18 (31%) have involved couples with dependent children. The recording of human factors suggests that distraction and falling asleep continue to be issues across the board. All districts that are experiencing above expected YTD figures for ADF's are uplifting their Safe and Wellbeing visit (SWV) activity in the affected areas. This includes more pro-active and informed targeting of risk using Low Super Output Areas (LSOA) areas to drill down and target those more in need of FRS intervention.

PI04 – Performance under this indicator has shown an impressive improvement, with only one reported injury so far this year against a target of 13. This occurred in Central Ward, Darlington and as a result of the individual being bedridden. This is a significant improvement on the same period last year which sat at 5 against target of 12. ER crews and CRM continue to emphasise safe escape behaviours during SWV.

PI05 – We remain on target YTD and have seen a significant reduction in incidents compared to this time last year. CRM are working with district teams to continue to devise strategies and initiatives to reduce secondary fires. Firestoppers has been launched in Easington and Derwentside are running a bespoke initiative due to the numbers of incidents they are experiencing. High Handenhold, Peterlee, Bishop Auckland and Sedgefield areas have experienced a higher number of fires than profiled in their target for Q1.

PI07 – Above target for the year and although it is slightly less than this time last year, district teams are embedding the risk-based approach to the delivery of SWV around the five workstreams and delivering a broader range of prevention activities. The new high-risk areas based around the LSOA have been hailed as a successfully method of identifying risk upon feedback from the DMT's. All station-based staff have been briefed on the district local risk profiles and are pro-actively identifying risk through this means. Evidence of the targeting and effectiveness of the SWV are reflected in the other home safety indicators which are all performing well.

PI42 – Above target for the year and on par with this time last year. Feedback has been revised that the method of devising risk-based targeting of SWV using the LSOA areas is proving to be a success. All members of DMT's and watch based and RDS/On call staff have been made aware of the methodology for more accurate targeting of fire/community risk using the LSOA tools located within the CADCORP web mapping system. Once again feedback has been received from ER crews delivering targeted SWV that this method is proving significantly more successful in identifying those most at risk and or vulnerable in the local communities. Going forward we will examine the number of referrals for vulnerability to establish if we can measure the effectiveness of this relatively new method of targeting risk.

Protection

Performance Indicator	Objective	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
PI 10 - Primary Fires in Non-Domestic Premises	Down	16	21	+23.8%	22	+27.3%
PI 14 - False Alarms Caused by Automatic Fire Detection Equipment	Down	165	173	+4.6%	180	+8.3%
PI 17 – Number of Fire Safety Audits	Up	505	533	-5.3%	530	-4.7%

PI10 – Central BFS officers and crews continue to carry out risk-based audits to assist in reducing risk in the business community which is proving to be effective.

PI14 – There have been no trends identified and Business Fire Safety Officers continue to monitor AFAs within their own districts. Of note, after receiving updated guidance from the Home Office, direction has been given that AFAs occurring in private student dwellings should now be recorded as a business premises AFA actuation. This will potentially reflect in an increased number of recorded AFA's in business premises going forward. To address this, we will continue to proactively work with the university, accommodation providers and engage with students to mitigate the impact of these changes.

PI17 – Under target for the year so far, Business Fire Safety Officers are working with crews within each of their districts to ensure the momentum of completing the visits remains on track. All Districts are planning in conjunction with FSOs for targeted activity during the upcoming Business Fire Safety week from 10th to 16th September 18 which will see increased delivery of audits. Darlington, Newton Aycliffe, Spennymoor, Durham and High Handenhold have all underperformed over Q1 regarding the delivery of FSVOP. Anecdotally this is being attributed to difficulties with accessing premises in the summer months when firms staffing levels are low or the responsible person for fire safety is not available due to holidays etc. All DMT and supporting district FSO are aware of this and plans are in place to address this shortfall.

Response

Performance Indicator	Objective	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
Total Emergency Calls Received (including EMR)		4122			5482	+24.8%
Total Incidents (excluding EMR)		1944			2320	+16.2%
Total Fires		1056			1421	+25.7%
Total False Alarms		561			583	+3.8%
Total Special Services (excluding EMR)		326			316	-3.2%
Total Road Traffic Collisions		79			84	+6%
Total Emergency Medical Response (EMR)		6			441	N/A
PI 06 – Number of Response Standards Met	Up	6	6	0%	3	100%
PI 12 – % Retained Availability on Stations	Up	76.2%	90%	-15.3%	76.3%	-0.1%

PI06 – We finish the quarter on a positive note in respect of response standards achieving 6/6 standards to target. This is a significant improvement in comparison to the same reporting period last year. Each response time failure (RTF) continues to be challenged by DMT's and actions put in place to address ongoing issues. Derwentside district have experienced challenges with RTF, for example STN 02 High Handenhold are specifically starting to see longer than expected attendance times in the Great Lumley and Bournmoor areas. STN 08 Crook has also experienced difficulties, these RTF are mainly due to incidents occurring outside of the 11 min response isochrone area. Also, after discussion with the DMT and looking at CADCORP data for STN 05 Wheatley Hill, it is apparent that these RTF are mainly due to attendances by appliances from other stations when STN 05 is OTR. This is an area that can be influenced by proactive monitoring by DMTs and has been communicated to all members of the DM teams.

PI12 – Of the 16 on call appliances, 5 achieved a 90% availability rate, 8 achieved between 60%-90% availability, 2 achieved 50%-60% and 2 appliances between 20%-43.1%. On call recruitment efforts are ongoing with joint working and co-ordination between members of the Human Resources team and District managers dependent on needs. A review of on call contracts and establishment figures is underway as part of workstream from the on-call liaison group. We continue to experience challenges with the availability of D08P2 which has provided only 24.8% cumulative availability over Q1 in comparison to 46.6% at the same point last year. STN 08 has 6 staff employed on both the WT and RDS systems which provides management challenges for the DMT due to limitations on the number of hours able to be provided. Similar circumstances are being experienced at STN 12 where cumulative availability sits at 43.1% for Q1 compared to 49.5% last year. The Wear and Tees DMT continue to plan forward and carry out ongoing recruitment activities. STN 14 Barnard Castle has experienced several resignations due to factors such as primary employment pressures and domestic circumstances. In general, there is a sustained trend of continuing challenges being experienced around the availability of RDS/On call second appliances. This however should be balanced against the commitment shown by staff to achieve high levels of availability for RDS/On Call first appliances.

Workforce

Performance Indicator	Objective	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
PI 40 - All Staff Sickness	Down	1.69	1.5	-12.7%	1.13	-49.6%
PI 69a – Number of Accidents to Personnel	Down	6	3	-100%	3	-100%
PI 71 – Number of Vehicle Accidents	Down	10	7	-42.9%	5	-100%

Commentary:

PI40 – In addition to the absence outlined above, the service is also experiencing high levels of absence across the RDS. Again, these are primarily long term and due to MSK issues. Absence levels are running higher than the same period last year.

PI69a – Personnel accidents within the Service are primarily only low consequence accidents. Some of the occurrences in the personnel accidents include a small cut received during cooking related activities, a foot injury from physical training activities and a bite sustained from a dog during a safe and wellbeing visit. These types of accidents have all occurred on previous occasions in different locations throughout the service and are described in the monthly health and safety report to bring the causal factors to the attention of all personnel. These causal factors will continue to be monitored closely but there are currently no other mitigating factors that are considered appropriate other than maintaining an awareness and highlighting these accidents to staff.

The most significant adverse safety event was an explosion at Ramshaw removals which resulted in a firefighter sustaining injuries and transported to hospital. The incident is currently under a full investigation and further updates will be reported through metrics manager. The organisational learning from the debrief will also be captured in a series of actions and tracked through the OSHENS system.

PI71 – The amount of vehicle accidents was the subject of the PPB call in during August 2018 due to the negative performance against this performance indicator. Detailed scrutiny of this area of performance identifies that slow speed manoeuvres (primarily in the forward direction) are the cause of the greatest number of accidents. There is no correlation in whether the accidents occur to wholtime or on call personnel, on response to an incident or on the return journey or to newly qualified or more experienced drivers. A detailed action plan has been developed with the driver training section that will see revisions to the slow speed manoeuvring procedures, the introduction of a stop person procedure and new training videos the highlight how slow speed manoeuvres should be carried out.

Scrutiny of the causal factors and locations of vehicle accidents identified that an increased number have occurred at Crook station. The district management team were requested to develop an action plan specific to their station that focussed on human behaviours and attitudes towards driving. Since the implementation of this action plan no further accidents have occurred but this is monitored closely with outcomes to be recorded through the metrics manager.

A new series of posters will also be distributed to stations to emphasise key messages based on driving awareness and slow speed manoeuvres. These will be based on the 'stop, start, continue' theme which has a proven positive track record in several services.

The driver training section have also distributed an online survey to all staff to capture suggestions and recommendations from personnel on ways to improve the driver training products and documentation/procedures used within the Service. Updates on the action plan will be recorded through the monthly returns given in the metrics manager.

Finance & Governance

Performance Indicator	Objective	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
PI 34 - % of Invoices paid within 30 days	Up	97.4%	95%	+2.5%	99.4%	-2%
<p>Commentary:</p> <p>PI34 – Staffing arrangements in Finance have resulted in a reduction in Finance chasing budget holders and reminding them to process invoices. This has resulted in a slight reduction in invoices being paid on time in the quarter but month on month since April the position has been improving as the Finance staff are dealing with backlogs.</p>						

Assets

Performance Indicator	Objective	Q1 2018/19 Actual	Q1 Target	Actual vs Target	2017/18 Q1 Actual	Actual vs Previous Year
PI 30 - % of Emergency Estates Repairs responded to on time	Up	100%	98%	+2%	100%	0%
<p>Commentary:</p> <p>PI30 – No comments needed on this PI as on target – did not hit trigger.</p>						

RECOMMENDATIONS

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