

**Safest People, Safest Places**

County Durham and Darlington  
**Fire and Rescue Authority**



## **PERFORMANCE COMMITTEE**

**11 SEPTEMBER 2019**

### **PERFORMANCE REPORT – QUARTER ONE 2019/20**

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#### **REPORT OF CHAIR OF PERFORMANCE AND PROGRAMME BOARD**

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##### **Purpose of report**

1. This report presents a summary of organisational performance at the end of the first quarter of the 2019/20 financial year.

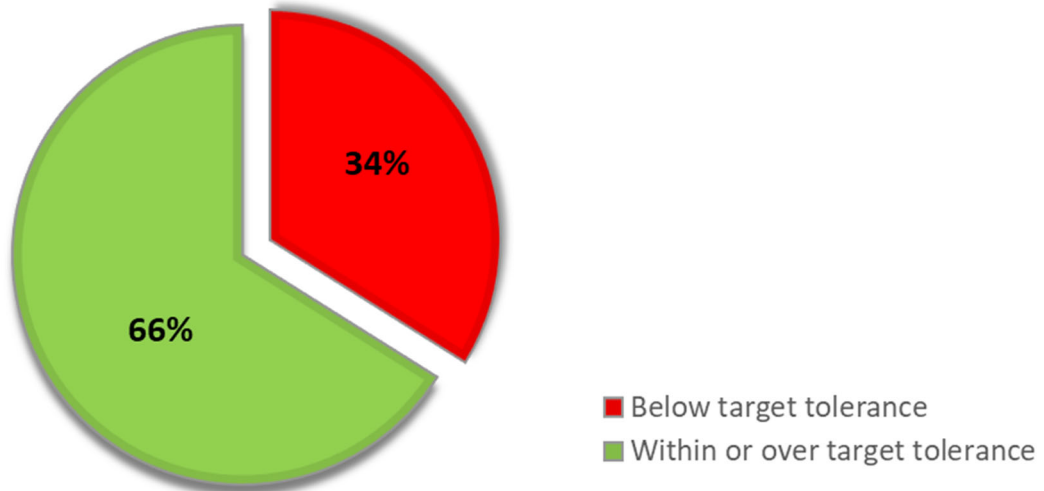
##### **Background**

2. Both operational and corporate performance is monitored and managed internally via the monthly Performance and 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 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**

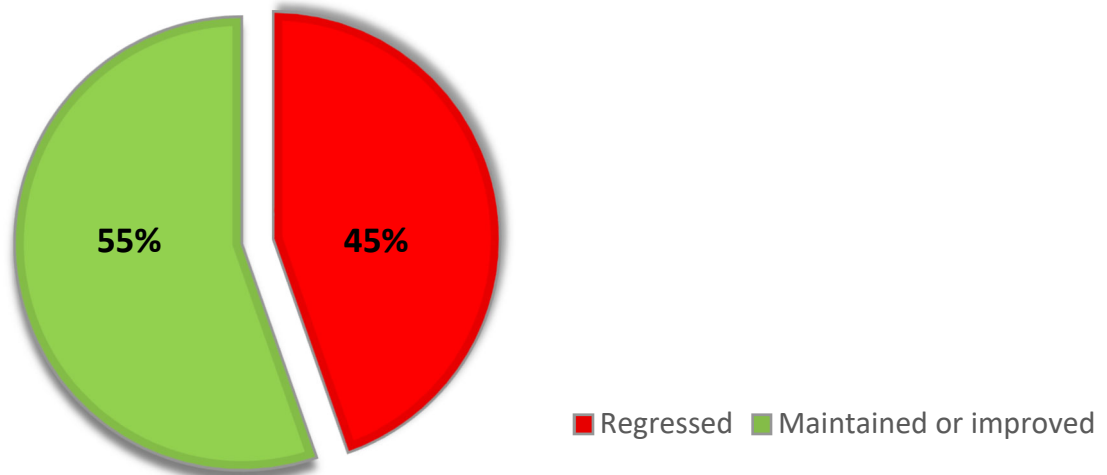
7. The tables overleaf provide an overview of how key performance indicators were performing at the end of quarter one 2019/20, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 66% of the strategic PIs met or exceeded their target level.

**SUMMARY OF OPERATIONAL & CORPORATE PI  
COMPARED TO TARGET - JUNE 2019**



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

**SUMMARY OF OPERATIONAL & CORPORATE PI  
COMPARED TO PREVIOUS YEAR - JUNE 2018**



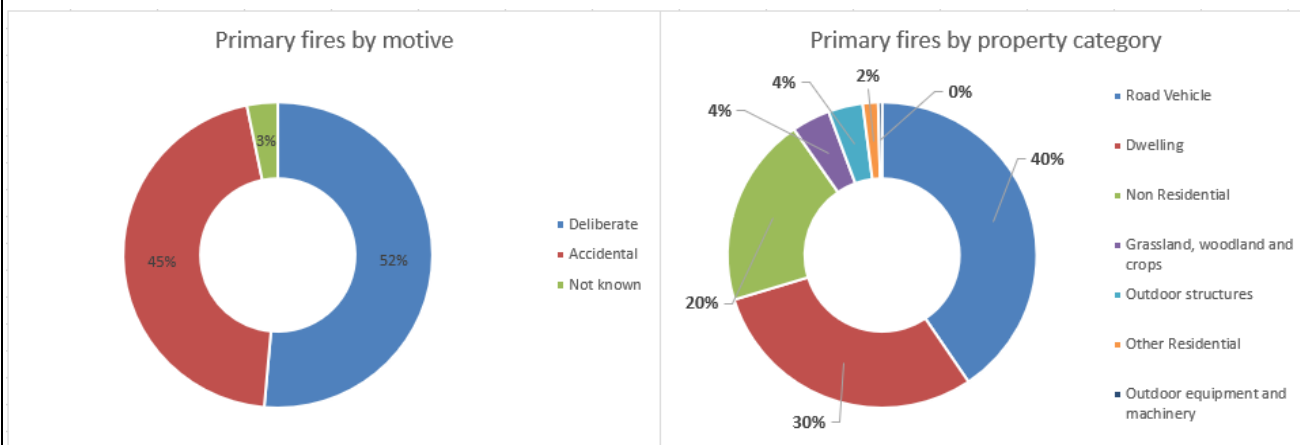
## Performance reporting by exception

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.

## Prevention

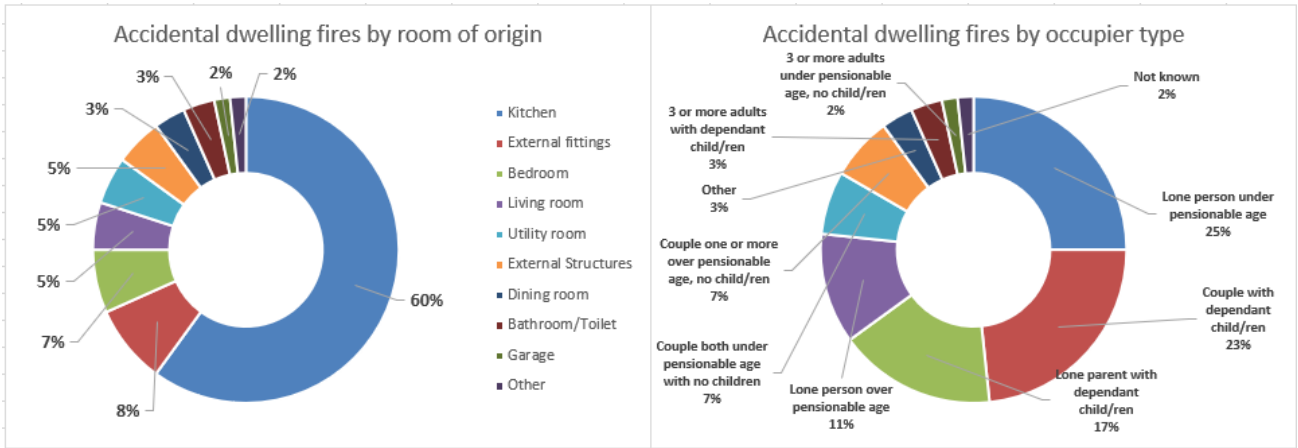
Performance Indicator	Objective	Q1 2019/20 Actual	Q1 Target	Actual vs Target	2018/19 Q1 Actual	Actual vs Previous Year
PI 02 Primary Fires	Down	251	248	1.2%	266	-5.9%
PI 03 Accidental Dwelling Fires	Down	61	63	-1.6%	58	6.9%
PI 04 Injuries Arising from Accidental Fires in Dwellings	Down	6	10	-40.0%	1	500.0%
PI 05 Total Secondary Fires	Down	861	879	-2.0%	780	10.4%
PI 07 Number of Safe and Wellbeing Visits	Up	5226	4545	15.0%	5157	1.3%
PI 42 Percentage of Safe and Wellbeing Visits to High Risk People/Properties	Up	82.6%	80%	3.1%	84%	-1.7%

**PI 02** - The CS element of CRM and the arson reduction team continue to work with DM teams to reduce primary fires, examples include offering best practice shadowing during SWVs and conducting quality assurance of FSVOPs.

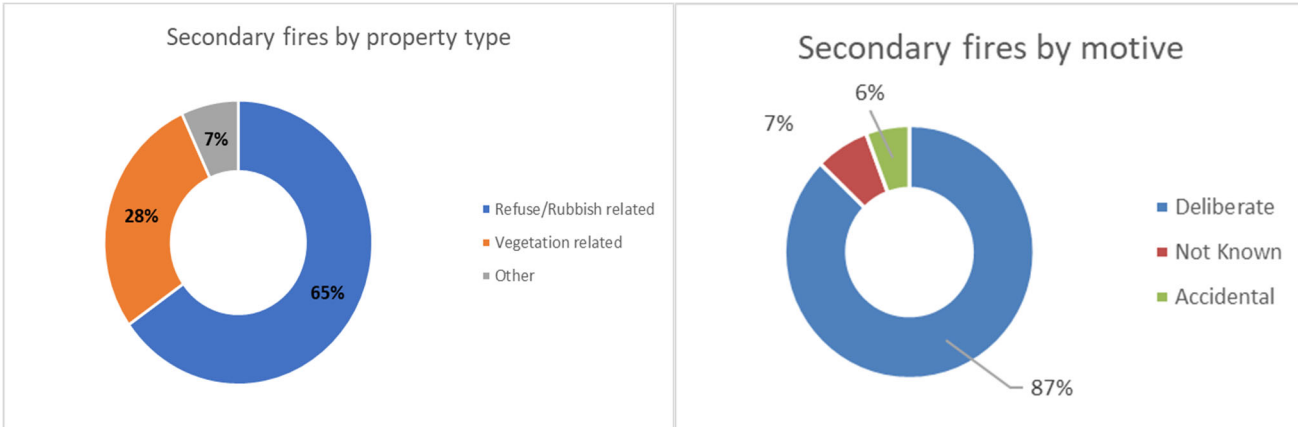


**PI 03** - The Community Safety Team continue to conduct best practice visits with crews whilst control are also reviewing the QA that they carry out with residents that have received a SWV. Community Risk Officers [CROs] intend to be more visible during station open days whilst also taking opportunities to promote home safety at partnership events. The new SWV forms (Nintex) which will be available on IPADs will be trialled during August/ September with the intention to roll them out with training by CRM September/ October.

**PI 04** – Injuries arising from ADFs have increased compared to Q1 2018/19 by 5 injuries. CRM continue to offer guidance and resources to crews on how to reduce injuries relating to fires within the homes especially around cooking.



**PI 05** – Secondary are at (861) compared to Q1 last year (780). Refuse remains the highest category, accounting for 65% of the total number of incidents. CRM have been working on a number of initiatives particularly targeting young people. Examples include 'joint targeted arson reduction and ASB sessions' with the police, Safer Futures Live, meetings with head teachers across the Service area to establish better links with primary, secondary and alternative provision schools as well as linking in with DM teams to support the delivery of the Curve project which is aimed at targeting young people aged between 12 - 15 who have been involved in ASB and fire setting.



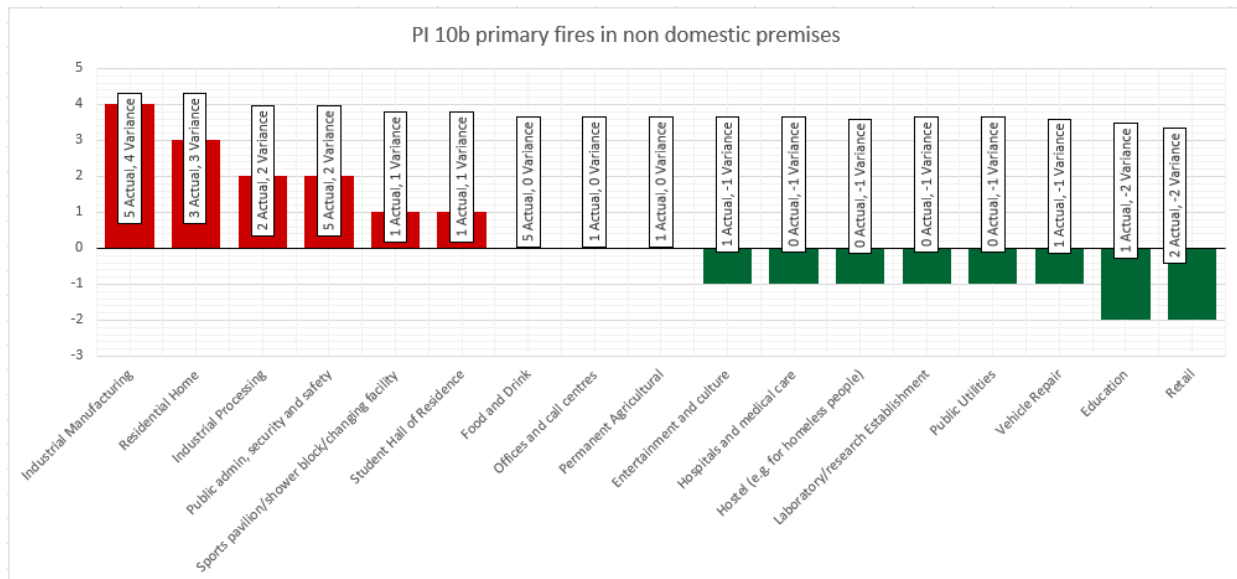
**PI 07** – The number of Safe and Wellbeing Visits (SWVs) delivered by crews and CROs is higher than the target, this is due in part by crews taking advantage of the lighter nights and being able to conduct more visits. The decision to leave the annual target at 18,000 for the upcoming year will ensure that quality is maintained and allow capacity for delivery against deliberate fires.

**PI 42** – This is slightly above target but lower than the previous year. Targeting of visits continue as well as responding to general requests from members of the public which will ensure continued on track performance in this area.

## Protection

Performance Indicator	Objective	Q1 2019/20 Actual	Q1 Target	Actual vs Target	2018/19 Q1 Actual	Actual vs Previous Year
PI 10b Primary Fires in Non-Domestic Premises (enforced under the FSO by CDDFRS)	Down	22	18	22.2%	N/A	
PI 13 Percentage of Building Regulations completed within required time period (15 working days)	Up	97%	100%	-3.0%	N/A	
PI 14 False Alarms Caused by Automatic Fire Detection Apparatus	Down	163	174	-6.3%	164	-0.6%
PI 17 Number of Fire Safety Audits	Up	503	532	-5.5%	508	1.0%

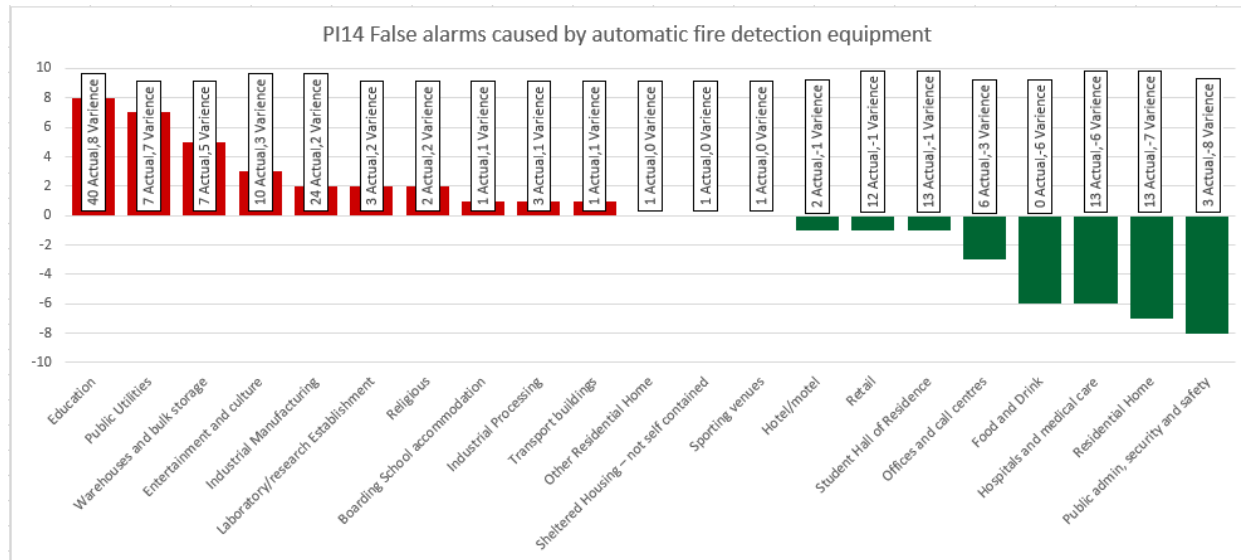
**PI 10b** – This is a new indicator this year and so there is no monitoring for previous year, this PI is over target for Q1 with a slight increase in industrial manufacturing however no significant trends have been identified to date.



The chart above highlights the categories of non-domestic premises which have seen the greatest increase or decrease in primary fires when compared to the previous year; the chart details the actual number of incidents attended as well as the variance. The business fire safety team will be monitoring fires in industrial manufacturing and in residential care premises to mitigate future occurrences however it should be noted that the numbers are relatively low. Reductions in incidents have been seen in retail and education establishments.

**PI 13** – statutory consultations currently sit at 97.9%. The application for 'The Workplace' in Newton Aycliffe was forwarded directly to station as a paper-based application by mistake instead of coming in directly to the BFSO which caused an administrative delay which has been subsequently rectified.

**PI 14** - The chart below highlights the categories of non-domestic priorities which have seen the greatest increase or decrease in automatic fire alarms (AFAs) when compared to the previous year; the chart details the actual number of incidents attended as well as the variance. We are performing well against the Q1 target, CRM continue to send letters out to properties that have false alarms due to faults within their systems informing them that they will be charged on the third occasion. This new unwanted fire signal policy is still embedding but initial indications are that it is having a positive influence with respective organisations.

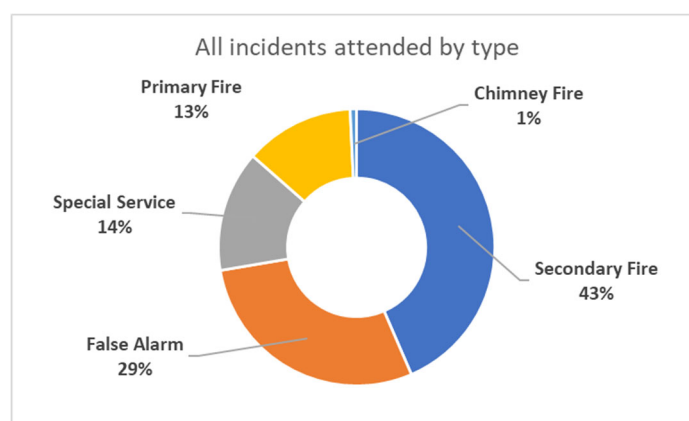


**PI 17** – We are 29 business fire safety audits down on the target overall, 17 of which were in June. The majority are visits are to be carried out by the central BFS team. The number of FSVOPs carried out will be monitored to ensure the deficit is reduced asap.

## Response

Performance Indicator	Objective	Q1 2019/20 Actual	Q1 Target	Actual vs Target	2018/19 Q1 Actual	Actual vs Previous Year
Total Emergency Calls Received (including EMR)		4130			4123	-0.2%
Total Incidents (excluding EMR)		1958			1943	-0.8%
Total Fires		1127			1057	-6.6%
Total False Alarms		571			561	-1.8%
Total Special Services (excluding EMR)		260			325	-20%
Total Road Traffic Collisions		70			79	-11.4%
Total Emergency Medical Response (EMR)		15			7	114.3%
PI 06 – Number of Response Standards Met	Up	4	6	-33%	6	-33%
PI 12 – % Retained Availability on Stations	Up	72.5%	90%	-17.5%	73.9%	-1.4%
PI 08a Dwelling Fires Attended within 8 Minutes	Up	67.2%	70%	-3.8%	71.1%	-5.4%
PI 11a Fire Control Calls Received and Mobilised within 90 Seconds	Up	87.4%	90%	-2.9%	88	-0.7%
PI 16a Availability of on call appliances - 1st pump	Up	77.7	90	-13.7%	N/A	
PI 16b Availability of on call appliances - 2nd pump	Up	45.9	90	-49.0%	N/A	
PI 70 Number of Hydrant Inspections	Up	1485	1766	-15.9%	1650	-10.0%

### Total incidents (excluding EMR)



**PI 06** – 4 out of 6 response standards have been achieved. This has been consistent across all three months of Q1 and is at the same point as Q1 end in 2018. The main indicators impacting upon PI06 are PI08a which sits at 67.2% against 70% and PI08d which sits at 88.9% against 90%.

Areas which have presented geographical challenges in meeting response times including the Annfield Plain corridor between Consett and High Handenhold stations, Lanchester, the Murton area in Seaham station area and around Willington in Crook station area have contributed to the shortfall this quarter.

**PI 12** – At the end of Q1 this year the availability for RDS at 72.5%. This is slightly lower than Q1 in 2018 which saw a figure of 73.9%. We have seen a drop-in availability during daytime hours over the late Spring and Summer period which has had multiple impacts across the service in terms of sourcing standby cover.

Some members of the RDS staff have been applying for wholetime recruitment in other FRS across the UK and larger metropolitan FRS which has been a contributory factor.

Recruitment of RDS remains difficult and there are several unfilled places. The DMT and HR are working closely to support the current recruitment drive.

**PI 08a** – The main cause affecting this indicator is the geographical location of incidents.

**PI 11a** - There have been three interruptions to business in Control due to IT problems in this quarter which resulted in the mobilisation system moving over to the secondary bearers which has had a small impact on call handling times.

**PI 16a** - First RDS appliance availability has been at a sustained level through Q1 ranging from 78-77% in June. We have seen a slight drop in the monthly availability in June as we enter the summer period.

**PI 16b** - We continue to see challenges with second RDS appliance availability. Low day time availability and recruitment and retention of RDS have contributed to this low availability level.

**PI 70** - We remain broadly on track with hydrant inspection numbers, although the actual number was below target for this quarter it is anticipated that this will meet expected levels moving forward.



## Workforce

Performance Indicator	Objective	Q1 2019/20 Actual	Q1 Target	Actual vs Target	2018/19 Q1 Actual	Actual vs Previous Year
PI 40 - All Staff Sickness	Down	1.54	1.5	2.7%	1.69	-8.9%
PI 41 All Staff Sickness Wholetime and Control Personnel	Down	2.12	1.5	41.3%	1.3	63.1%
PI 38 All Staff Sickness Excluding Retained Personnel	Down	1.69	1.5	12.7%	1.07	57.9%
PI 69 Number of Accidents to Personnel	Down	4	3	33%	6	-33%
PI71 Number of Vehicle Accidents	Down	13	5	160%	10	30%
PI 81 Percentage of Operational Staff Maintaining Competence	Up	80%	100%	-20%	100%	-20%
PI 80 Number of workplace assessments being undertaken by the training team	Up	18	3	+500%		
PI 82 Percentage of risk critical personal development plans actioned within 6 weeks	Up	0	100	-100%		
PI 86 Number of training courses cancelled (Core Risk Critical)	Down	9	6	-50%		
PI 83 Trainer Days on Non-core Critical Courses	Up	55	No Target		57	-3.6%
PI 87 Number of Student Places Not Taken Up Due to Programmed Courses (core risk critical) Running Under Optimum Capacity	Up	162	No Target		178	-5.8%

**PI 40** – Shifts lost to the RDS personnel are approximately 50% lower when compared to the same period last year. This is predominately due to personnel returning to full operational duties who had been absent to MSK operations and MH issues. Current absence within this category is due to 3 members of staff continuing long term absence. These personnel are expected to return to operational duties throughout Q2.

**PI 38** - Corporate absence is very low with 0 shifts lost throughout June. There is no planned absence moving into Q2

**PI 41** – Throughout Q1 absence within the wholetime rider category has increased by approximately 30% when compared to the same period last year. This has been predominately due to long term absence in relation to MSK upper limb and knee operations as well as absence due to on-going mental health issues. There is also an increase in FDO and DD absence when compared to the same period last year. This is due to 2 FDOs being absent for all or most of the quarter and 1 member of the DD also being absent for the whole quarter. HR Business Partners continue to work closely with occupational health and line managers to support these personnel during their absence. Although control absence has doubled this quarter it can still be classed as low. The majority of shifts lost have been to 2 members of staff being absent, both due to bereavement and both have now returned to full duties. There is currently no absence or planned absence in control. Moving into Q2 a member of staff will be undertaking maternity leave from early September. This post has been backfilled on a temporary basis.

**PI 69** - 2 personal accidents were reported during the month of June, 1 of these was at an operational incident and the other was at STC whilst carryout training, neither of which resulted in an absence from work.

**PI 71** – There was 1 vehicle involved in an accident during the month of June, this was Newton Aycliffe's day crew appliance and was subsequently categorised as a 'no fault'. We have currently had the same number of vehicle accidents YTD as we had recorded the previous year.

Vehicle accidents have been looked at in depth to identify any trends which can be addressed but other than a number of slow speed manoeuvres no other trends are noted.

Pro-active driver awareness sessions have been conducted following a rise in slow speed incidents where presentations were given on driver training expectations, manoeuvring, shared responsibility and the role of a banks person.

**PI 81** - The total number of operational staff maintaining competence broken down into W/T, RDS and FDO are as follows; W/T 94.5%, RDS 95.2% and FDO 100%. Where personnel drop out of competence, they are taken off front line duties until training has been completed. Most people out of competence at the end of this quarter are linked to being on modified duties or sickness absence.

**PI 80** - Six workplace assessments were undertaken throughout June. 2 Trainer observation, 2 Driver Training workplace assessments and 2 Dip Sampling scenarios.

**PI 82** - There was a total of 29 PDPs submitted throughout April – June 2019. 27 of these PDPs were actioned with 6 weeks. The two PDPs not actioned were due to course and student availability.

**PI 86** - For the year so far, 8 core risk critical courses and 22 Driver training courses have been cancelled. This is mainly down to student availability (sickness etc.).

**PI 83** - For the month of June, trainers spent 12% of their available time delivering on non-core risk critical courses. 10 days were utilised for VFS delivery, 2 days were utilised for Curve Team Building and 2 days were utilised for role related tests.

## Finance & Governance

Performance Indicator	Objective	Q1 2019/20 Actual	Q1 Target	Actual vs Target	2018/19 Q1 Actual	Actual vs Previous Year
PI 34 - % of Invoices paid within 30 days	Up	94.4%	95%	-0.6%	97.4%	-3.2%
PI 24 % of Freedom of Information Completed and Responded to within 20 Working Days	Up	96%	100%	-4.0%	94.90%	1.2%
<p><b>PI 34</b> – There have been some access issues with Debs which in turn affects Oracle for invoice processing. Security certificates are preventing budget holders and Finance staff from accessing the system as and when required - this has been logged with ICT and escalated with DCC for a fix. In the meantime, Finance staff are working with budget holders through business continuity processes to try and ensure that invoices are being paid to suppliers in a timely manner, although performance is down there have been no major issues with suppliers complaining of late payments.</p> <p><b>PI 24</b> - In June only one FOI was not responded to on time. This was a complicated request involving PDAs and availability.</p>						

## RECOMMENDATIONS

11. Members are requested to:

- a. **Note** the content of the report;
- b. **Comment** on the reported performance.