



COMBINED FIRE AUTHORITY

21 MARCH 2018

Performance Report – Quarter Three 2017/18

Report of Area Manager, Training, Assets and Assurance

PURPOSE OF REPORT

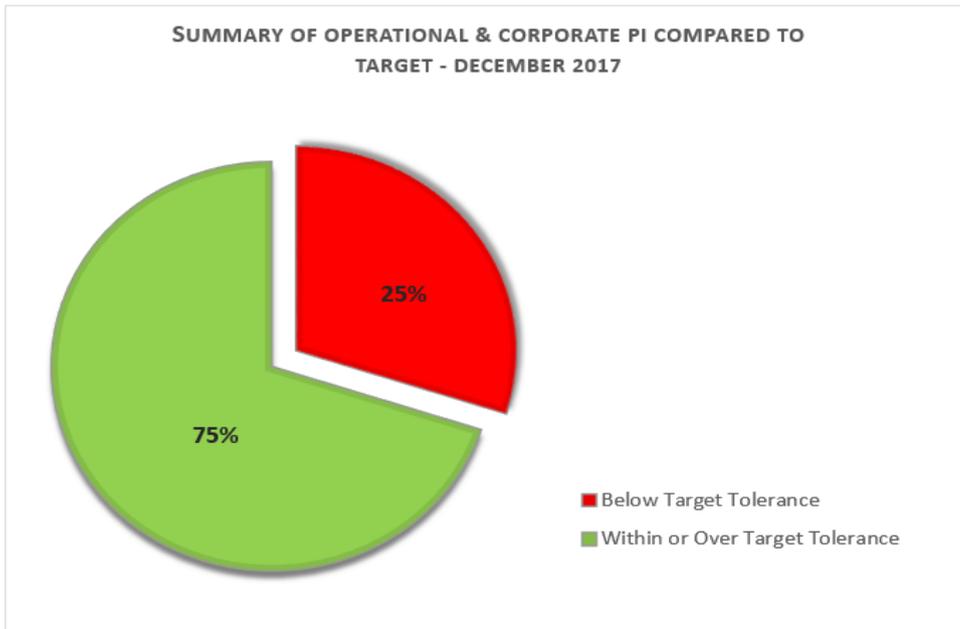
1. This report presents a summary of organisational performance at the end of the third quarter of the 2017/18 financial year.

BACKGROUND

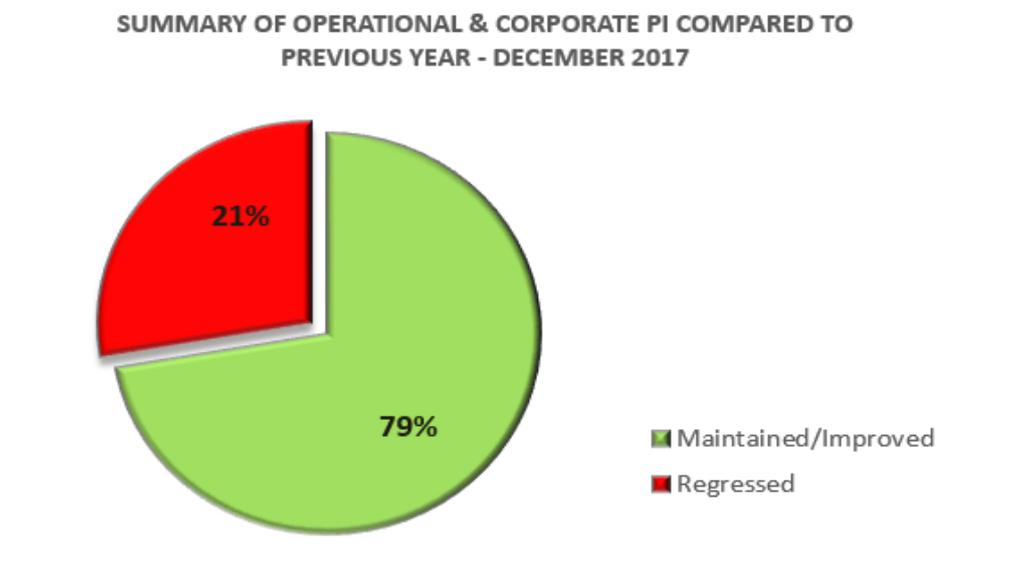
2. Both operational and corporate performance is monitored and managed internally via the monthly Performance & Programme Board (PPB) and Service Leadership Team (SLT) forums. Members of the Combined Fire Authority (CFA) consider performance on a quarterly basis at meetings of the Policy, Performance and Review (PPR) 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 three 2017/18, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 75% of the strategic PIs met or exceeded their target level.



9. The next chart below shows that 79% 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.

Prevention

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
PI 01 - Deaths Arising from Accidental Fires in Dwellings	Down	0	0	0%	2	100%
PI 02 – Primary Fires	Down	840	699	-20.2%	749	-12.1%
PI 03 – Number of Accidental Dwelling Fires	Down	172	178	+3.4%	167	-3%
PI 04 - Injuries Arising from Accidental Dwelling Fires	Down	14	24	+41.7%	17	+17.6%
PI 05 - Total Secondary Fires	Down	2312	1833	-26.1%	1711	-35.1%
PI 07 – Number of Safe & Wellbeing Visits	Up	15420	13671	+12.8%	14142	+9%
PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties	Up	81	75	+8%	74.8	+8.3%

Commentary:

PI01 – No accidental dwelling fire fatalities so far this year, compared to two at this point last year. We have invested efforts to establish and develop a close, positive working relationship with the newly appointed HM Senior Coroner, Jeremy Chipperfield, to aid both organisations. Our Fire Investigation Manager, Lee Aspery, has had an initial meeting with Mr Chipperfield, with a further meeting with principal officers planned in early 2018. We have responded to their request for further fire investigation awareness training to develop their understanding of fire dynamics and behaviours.

PI02 – Primary fires remain a challenge due mainly to the impact of 457 deliberate fires. 382 were accidental or not known primary fires, 172 involved dwellings, 121 involved road vehicles and 63 involved non-residential buildings/structures such as private garden sheds. The remainder were distributed across the other property types and sub groups.

PI03 & PI04 – Accidental dwelling fires (ADF) were slightly higher than the same period last year but notably, the volume of injuries arising from these fires has reduced against both target and last year with 71% of those attending hospital reporting only slight injuries. Of those with serious injuries, 3 were male and 1 was female with the most prominent reason for injury being due to the person being bedridden. 11 of 14 casualties were in a dwelling with a smoke alarm fitted but only 7 of these did actually raise the alarm. High Handenhold, Durham, Darlington and Barnard Castle experienced higher than the anticipated number of ADF's but all have delivered on or above targeted safe and wellbeing visits (SWV) and are on or above target for those delivered to high-risk people or places.

PI05 – Secondary fires have improved compared to Q2 but, like primary fires, remain a challenge due mainly to the impact of deliberate fire activity with just over 85% set deliberately with loose rubbish (including garden waste) being the primary source of fuel. Those of accidental/not known origin are mainly located in the central, northwest and southwest areas of the service.

PI07 – The volume of SWV's undertaken was higher than both target and last year's performance, as were the proportion delivered to high risk people and/or properties. 14 of 15 stations were either on or above target at the end of December, the service average is 1 ADF occurring for every 90 SWV's delivered. Work is ongoing to develop more innovative ways of risk profiling including giving stations more autonomy to scrutinise data and be more dynamic and flexible in their approach to the delivery of SWV's to the most vulnerable.

Protection

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
PI 10 - Primary Fires in Non-Domestic Premises	Down	53	67	+20.9%	63	+15.9%
PI 14 - False Alarms Caused by Automatic Fire Detection Equipment	Down	607	594	-2.2%	591	-2.7%
PI 17 – Number of Fire Safety Audits	Up	1612	1612	0%	1596	+1%

Commentary:

PI10 – The number of primary fires in non-domestic premises was notably lower than both target and this point last year. Four incidents occurred in a multi-storey car park in Newton Aycliffe. Although small fires, investigations and intelligence gathering in partnership with the Community Safety team led to 2 young people being identified as involved in a spate of anti-social behaviour in the town centre who have subsequently been banned from this area and education given. Since then, no further incidents have been reported in this car park. Secure establishments (e.g. prisons) accounted for several fires over this period but at a lower level than last year. Ward areas with most activity include Shafto St. Mary's, Haswell and Shotton with a reduction noted in the Central Ward area that is linked to a targeted programme of fire safety audits by operational crews and the Business Fire Safety team.

PI14 – False alarms due to AFD equipment were marginally higher than target and this point last year with most actuations occurring in the summer months, attributed to seasonal influences and remedial work in educational establishments during the holiday period. The worst offenders to date (Q3) include Durham University Hospital (9), DMH (5) and East Durham College (3). The volume occurring in hospitals are in line with acceptable British standards due to their comprehensive alarm systems and associated higher risks. The Business Fire Safety team are working with both college and hospital representatives to reduce the number of unwanted actuations, building upon the successful work with other establishments that helped reduce repeat occurrences, for example, Bowes Museum and Durham University (Palace Green) who replaced faulty detectors stopping further actuations.

PI17 – The number of fire safety audits is on target and marginally better than last year. A new cohort of FSVOP trained supervisory managers were trained during Q3 and plans are in place to hold an additional training course before the end of the year, giving opportunities for RDS managers to gain further fire safety skills, enabling audits to be completed in the more rural areas of the service.

Response

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
Total Emergency Calls Received (including EMR)		13661			13395	+2%
Total Incidents (excluding EMR)		5944			5114	+16.2%
Total Fires		3199			2494	+28.3%
Total False Alarms		1837			1793	+2.5%
Total Special Services (excluding EMR)		908			826	+9.9%
Total Road Traffic Collisions		261			241	+8.3%
Total Emergency Medical Response (EMR)		706			2173	N/A
PI 06 – Number of Response Standards Met	Up	5	6	-16.7%	3	+66.7%
PI 12 – % Retained Availability on Stations	Up	72.2%	90%	-19.8%	76%	-5%

Commentary:

Despite the cessation of EMR calls, the service had responded to a much higher volume of incidents at the end of Q3, with increases across all incident types but mainly due to the ongoing challenge of deliberate primary and secondary fires.

PI06 – 5 of 6 response standards were met at the end of Q3, an improvement on Q2. Only 67.7% of dwelling fires were attended within 8 minutes, against a target of 70%. Any response times failures continue to be a main focus of district performance meetings with DM teams scrutinising the data and providing challenge to crews to determine the reason for non-attainment of the desired levels. The average times taken for Control to mobilise resources and for WDS and RDS crews to turnout all showed improvement on the previous year.

PI12 – Efforts to improve RDS availability continue as only 5 of the 16 RDS appliances achieved the 90% target. The Emergency Response Manager chairs the RDS Liaison Group and has established working groups including RDS staff to explore opportunities to improve contracts, policies and procedures relating to the RDS to help improve recruitment, retention and individual and appliance availability.

Workforce

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
PI 40 - All Staff Sickness	Down	4.91	4.5	+9.1%	6.91	-28.9%
PI 69a – Number of Accidents to Personnel	Down	7	12	-41.7%	9	-22.2%
PI 71 – Number of Vehicle Accidents	Down	19	15	+26.7%	14	+35.7%

Commentary:

PI40 – Reductions in staff sickness levels across all categories have contributed to the almost 29% improvement compared to the previous year. The RDS category has seen a positive reduction this reporting year with shifts lost to absence reducing by more than 13% compared to last year. RDS long term sickness remains high, accounting for 84%, with a number likely to continue into Q4 due to their nature. However, short term sickness remains low and 3 out of 13 RDS stations reported no sickness absence in Q3 and a further 5 are below target.

PI69a – Accidents to staff were considerably lower than both target and last year with a number attributed to the recent periods of cold/icy weather. A number of potential projects to further reduce accidents are currently being evaluated for inclusion into the 2018/19 health and safety plan/annual report.

PI71 – Although still relatively low volumes, the rise in vehicle accidents has led to staff from the Assurance section canvassing station-based personnel to assist in developing initiatives and ideas to reduce the number of vehicle accidents. The continuing trend with vehicle accidents continues to be slow speed reversing manoeuvres. This measure is being reviewed as it currently includes accidents where the CDDFRS driver was deemed not to be at fault, potentially leading to parent and child measures that will show at fault/not at fault analysis under PI71 as the parent indicator.

Finance & Governance

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
PI 34 - % of Invoices paid within 30 days	Up	99.3%	95%	+4.5%	99.7%	-0.4%

Commentary:

PI34 – A marginal dip compared to last year but still well above target. Work is ongoing with budget holders to ensure invoices are being paid on time. This is a pleasing position to maintain standards in the third quarter as Durham County Council close for two weeks over the Christmas period removing the payment opportunity of four pay-sheets.

Assets

Performance Indicator	Objective	Q3 2017/18 Actual	Q3 Target	Actual vs Target	2016/17 Q3 Actual	Actual vs Previous Year
PI 30 - % of Emergency Estates Repairs responded to on time	Up	100%	95%	+5.3%	96.3%	+3.8%
Commentary: PI30 – All emergency estates repairs were responded to on time.						

RECOMMENDATIONS

11. CFA members are requested to:

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

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