

COMBINED FIRE AUTHORITY

22 DECEMBER 2016

PERFORMANCE REPORT QUARTER TWO 2016/17

REPORT OF AREA MANAGER, ASSURANCE & ASSETS

Purpose of Report

1. This report presents a summary of organisational performance at the end of quarter two of 2016/17.

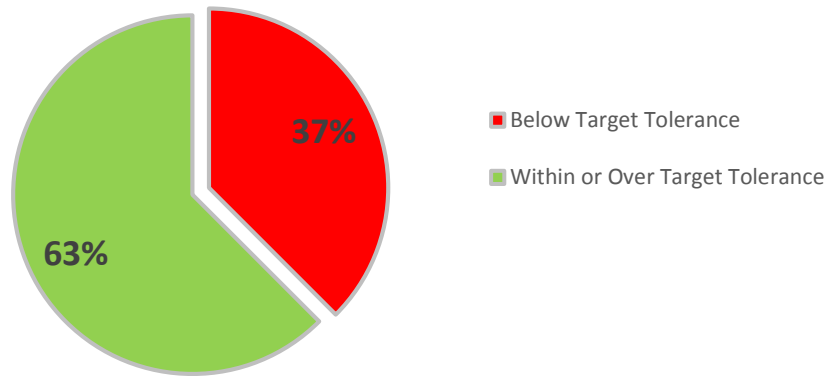
Background

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

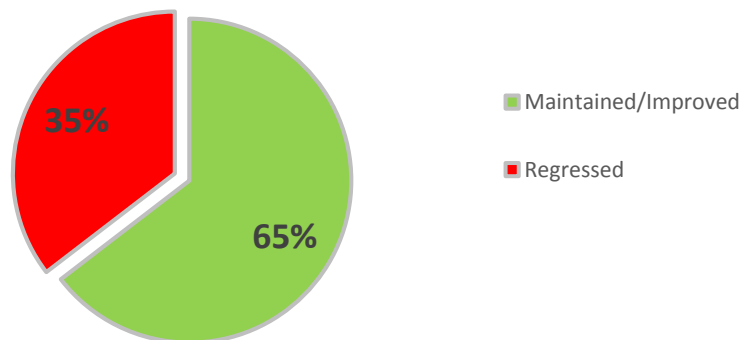
7. The tables overleaf provide an overview of how key performance indicators were performing at the end of the second quarter of 2016/17, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 63% of the strategic PIs met or exceeded their target level.

Summary of Operational & Corporate PIs Compared to Target - September 2016



9. The next chart below shows that 65% of the strategic PIs either maintained or improved when compared to performance last year.

Summary of Operational & Corporate PIs Compared to Previous Year - September 2016



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	Q2 2016/17 Actual	Q2 Target	Actual vs Target	2015/16 Q2 Actual	Actual vs Previous Year
PI 01 - Deaths Arising from Accidental Fires in Dwellings	Down	0	0	0%	3	+100%
PI 02 – Primary Fires	Down	497	488	-1.8%	494	-0.6%
PI 03 – Number of Accidental Dwelling Fires	Down	115	136	+15.4%	121	+5.0%
PI 04 - Injuries Arising from Accidental Dwelling Fires	Down	13	16	+18.8%	7	-85.7%
PI 05 - Total Secondary Fires	Down	1209	1467	+17.6%	1398	+13.5%
PI 07 – No. of Safe & Wellbeing Visits	Up	9618	9038	+6.4%	11051	-13.0%
PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties	Up	73.2	70.0	+4.6%	81.2	-9.8%

Commentary:

The Coroner held the inquest into the death at the house fire at Brasside in Durham on 4 April 2016 and determined this to be death by misadventure. The Coroner has yet to determine the cause of the death that occurred at the house fire at Middleham Walk in Spennymoor on 12 August, nor the death at the house fire in Gent Walk in Bishop Auckland on 27 September.

The number of primary fires (includes deliberate, not known and accidental fire types) has been heavily influenced by vehicle fires - predominantly cars in the Easington district; an area of continued focus for the district team and Durham Constabulary.

Accidental dwelling fires continued the positive downward trend with a slight reduction in the number originating in the kitchen, which historically has been the prime location, and those caused by smoking materials. There was a slight increase in fires originating in external fittings and utility rooms which have included a number of fires involving tumble dryers and washing machines caused by electrical faults or improper maintenance.

At the end of quarter two, the level of injuries arising from accidental dwelling fires has shown signs of recovery and although higher than last year, it is encouraging that only 2 of the 13 injuries were reported as serious in nature.

Safe and Wellbeing visit performance remains consistently above target as does the proportion delivered to vulnerable people or properties.

Protection

Performance Indicator	Objective	Q2 2016/17 Actual	Q2 Target	Actual vs Target	2015/16 Q2 Actual	Actual vs Previous Year
PI 10 - Primary Fires in Non-Domestic Premises	Down	43	60	+28.3%	52	+17.3%
PI 14 - False Alarms Caused by Automatic Fire Detection Eqpt	Down	426	537	+20.7%	334	-27.5%
PI 17 – Number of Fire Safety Audits	Up	1095	1070	+2.3%	1269	-13.7%

Commentary:

Non-domestic property fires continue to perform well although fire safety are targeting those properties located more than 8 and 11 minutes from a fire station to help improve our response standard performance.

Unwanted fire signals were slightly higher than normal during the latter part of quarter two but remain below target. Fire safety staff have engaged those premises where repeat false alarms have occurred, including the Green School building in Lanchester and Barnard Castle School, which has an aging fire alarm system. Officers are working with the school to ensure the alarm system is upgraded as soon as possible.

Fire Safety Audit performance was above target. Fire safety staff continue to support operational crews to achieve their station and watch targets. To aid longer term succession planning, enhanced development opportunities for operational staff have been offered to work as district fire safety auditors and within the central team, with a higher than expected number of applicants.

Response

Performance Indicator	Objective	Q2 2016/17 Actual	Q2 Target	Actual vs Target	Last Year Q2 Actual	Actual vs Last Year
Total Emergency Calls Received (inc EMR)		9615			7431	+29.4%
Total Incidents (excl EMR)		3484			3557	-2.1%
Total Fires		1729			1906	-9.3%
Total False Alarms		1217			1140	+6.8%
Total Special Services (excl EMR)		537			511	+5.1%
Total Road Traffic Collisions		161			174	-7.5%
Total Emergency Medical Response (EMR)		1488			9	N/A
PI 06 – Number of Response Standards Met	Up	4	6	-33.3%	4	0%
PI 12 – % Retained Availability on Stations	Up	76.3	90.0	-15.3%	75.6	+0.9%

Commentary:

The volume of Emergency Medical Response (EMR) calls attended continues to account for almost 30% of all incidents attended. To put this into context, last year crews attended 6049 non-EMR incidents. Current projections indicate total incidents attended (including EMR) will actually exceed 10,000 by the end of 2016/17, a level not seen since 2007/08.

In terms of response standards, quarter two presents a similar picture to that reported for quarter one with 4 of the 6 response standards being met. Response times to non-domestic property fires are still under-performing due primarily to a high proportion of the relatively low numbers being located more than 8 or 11 minutes from the nearest fire station. However, performance has improved on quarter one with 56.4% attended within 8 minutes (up from 50%, target 70%) and 76.9% attended within 11 minutes (up from 56.3%, target 90%). Fire Safety continue to target those properties located more than 8 and 11 minutes from their nearest fire station.

Retained availability performance is showing positive signs of improvement since the last quarterly report, up from 75.6% to 76.3%.

RDS availability was the topic of a performance 'call-in' by the Performance and Programme Board (PPB) in November which demonstrated a number of initiatives that are contributing to improving performance.

Workforce

Performance Indicator	Objective	Q2 2016/17 Actual	Q2 Target	Actual vs Target	Last Year Q2 Actual	Actual vs Last Year
PI 40 - All Staff Sickness	Down	4.92	3	-64%	4.86	-1.2%
PI 69a – No. of Accidents to Personnel	Down	4	10	+60%	10	+60%
PI 71 – No. of Vehicle Accidents	Down	12	9	-33.3%	13	+7.7%
PI 72 – Violence towards fire service personnel	Down	5	6	+16.7%	3	-66.7%

Commentary:

The All Staff sickness performance indicator is comparable to the same period last year albeit above the target level. Despite very low levels of short term sickness, absence levels amongst FDO/Day Duty staff absence has increased following the promising results seen in quarter one due to two cases of longer term sickness. However, individual case reviews suggest this is likely to reduce in quarter three.

Shifts lost amongst the Wholetime Rider category increased by 28% compared to the previous quarter although no specific patterns have been identified. Short term absence decreased slightly in comparison with quarter one and remains below levels reported throughout all of 2015/16. The reduction in wholetime establishment numbers means any individual absence has a greater impact on the number of shifts lost per staff figure.

Non-uniformed absence remains high for the second reporting quarter mainly due to long term sickness, whilst short term absence remains low. Control absence has improved by 43% since quarter one with the majority due to one long term case whilst short term absence is relatively low. This improved performance should be considered in the context of the ongoing Control Review, a major change initiative that impacts on all Control staff.

Personal accidents are encouragingly low with only four reported against a target of 10. With the proactive health and safety visits almost complete for all operational staff, November will see the focus shift towards HQ based staff. These visits include information relating to winter weather, traditionally a time of year that sees an increase in personal accidents (slips, trips and falls/appropriate footwear etc). Feedback from the visits will feed into the content of next year's programme.

Vehicle accidents are above target with 12 accidents against a target of 9. This area was 'called-in' by the Performance & Programme Board who received a presentation on the outcomes of a review of the past 10 years of accident data, how we compare to other services. As a consequence a number of actions were identified including; all non-uniformed staff will now undertake a three yearly driving refresher, to align with operational staff. The H&S team, working with Driver Training, have identified that this Service currently has a vehicle accident rate of one every 36,000 miles travelled. We are awaiting release of normalised national data to enable better benchmarking of our performance against other services.

Analysis of the five occurrences of violence toward FRS personnel shows no correlation in the type or location of each incident. None resulted in any injury to staff.

Finance & Governance

Performance Indicator	Objective	Q2 2016/17 Actual	Q2 Target	Actual vs Target	Last Year Q2 Actual	Actual vs Last Year
PI 34 - % of Invoices paid within 30 days	Up	96.2	95.0	+1.3%	99.0	-2.8%
Commentary: Finance continue to monitor and support budget holders in delivering good performance in this area.						

Assets

Performance Indicator	Objective	Q1 2016/17 Actual	Q1 Target	Actual vs Target	Last Year Q1 Actual	Actual vs Last Year
PI 30 - % of Emergency Estates Repairs responded to on time	Up	100.0	95.0	+5.3%	80.0	+25.0%
Commentary: All Emergency Estates Repairs reported in the first half of the year have been responded to on time by contractors. There have been no failures since April 2015.						

Recommendations

13. Members are requested to:

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

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