

COMBINED FIRE AUTHORITY

25 JULY 2017

2016/17 Year End Performance Report

Report of Area Manager, Assurance and Assets

PURPOSE OF REPORT

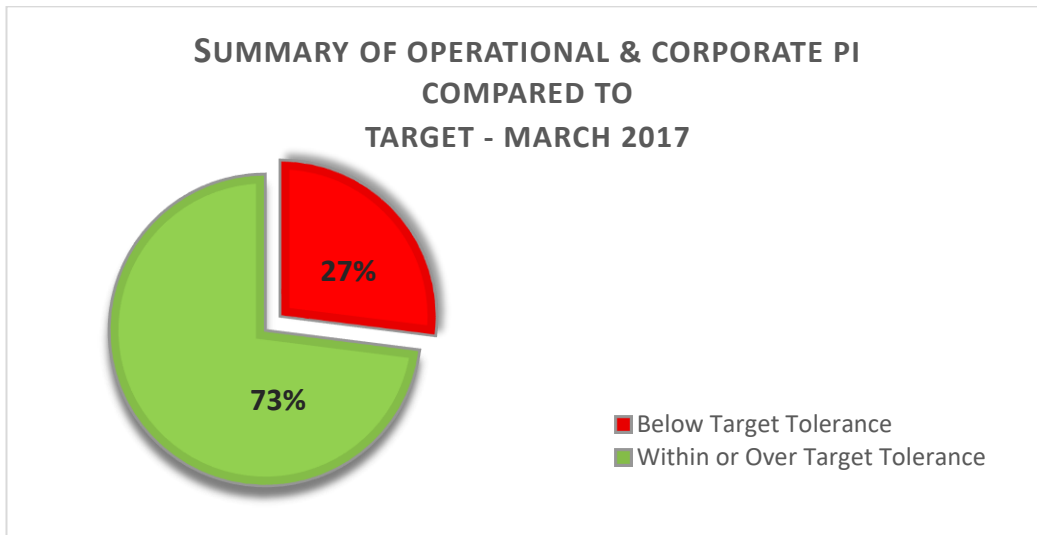
1. This report presents a summary of organisational performance at the end of the 2016/17 financial year.

BACKGROUND

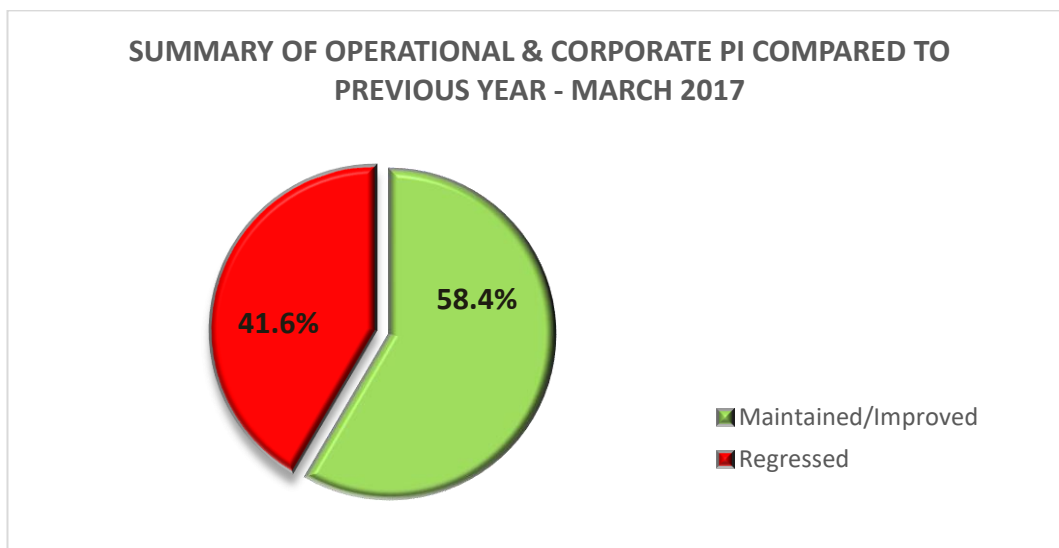
2. Both operational and corporate performance is monitored and managed internally via the monthly Performance & Programme Board (PPB) and Service Leadership Team (SLT) forums. Members of the Combined Fire Authority (CFA) consider performance on a quarterly basis at meetings of the Policy, Performance 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 2016/17, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 73% of the strategic PIs met or exceeded their target level.



9. The next chart below shows that 58.4% 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	Q4 2016/17 Actual	Q4 Target	Actual vs Target	2015/16 Q4 Actual	Actual vs Previous Year
PI 01 - Deaths Arising from Accidental Fires in Dwellings	Down	2	0	100%	5	+60%
PI 02 – Primary Fires	Down	973	916	-6.2%	928	-4.8%
PI 03 – Number of Accidental Dwelling Fires	Down	213	260	+18.1%	229	+7%
PI 04 - Injuries Arising from Accidental Dwelling Fires	Down	24	26	+7.7%	17	-41.2%
PI 05 - Total Secondary Fires	Down	2151	2425	+11.3%	2142	-0.4%
PI 07 – No. of Safe & Wellbeing Visits	Up	18884	18000	+4.9%	20553	-8.1%
PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties	Up	75.4	70.0	+7.7%	80.3	-6.1%

Commentary:

The Coroner has concluded 2 deaths arose from accidental dwelling fires during 2016/17:

Fatality 1: 66 yr old female at Middleham Walk, Spennymoor on 12 August 2016; Cause of Death: Severe burns due to the effects of fire (Open Verdict).

Fatality 2: 94 yr old male at Gent Walk, Bishop Auckland on 27 September 2016; Cause of Death: Severe burns due to the effects of fire.

The Coroner concluded the death at the house fire at Brasside in Durham on 4 April 2016 to be death by misadventure, meaning that although a fire related death, it was not accidental due to fire so is not counted under PI01.

Following these incidents, the Safe & Wellbeing Visit (SWV) referral process has been expanded to include a wider range of mental health professionals, and more care workers are receiving training on the dangers of fire to improve vulnerable person referrals into the service. A MoU between the Service and Durham Housing Group has been signed to improve their focus on fire prevention and enhance mutual support. The 2017-20 Community Safety Strategy includes a project to further investigate ways of mitigating fire fatalities and to enhance existing partnerships with the NHS and Public Health bodies.

Although injuries sustained at accidental dwelling fires were higher than the previous year, the reduction in accidental dwelling fires places the Service 5th highest performing in the country and 2nd only to Cleveland when levels of deprivation are factored in.

Safe & Wellbeing Visits exceeded the target again bringing the total delivered in the last 5 years to 87,694 (this figure includes both Home Fire Safety Checks & the newer SWVs).

Overall, primary fires increased by almost 5% last year, of which, 30% occurred within Easington District; with vehicles fires accounting for 45%, reflecting the known issues in this area as reported in previous quarterly reports. The level of arson remains a concern with deliberate & not known fires up 8.8% on previous year and 17.6% higher than target. The Performance & Programme Board has 'called-in' this area to the June meeting to further examine the causal factors and help identify initiatives to improve performance.

Protection

Performance Indicator	Objective	Q4 2016/17 Actual	Q4 Target	Actual vs Target	2015/16 Q4 Actual	Actual vs Previous Year
PI 10 - Primary Fires in Non-Domestic Premises	Down	82	110	+25.5%	86	+4.7%
PI 14 - False Alarms Caused by Automatic Fire Detection Eqpt	Down	716	750	+4.5%	713	-0.4%
PI 17 – Number of Fire Safety Audits	Up	2064	2124	-2.8%	2278	-9.4%

Commentary:

The level of non-domestic property fires has continued to reduce and is now at the lowest level on record.

Of the 82 fires, a number involved in food establishments has been noted so fire crews have targeted their fire safety audits on smaller food establishments and this has identified properties at potential risk and appropriate advice and enforcement action taken.

The Service secured a successful prosecution against a company and director for failings in meeting requirements under the regulatory reform order. The approach taken to the prosecution has been recognised nationally.

Response

Performance Indicator	Objective	Q4 2016/17 Actual	Q4 Target	Actual vs Target	Last Year Q4 Actual	Actual vs Last Year
Total Emergency Calls Received (inc EMR)		18101			14865	+21.8%
Total Incidents (excl EMR)		6512			6442	+1.1%
Total Fires		3188			3139	+1.6%
Total False Alarms		2234			2183	+2.3%
Total Special Services (excl EMR)		1092			1120	-2.5%
Total Road Traffic Collisions		321			339	-5.3%
Total Emergency Medical Response (EMR)		2674			956	N/A
PI 06 – Number of Response Standards Met	Up	4	6	-33.3%	4	0%
PI 12 – % Retained Availability on Stations	Up	77.2	90.0	-14.2%	77.4	-0.3%

Commentary:

Although Emergency medical response (EMR) calls have reduced slightly during Q3 & Q4 due to crews no longer attending certain lower risk incident categories, they still accounted for approximately 29% of all incidents attended. Despite this amendment, the total incidents attended (9186 including EMR) have returned to a level not seen since 2007/08.

PI06 – Q4 saw a continuation in the under-performance of response times to non-domestic property fires, as reported previously, with a number being located more than 8 or 11 minutes from the nearest fire station and the reduced number of non-domestic fires overall meaning any failure has a bigger impact on performance.

The Q3 report explained how PI08a was subject to a 'performance call-in' by the Performance & Programme Board in February 2017 after falling below the 70% target for Dwelling Fires Attended within 8 Minutes. Since then performance has improved to 71.5%.

PI12 - Retained availability is broadly comparable to the previous year albeit below target. The 3 year Emergency Response Strategy has identified key projects to improve the overall effectiveness of the RDS, including their availability.

Although not normally reported in this report, it is worth noting some key improvements in other response performance measures:

- Percentage of Fire Control Calls received & mobilised in 90 secs UP by 14.1% – 86.7% vs 90% target;
- Average time for Control to mobilise resources - 20% FASTER than previous year – average 57 secs;
- Average Turnout time WT/DC/DC+ - 6.3% FASTER – average 76.2 secs;
- Average turnout time RDS - 1.9% FASTER - average 5 mins 19 secs.

Workforce

Performance Indicator	Objective	Q4 2016/17 Actual	Q4 Target	Actual vs Target	Last Year Q4 Actual	Actual vs Last Year
PI 40 - All Staff Sickness	Down	7.83	6.00	-30.5%	9.08	+13.8%
PI 69a – No. of Accidents to Personnel	Down	10	23	+56.5%	17	+41.2%
PI 71 – No. of Vehicle Accidents	Down	18	19	5.3%	23	+21.7%
PI 72 – Violence towards fire service personnel	Down	9	12	+25%	8	-12.5%

Commentary:

PI40 - Whilst higher than target, overall sickness absence is down by 13.8%.

There were promising improvements in absence levels within all categories in quarter 4, particularly RDS and non-uniformed. However, levels are still high across most categories due to long term absence cases where employees have required complex operations and recovery time has been lengthy or a return to work has not been feasible.

Q4 saw the wholetime rider category deliver a 11% overall decrease in shifts lost compared to Q3 with long term absence shifts lost down by 27%. 2017/18 should see further improvements in long term absence cases as a number are now resolved or appropriate ill health retirements made. Performance at Darlington, Newton Aycliffe and Bishop Auckland was excellent with all being under target (Darlington & Bishop Auckland for 2nd consecutive year). Musculoskeletal (MSK) and mental health remain the main reasons for absence across the service.

Control sickness in Q4 has seen a further decrease with no new long term absence cases in the last quarter and short term absence remains low. Compared to last year, there has been a significant 57% reduction in shifts lost.

RDS absence cases are predominantly long term, accounting for 90% of all shifts lost. Seaham, Wheatley Hill, Sedgefield, Newton Aycliffe, Middleton-in-Teesdale (second year running) and Barnard Castle all under target.

Although not normally presented in this report, the investment in health and fitness training is paying dividends with very good annual fitness results:

- WDS - 97.4% pass rate (42.3 VO2 Max) and no-one below 35.6 (Off the Run)
- RDS – 89.3% pass rate (42.3 VO2 Max) and only 3 below 35.6 (Off the Run)

PI69a – The number of personal accidents are now at the lowest since Home Office records began 2009/10. The latest Home Office report (2015/16) shows CDDFRS as 3rd best performing (17 accidents) behind only the Isle of Wight & Isles of Scilly FRS.

PI71 – The number of vehicle accidents were down 21.7% on last year. The latest Home Office report (2015/16) shows CDDFRS had 10th lowest number of accidents (23 accidents).

PI72 – An increase in violence towards fire service personnel incidents has been noted although none resulted in physical injury to staff. Of the 9 incidents, 3 involved stone throwing during emergency incidents, 4 involved verbal abuse/threats and/or pushing/shoving of staff during incidents (including 1 EMR), 1 of verbal abuse/threats during a fire investigation, 1 of verbal abuse to a Control Operator and 1 where a car was driven past crews whilst shouting abuse during offsite training. More are being reported nationally which has been partially attributed to the rise in emergency incidents attended.

Finance & Governance

Performance Indicator	Objective	Q4 2016/17 Actual	Q4 Target	Actual vs Target	Last Year Q4 Actual	Actual vs Last Year
PI 34 - % of Invoices paid within 30 days	Up	99.8	95.0	+4.0%	99.2	-0.4%
<p>Commentary: Finance continued to monitor and support budget holders in delivering sustained performance in this area throughout the year.</p>						

Assets

Performance Indicator	Objective	Q4 2016/17 Actual	Q4 Target	Actual vs Target	Last Year Q4 Actual	Actual vs Last Year
PI 30 - % of Emergency Estates Repairs responded to on time	Up	97.3	95.0	+2.4%	96.7	+0.6%
<p>Commentary: Only one emergency estates repair reported was not responded to on time by contractors during the year meaning performance was above target and better than the previous year.</p>						

RECOMMENDATIONS

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

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