



## **COMBINED FIRE AUTHORITY**

**24 July 2020**

### **PERFORMANCE REPORT QUARTER FOUR 2019/20**

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

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

1. The purpose of this report is to present a summary of the organisational performance at the end of the fourth quarter of the 2019/20 financial year.

##### **Background**

2. Both operational and corporate performance is monitored and managed internally through 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 Policy, Performance Committee and the full CFA.
3. A comprehensive suite of performance indicators (PIs) is applied to measure both operational and corporate performance. Performance targets are established on an annual basis against criteria that consider the longer-term trends and the potential for short term variations in performance.
4. This 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.

##### **Overview of performance across all performance indicators**

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. Figures one and two below provide an overview of how the performance indicators were performing at the end of quarter four 2019/20, across both operational and corporate areas of the Service.
7. The service currently has 44 operational and 23 corporate performance indicators that cover the range of prevention, protection, response and people related activities. 57% of our performance indicators were either within or over target performance for Q4 2019/20 and 55%

of our performance indicators were either within or over target when compared to the same reporting period last year, as shown in figures one and two, below:

- 8. The impact of the C-19 pandemic and national lockdown on our performance is noted against the relevant indicators across prevention, protection, response activities and our workforce performance indicators in paragraphs nine to 12 below.

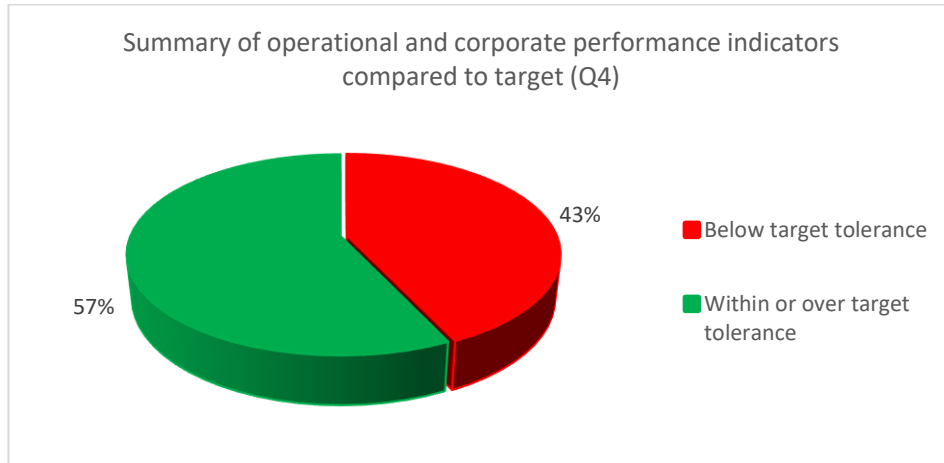


Figure 1 Summary of all performance indicators compared to target performance Q4.

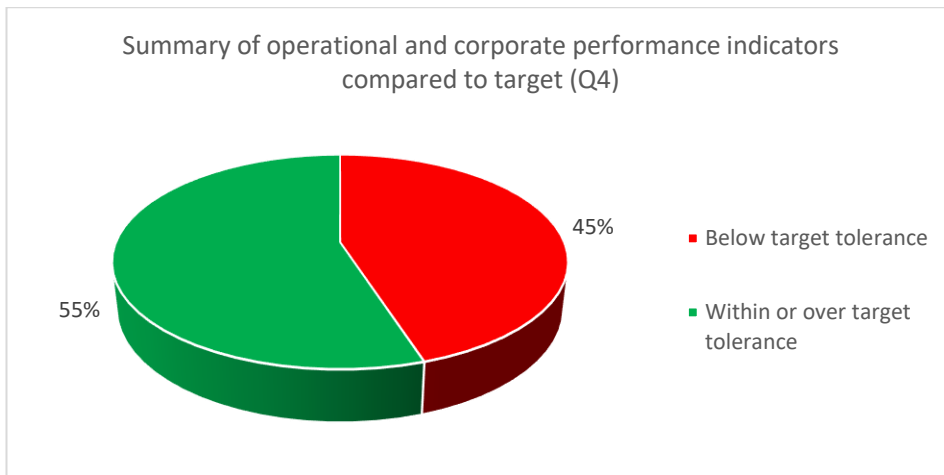


Figure 2 Summary of all performance indicators compared to the same Q4 reporting period last year

### Performance reporting by exception

- 8. The following areas of performance describe specific operational and corporate indicators where performance was notably strong, or where additional interventions are required to make improvements in performance. Further information is provided for each PI group along with information about how performance compares to both the annual target and the previous year.

9. Prevention performance reporting by exception:

Performance Indicator	Q4 2019/20 Actual	Q4 Target	Actual vs Target	2018/19 Q4 Actual	Actual vs Previous Year
PI 01 Deaths Arising from Accidental Fires in Dwellings	0	0	0%	2	100%
PI 02 Primary Fires	1001	916	-9.3	1024	2.2%
PI 03 Number of Accidental Dwelling Fires	229	230	0.4%	248	7.7%
PI 04 Injuries Arising from Accidental Dwelling Fires	20	21	4.8%	14	-42.9%
PI 05 Total Secondary Fires	2387	2555	6.6%	2915	18.1%
PI 07 Number of Safe & Wellbeing Visits	19310	18000	7.3%	20136	-4.1%
PI 42 % of Safe & Wellbeing Visits to High Risk People/Properties	81.3%	80%	1.7%	83%	-2%

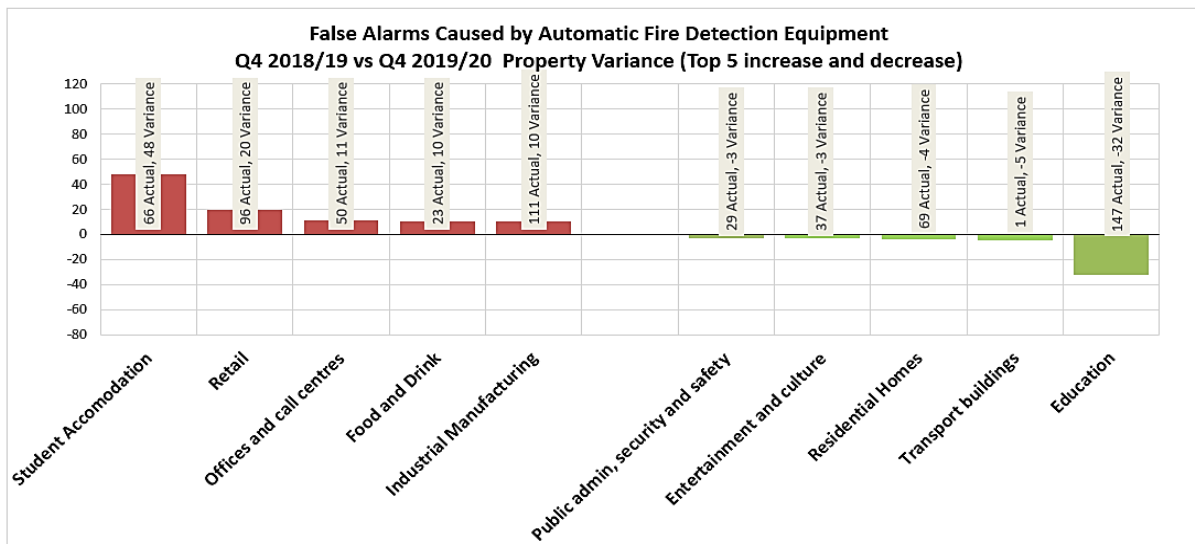
There were zero deaths arising from accidental fires in dwellings at the end of the Q4 reporting period. Although the number of primary fires was 9.6% more than the actual performance target, there were 2.2% less than the previous reporting year. The number of accidental dwelling fires continues to fall, year on year, and there were 7.7% less than the previous reporting year. The number of injuries arising from accidental dwelling fires has progressively reduced over previous years, however, the 14 injuries in the previous year was considered to be exceptional performance and the 20 injuries at the end of the Q4 reporting period is 4.8% less than the target performance and more consistent with the rolling five year average for this performance indicator.

Total secondary fires continue to fall and are 6.6% less than target performance this year and 18.1% less than the total at this reporting period last year. The number of safe and wellbeing visits was 7.3% above target performance, but 4.1% less than the total number delivered last year. This indicator was impacted significantly (as were many others) by the impact of the Covid-19 pandemic and the loss of approximately three weeks delivery of prevention activities due to the national lockdown. The percentage of safe and wellbeing visits to our high risk properties was 81.3% and remains above our set performance target level of 80%.

10. Protection performance by exception

Performance Indicator	Q4 2019/20 Actual	Q4 Target	Actual vs Target	2018/19 Q4 Actual	Actual vs Previous Year
PI 10a - Primary Fires in Non-Domestic Premises	118	118	0%	n/a	n/a
PI 14 - False Alarms Caused by Automatic Fire Detection Equipment	692	725	4.6%	813	14.9%
PI 17 – Number of Fire Safety Audits	2003	2125	-5.7%	2180	-8.1%

**PI14** - The number of chargeable UWFS in the financial year to date is 3, the number of cost recovery letters sent out in March is 3. The false alarm figures are 33 behind the target of 725 at a total of 692. This is viewed as particularly positive in relation to the current C-19 pandemic and the potential for unoccupied premises causing UWFS due to neglect and absence of personnel within premises. The total figure at year end 2018/19 sat at 813 so we have seen a 15% reduction in activations over this reporting year.

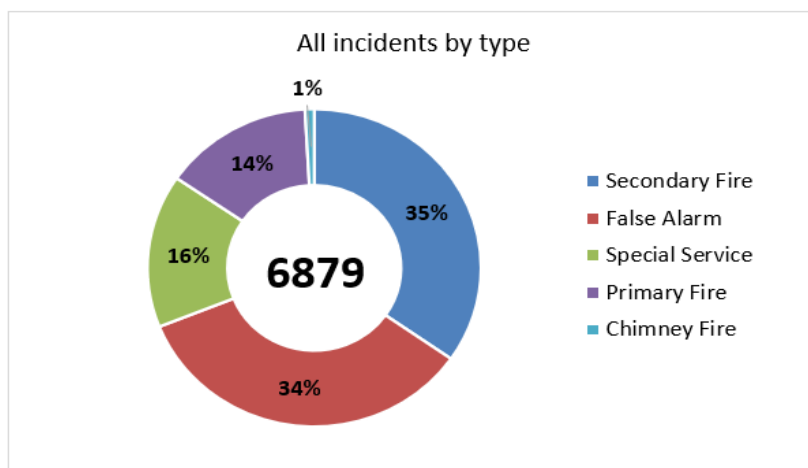


**PI17** – Global figures – Actual 2003 / Target 2125, Stations – Actual 1741 / Target 1821, Central FS - Team Actual 262 / Target 304. A modified way of delivering fire safety audits was introduced in response to the C-19 pandemic and involved the delivery of a desktop based audit by telephone and virtual technology to assess compliance with The Regulatory Reform (Fire Safety) Order (2005). The range of business premises where these audits were delivered were selected to support business premises during the Covid-19 pandemic and included care homes, schools, hot food takeaways and schools/nurseries. Desktop Audits – Actual 204 / Target 100.

## 11. Response performance by exception

Performance Indicator	Q4 2019/20 Actual	Q4 Target	Actual vs Target	2018/19 Q4 Actual	Actual vs Previous Year
Total Emergency Calls Received (including EMR)	15100			16327	7.5%
Total Incidents (excluding EMR)	6879			7696	10.6%
Total Fires	3447			3987	13.5%
Total False Alarms	2357			2496	5.6%
Total Special Services (excluding EMR)	1073			1213	11.5%
Total Road Traffic Collisions	298			354	15.8%
Total Emergency Medical Response (EMR)	34			25	-36%
PI 06 – Number of Response Standards Met	4	6	-33.3%	3	33.3%
PI 12 – % Retained Availability on Stations	71.4%	90%	-20.6%	71.6%	-0.3%

### Total incidents (excluding EMR)



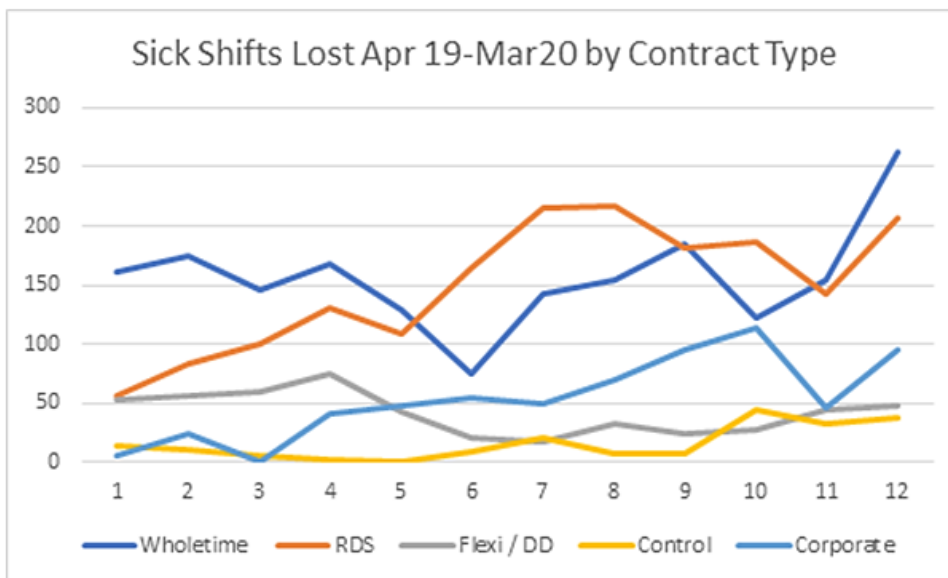
**PI06** – PI 08c & PI08d non-domestic property fires in eight & 11 mins are the response standards that remain key target performance indicators. 98 incidents of this type attended at the end of March 2020. As a service we have met four out of six response standards. Analysis of the locations of incidents where the response standard has not been achieved have shown that these are attributed to excessive travel distances.

**PI12** – Retained availability March 2020 - overall 71.5% - 1st appliances 76.4% - 2nd appliances 39.9%. RDS project continuing to work towards improving appliance availability. Performance and Programme Board call in scheduled for May 2020 and future call ins will be arranged to closely monitor the progress to improve RDS availability. Variation in this indicator was due to the national lockdown and the suspension of primary employment which saw an increase in availability towards the end of the Q4 reporting period. A Station Manager has been nominated to lead as the project manager to coordinate the RDS workstreams and will provide regular reports into the Performance and Programme Board.

12. Workforce performance by exception

Performance Indicator	Q4 2019/20 Actual	Q4 Target	Actual vs Target	2018/19 Q4 Actual	Actual vs Previous Year
PI 40 - All Staff Sickness	8.5	6	-41.7%	8.18	-3.9%
PI 69 – Number of Accidents to Personnel	15	12	-25%	20	25%
PI 71 – Number of Vehicle Accidents	27	18	-50%	26	-3.8%

**PI40** – Overall, the number of shifts lost this year has increased by approximately 3% from the reported figure at the same time last year. Whilst it is pleasing to report that both the WT and RDS categories of staff have seen a reduction in shifts lost (WT 4% and RDS 14%) all other categories of staff have seen a significant increase. Control, FDO and DD categories have almost doubled and non-uniformed has seen a 20% increase when compared to end of year figures of 2018/19. Absence within these categories has been a mixture of both long and short term and for various reasons. Covid-19 related absence is included in the above figures where employees have been self-isolating at home, however these figures at this point in the reporting year, were low. The HR team have developed an action plan with the aim to make improvements to sickness levels across all categories and ensure timely interventions and information is available to the line manager to make decisions. Progress of the plan will be monitored through PPB. Revisions to our Attendance Management Policy and Procedure will support this course of action.



**PI69** – One personal accident during March, this incident was reported as a notification only initially as the person did not recall an accident and merely had a stiff elbow the day after an operational incident. They subsequently booked sick stating that the sickness was work related and occurred at the incident which resulted in the H&S team upgrading this and allocating it as an accident and for further investigation. This takes us to a Y/E total of 15 accidents against a target of 12 and previous year's total of 20. Of the 15 accidents reported during the 2019/20 reporting period only four of these resulted in an absence from work. Over the previous 12 months, the Service have seen a total of two months where no accidents were reported, and four months where only one accident was reported.

**PI71** - One vehicle accident during the month of March, this was categorised as 'no driver fault incident' due the appliance being parked up and a parked car rolling down a hill and making contact with a fire appliance. This take us to a year-end total of 27 against a target of 18 (+50%) and a previous year's total of 26 (-3%). The 2019/20 reporting period saw a bad start to the year with 10 vehicle accidents reported in the first 2 months, the following months were the best recorded since the introduction of OSHENS with only 4 incidents, unfortunately the last 4 (with the exception of March) saw 3 accidents reported each month (12 in total) bringing us close to the previous year's performance. Of the 27 vehicle accidents during the 2019/20 reporting period, 6 were classed as a 'no driver fault incident' and there were no injuries / shifts lost due to a vehicle accident.

## **Recommendations**

13. CFA Members are requested to:

- a) **note** the content of the report.