



COMBINED FIRE AUTHORITY

17 JULY 2018

Performance Report – Quarter Four 2017/18

Report of Area Manager, Community Risk Management

PURPOSE OF REPORT

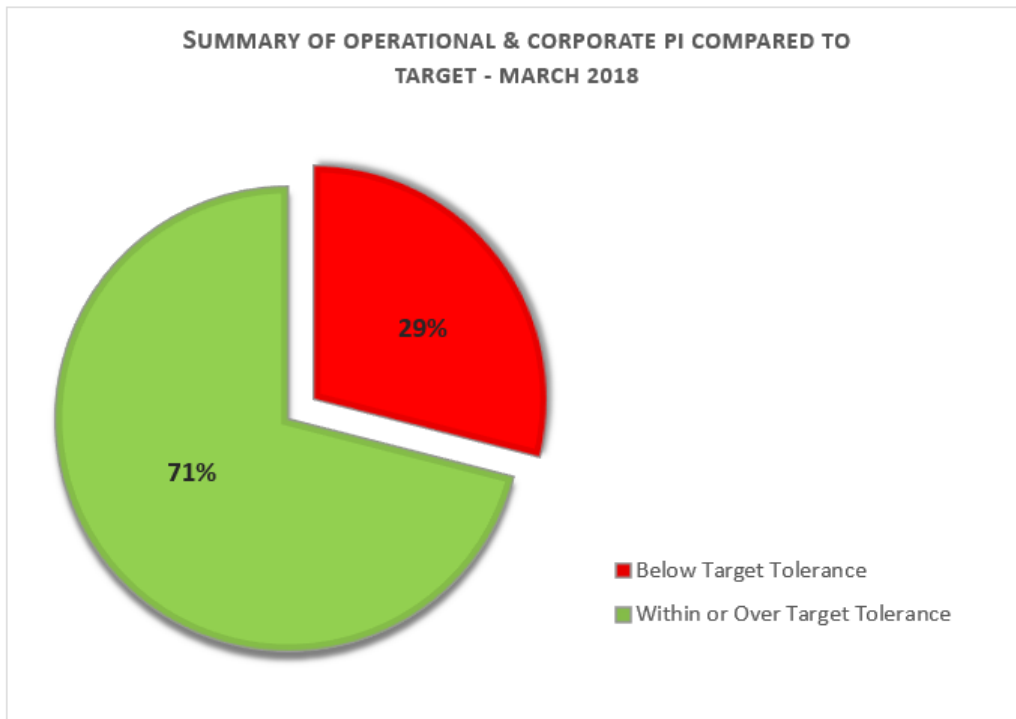
1. This report presents a summary of organisational performance at the end of the fourth quarter of the 2017/18 financial year.

BACKGROUND

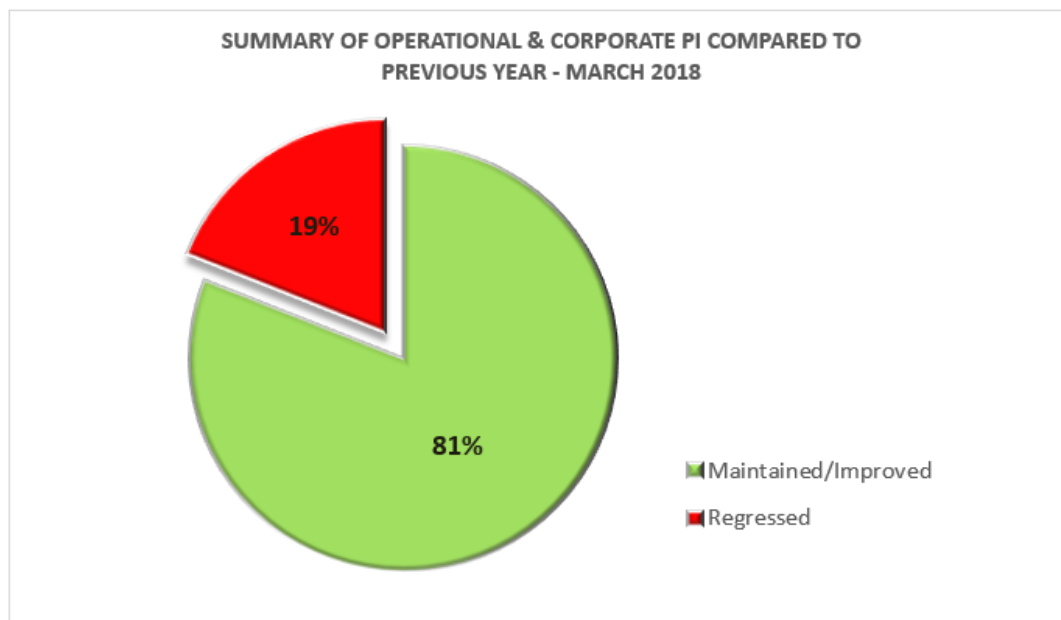
2. Both operational and corporate performance is monitored and managed internally via the monthly Performance & Programme Board (PPB) and Service Leadership Team (SLT) forums. Members of the Combined Fire Authority (CFA) consider performance on a quarterly basis at meetings of the Policy, Performance 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 four 2017/18, across both operational and corporate areas of the Service.
8. The first pie chart over the page shows that 71% of the strategic PIs met or exceeded their target level.



9. The next chart below shows that 81% 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 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 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	1058	916	-15.5%	973	-8.7%
PI 03 – Number of Accidental Dwelling Fires	Down	240	230	-4.3%	213	-12.7%
PI 04 - Injuries Arising from Accidental Dwelling Fires	Down	20	25	+20%	24	+16.7%
PI 05 - Total Secondary Fires	Down	2645	2225	-18.9%	2151	-23.0%
PI 07 – Number of Safe & Wellbeing Visits	Up	19554	18000	+8.6%	18932	+3.3%
PI 42 - Proportion of Safe & Wellbeing Visits to High Risk People/Properties	Up	82.3%	75%	+7.3%	75.9%	+6.4%

PI01 – There have been no accidental dwelling fire (ADF) fatalities reported this year, this compares to two in the previous year. Safe and wellbeing visits (SWV) were introduced in February 2016 and have provided additional support to vulnerable people with health and wellbeing issues and risks associated with ADF fatalities. Throughout the year operational crews have been targeting their SWV into high risk areas across the service using the ward-based risk tool. Also, during this year, the community safety team working with the information services team have developed a new tool which improves targeting to identify individual vulnerable people to support the ward-based risk tool. This tool will be introduced in 2018/19 and will enable crews to more specifically target community safety work to individuals that are the most vulnerable from fire.

PI03 – The service this year experienced a slightly higher number of ADF's than anticipated with 240 against a target of 230, this was also an increase of 12.7% against the previous year performance. Most of these additional incidents occurred in Peterlee who experienced an increase of 15 ADF's from the previous year. Other stations who experienced more ADF's than the anticipated target were: Consett, Wheatley Hill, Durham, Stanhope, Barnard Castle and Darlington. The main cause of fire is cooking appliances; therefore, crews will continue to focus on kitchen safety during SWVs.

PI04 – Although during 2017/18 the service experienced a 12.7% increase in the number of ADF's, the number of injuries from these reduced by 16.7% to 20 compared to 24 the previous year. The majority of injuries were classed as slight (14) with only 6 injuries being recorded as serious. The gender of victims was evenly split 10/10; however, of the 6 victims suffering serious injuries, 5 of these were male and 1 female. The reduction in injuries is pleasing; however, fire related injuries occurring in the kitchen are still prevalent across the service which aligns with cooking appliances being the main cause of fires in the home, this further strengthens the rationale to focus on kitchen safety during SWVs.

PI07 – The number of SWV's delivered has exceeded the target with 19554 SWV's delivered, 8.6% above target. As detailed above, the service has, following a general 10-year reduction, experienced a higher than anticipated number of ADF's. Many of the stations, including Peterlee, who have experienced an increase in ADF's have attained and or exceeded the number of SWV's. Although the target of 18000 SWVs has been exceeded in two consecutive years, the target has not been increased for 2018/19 to allow crews more time in individual properties where needed, this combined with the new vulnerable people-based targeting tool will ensure our resources are focused on reducing risk in the home.

PI42 - At the end of the year the total number of SWV's delivered to high risk people or places was 82.3% which is an increase of 6.4% from last year, this demonstrates improved targeting of resources into the most vulnerable households.

PI02 – During the 2017/18 period the service attended 1058 primary fires against a target of 916, this is also an increase of 8.7% against the previous year's performance. 52.1% of all primary fires this year were recorded as deliberate. The most prominent type of primary fire was road vehicles - 452 (42.7%), followed by dwellings - 311 (29.4%), these figures include both accidental and deliberate fires. Haswell and Shotton ward continues to have the highest incident rate with 61 primary fires, 82% were deliberate, followed by Wingate with 46 primary fires, 93% were deliberate. The service average for deliberate primary fires is 52.1%. Partnership work has continued throughout the year particularly in the Easington area and it is hoped that the "Enough is Enough" campaign & branding and a dedicated Firestoppers telephone line will be effective in reducing these levels of activity going into 2018/19. The Emergency Response section are reviewing capacity on stations with a view to realigning available capacity to commit more time to the reduction of all fire types, work delivered will be determined by local risk profiles. The service has been instrumental in influencing the development of the Empty Buildings Protocol, developed with a range of partners including Police, DCC, Planning, Housing etc. The protocol gives partners a one stop gateway to report empty properties or unsecure buildings for appropriate action based on a risk matrix.

PI05 – Secondary fires have been another area of concern throughout the year which has resulted in a year-end total of 2645 against a target of 2225, this is also an increase of 23% against the previous year's performance. 85.6% of all secondary fires this year were recorded as deliberate. As previously reported, the higher than anticipated figure was heavily influenced by the number of fires experienced in Q1 with 453 and 403 fires reported in April and May respectively compared to 183 and 221 the previous year. The two most prominent fire types have been loose refuse and scrub land, which by using the fire escalation process via the MAPs, have been the target of partnership work across the service. Various campaigns have been used to address local issues throughout the year, the most notable being the 'Enough is Enough' campaign in Easington district.

Protection

Performance Indicator	Objective	Q4 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 Actual	Actual vs Previous Year
PI 10 - Primary Fires in Non-Domestic Premises	Down	71	90	+21.1%	81	+12.3%
PI 14 - False Alarms Caused by Automatic Fire Detection Equipment	Down	750	725	-3.4%	714	-5%
PI 17 – Number of Fire Safety Audits	Up	2135	2124	0.5%	2066	+3.3%

PI10 – There have been 71 primary fires in non-domestic premises this year which is 10 less than the previous year and continues a three-year reduction in this category. There are no premises types with significant numbers of fires to note but areas with higher numbers of fires include general retail and secure establishments. Smaller retail establishments will continue to be a focus of FSVOP audits and the business fire safety team and local district managers work with secure establishments as required to help to mitigate the number of fires reported in these premises notwithstanding the Fire Service have no statutory powers on crown property. As a result of fire safety audits this year there have been four prohibition notices served which have all been linked to sleeping accommodation on or above a workplace without adequate fire protection, detection and separation. The business fire safety team have worked closely with NHS safety officers this year which has helped support and promote fire safety in NHS premises and has resulted in a slight reduction in the number of fires in hospitals and medical care premises.

PI14 – There have been 750 incidents this year which is 25 more than the predicted level and 5% more than the previous year. Approximately one quarter of actuations occurred in schools with a significant number over the summer period when they are closed for the holidays and building maintenance work was scheduled. A meeting has been requested with local authority representatives to devise a revised action plan in partnership with the business fire safety team to address unwanted actuations this summer. Similar work will take place with academy schools as they are not directly linked to the local authority. The next main category is industrial manufacturing which has seen a range of actuations throughout the year due to faulty equipment. Responding to false alarms place demand on the Service and reduce capacity to deliver valuable prevention and protection work, therefore the business fire safety team will continue to provide advice and support to businesses to reduce demand in this area. false alarms which This has proved to be an effective way of helping to reduce unwanted fire signals. An example this year is a school in Lanchester which had 6 reported actuations. On audit by the business fire safety team it was established that water ingress from a leak in the ceiling was the cause. The result was that the local authority prioritised repairs and replaced the damaged detector resulting in no further actuations.

PI17 – There have been 2135 fire safety audits conducted this year which is just over the predicted target level. Both emergency response crews and the business fire safety team have contributed to completing audits on or above target levels. As part of fire safety audits this year there have been four prohibition notices served which have all been linked to sleeping accommodation on or above a workplace without adequate fire protection, detection and separation. Close work has taken place throughout the year with the Care Quality Commission [CQC] in relation to residential care premises. The business fire safety team share information from audits as required in relation to non-conformances and in addition have been able to conduct fire safety audits where the CQC have identified issues. One example of this was a residential care home where the CQC contacted the fire safety team with concerns regarding fire separation and the fire alarm system. An urgent audit took place by the business fire safety team and as a result enforcement action was issued which led to the occupier having to take measures to rectify the shortfall thus complying with legislation and ensuring that the residents of the care home were safer.

Response

Performance Indicator	Objective	Q4 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 Actual	Actual vs Previous Year
Total Emergency Calls Received (including EMR)		16761			17167	-2.4%
Total Incidents (excluding EMR)		7273			6518	+11.6%
Total Fires		3781			3188	+18.6%
Total False Alarms		2316			2235	+3.6%
Total Special Services (excluding EMR)		1175			1093	+7.5%
Total Road Traffic Collisions		324			322	+0.6%
Total Emergency Medical Response (EMR)		707			2675	N/A
PI 06 – Number of Response Standards Met	Up	4	6	-33.3%	4	0%
PI 12 – % Retained Availability on Stations	Up	73.4%	90%	-16.6%	77.2%	-3.8%

PI06 – The Service has achieved 4 out the 6 response times in this PI, however this is reflective of the previous year's performance. This has been influenced by underperformance in the Dwelling Fires Attended in 8 minutes PI and the Non Domestic Property Fires attended in 11 minutes, failing the secondary tolerance and primary tolerance levels respectively. A response time failure report is published every week by the Information Services Team. Each individual response time failure is scrutinised by the district management teams and discussed with the Officer in Charge of the appliance to determine a reason for failure. The service procedure OP/2/34 was reviewed last year and contains specific detail for crews preparing for emergency response including expectations for time taken to dress before turnout prior to booking mobile from the time of call.

PI12 - The annual cumulative average total for retained availability is 73.4% which is slightly lower than the same period last year. Of the 16 On Call appliances only 5 were available on or above the 90% target, 4 were available between 76% to 90% of the time with another 4 returning cumulative availability of between 51% to 75%. 3 On Call appliances were available for between 0 and 50%. Throughout the year the second On Call appliances at Crook, Spennymoor and Barnard Castle were available on average 37.8%. The On Call recruitment continues to be a challenge, however the Human Resources and Communication teams at headquarters are working hard to develop a central attraction and recruitment strategy based around the national model. One of the options from the Emergency Response Review was to staff Spennymoor day crew appliance with On-Call staff. The service is currently running a hybrid option around this which looks to incrementally release posts to be filled by On-Call staff from across the service. One post is currently open to be staffed this way which will help the service understand the impact on the On-Call appliance availability. There are also two mini working groups from the On-Call Liaison group looking at pre-negotiation contract options and policy that will support a part review of On-Call arrangements across the service as a year 2 Emergency Response strategy project.

Workforce

Performance Indicator	Objective	Q4 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 Actual	Actual vs Previous Year
PI 40 - All Staff Sickness	Down	7.02	6.0	+17%	NA	NA
PI 69a – Number of Accidents to Personnel	Down	11	16	-31.3%	10	+10%
PI 71 – Number of Vehicle Accidents	Down	30	18	+66.7%	18	+66.7%

PI40 - Building further upon PI 41 and PI 37, overall, sickness across all categories has greatly improved this reporting year with a 11% reduction in shifts lost in comparison with last year. Absence within the RDS category unfortunately has seen a rise in the last reporting quarter with shifts lost being 29% higher than last year. Long term sickness remains high attributing to 84% of all absence within this category. These cases are being managed by the HR team in liaison with managers, due to the nature of these cases a number are likely to continue into the next reporting year. On a positive note short term sickness remains low and 3 out of 13 RDS stations have reported no sickness absence this reporting year and 6 are below target. Whilst slightly above target, in comparison with previous years, this is the lowest end of year figure reported for this indicator in the previous 3 years continuing with the overall downward trend.

PI69a – Over the year the number of accident have been less than the predicted level and are slightly reducing on a downward trend over the last few years. Proactive measures implemented this year to assist in the reduction of personal accidents include station and section themed visits, the sending of a monthly health and safety report directly to all personnel, the issuing of health and safety newsflashes including needle stick injury awareness, the expansion of the IOSH managing safety qualification to include more personnel and specific support to leaders of the YFA schemes throughout the service area. Work has taken place in close partnership with representative bodies to further improve awareness and safety across the organisation.

PI71 – This year, 30 accidents occurred involving CDDFRS vehicles. This is 66.7% higher than the previous year. Of these 7 were attributed to a third party/no driver fault. Of the 23 vehicle accidents that were attributed to CDDFRS personnel, only 5 (22%) occurred whilst the vehicle was being driven under blue light conditions with the majority of others being slow speed manoeuvres. To reduce vehicle accidents, there is a programme of driving assessments for all personnel underway which has recently been extended to include operational staff. All corporate staff throughout the Service have now completed their light vehicle assessments. Other measures included gaining the ISO 39001 standard for fleet and improved reversing guidance to personnel.

Finance & Governance

Performance Indicator	Objective	Q4 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 Actual	Actual vs Previous Year
PI 34 - % of Invoices paid within 30 days	Up	99%	95%	+4%	98.8%	+0.2%
<p>Commentary: PI34 - As part of the year end processes, the finance staff had chased as many outstanding invoices as we know exist and have ensured that all items have cleared the Oracle process.</p>						

Assets

Performance Indicator	Objective	Q4 2017/18 Actual	Q4 Target	Actual vs Target	2016/17 Q4 Actual	Actual vs Previous Year
PI 30 - % of Emergency Estates Repairs responded to on time	Up	100%	95%	+5%	97.3%	+2.7%
<p>Commentary: PI30 - There was only one Emergency Estates repair reported in March and it was responded to on time.</p>						

RECOMMENDATIONS

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

Area Manager Keith Wanley, Head of Community Risk Management, 0191 375 5630