Appendix A

End of Year 2015/16 Balanced Scorecard Performance Report

Appendix A

Executive Summary

This report provides the Overview and Audit Committee with a review of the Service's out-turn performance for the 2015/16 year.

This is the second iteration of the balanced scorecard which was first used to report a balanced view of the Service's performance for the 2014/15 financial year.

Accidental dwelling fires and primary fires in non-domestic buildings have continued to fall due to the prevention activities of the Service. Although accidental dwelling fires have reduced there has been a small increase in the number of injuries.

The number of fire related deaths and non-domestic property fire injuries continue to be very low.

Average attendance times have improved for a second year reversing the previous trend and in contrast to a trend of increasing attendance times nationally.

Customer satisfaction remains very high.

Net expenditure per 1000 population remains well below the national average for all FRS and BFRS is still the lowest Band D council tax CFA.

Introduction

This is the end of year report for 2015/16, covering BFRS's activities relating to Prevention, Protection, Response and Finance and provides performance monitoring information for Members.

Future reports will be based upon the information captured in "Viper" (BFRS's business intelligence system) and will provide key information for stakeholders. This will continue to develop, incorporating further aspects of performance management and business intelligence with the inclusion of: projects; corporate risk register; elected members' area; and, a citizen's portal. This will further enhance the information that is available for decision making and support the 'open data' agenda.

The report is in two parts:

Part one is the detailed commentary on the performance measures contained within the balanced scorecard;

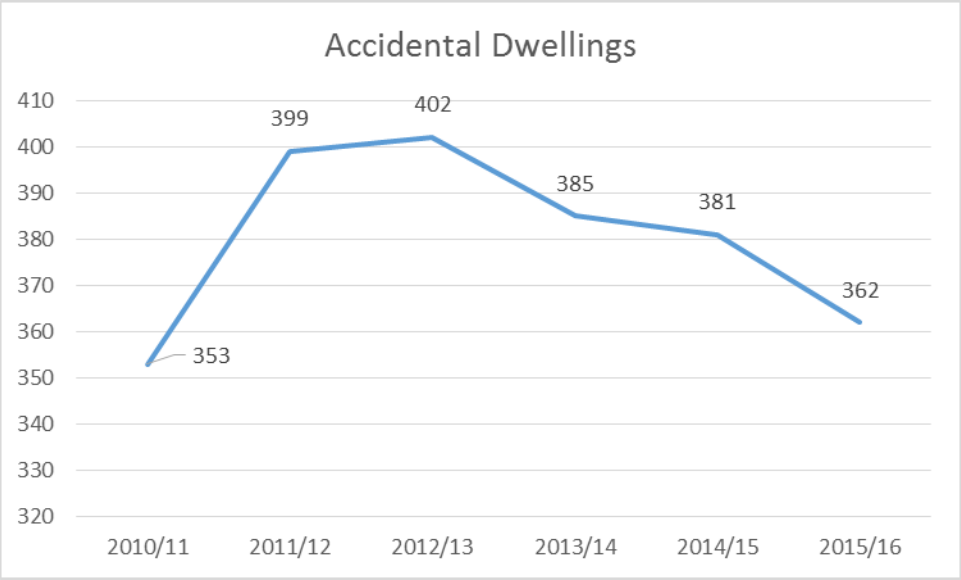
Part two contains other performance measures which will be of interest to Members and also some key measures which have been benchmarked against other fire and rescue services of similar size, demography and geography to BFRS.

Appendix A

Part 1: Balanced Scorecard.

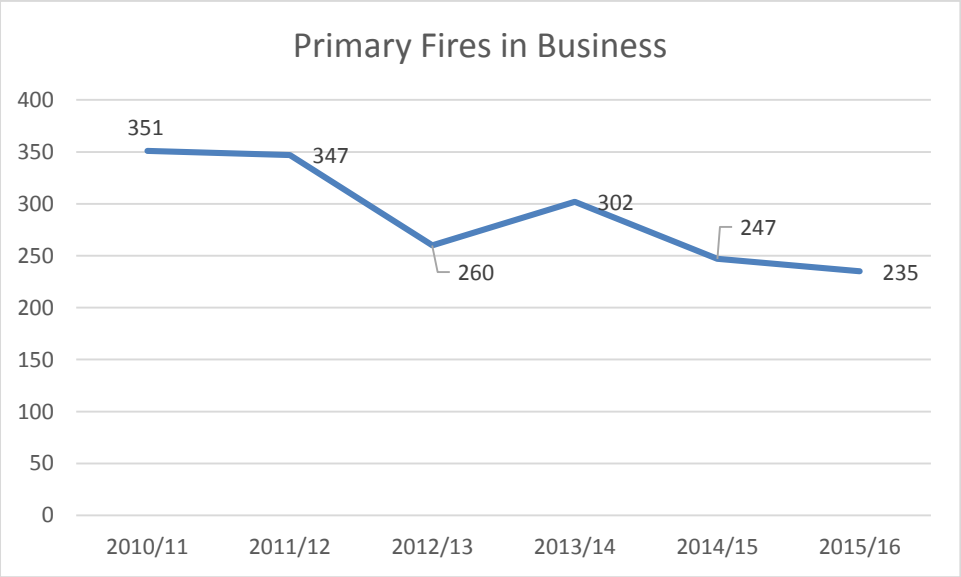
Prevention

Accidental dwelling fires



Source: IRS 05/2016 (excludes chimney fires)

Primary Fires in non-domestic buildings



Source: IRS 05/2016

Appendix A

Primary Fires

Indicator Description

Primary fires are more serious fires that occur in property and vehicles.

The largest single type of primary fire occurs in the home and the prevention of these is a key focus for the Service.

For reporting purposes the Service only measures the following categories:

- Accidental Dwelling Fires
- Non Domestic Building Fires

In 2015/16 there were 314,940[1] domestic properties within Buckinghamshire & Milton Keynes and 21,642 non-domestic buildings.

Injuries and fatalities caused by fire are commented on later in this report.

Performance Management

The incident trends for the above categories show a continual reduction over the last 5 years with the total number of incidents for 2015/16 being 597 (of which 362 were dwelling fires) compared to 746 (of which 399 were dwelling fires) in 2011/12 a reduction of 20.2%.

The Service continues to use a range of tools to promote community safety and extend the fire safety message through local and national fire safety campaigns.

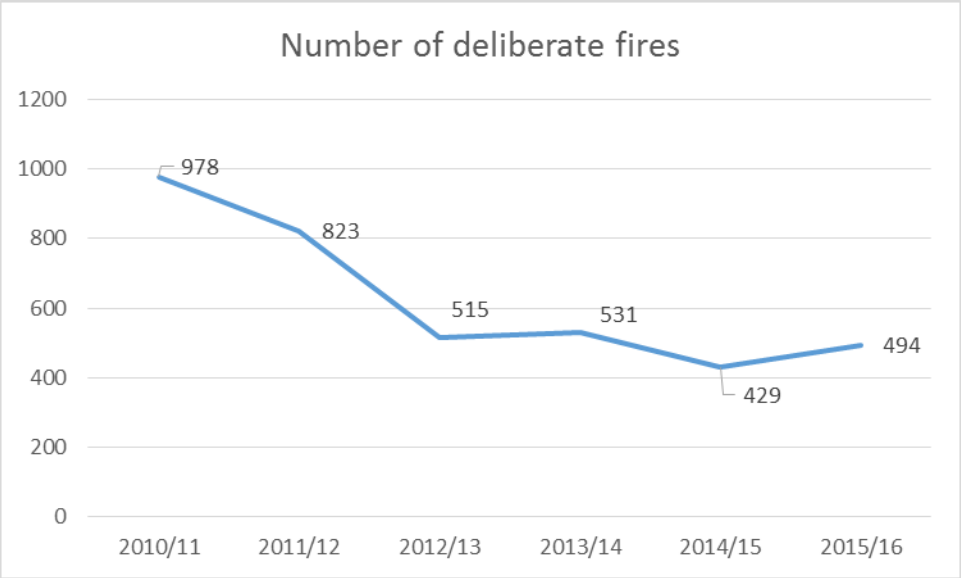
The forthcoming year will see the introduction of targeting based upon trend analysis and using historical data to predict future incidents. This will be supported by the use of data from partner organisations which will help identify the most vulnerable members of our communities. This will mark a move away from identifying areas of deprivation and will ensure resources are targeted at specific individuals where the data indicates they are at a higher risk from fire.

Primary fires in non-domestic premises continue to fall with 235 in 2015/16 compared with 347 in 2011/12. In part this is due to the Protection team conducting audits of premises where the data indicates a higher level of risk. This is supported by the information that in 2015/16, 66% of audits resulted in various levels of further action and enforcement, which indicates that the audits are being carried out in premises which do indeed present a risk.

[1] Source: CiPFA FIRE 2016 Provisional

Appendix A

Deliberate Fires



Source: IRS 05/2016

Indicator Description

The number of deliberate fires for Buckinghamshire and Milton Keynes was 494 in 2015/16 compared to 823 in 2011/12 a reduction of 40% over the five year period.

Performance Management

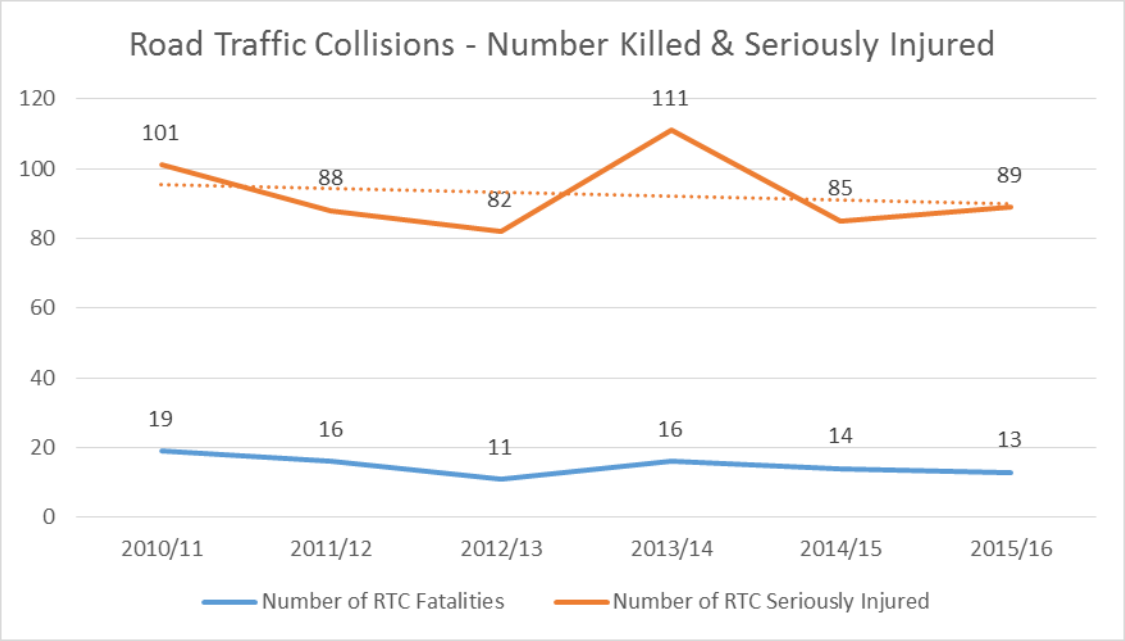
Although there was an increase in deliberate fires to 494 in 2015/16 compared to 429 in the previous year, the long-term trend is still reducing. This is due to a combination of pro-active measures employed by the Service. The education work targeting children at all keys stages, combined with the 'Firesetters' intervention programme, means that deliberate fires are continuing to decline.

The Service subscribes to a 'Contract for Service' with Thames Valley Police for an Arson Reduction Officer, a resource also shared with Royal Berkshire Fire and Rescue Service. This has resulted in more effective and simplified lines of communication with Thames Valley Police and allowed for trends to be identified in a co-ordinated manner. The Arson Reduction Officer has also initiated a Memorandum of Understanding with the local prisons to create a consistent approach to investigating incidents involving suspected arson and supporting the prison officers to prosecute offenders.

The close working relationship between Thames Valley Police and the Arson Reduction Officer has led directly to a number of arrests in 2015/16 for those involved in committing acts of arson.

Appendix A

RTC's Killed / seriously injured



Source: IRS 05/2016

Indicator Description

The trend in the number of RTCs where fatalities and serious injuries occur. This has seen a reduction over the last five years.

Performance Management

There has been a decline in those killed and seriously injured following road traffic collisions on a national level and this has also been observed locally. Whilst this is positive news there remain a number of pro-active prevention intervention schemes to support road safety.

There are specific educational talks for school students at Key Stage 3 who are about to start driving - this is based upon the number of young drivers killed or seriously injured over recent years. The Service works closely with driving examiners and uses this relationship to deliver road safety messages to newly-qualified drivers who are at a high risk of being involved in a road traffic collision.

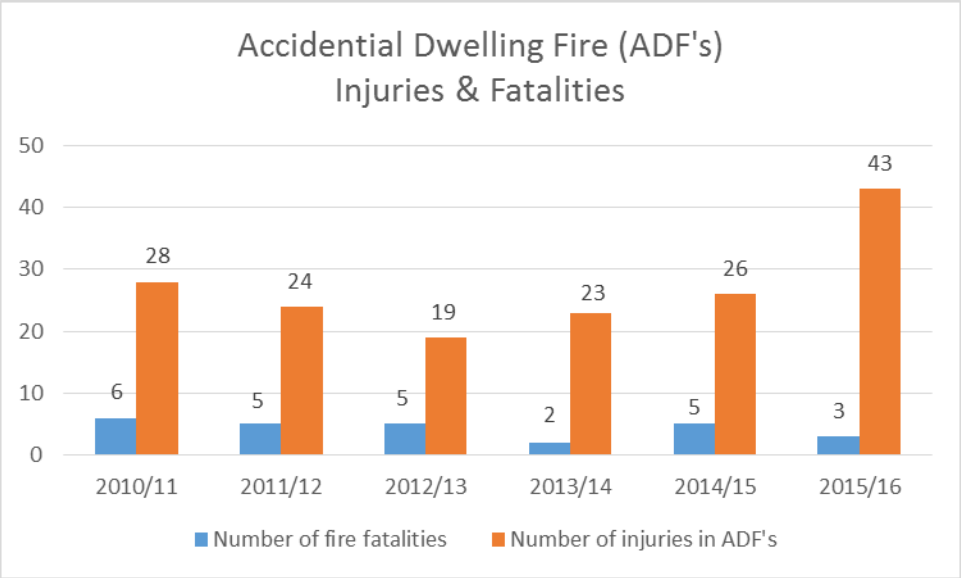
'Biker Down' is a popular prevention initiative aimed at motorcycle riders who pose a significant risk to themselves and other road users.

The Service l hosted a national road safety event at the Milton Keynes Safety Centre in June 2016 to show our commitment to improving road safety.

Appendix A

Protection

Fire Injuries & Fatalities



Source: IRS 05/2016

Indicator Description

This indicator counts those people whose cause of death has been identified as fire related even if they die sometime after the incident occurred.

The number of fire deaths has remained constant for the last five years with an average of four deaths per year.

The current population in Buckinghamshire & Milton Keynes is 781,100[1] an increase of 5.5% from 2011/12. Three fire related deaths occurred in 2015/16 which equates to 0.4 deaths per 100,000 head of population.

Performance Management

Although the number of fire fatalities remains relatively low, analysis of recent cases has enabled the Service to identify the main underlying causes. From this information the Service has evaluated how best it can further decrease the number of fire fatalities.

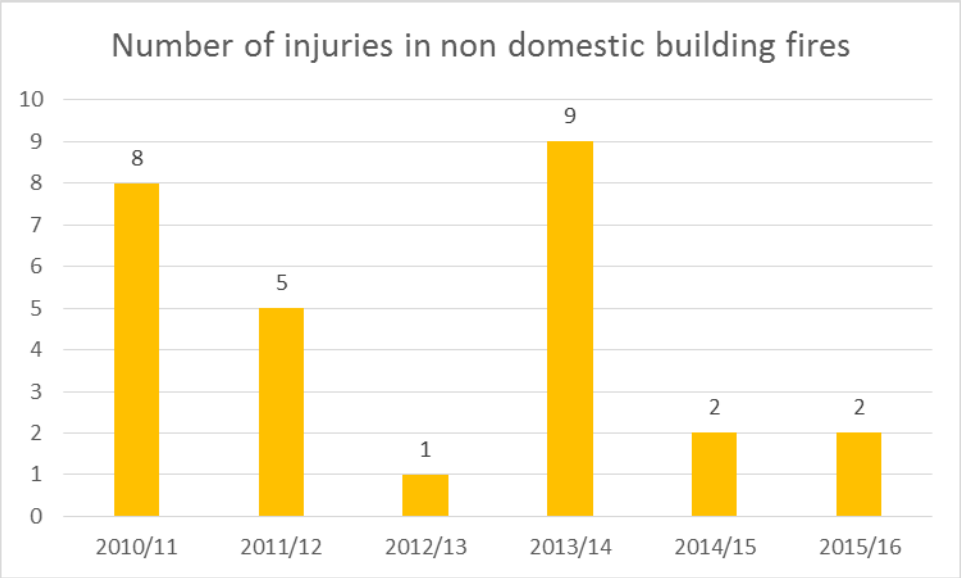
By working with partners such the NHS, who supply details of over-65s via the 'Exeter Database', the Service is able to ensure prevention resources and activities are geared towards the most appropriate people.

There has been a notable increase in the number of injuries up from 24 in 2011/12 to 43 in 2015/16. Of these 43, five were recorded as serious and 38 were slight. More detailed analysis indicates that 26 of the total 43, were people over 65, which indicates that our planned targeting of older people is appropriate.

Appendix A

To decrease fire injuries and fatalities further, the Service is engaged with ongoing research into human behaviour to better understand how people react when confronted with a fire in their home. By gaining this insight, it will be possible to ensure prevention messages and training are aimed specifically at those most in need. This LIFEBID research is already enabling operational crews to deliver advice to members of the public aligned to specific needs.

Number of Injuries in Non-Domestic buildings



Source: IRS 05/2016

Indicator Description

There are four different severity levels for the recording of fire related injuries: serious; slight; first aid at scene; and, precautionary check.

For reporting purposes only serious and slight injuries are represented.

The total number of fire related injuries in non-domestic premises in 2015/16 was two, compared with five in 2011/12.

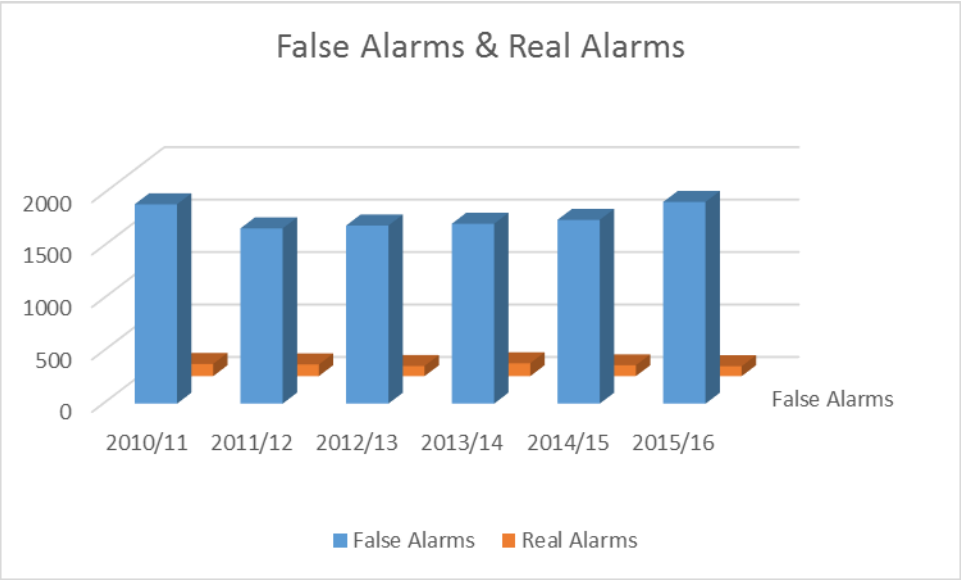
Non-domestic buildings cover a wide range of buildings and structures including offices, care homes, hospitals and buildings that are not subject to the Regulatory (Fire Safety) Reform Order e.g. garages.

Performance Management

Whilst the number of injuries from fires in dwellings and non-domestic premises remains relatively low, the Service treats them as an opportunity to learn. This may be in the form of issues around operational training or targeting those people most at risk from fire. The fact that there were only two fire-related injuries at non-domestic premises is an indication that the Service's protection

strategy is having a positive effect and supports the risk-based audit programme.

False Alarms and Real Alarms



Source: IRS 05/2016

Indicator Description

Fire Alarms and fire detection systems are fundamental in providing early warning of fire, giving people the chance to evacuate in a safe manner. To ensure they are effective they must be installed and maintained properly to avoid activation when there is no fire.

The overall number is less than 2011/12, although there was an increase in 2015/16 compared to the previous years. This must be set against a backdrop of hundreds of new and altered fire alarm systems that will be installed in premises in Buckinghamshire and Milton Keynes annually.

Real alarms have shown an upward trend over the last five years. This is where the Service has attended the activation of a fire alarm and has discovered a fire, indicating the fire alarm system has performed the task it was designed to do. In doing so the Service was able to effectively reduce the effects of the fire. Many other fire and rescue services do not routinely attend the activations of fire alarm systems in the way we do meaning that fires such as these tend to become more developed before they come to the fire services attention through other means (e.g. staff or passer by making 999 call).

Appendix A

Performance Management

Overall there is a continued downward trend of false alarm attendance. The number of real alarms is increasing, proving the worth of alarms being fitted in premises that require them from a risk perspective.

This Service is unique in attending all automatic fire alarms activations reported to the Service. It provides the opportunity to positively engage with businesses to create safer systems of work whilst over time reducing the demands on the Fire and Rescue Service. This approach aligns with the government's desire for regulators to support commerce appropriately.

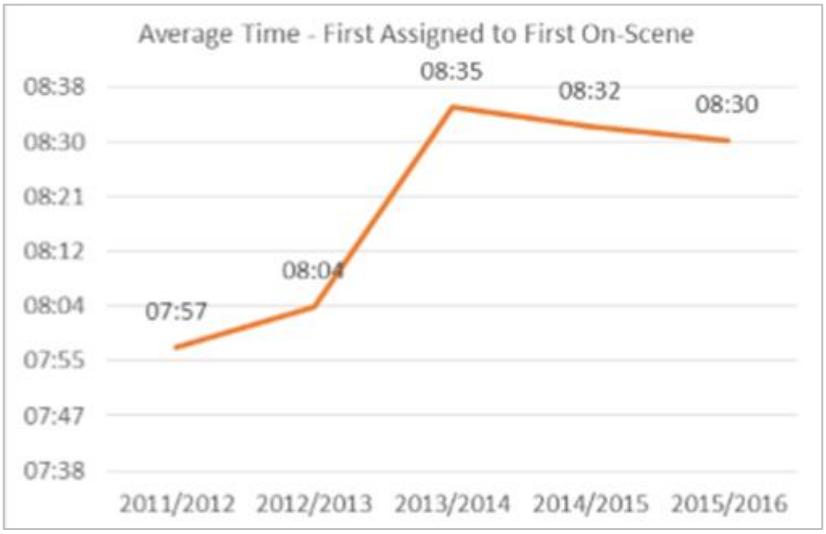
Whilst there was a slight increase in the number of attendances at automatic fire alarm incidents in 2015/16 these are used as positive opportunities to engage with business which is evidenced with the continued decrease in primary fires and fire injuries in commercial premises.

Response

Emergency response trends

Indicator Description

This indicator measures the average time it takes for the first assigned appliance to arrive at an incident.



Source: IRS 05/2016

Performance Management

The Service is always aiming to improve attendance times and the move to the Thames Valley Fire Control Service supports this, with the introduction of

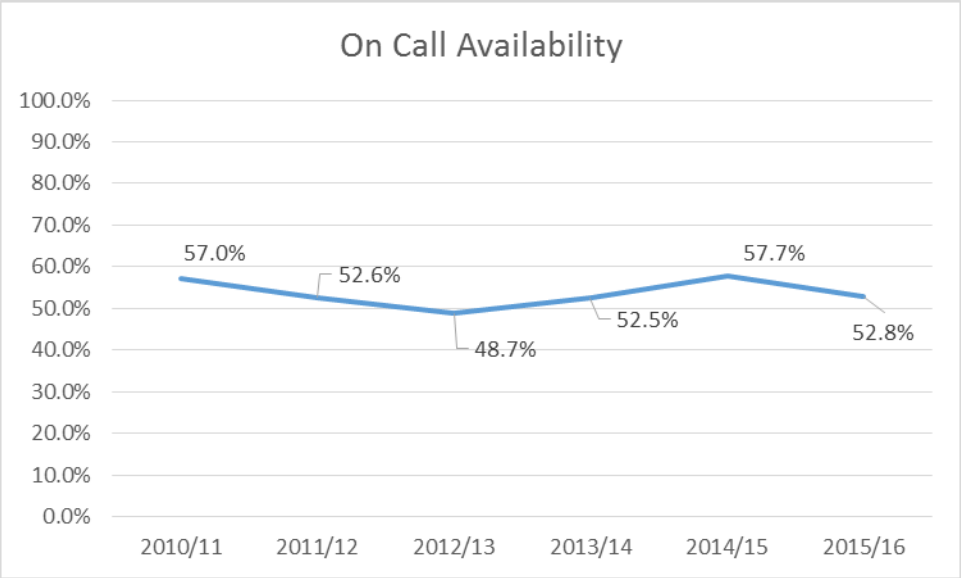
Appendix A

Automated Vehicle Locating System (AVLS) which ensures that the nearest appliance will attend the incident irrespective of traditional Service boundaries.

Significant analytical work is being undertaken to look in more detail at risk and demand to further refine our resourcing model.

Nationally, fire and rescue service attendance times have been increasing attracting interest from the press and representative bodies. We have been successful in reversing this trend locally over the last two years.

Appliance Availability



Source: IRS 05/2016

Indicator Description

This indicator identifies the percentage of times when on-call appliances have sufficient personnel to allow them to be available to respond to emergency calls.

Performance Management

The availability of on-call appliances continues to be challenging reflecting the national picture. The improvement which started in 2012-13 is being maintained. This is due to a number of factors:

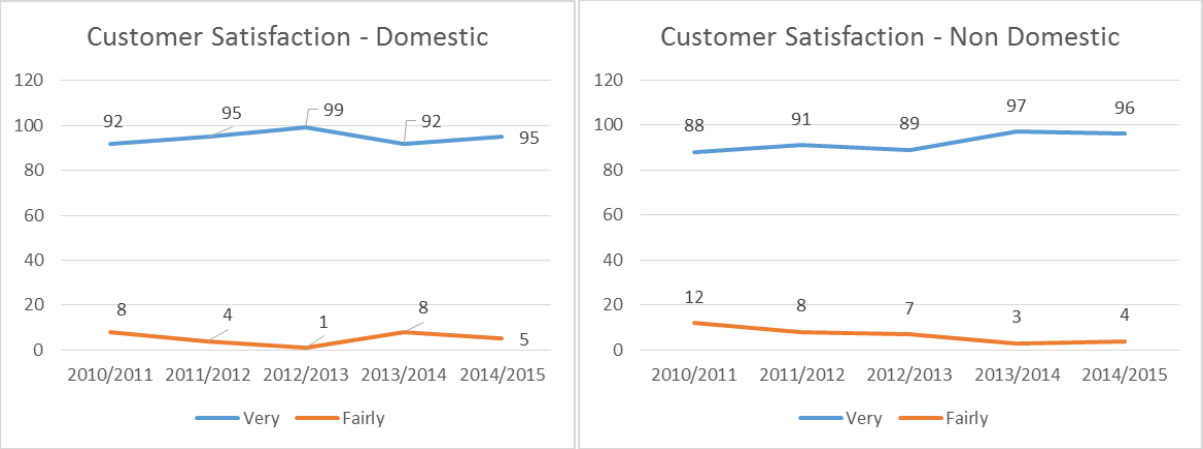
- The increased use of an Operational Resourcing Pool has targeted the use of 'surplus' whole-time staff to crew on-call appliances which would otherwise be deficient - this is mainly due to the pro-active investment made in the Resource Management Team;

- Improved software-based management systems to highlight on-going crewing issues linked to more timely recruitment;

- A more robust management system for gaining information from staff during exit interviews to ascertain what the Service needs to do to make the on-call system more sustainable and attractive for potential and current employees and the external employers of those staff.

These figures must also be set against a backdrop of our operating model where operational staff (both wholetime and on-call) are used in a much more flexible way to provide fire cover when it is needed.Although there have been improvements in overall availability there are communities which struggle to provide sufficient crew members. Whilst the above measures are used to attempt to overcome the issues, the Service is also looking at using different delivery models to ensure maintenance of a response e.g. the Small Fires Unit has been stationed at Stokenchurch as it requires a crew of two, rather than a minimum of 4 personnel for a 'traditional' fire appliance.

Customer Satisfaction



Indicator Description

After the incident questionnaires are sent following incidents at domestic and non – domestic premises (except where serious injury/ fatality or significant damage has occurred). The questionnaires are returned to Opinion Research Services who analyse the returns and publish the results. BFRS continually remain in the 90 per cent plus brackets for customer satisfaction in both domestic and non-domestic.

Performance Management

Customer satisfaction is monitored by a third party on the Service's behalf and it remains at a pleasingly high level. From this feedback it would appear that this is not directly linked to the time taken by the Service to have an appliance in attendance.

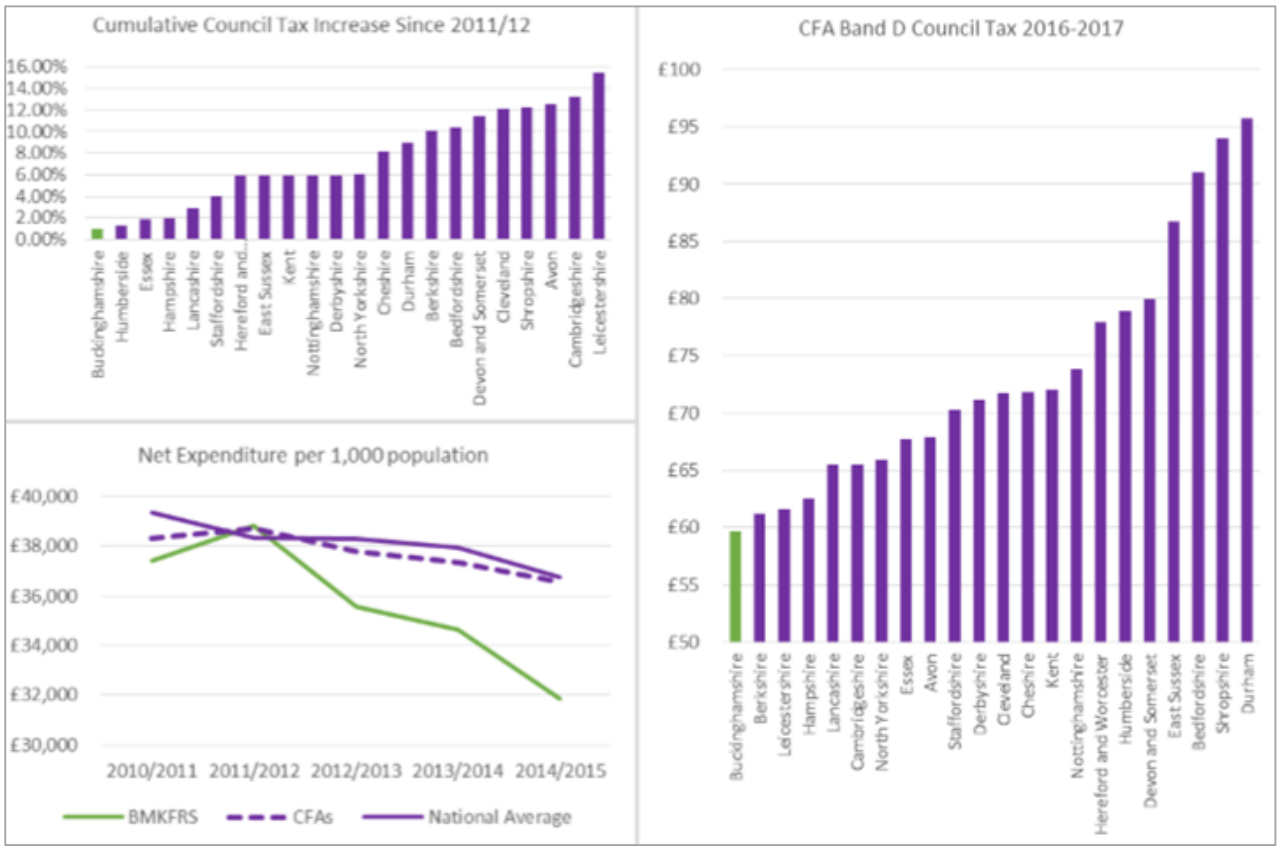
Appendix A

This data remains very useful to the Service and will be used and challenged in the future when it becomes used in national research, under the LIFEBID project, which aims to better understand human behaviour in the event of fire.

Financial Performance

More details relating to the Service's financial performance are regularly reported to the Fire Authority and its sub-committees.

In respect of the balanced scorecard this report shows that BMKFA precept the lowest Band D council tax of any Combined Fire Authority and have imposed the lowest cumulative tax increase of any other fire authority since 2011/12. It is also significantly below the average in terms of net expenditure per 1000 population.

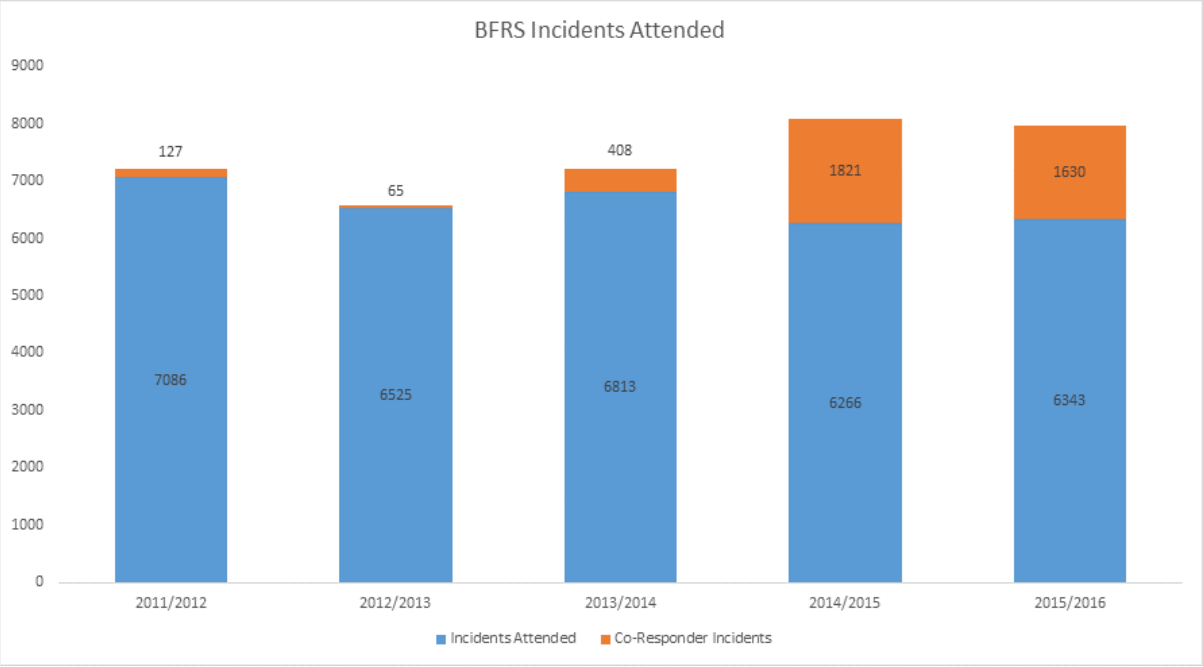


Source: CiPFA FIRE 2016 Provisional

Appendix A

Part 2: Supplementary performance information and Benchmarking.

Overall Incident Profile



Indicator Description

The above table shows the overall number of incidents attended by BFRS during the reporting period. The table also includes our attendance at co-responding incidents.

Performance Management

In spite of increasing population and expanding business in the Service's area the number of incidents remain static. The more serious incidents have continually been driven down in numbers while the slight increase is entirely down to small rises in unwanted fire signals and deliberate fires.

The changing nature of the Service's operations can be seen in the significant number of corresponding calls the service attends. It is extremely close to being the single largest type of incident we attend (behind unwanted fire signals).

Co-responding

Location of Co-responder Incidents

Appendix A

	Mobile	Attended
Great Holm	3	3
Aylesbury	32	29
Buckingham	101	96
Winslow	7	6
Waddesdon	2	2
Haddenham	2	2
Amersham	62	53
Chesham	213	193
Gt Missenden	33	27
High Wycombe	1133	944
Princes Risborough	12	8
Stokenchurch	49	39
Marlow	146	123
Beaconsfield	119	90
Gerrards Cross	6	3
OTB	18	12
Grand Total	1938	1630

Source: IRS 05/2016

Indicator Description

The BFRS co-responding scheme started in March 2014 and has proved very successful with a total of 1938 callouts being made up to March 2016.

The majority of calls have been within High Wycombe with the most common cause of call out being for breathing difficulties.

As the scheme is still in its infancy it is difficult to measure performance. However, there is no doubt that lives have been saved as a result of the scheme.

Performance Management

The initial trial for Co-responding started in 2011 at Great Missenden Fire Station using a Vauxhall Corsa ambulance car, which was fitted with blue lights, sirens and finished with a yellow and green Battenberg marking pattern. standard medical kit, including Entonox and an AED (defibrillator), was carried (this specification is currently used at our all our co-responder locations).

Following the trial, a decision to expand the scheme was made. The Chesham and Marlow areas were identified where SCAS consistently failed to achieve their Red 1 calls (Medical intervention within 8 minutes of receiving a 999 call). Schemes similar to the one at Great Missenden were then initiated.

Appendix A

The opportunity to trial a new pilot scheme at High Wycombe also presented itself. A "positive hours" car crewed scheme was initiated.

High Wycombe, Chesham & Marlow, all went live on the 1st March 2014. In May 2014, it was decided to no longer continue with the Great Missenden scheme, this was due to a number of reasons, including not making the 'Red 1's', staff shortages and SCAS repositioning its resources.

We continue to trial a new scheme at Buckingham Fire Station, this scheme went live on the 6th May and involves co-responding being delivered from the Day Crewed appliance, 22P1. A car scheme is also now available from Buckingham and Aylesbury, running along the same lines as Chesham & Marlow. 2016 saw the first support staff member successfully complete their training and they now form part of the team at Aylesbury providing on-call co-responder cover.

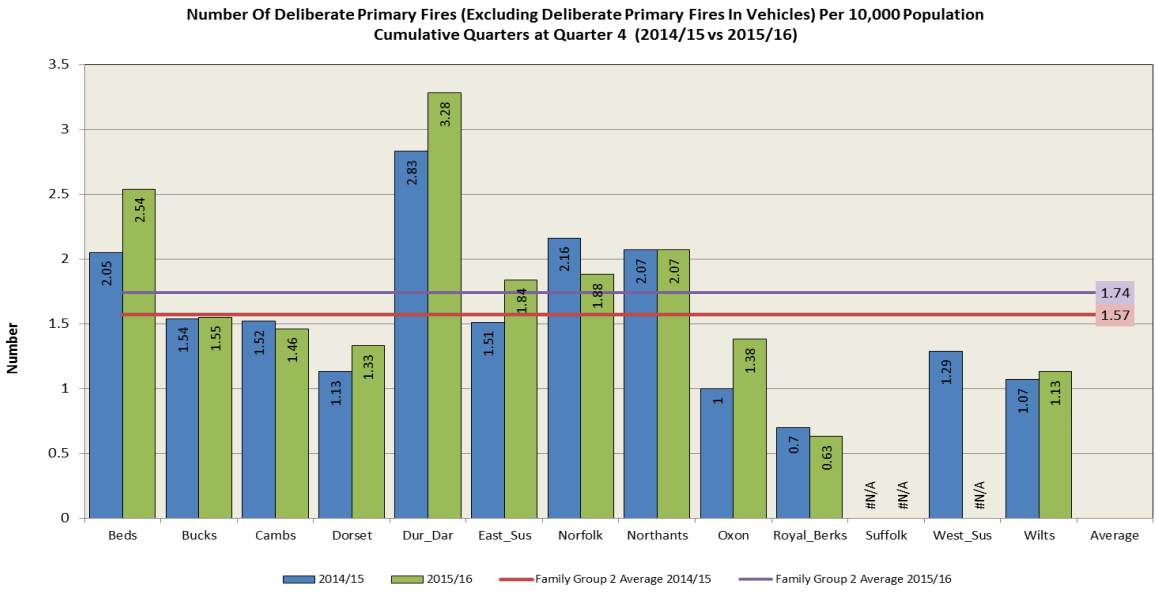
Current locations

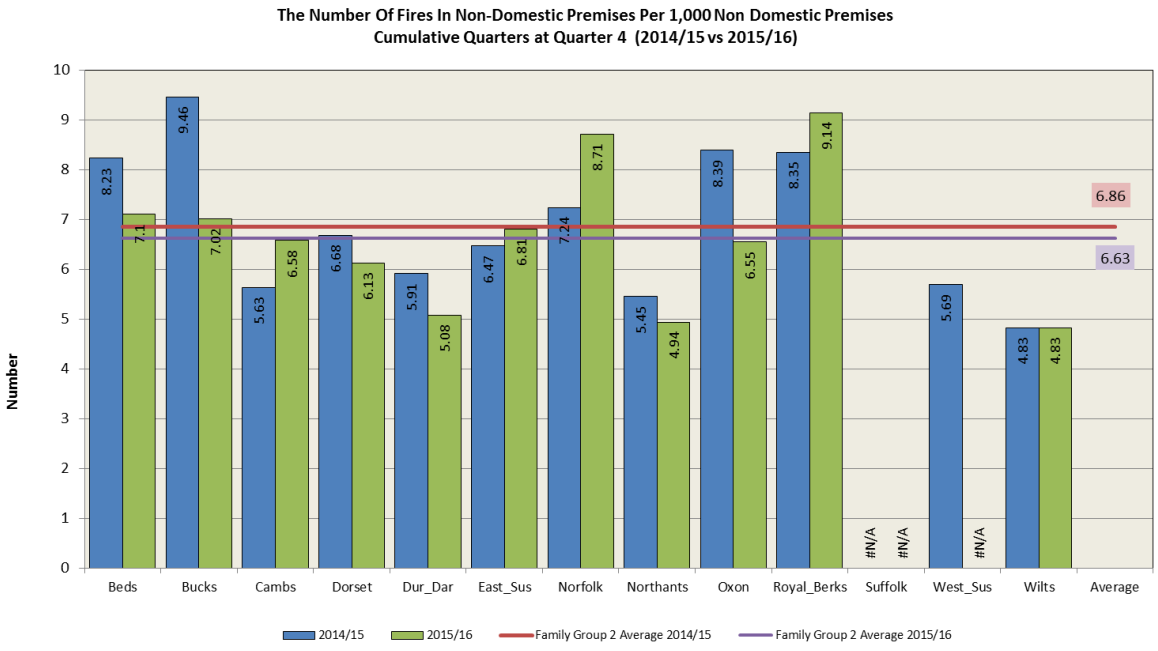
Chesham	On-Call car scheme
Marlow	On-Call car scheme
High Wycombe	Positive hours crewed car scheme
Buckingham	Whole-time appliance and On-Call car scheme
Aylesbury	On-Call car scheme

Appendix A

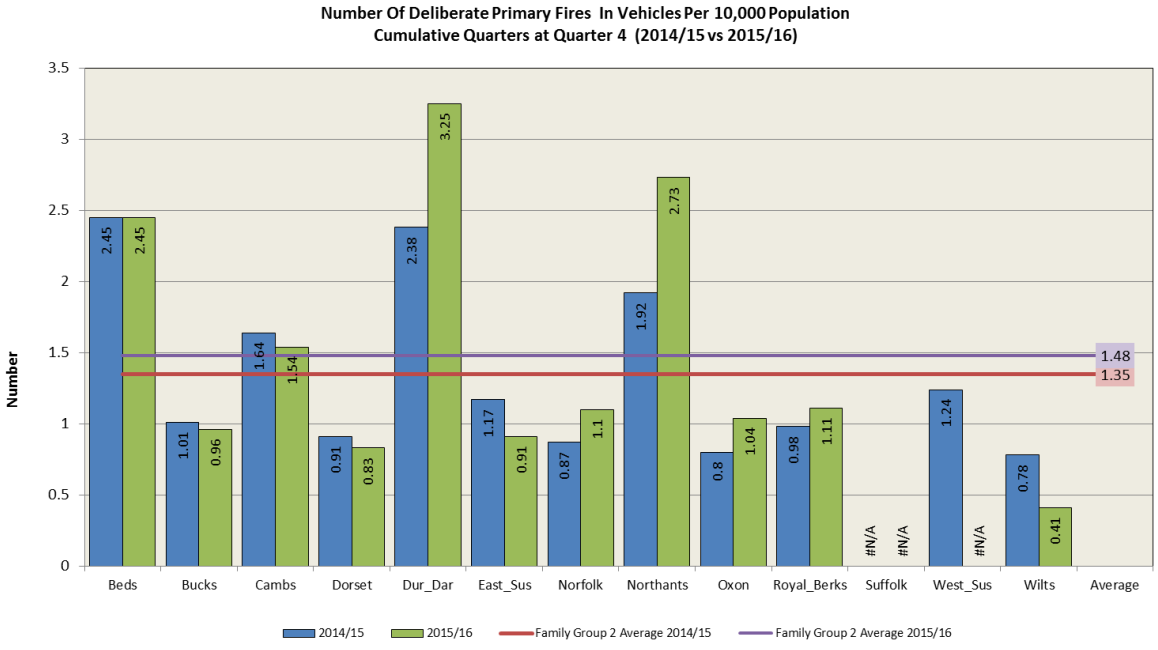
Family Group Two – Benchmarking

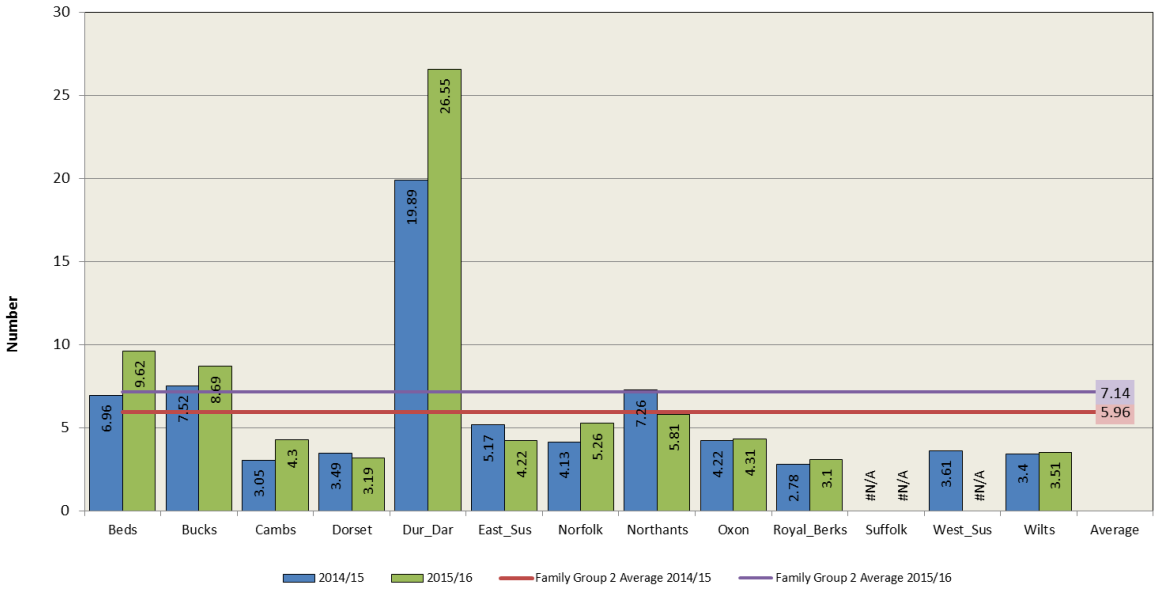
This data is collected and collated within our family group on a quarterly basis and enables us to benchmark indicators with Fire and Rescue Services that are similar in terms of size, demographics and geography.



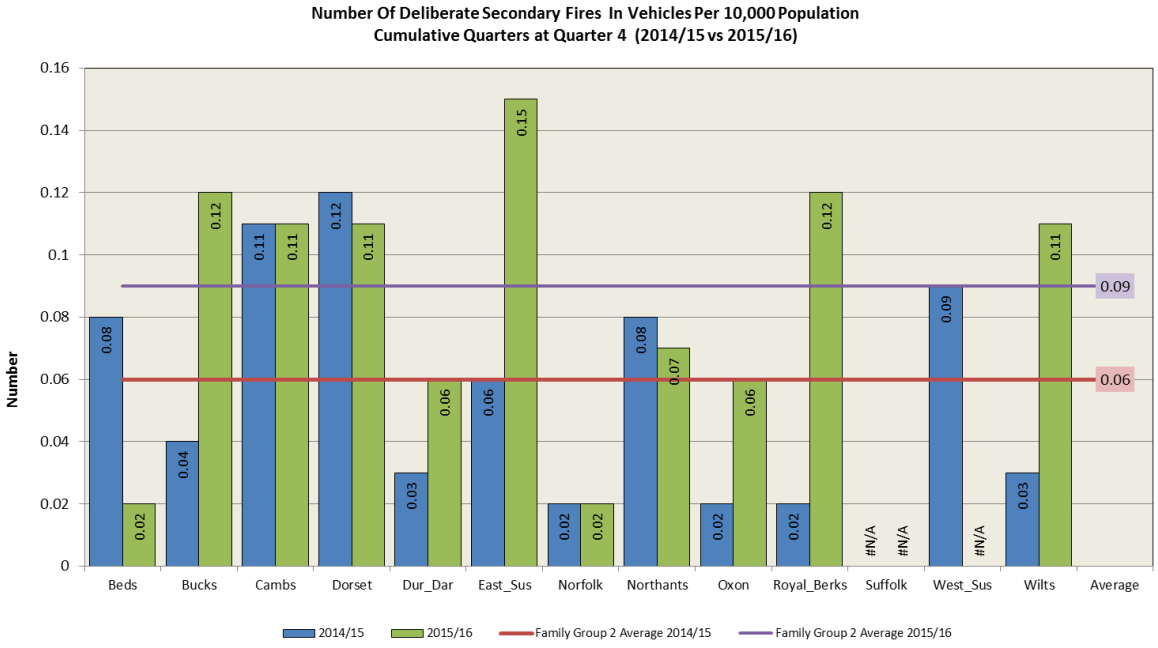


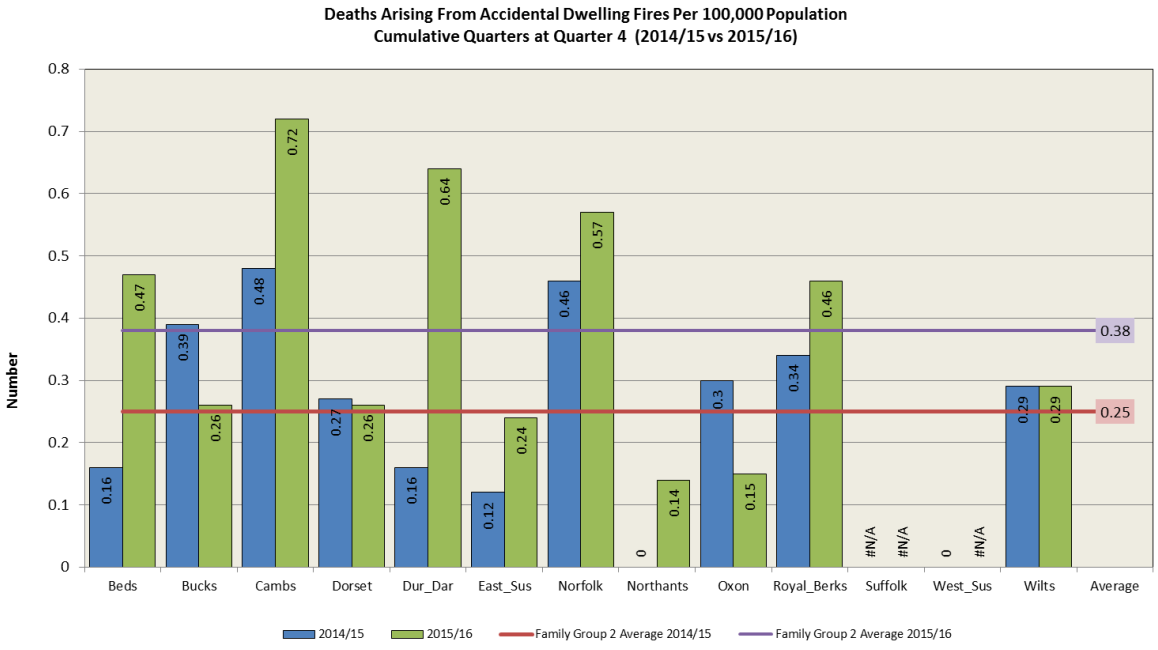
Appendix A


Number Of Deliberate Primary Fires In Vehicles Per 10,000 Population
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
3.5
3
2.5
2
1.5
1
0.5
0
2.45 2.45
1.01 0.96
1.64 1.54
0.91 0.83
2.38 3.25
1.17 0.91
0.87 1.1
1.92 2.73
0.8 1.04
0.98 1.11
#N/A #N/A
1.24 #N/A
0.78 0.41
1.48
1.35
Beds Bucks Cambs Dorset Dur_Dar East_Sus Norfolk Northants Oxon Royal_Berks Suffolk West_Sus Wilts Average
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16

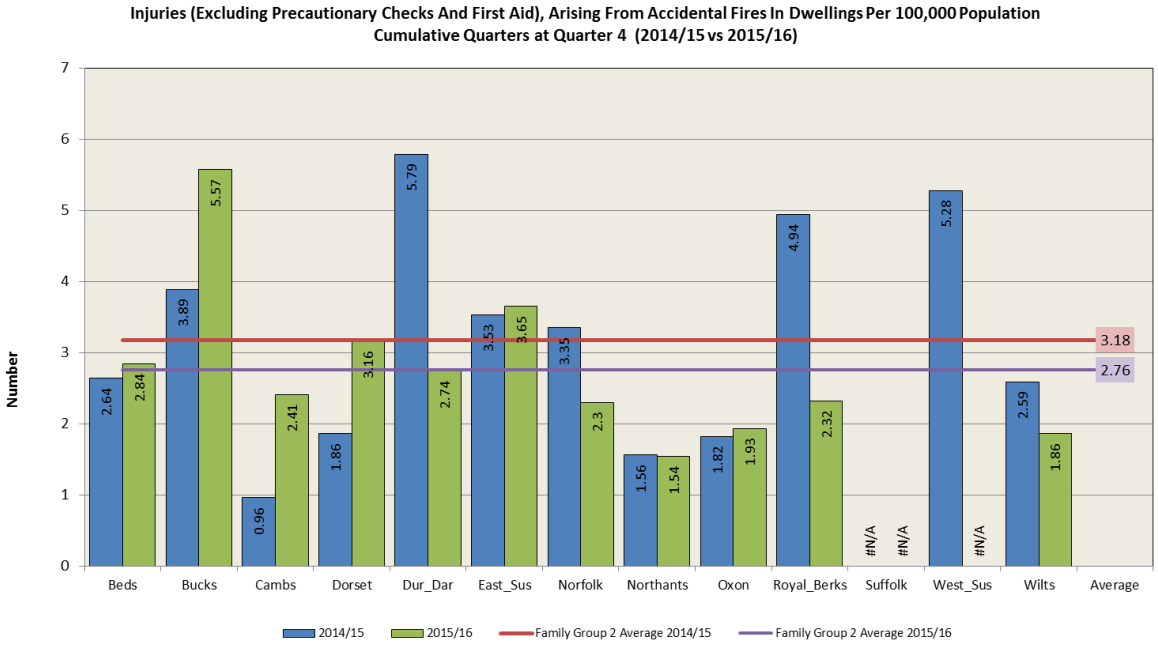

Number Of Deliberate Secondary Fires (Excluding Deliberate Secondary Fires In Vehicles) Per 10,000 Population
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
30
25
20
15
10
5
0
6.96 9.62
7.52 8.69
3.05 4.3
3.49 3.19
19.89 26.55
5.17 4.22
4.13 5.26
7.26 5.81
4.22 4.31
2.78 3.1
#N/A #N/A
3.61 #N/A
3.4 3.51
7.14
5.96
Beds Bucks Cambs Dorset Dur_Dar East_Sus Norfolk Northants Oxon Royal_Berks Suffolk West_Sus Wilts Average
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16

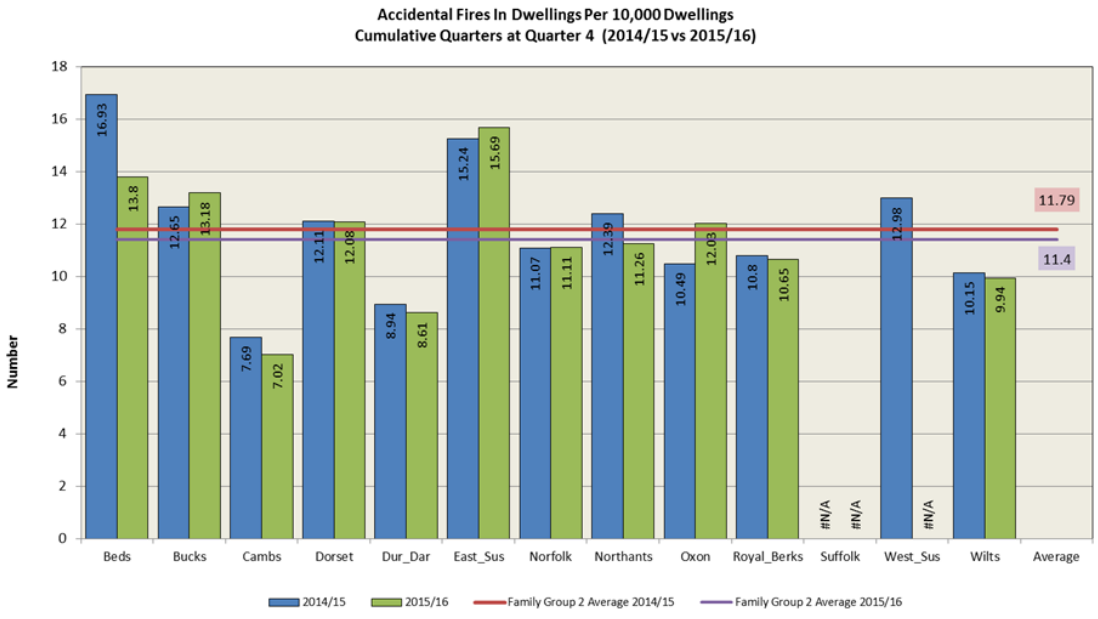
Appendix A


Number Of Deliberate Secondary Fires In Vehicles Per 10,000 Population
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
0.16
0.14
0.12
0.1
0.08
0.06
0.04
0.02
0
Beds 0.08 0.02
Bucks 0.04 0.12
Cambs 0.11 0.11
Dorset 0.12 0.11
Dur_Dar 0.03 0.06
East_Sus 0.06 0.15
Norfolk 0.02 0.02
Northants 0.08 0.07
Oxon 0.02 0.06
Royal_Berks 0.02 0.12
Suffolk #N/A #N/A
West_Sus 0.09 #N/A
Wilts 0.03 0.11
Average
0.09
0.06
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16


Deaths Arising From Accidental Dwelling Fires Per 100,000 Population
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0
Beds 0.16 0.47
Bucks 0.39 0.26
Cambs 0.48 0.72
Dorset 0.27 0.26
Dur_Dar 0.16 0.64
East_Sus 0.12 0.24
Norfolk 0.46 0.57
Northants 0 0.14
Oxon 0.3 0.15
Royal_Berks 0.34 0.46
Suffolk #N/A #N/A
West_Sus 0 #N/A
Wilts 0.29 0.29
Average
0.38
0.25
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16

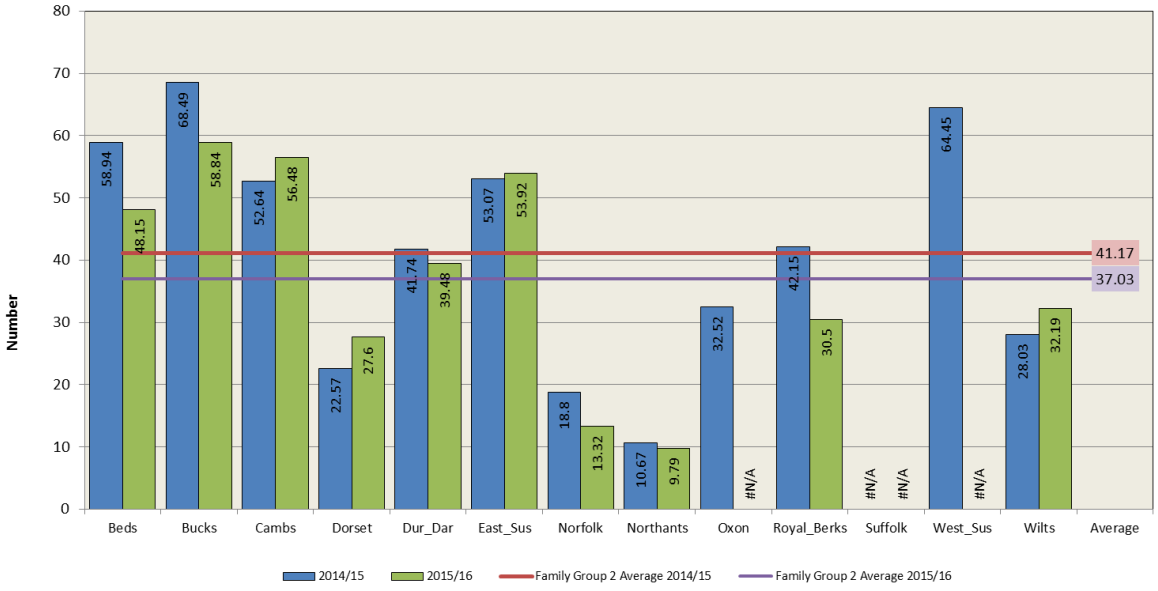
Appendix A


Injuries (Excluding Precautionary Checks And First Aid), Arising From Accidental Fires In Dwellings Per 100,000 Population
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
0
1
2
3
4
5
6
7
2.64
2.84
3.89
5.57
0.96
2.41
1.86
3.16
5.79
2.74
3.53
3.65
3.35
2.3
1.56
1.54
1.82
1.93
4.94
2.32
#N/A
#N/A
5.28
#N/A
2.59
1.86
3.18
2.76
Beds
Bucks
Cambs
Dorset
Dur_Dar
East_Sus
Norfolk
Northants
Oxon
Royal_Berks
Suffolk
West_Sus
Wilts
Average
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16


Accidental Fires In Dwellings Per 10,000 Dwellings
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)
Number
0
2
4
6
8
10
12
14
16
18
16.93
13.8
12.65
13.18
7.69
7.02
12.11
12.08
8.94
8.61
15.24
15.69
11.07
11.11
12.39
11.26
10.49
12.03
10.8
10.65
#N/A
#N/A
12.98
#N/A
10.15
9.94
11.79
11.4
Beds
Bucks
Cambs
Dorset
Dur_Dar
East_Sus
Norfolk
Northants
Oxon
Royal_Berks
Suffolk
West_Sus
Wilts
Average
2014/15
2015/16
Family Group 2 Average 2014/15
Family Group 2 Average 2015/16

Appendix A

False Alarms Caused By Automatic Fire Detection Per 1,000 Non Domestic Properties
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)



Percentage Of Time That Retained Pumping Appliances Are Available With A Minimum Of 4 Crew
Cumulative Quarters at Quarter 4 (2014/15 vs 2015/16)