

## PRIORITY 1

***Making safer and healthier and choices*** - this priority is concerned with how we prevent incidents

### PERFORMANCE AGAINST KEY LINES OF ENQUIRY

Key line of enquiry	Key line of Enquiry	Position 2018	Target 2019	Progress
KLOE 1	How are we working with our partners to reduce fire and other community risks to improve the well-being and independence of vulnerable people?	Established	Established	ON TRACK
KLOE 2	How are vulnerable people receiving the support, advice and information they require to reduce their risk of fire?	Established	Advanced	ON TRACK
KLOE 3	How do we deliver our safety education to children, young people and communities, helping them build safer and healthier lives?	Established	Advanced	ON TRACK
KLOE 4	How are we delivering effective road safety education to reduce the risk of road traffic deaths and injuries?	Established	Advanced	ON TRACK

### GENERAL COMMENTARY



### ***Safety education***

Our education programmes aim to contribute towards creating safe and healthy communities by educating children and young people to be aware of their age-appropriate responsibilities in keeping themselves and others safe and well. This includes:

- learning to be 'fire safe' at home and in their communities by developing their fire safety knowledge
- understanding the consequences of antisocial behaviour such as deliberate fire setting
- road safety awareness
- water safety to reduce deaths and injuries from flooding and other water related incidents
- developing skills to make positive choices to lead and maintain a safe and healthy lifestyle.

The impact of our education programmes is initially measured through the teachers and group leaders' evaluation on the children's increase in knowledge and understanding of the key safety and health messages. Assessment of longer-term behavioural change and knowledge retention is measured by follow-up focus groups. Our target is to undertake secondary evaluation with ten percent of schools. This information is used to guide not only the development of resources, but also to ensure that the relevant safety messages are being delivered, understood and retained. In this year 40,359 children have received fire safety education messages in schools, children's groups and bespoke educational sessions.

Over the past 12 months we ran three Prince's Trust courses, with 33 young people attending. The average cost of these programmes is £15k which is recouped by the Service. National research analysis indicates that for every £1 invested in the programme, £2.99 of social value is created, with each community project undertaken by young people on the programme directly generating the equivalent of £2,745 net investment in the community. The programme is yielding very positive results, for example 79% of young people graduating from our Prince's Trust programme have moved into education, employment or training within six months of graduating. It is pleasing to note that we have secured funding to continue with the Prince's Trust programme in Dorset which was at risk. A contract has been agreed with Learning Curve, a charity who are already a Prince's Trust delivery partner in Trowbridge and Salisbury. They have committed to support the next four courses to ensure the future sustainability of this key initiative.

Our Safer People and Responsible Communities (SPARC) and Salamander programmes continues with five SPARC courses across Dorset and 11 Salamander courses delivered in Wiltshire during 2018-19. We were also recently successful in securing funding from a parish council to run a course in the Pinehurst area of Swindon, focusing on anti-social behaviour. We have a workstream planned to investigate funding opportunities with wards and parishes.

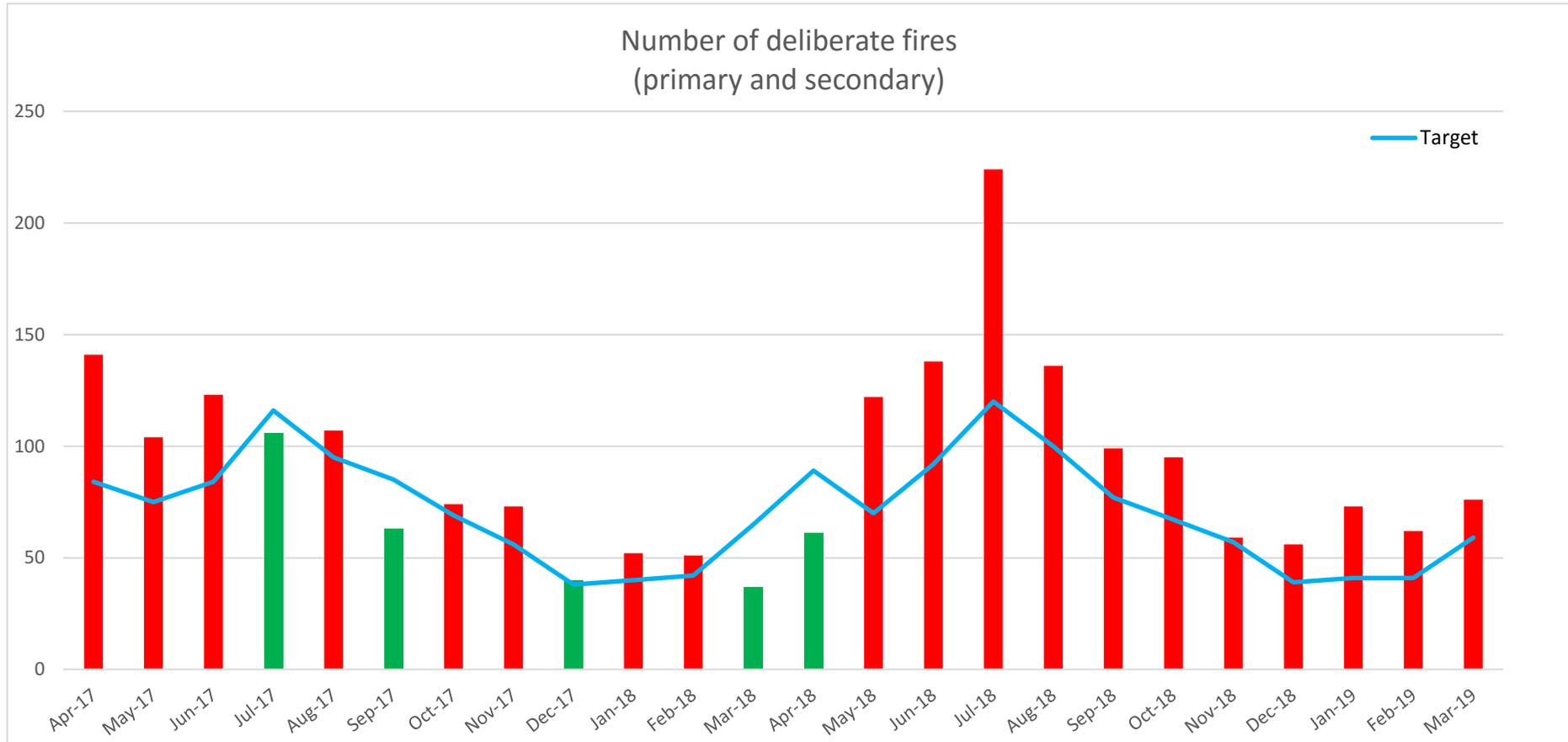
We have been supporting Wiltshire Police by delivering education sessions at their 'Mini Police' project in Trowbridge and Calne. 'Mini Police' is an initiative to engage children in positive activities where they live and attend school. Currently they are being run at primary schools with children aged 8 – 11 years. The first venue was chosen because of issues surrounding arson and the dangers of fire in general. This project will be delivered by a range of partners and be coordinated by the Police for children who are living with or in an area where they will be subject to risky behaviours. Further areas will be selected by the police where they experience an increase in risky behaviours by children.

### ***Fire Deaths***

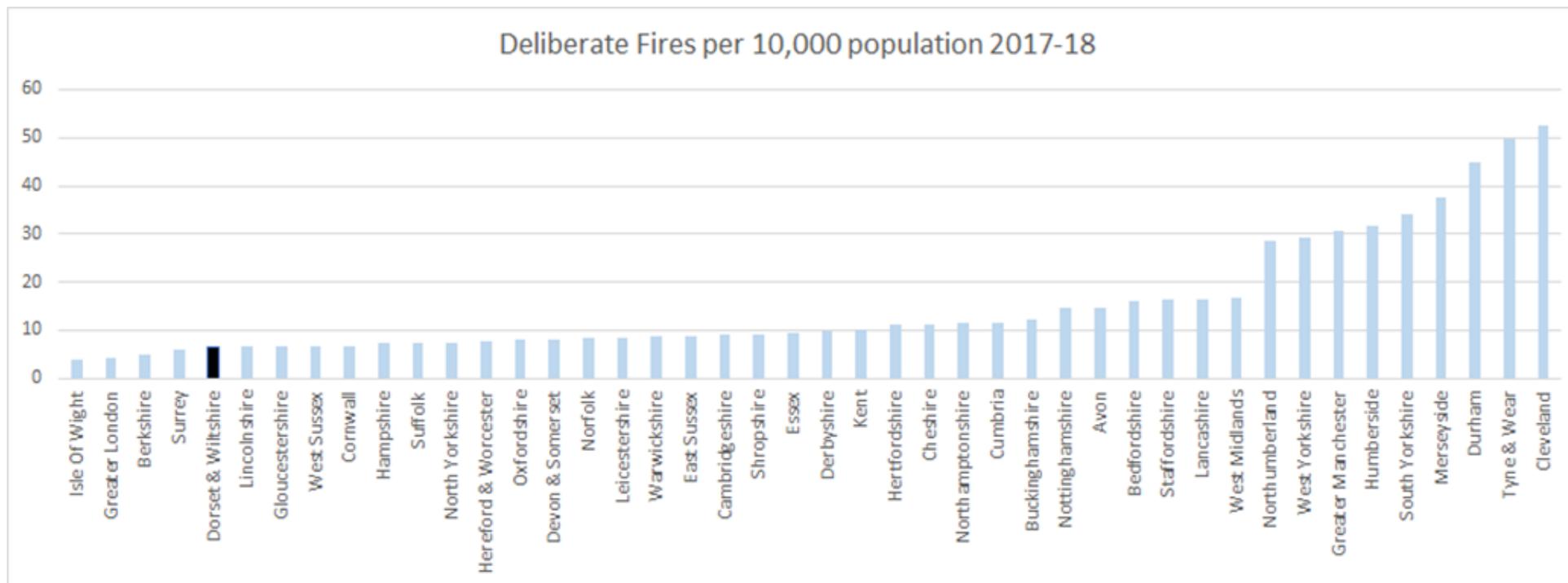
For 2018/19, across the Service area, HM Coroner has, to date, confirmed that, sadly, there have been two fire deaths. There remain four potential fire deaths that are awaiting HM Coroner's verdict. For 2017-18 HM Coroner has, so far, confirmed seven fire deaths, with a further three awaiting verdicts. For 2016-17 all verdicts have now been reached, with six fire deaths confirmed. Each fire death is investigated at a fatal fire case conference to explore Service and multi-agency learning and improvement. We also consider how we can improve the identification of vulnerable individuals and tailor our interventions accordingly. Following this analysis, we are currently developing a solution to liaise more closely with hospital discharge teams so that we can be informed earlier when vulnerable people are due to return home. This complements our support to people who have collapsed behind closed doors. Our links with hospitals are key to ensuring people remain safe in their home when they return home after a fall. Officers have met with senior management from Dorset clinical commissioning groups to discuss and develop a notification programme. It is hoped a pilot can be trialled before rolling this out across the Service.

### ***Deliberate fires***

Through the Service's Arson Reduction Coordinator, the Service has secured a seat on the National Fire Chiefs Council's National Task and Finish Group for Arson and is also looking to be an active member of the South West Practitioners Group. Whilst the general trend for deliberate fires is higher than we would wish it to be (see Graph 1); our position against the overall national picture remains a good one (see Graph 2) and we believe that our actions and partnership working have undoubtedly helped achieve this.



Graph 1: Number of deliberate fires April 2017 – March 2019



Graph 2: Deliberate fires 2017-18 national perspective (2018-19 data unavailable at time of publishing)

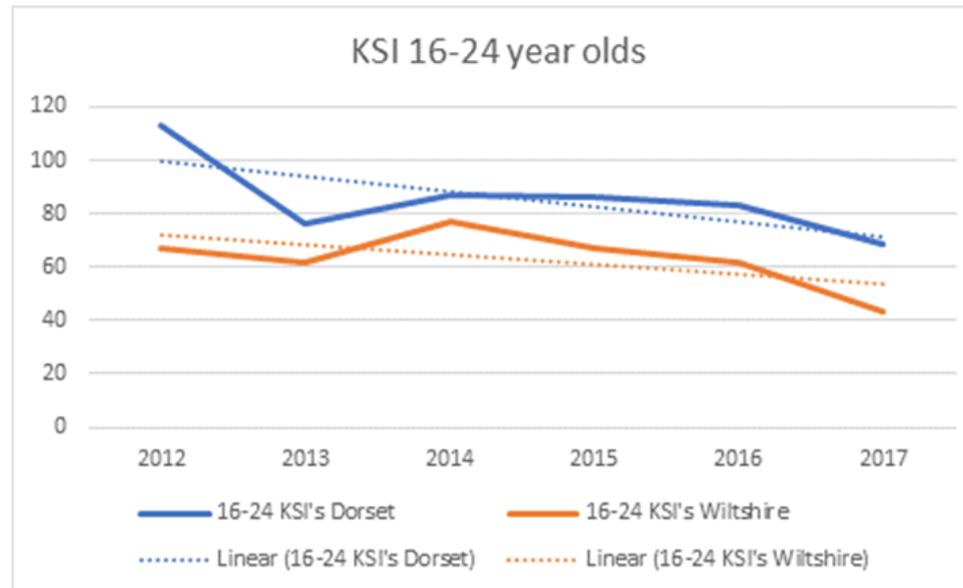
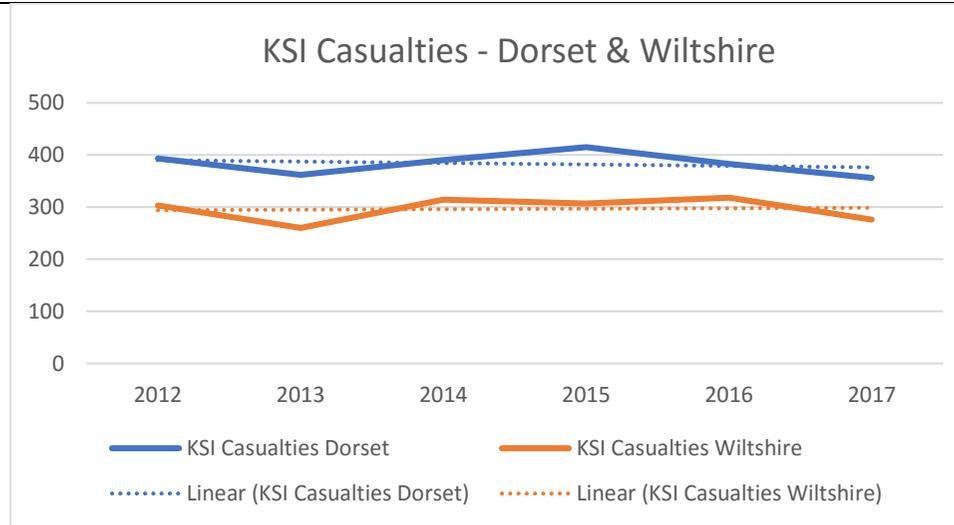
**PERFORMANCE AGAINST CORPORATE TARGETS**

Off track	Slipping	On track

Priority 1 Corporate Targets	High level commentary on progress to date against this target																																																																																
<p><b>We will achieve a 5% reduction in accidental dwelling fires (over the average achieved during the last five years)</b></p>	<p>Number of accidental dwelling fires</p> <table border="1"> <caption>Number of accidental dwelling fires (Estimated from chart)</caption> <thead> <tr> <th>Month</th> <th>Actual Fires</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>60</td><td>60</td></tr> <tr><td>May-17</td><td>65</td><td>55</td></tr> <tr><td>Jun-17</td><td>65</td><td>65</td></tr> <tr><td>Jul-17</td><td>60</td><td>55</td></tr> <tr><td>Aug-17</td><td>70</td><td>58</td></tr> <tr><td>Sep-17</td><td>60</td><td>60</td></tr> <tr><td>Oct-17</td><td>70</td><td>58</td></tr> <tr><td>Nov-17</td><td>65</td><td>60</td></tr> <tr><td>Dec-17</td><td>85</td><td>70</td></tr> <tr><td>Jan-18</td><td>55</td><td>68</td></tr> <tr><td>Feb-18</td><td>60</td><td>58</td></tr> <tr><td>Mar-18</td><td>65</td><td>58</td></tr> <tr><td>Apr-18</td><td>65</td><td>58</td></tr> <tr><td>May-18</td><td>55</td><td>55</td></tr> <tr><td>Jun-18</td><td>60</td><td>65</td></tr> <tr><td>Jul-18</td><td>65</td><td>55</td></tr> <tr><td>Aug-18</td><td>48</td><td>58</td></tr> <tr><td>Sep-18</td><td>55</td><td>58</td></tr> <tr><td>Oct-18</td><td>60</td><td>60</td></tr> <tr><td>Nov-18</td><td>55</td><td>60</td></tr> <tr><td>Dec-18</td><td>58</td><td>75</td></tr> <tr><td>Jan-19</td><td>65</td><td>65</td></tr> <tr><td>Feb-19</td><td>45</td><td>58</td></tr> <tr><td>Mar-19</td><td>55</td><td>58</td></tr> </tbody> </table>			Month	Actual Fires	Target	Apr-17	60	60	May-17	65	55	Jun-17	65	65	Jul-17	60	55	Aug-17	70	58	Sep-17	60	60	Oct-17	70	58	Nov-17	65	60	Dec-17	85	70	Jan-18	55	68	Feb-18	60	58	Mar-18	65	58	Apr-18	65	58	May-18	55	55	Jun-18	60	65	Jul-18	65	55	Aug-18	48	58	Sep-18	55	58	Oct-18	60	60	Nov-18	55	60	Dec-18	58	75	Jan-19	65	65	Feb-19	45	58	Mar-19	55	58			
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	<p><b>We are on track to meet this corporate target.</b> There have been 696 accidental fires in the home over the past 12 months. This represents a 7.9% reduction in accidental dwelling fires (over the average achieved during the last five years). Detailed analysis of these fires show that the majority occur in the kitchen. The demographic groups associated with having kitchen fires resulting in injury, are:</p>																																																																																

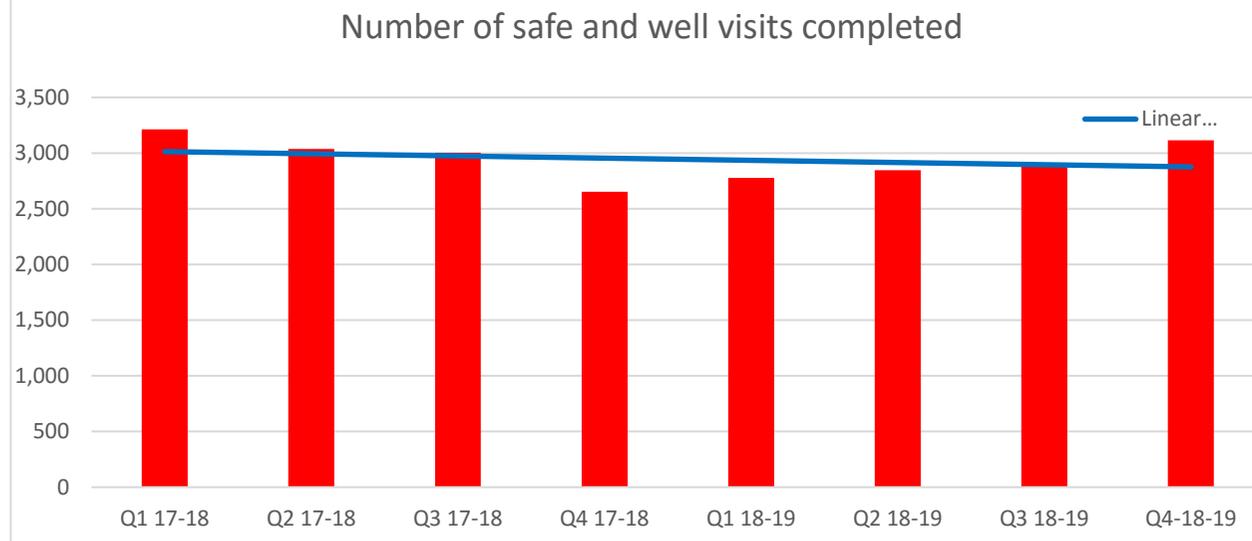
	<ul style="list-style-type: none"><li>• Lone occupants of pensionable age 30%</li><li>• Couples with dependent children 20%</li><li>• Lone occupants of non-pensionable age 16%</li><li>• Lone parent with children 7%</li></ul> <p>These groups fall within our existing Safe and Well targeting strategy which allows us to raise the risk of kitchen fires with them during Safe and Well discussions. Officers have also implemented a robust communication strategy aligned with National Fire Chiefs Council and Home Office programmes, specifically to target the issues associated with such fires (e.g. combustible materials stored too close to heat sources).</p> <p>Safety messages targeted to high risk individuals are being provided on leaflets, tea towels, kitchen timers and kitchen spatulas. In addition, we opened our kitchen safety messages at the Emergency Services Show, continued the theme at Trowbridge Cultural Food Festival and recently attended Dorchester library. To further support this awareness campaign, press releases have been sent out to local media and we are active on social media, such as Facebook and Twitter, to target people with dependent children. This demographic is shown to be more likely to spend time every day on social media and we are boosting messages in geographical areas where the fires are most likely to occur such as Springbourne (11.1%), Swindon (7.2%) and Redhill Park (6.5%).</p>			
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**Working in partnership,  
we will reduce the number  
of deaths and serious  
injuries in road traffic  
collisions by 40% by 2020**



	<p><b>We are unlikely to meet this corporate target.</b> The national stretch target (40% reduction of those Killed or Seriously Injured (KSI)) from 2010 to 2020, is for a reduction from 772 to 463 across Dorset and Wiltshire. Progress against these targets is monitored and managed by the road safety partnerships. The year-end figures for 2017 (calendar year) are 632 KSIs, against a linear progress target of 547. We are still awaiting data from 2018 and believe further reductions can be made during the longer-term target period to 2020. We continue to support national campaigns by coordinating or assisting with road safety education events, including National Road Safety Week; Don't Drink &amp; Drive Campaigns; and events to raise awareness about the changes in mobile phone laws. The long-term trend for those seriously injured in road traffic collisions continues to fall. Using national data, the total combined cost of casualties in Dorset and Wiltshire since 1 April 2016 reduced from £95m in 2017 to £84m in 2018, meaning that £11m of costs have been saved to the wider public purse. Over the past 12 months, the Service has delivered road safety messages to 17,836 people. Although a key performance indicator is reported monthly there is always a delay due to a reliance on receiving data from the police.</p> <p>Officers have been working hard to ensure the target remains a focus of all partners, and in the north of the Service area, responsibility for oversight has now moved from the Office of the Police and Crime Commissioner to the Local Authority led Community Safety Partnership which will help with this focus. A pilot has also been run with Wiltshire Police colleagues during Operation Close Pass (a cycle safety initiative) and discussions are now ongoing to provide additional support to Dorset Police to enable them to run similar initiatives in the south. There is a strategic action in the Service Delivery Plan to 'Establish a programme to achieve 80% attendance of schools at Safe Drive Stay Alive (SDSA) across Dorset and Wiltshire'. We are well on track to exceed this figure. An effective programme of school liaison by Station Managers, the Road Safety Manager and support from Authority Members has grown schools attending SDSA from 66 schools in 2017-18 to 89 schools in 2019-20 (+35%). Delivery of Safe Drive Roadshows is maintained at above 80% of schools in Wiltshire.</p>	
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**By 2020 we will ensure that 100% of our planned Safe and Well visits are undertaken on high priority, high risk individuals**



**We are on track to achieve this corporate target.** A total of 11,654 Safe and Well visits were completed in 2018-19. Of these 82.1% were undertaken on high priority, high risk individuals. This is ahead of our incremental target of 73% for 2018-19. Our targeting strategy has been reviewed and a more refined approach has been developed which focuses on those most at risk from fire where more than one vulnerability exists. This means that the overall numbers of people falling into the high-risk category is now better focussed and at a more manageable level. Our data targeting systems help us identify these high-risk members of our community. However, priority is given to multi-agency referrals as these are often outside that of our own analysis. Although multi-agency referrals do signpost some very vulnerable people, evidence has emerged that some partner referrals have included medium and low risk people. This is being addressed with partners to ensure that only high-risk referrals are made in the future.

Whilst Safe and Well visits are delivered by a mix of operational crews and specialist advisors, these resources are mainly centred in the conurbations. There are of course vulnerable people at risk in our rural communities and to supplement the work of Safe and Well advisors, we are looking to start a pilot at Mere and Devizes fire stations to allow on-call staff to deliver visits to identified vulnerable people. Station action planning also enables all local managers to prioritise

	<p>their Safe and Well visits more effectively at a local level. To support improvements in our approach to Safe and Well programmes there are several initiatives in place. These include:</p> <ul style="list-style-type: none"> <li>• A continued managerial push to increase the number of visits to vulnerable people</li> <li>• Tools to help manage station-based activities that are being developed in conjunction with Avon Fire and Rescue Service</li> <li>• Further mapping our target audience for high risk Safe and Well checks</li> </ul>		
<p><b>We will achieve a positive outcome on all education and children and young people educational interventions on 75% of occasions</b></p>	<p><b>We remain on track to achieve this corporate target.</b> Since April 2018 we have delivered a total of 22 Youth Intervention courses across the Service area. This is broken down into:</p> <ul style="list-style-type: none"> <li>• 3 Fire Cadet programmes delivered in Swindon, Trowbridge &amp; Blandford</li> <li>• 5 SPARC courses across Dorset</li> <li>• 11 Salamander courses have been delivered in Wiltshire</li> <li>• 3 Prince’s Trust courses</li> </ul> <p>This has equated to:</p> <ul style="list-style-type: none"> <li>• 257 young people and vulnerable adults starting courses</li> <li>• 230 of these have completed courses (89%)</li> <li>• 221 have gained an accredited outcome (86%)</li> </ul> <p>Accreditations available include; the Prince’s Trust Employability, Teamwork and Community Skills Qualification, Business and Technology Education Council (BTEC) Level 2 Award in Fire Services in the Community, Emergency First Aid at Work, Assessment Qualification Alliance (AQA) Award in Fire Services Training and the National Fire Cadet Level 1 Award.</p>		

## PRIORITY 2

**Protecting you and the environment from harm** - *this priority is concerned with how we protect individuals and groups, buildings, and the wider environment from harm.*

### PERFORMANCE AGAINST KEY LINES OF ENQUIRY

Key line of enquiry	Key line of Enquiry	Position 2018	Target 2019	Progress
KLOE 5	How are we effectively working with our partners to safeguard the vulnerable people we come into contact with?	Established	Established	ON TRACK
KLOE 6	How are we providing advice, support and consistent regulation for local business so they can meet their legal fire safety obligations?	Established	Established	ON TRACK
KLOE 7	How are we identifying and driving down risk risks to the community, heritage and environment?	Established	Established	SLIPPING
KLOE 8	How do we effectively support local resilience partnership arrangements to make sure we can fulfil our statutory responsibilities and improve community resilience?	Advanced	Advanced	ON TRACK

### GENERAL COMMENTARY



### ***Protection and wider risk reduction***

The fire safety department have been busy and continue to be highly productive. In 2018-19 there were: 1,198 fire safety audits; 1,580 consultations over building regulations; 392 licencing applications and 1,141 positive engagements with businesses. This important work helps us to design safety within the fabric and use of the building. From a wider perspective, Officers have considered the Independent Review of Building Regulations and Fire Safety led by Dame Judith Hackitt. As a Service, we are well placed in terms of the recommendations. Officers have also been monitoring the Grenfell Tower Public Inquiry to capture potential issues that emerge as the inquiry proceeds.

Operational crews and on-call support officers continue to identify premises; gather and review information on key premises risks within their geographical areas to help ensure that they are prepared for emergency incidents, should they occur. The highest risk sites have site specific risk information (SSRI) produced which is available for crews on mobile data terminals when they attend incidents. This information is regularly audited and updated by crews to ensure it is accurate and relevant. The plans and information are recorded within a database which captures when the visit was undertaken, the frequency of review and the next review date. The outcomes are provided to operational managers on a quarterly basis and managed and monitored at monthly team meetings. Following a comprehensive audit, several issues were identified within these records. Therefore, the risk team are reviewing all of our records to ensure that our records are up to date. The operational risk information system is currently under review with work being undertaken to ensure that Service policy aligns with the recently published national operational guidance and ensure that our processes are effective. As well as looking at buildings, Officers continue to work hard to reduce risks such as those posed by waste fires. These fires continue to be of concern nationally and following several such fires across the Service area, a meeting has been held with the Environment Agency to agree a joint approach to mitigating the risk of fires occurring. This has led to a memorandum of understanding which establishes intelligence sharing protocols; single points of contact for both organisations; and a joint inspection programme of all known licensed and unlicensed sites.

### ***Safeguarding vulnerable people***

Our safeguarding procedure and internal processes have been developed collaboratively to make sure there is alignment across local authorities and partner agencies. They are governed by a set of key principles and themes that are aligned to statutory responsibilities and best practice. This ensures that people who are at risk of abuse, harm, neglect and exploitation receive help and support in a way that is sensitive to their individual circumstances, is person centred and outcome focused. We have completed assurances to Dorset and Bournemouth, Christchurch and Poole Safeguarding Adults Boards on the quality of our safeguarding training. A quarterly Organisational Headline Report has been completed for Swindon Local Safeguarding Children's Board. We have also completed a self-assessment audit for the Wiltshire Safeguarding Adults Board, the results of which were collated and followed by a peer review challenge. We are currently developing a more coordinated approach to CONTEST (the UK's counter terrorism strategy) and will be seeking to further embed this into our local procedures and training of operational crews.

**PERFORMANCE AGAINST CORPORATE TARGETS**

		Off track	Slipping	On track	
Priority 2 Corporate Targets	High level commentary on progress to date against this target				
<p><b>By 2020, we will have audited 100% of known sleeping accommodation identified as high risk where the fire safety order applies</b></p>	<p><b>We are on track to hit this corporate target.</b> As at the end of 2018-19 the incremental target was to have audited 66% of known sleeping accommodation identified as high risk where the fire safety order applies. However, the Service is ahead of this target with 75.7% of audits complete, and is on track to complete 100% by the 2020 target.</p> <p>Total properties      1,817                      Number audited        1,375                      Percentage audited    75.7%                      Number left              446</p> <p>We have also noted several compliance issues falling out of the inspection programme which suggests that our targeting strategy is well-constructed and accurate.</p>				

## PRIORITY 3

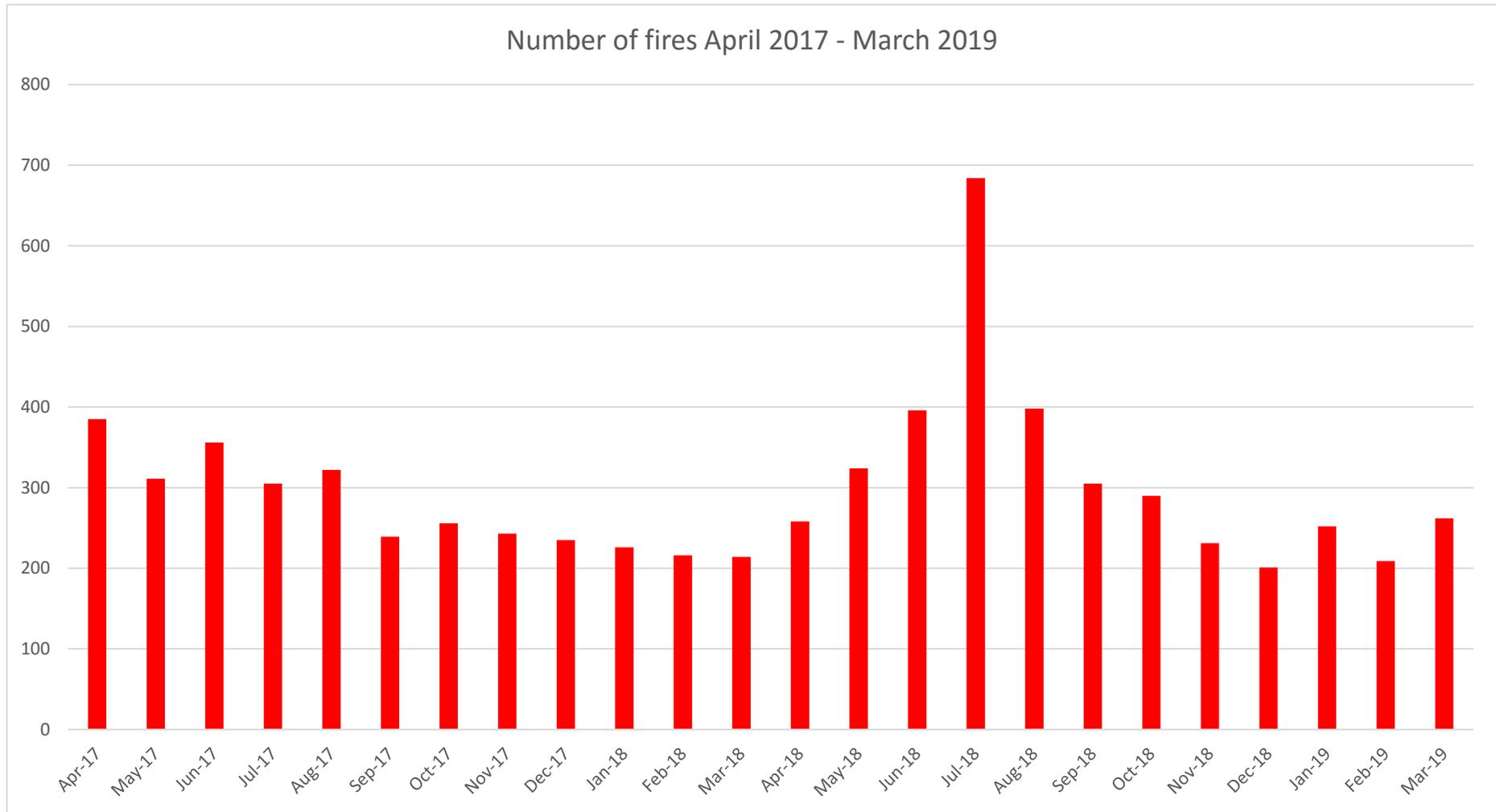
**Being there when you need us** - this priority is concerned with having the right people in the right place with the right equipment and training to safely deal with any reasonably foreseeable emergency.

### PERFORMANCE AGAINST KEY LINES OF ENQUIRY

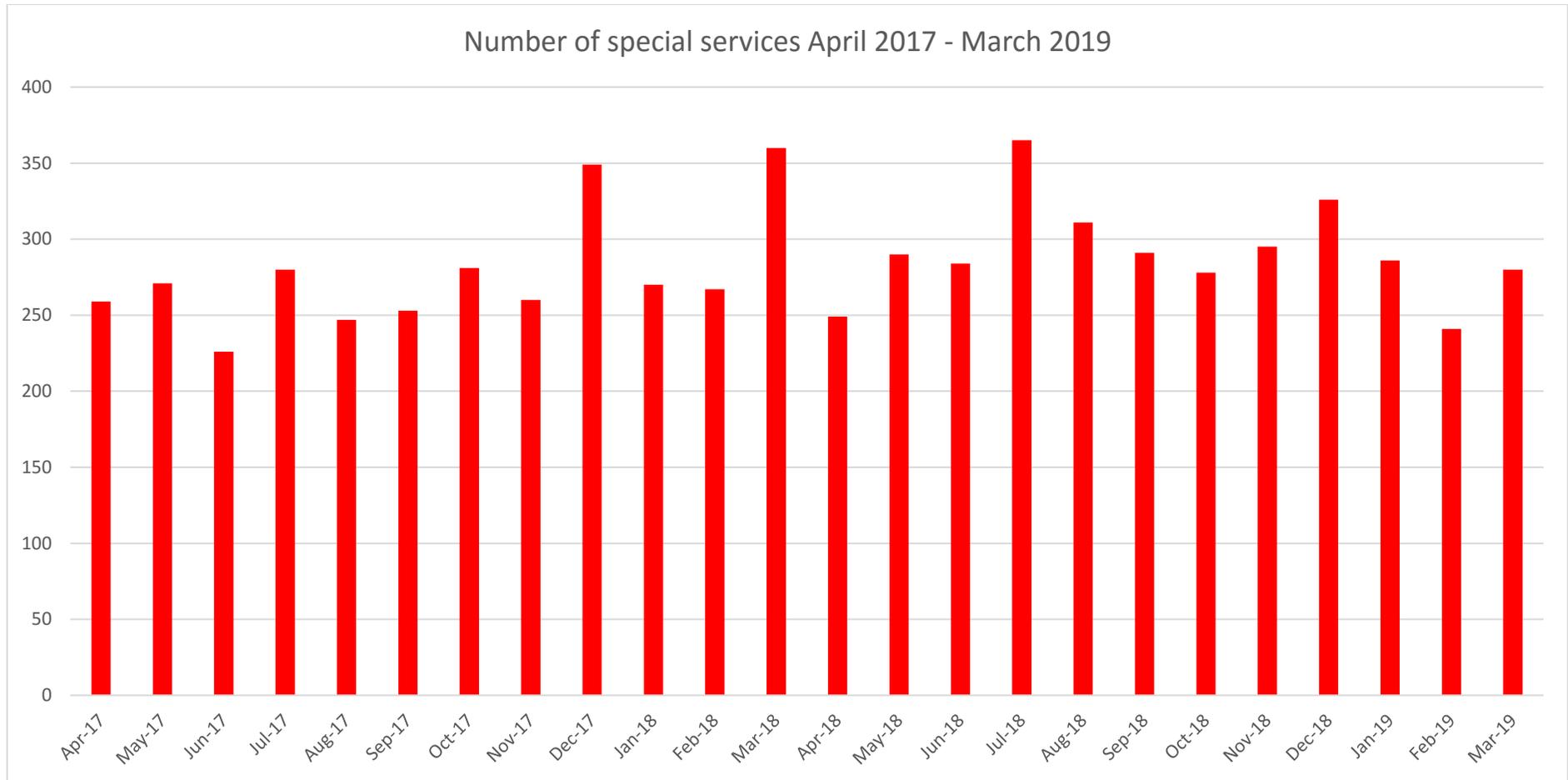
Key line of enquiry	Key line of Enquiry	Position 2018	Target 2019	Progress
KLOE 9	Are appliances available when we need them?	Established	Established	ON TRACK
KLOE 10	How effective and efficient are our response arrangements for dealing with the range of incidents we attend?	Established	Established	ON TRACK
KLOE 11	How are our operational staff prepared for the identified hazards and risks associated with the range of incidents they are likely to attend?	Established	Established	ON TRACK
KLOE 12	How do we learn from operational and community risk to improve the response services we provide?	Established	Established	ON TRACK

### GENERAL COMMENTARY





Graph 3: Number of fires attended by month April 2017 – March 2019



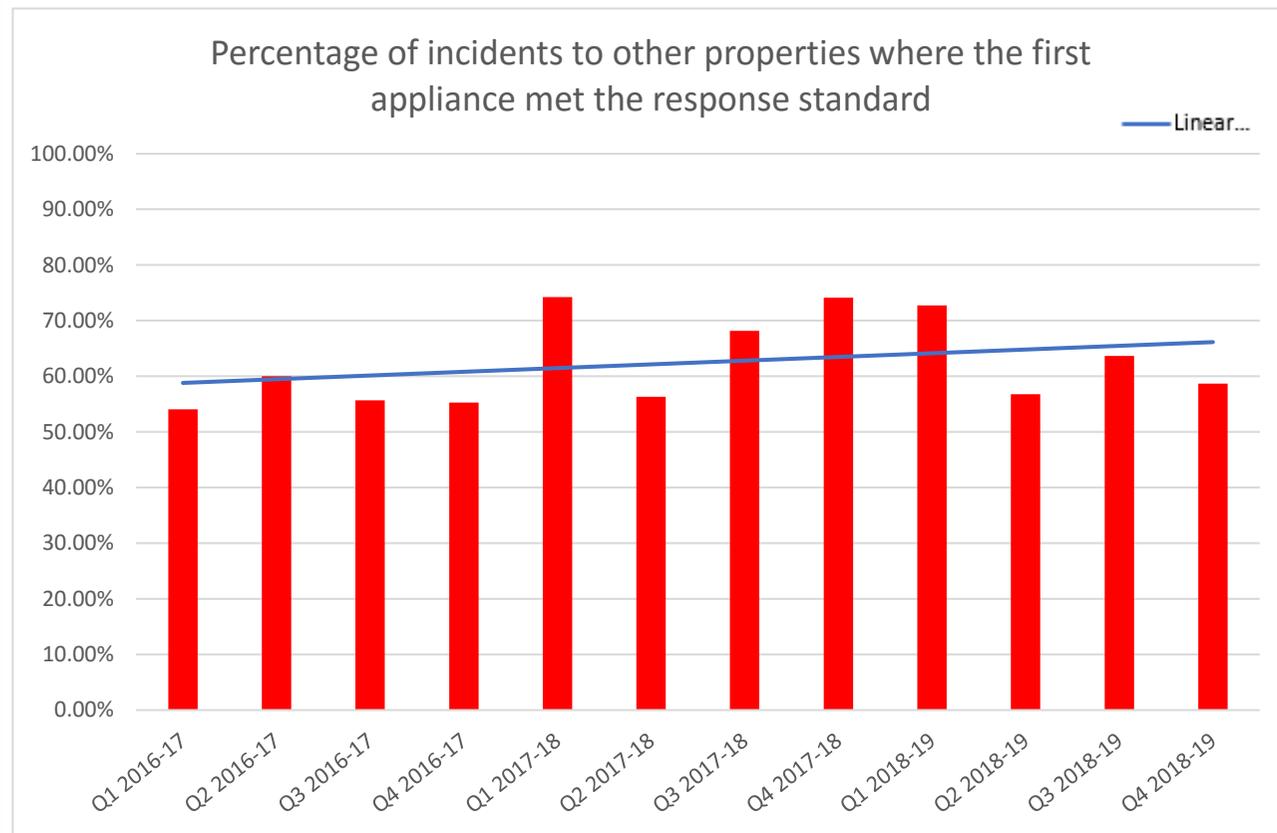
**Graph 4: Number of special services completed by month April 2017 – March 2019**

From an emergency response perspective, the past 12 months have been extremely busy for the Service. We have attended 3,788 fires including 1,201 deliberate fires and 696 accidental dwelling fires. We have rescued 87 people from fires and 328 people from road traffic collisions. The number of special service calls continues to rise, and Officers are continuously reviewing the nature and resource allocation to ensure that we maximise the efficiency of our emergency response arrangements.

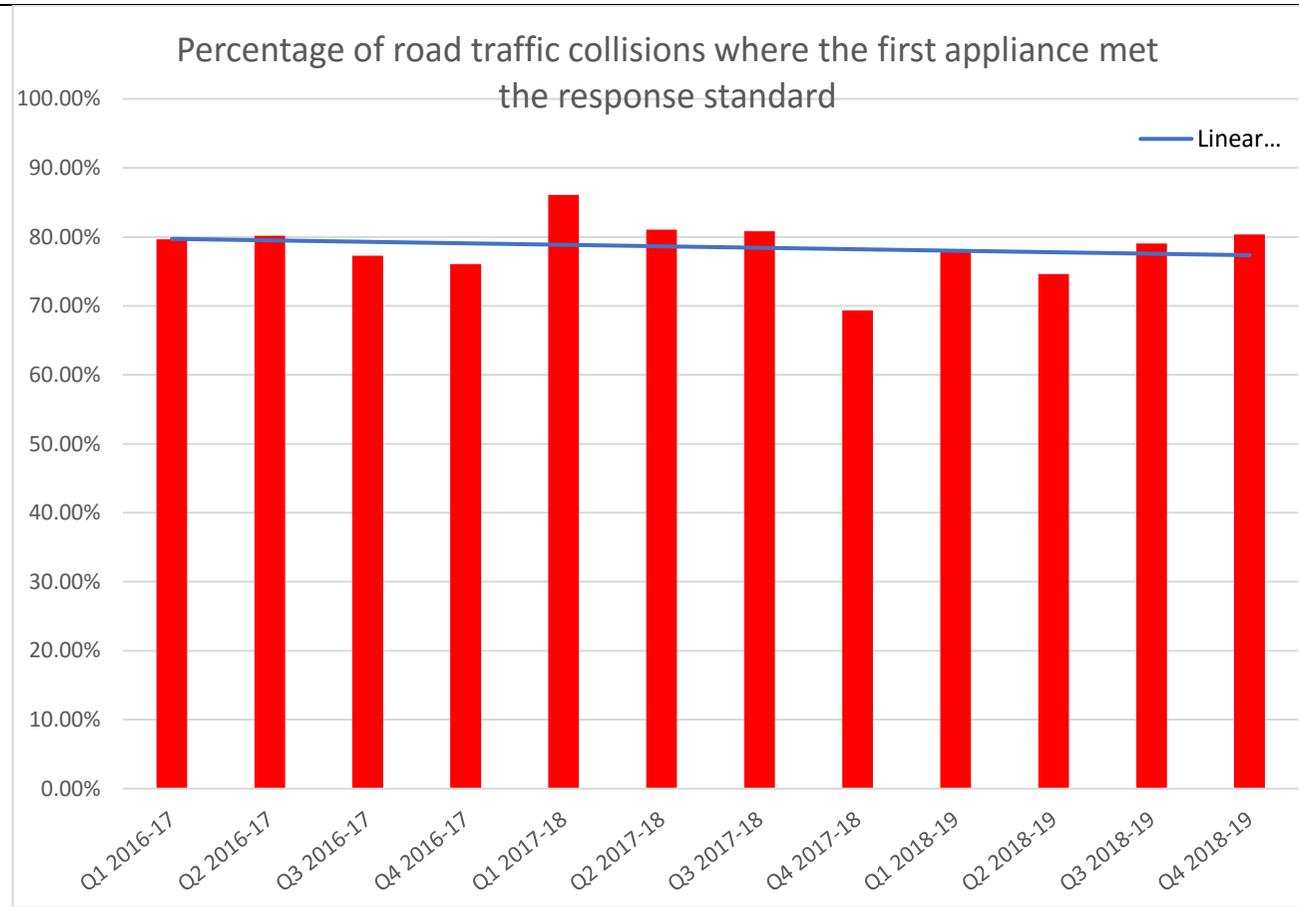
**PERFORMANCE AGAINST CORPORATE TARGETS**

Off track	Slipping	On track

Priority 3 Corporate Targets	High level commentary on progress to date against this corporate target																										
<p><b>On 75% of occasions, we will achieve our response standards based on a 10-minute response time including call handling and travel time</b></p>	<div style="text-align: center;"> <p>Percentage of sleeping risk properties where the first appliance met the response standard</p> <table border="1"> <caption>Percentage of sleeping risk properties where the first appliance met the response standard</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2016-17</td><td>68.00%</td></tr> <tr><td>Q2 2016-17</td><td>75.00%</td></tr> <tr><td>Q3 2016-17</td><td>71.00%</td></tr> <tr><td>Q4 2016-17</td><td>71.00%</td></tr> <tr><td>Q1 2017-18</td><td>73.00%</td></tr> <tr><td>Q2 2017-18</td><td>73.00%</td></tr> <tr><td>Q3 2017-18</td><td>70.00%</td></tr> <tr><td>Q4 2017-18</td><td>67.00%</td></tr> <tr><td>Q1 2018-19</td><td>75.00%</td></tr> <tr><td>Q2 2018-19</td><td>68.00%</td></tr> <tr><td>Q3 2018-19</td><td>69.00%</td></tr> <tr><td>Q4 2018-19</td><td>68.00%</td></tr> </tbody> </table> </div> <p><b>We are slipping against this corporate target.</b> Performance for 2018-19 was 70.6%. To have achieved the corporate target within 2018-19, the Service would need to have met the response standard at an additional 36 incidents. During periods of reduced appliance availability, duty managers determine resource disposition to maximise coverage and minimise risk. In Wiltshire and Dorset there are high levels of rurality with a predominance of on-call fire stations. This results in less assured availability. Accordingly, the sustainability of the on-call system features on our strategic risk register with an improvement plan monitored through the Finance and Governance Committee.</p>	Quarter	Percentage	Q1 2016-17	68.00%	Q2 2016-17	75.00%	Q3 2016-17	71.00%	Q4 2016-17	71.00%	Q1 2017-18	73.00%	Q2 2017-18	73.00%	Q3 2017-18	70.00%	Q4 2017-18	67.00%	Q1 2018-19	75.00%	Q2 2018-19	68.00%	Q3 2018-19	69.00%	Q4 2018-19	68.00%
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Overall performance during 2018-19 was 56.8%. The longer-term trend, however, shows a continued improvement in performance.



The percentage for the first appliance attending road traffic collisions was 77.9% in 2018-19. All failures to meet the response standards are investigated to see if there were any contributing factors that are within our control that could be improved.

## PRIORITY 4

***Making every penny count*** - *this priority is concerned with governance (incl. information management); health and safety; financial management and asset management.*

### PERFORMANCE AGAINST KEY LINES OF ENQUIRY

Key line of enquiry	Key line of Enquiry	Position 2018	Target 2019	Progress
KLOE 13	Are effective governance and decision-making arrangements in place?	Established	Established	<b>ACHIEVED</b>
KLOE 14	How are we providing effective health and safety management systems to support our staff?	Developing	Established	<b>ACHIEVED</b>
KLOE 15	Do we have robust financial management and procurement plans in place to ensure long term viability and value for money (VFM)?	Established	Established	<b>ON TRACK</b>
KLOE 16	Are we making the most effective use of our assets to deliver our priorities?	Developing	Established	<b>ON TRACK</b>

### GENERAL COMMENTARY

#### ***Governance and financial management***

Sound governance arrangements are in place and there are no significant strategic issues or areas of concern to raise with Members. This position was reflected in the annual Statement of Assurance which is required under the Fire and Rescue National Framework for England 2018 and was signed off by Members in September at the Finance and Governance Committee. Encouragingly, the process by which assurance statements are developed received a substantial level assurance from internal auditors and is proposed to be reviewed by a Local Government Association (LGA) led team, subject to approval by Members at their June meeting. There are robust internal control systems in place with internal auditors. The Service's new internal auditors, (South West Audit Partnership), contract takes effect from April 2019; the audit strategy 2019-23 and the annual audit programme for 2019-20 was approved by the Finance and Governance Committee on 7 March 2019. Although in a reasonably good position, performance management arrangements still require further refinement and embedding. A great deal of work and technical change is being undertaken to achieve this.

The Authority continues to be a low spending and efficient authority. By the end of 2017-18 we had achieved 97% of the targets in our Efficiency Plan 2016-17 to 2019-20. Firefighter costs per person were £18.82 compared to an all-England average of £21.91. This reflects the high dependence on on-call firefighters which is 46% compared to an all-England average of 70%. The Authority has a medium-term financial plan (MTFP) that demonstrates how we intend to balance revenue and capital budget requirements over this time, making effective use of its reserves and balances. The current MTFP projections show deficits in future years; £0.942m in 2020-21, £1.664m in 2021-22 and £2.203m in 2022-23. These projections are based on our current assumptions about future funding, but there remains a significant degree of uncertainty about this due to the Fair Funding Formula review, Spending Review 2019 and changes to the financial arrangements for the Firefighters Pension Scheme. The outcome of Brexit negotiations will impact on the Government's plans. A no-deal Brexit scenario is likely to mean that the planned Spending Review does not take place, and current funding arrangements will be rolled over for a further year. Additional one-off funding in 2019-20, for the pensions issue, has been agreed by HM Treasury. We received a very pleasing unqualified audit opinion and value for money judgement at the July 2018 meeting of the Finance and Governance Committee, culminating in the Annual Audit Letter being issued and presented at the September meeting to Members by our external auditor. We are further strengthening our value for money framework and evaluation criteria based on key performance indicators and the corporate targets.

The Service continues to have robust business continuity arrangements in place although more work is needed to fully embed procedures and to develop all staff understanding. A full comprehensive review against the updated Business Continuity Institute (BCI) Good Practice Guidelines 2018 was undertaken which has provided further assurance of the Service arrangements and identified areas for further improvement.

### ***Information and Communications***

The Service continues to maintain sound information governance arrangements. We have received 121 requests for information under the Freedom of Information Act, only four of which were responded to outside of the 20-day deadline, resulting in 97% compliance. Monitoring of the corporate complaints process demonstrates that complaints are being managed effectively and there is no cause for overall concern. A recent survey conducted by Her Majesty's Inspectorate of Constabularies and Fires & Rescue Services (HMICFRS) indicates that the perceived effectiveness of the Service was 87%, slightly higher than the all-England average.

During this period, 19 subject access requests were also received under the General Data Protection Regulations (GDPR) and all were responded to within the legal timeframe. Members can be assured that the Service is managing its information in accordance with these new regulations. The progress against the action plan for compliance against the GDPR also received substantial assurance from internal auditors. Monthly monitoring of cyber security continues and whilst there are good levels of assurance that this risk is being effectively managed, the cyber risk environment nationally, is changing and increasing. As a result of this increased national focus, further work alongside the two local resilience forums is being progressed and the cyber security risk has been escalated to strategic level. An action plan and additional resources

to ensure this is being proactively managed, is in place. This action plan draws together requirements to meet several national standards. A cross department Cyber Resilience Board chaired by the Deputy Chief Fire Officer has been established to coordinate delivery of this work.

### ***Health and safety***

The Health and Safety Committee and the associated department continue to monitor the arrangements in place to keep our staff and the public we serve safe. Although there is more work to be done to fully embed and assure health and safety practices, there are no significant causes for concern to raise with Members and the Service remains in a good position. Within the second half of this year there has been a decrease in the number of days lost to injury or ill health. This has reduced from 580 in Q1&2, down to 401 in Q3&4 (-31%). This contributed to the long-term trend for days lost continuing to fall against last year (2017-18), with 1,603 total days lost in 2017-18 down to 981 total days lost in 2018-19 (-39%). There has been an annual rise of just under 50 in the number of 'adverse occurrence reports' reported. This might be caused by the accident report awareness training given by the health and safety department to staff and the simplicity in using the new reporting system across the whole of the Service. Whilst some categories are showing small increases, only one area has seen a larger than expected rise and that is vehicle damage or failure. Slow speed collisions with stationary objects appear to be the only emerging pattern. Ongoing work with our driver trainers has identified this and monitoring arrangements have been put in place to scrutinise any emerging patterns. There was a total of 14 reportable incidents to the Health and Safety Executive under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR) which was five fewer than in 2017-18 (-26%). Following an extensive programme of harmonisation, training and audit, in November the British Standards Institution (BSI) auditors awarded the Service BSI 18001 across the whole of the Service area. This is a considerable achievement with only two other fire and rescue services in England achieving this award. Due to the BS 18001 standard evolving to an international standard in the next two and a half years, we will need to put plans in place to migrate to International Standards Organisation (ISO) 45001 Occupational Health and Safety Assessment Series (OHSAS) before 12 March 2021. If this is not achieved the Service will lose its external health and safety validation as the BSI 18001 standards will cease.

### ***Asset management***

There has been good progress with the development of the integrated systems approach to asset management. Significant progress has been made in aligning management information systems and this has been closely scrutinised by the Finance and Governance Committee. The estates, fleet and hydrant management systems have been merged onto single systems. The stores system is being consolidated into the finance system to deliver more efficient working. Procurement for a new equipment management database is being undertaken and this is expected to be live next year to help improve, and more efficiently track, over 50,000 pieces of equipment. New personal protective equipment for firefighters and vehicles are currently being procured and rolled out in line with the revised capital programme. The Service continues to rationalise and share its estate and is working with key partners through the 'one public estate' initiatives. Currently 25 out of 60 buildings are shared, with the majority of our stations open to the community. The Poundbury offices have been rationalised and discussions are on-going

with Dorset Police over the vacant space in the south building. A five-year tenure with the Defence Infrastructure Organisation has been negotiated where our southern training centre is situated in West Moors. In parallel with this negotiation, the Service is currently investigating the medium to long-term requirements of training provision across the Service area. The Information Communications Technology (ICT) Roadmap provides a five-year plan of the direction of ICT. This roadmap is linked to business plans and organisational needs and feeds the capital finance programme. The roadmap, and its associated projects and initiatives, remains largely on track with some significant new ICT 'wide area network' being rolled out.

## PERFORMANCE AGAINST CORPORATE TARGETS

		Off track	Slipping	On track
<b>Priority 4 Corporate Targets</b>	<b>High level commentary on progress to date against these corporate targets</b>			
<b>By 31 March 2019, to have achieved accreditation against BS OHSAS 18001 Occupational Health and Safety Management</b>	<b>We have achieved this corporate target.</b> The British Standards Institution (BSI) auditors have awarded the Service BSI 18001 across the whole of the Service area. This is a considerable achievement with only two other fire and rescue services in England achieving this award. The BSI 18001 standard is set to be replaced by ISO 45001 - the new international standard for occupational health and safety. Organisations who are already certified to BS OHSAS 18001 will need to upgrade to ISO 45001 by March 2021.			<b>ACHIEVED AHEAD OF SCHEDULE</b>
<b>To reduce the number of working days lost to work related injuries and ill health by 5% each year</b>	<b>We have achieved this corporate target.</b> The corporate target of reducing the number of working days lost due to injury or ill health by 5% year on year has been achieved. 2018-19 saw a total number of 954 of days lost, compared to 1603 during 2017-18. This is a total reduction of 40%. These figures include days lost caused by work related stress/trauma. A further 154 days for the year are yet to be confirmed as work related due to outstanding medical and investigation reports. These will be added to the end of year total as and when required.			<b>ACHIEVED</b>

## PRIORITY 5

**Supporting and developing our people** - this priority is concerned with workforce and succession planning; learning and development; leadership and culture; and health and wellbeing.

### PERFORMANCE AGAINST KEY LINES OF ENQUIRY

Key line of enquiry	Key line of Enquiry	Position 2018	Target 2019	Progress
KLOE 17	How are we ensuring our strategic workforce plans support the attraction, recruitment and retention of the right people with the right skills at the right time to deliver current and future Service priorities?	Developing	Established	ON TRACK
KLOE 18	How are we making sure that our staff and leaders are trained and developed to be able to carry out their role effectively?	Developing	Established	SLIPPING
KLOE 19	How are we ensuring we support the health and wellbeing of our staff?	Developing	Established	ACHIEVED
KLOE 20	How are we successfully developing a value driven one-team culture?	Developing	Established	ON TRACK

### GENERAL COMMENTARY

#### ***Attraction, recruitment and retention***

The Service has a range of projects and initiatives to help position it as an employer of choice including improved flexibility for staff and managers through the smarter working programme. The Service has had a successful positive action campaign to help attract female and other under-represented groups, whilst maintaining robust standards of entry. The campaign for wholtime firefighters has resulted in a good level of interest from these groups however this has not translated into significant changes to the recruitment intake. Officers are currently analysing the reasons behind this and are seeking to support more longer-term campaigns (particularly for on-call stations) through developing more localised recruitment campaigns at station level. There are no discernible trends arising from exit interviews for other staff groups and the issues that are being raised are largely being addressed. Employer branding meetings continue to take place to ensure that the organisation can attract the best talent available and to improve the diversity of our workforce an Equality, Diversity and Inclusion Committee has been

established. This is chaired by the Deputy Chief Fire Officer and involves key members of staff, lead officers from a range of staff networks and representative bodies. A comprehensive assurance process has been developed against the draft Fire and Rescue Service Equality Framework to underpin the assurance of the policy considered by the Authority at its June meeting. Equality Diversity and Inclusion training and awareness is occurring at all levels within the Service and now forms a central pillar of the leadership development programme for senior and middle management. Officers have submitted the self-assessment for this year's Stonewall workplace equality impact, demonstrating a commitment to our Lesbian, Gay, Bisexual and Transgender (LGBT) staff and wider LGBT community. The Service received positive recognition having improved from a sector ranking of 29 in 2018 to a sector ranking of 18 in 2019, and an overall ranking of 234 in 2019 which is 60 places higher than our 2018 ranking of 294. We recognise that there are still areas in which we can further improve; Stonewall provided some useful feedback on how we can continue to demonstrate our commitment to our LGBT staff and community, and we are working towards implementing these suggestions. We continue to be active in many external forums and have attended pride events and the Dorset Ethnic Minority Awards.

The Service has recruited 21 wholetime firefighters and it is pleasing to note that the number of on-call firefighters leaving the Service is falling for the first time in many years; there were more starters than leavers. Notwithstanding this, 22% of on-call staff left within two years of joining the Service. Work, family and personal commitments were cited as the main reason for leaving for 25% of on-call staff. It is anticipated that the new recruitment process and the on-call pay model will have a positive impact at reducing this trend line. As Members may recall, the Service is currently progressing with several actions and projects to improve the situation regarding on-call recruitment and retention. On-call support officers have also been appointed to reduce the burden on on-call managers; improve recruitment; engage with local employers, capture local risk information and support community safety activities. They closely oversee contractual compliance for all on-call staff in the north where we continue to struggle with weekend availability. This monitoring ability is currently being extended in the south of the Service through a consolidated availability system that will allow monitoring arrangements to be more efficient. Officers are working hard to streamline the recruitment process through a range of measures from creating an e-recruitment portal through to reducing the number of days to get newly qualified firefighters 'on the run'. Since January we have seen an improvement in on-call recruitment times. The time taken from application/employer consent to employment has reduced from 27.5 weeks to 25 weeks.

Whilst we are embracing the Government's reform agenda on apprenticeships, there are some challenges. These include:

- The time taken to agree the funding band has impacted on operational apprenticeship new starts in 2017-18 and has meant that our new wholetime firefighter recruits could not be placed on apprenticeship programmes as we had initially hoped
- There are limited training providers to deliver trailblazer standards, particularly sector-specific ones such as firefighting

The impact of these issues has meant that we have not been able to draw significantly on our levy. However, three members of corporate staff have commenced apprenticeships and we continue to look for opportunities to recruit apprentices to appropriate corporate roles. We are also diverting those applying for further education funding into applying for apprenticeships so that we can draw on our levy. We are undertaking the registration process as a means of being able to commence operational firefighter apprenticeships. Devon & Somerset Fire & Rescue Service have been able to retrospectively place their recent wholetime firefighter recruits on operational apprenticeships, so we are actively exploring this opportunity. We are also considering Emergency Call Handling apprenticeships. A paper on our approach to apprenticeships will be presented to the Finance and Governance Committee at their next meeting.

### ***Leadership, operational and corporate talent development***

Work is continuing to develop the organisational requirements for talent management and the associated frameworks, procedures and processes. The approach we adopt delivers outcomes aligned to our values and behaviours framework that form the foundations of our approach to leadership development. Our promotion procedure already enables accelerated progression of our talented staff. Historically, candidates needed to be competent or substantive in the role below the one being advertised. Our procedure provides the opportunity for individuals at two roles below the vacancy to apply if they can demonstrate relevant experience of operating at a higher level. Additional work is being undertaken to further strengthen promotion processes.

We have produced a prospectus for our development pathways which provide staff with information on what learning and development interventions they 'must', 'should' or 'could' undertake. In support of this, we are currently introducing 'workbooks' for all staff where they can evidence their progress. We continue to make good progress with e-learning and we have progressed with the development of a blended approach to learning and development activities, partly through greater use of e-learning tools to provide essential knowledge prior to attending workshops or training courses. This allows more time at face-to-face events to focus on skills and behaviours and, in some cases, means that the length of time spent on training can be reduced. Our e-learning platform sets out what is available for staff to progress their own training and development. This material can also be accessed at a time and place to suit them. This work is directly aligned to the strategic needs of the Service and to the issues aligned to findings from the staff surveys. To support this, all strategic and middle managers have completed several personal assessments ranging from personality profiling through to 360-degree appraisals. The personal review process was evaluated, and improvements are being developed involving staff, before a new system is rolled out in April 2020.

The Service has invested in a new command suite at Salisbury Fire Station and in mobile incident command training facilities. These facilities are a significant improvement and help to ensure that commanders receive both robust assessments and are better supported in the maintenance of these important skills. As these facilities can be taken to on-call stations this will help to contribute to the retention of incident commanders, largely serving rural communities.

The Service has forged an exciting partnership with the Royal National Lifeboat Institution (RNLI) which has the potential to be extended to other organisations at a sub-regional level, including the police. The leadership programmes that are being developed are at three management levels, supervisory, middle and strategic. A prototype supervisory course was delivered in April 2018 with a second course held in September 2018 included a joint incident command element that is based on the national Joint Emergency Service Interoperability Programme (JESIP) principles which we are required to organisationally embed. The September 2018 course included attendees from Dorset Police and Wiltshire Police who were extremely positive about it. Two middle level cohorts commenced their development programmes in January. Early feedback has been very positive. The course is currently facilitated by the RNLI but is being shadowed by Service staff so that future courses are facilitated in house. This will provide value for money savings potentially allowing some of the training budgets to be utilised in other areas extending and enhancing our learning and leadership offering. The strategic level programme is at the design stage and will be rolled out in 2019 in tandem with a quality assurance framework. We are seeking to get these courses externally accredited. The Service continues to support the national fire service Executive Leadership Programme run by Warwick University in conjunction with the Fire Service College.

### ***Health and wellbeing of staff***

The Service has a robust and audited health and wellbeing programme to support staff. This programme is overseen by a cross departmental delivery team chaired by the Director of People Services. Absence management continues to be a key focus for the Service and improvements identified by internal auditors are being actioned and overseen by the people delivery team. Long-term absence is closely managed, and it is pleasing to note that, whilst there is some variability between staff groups, that absence management has improved by 8.3% since last year.

MIND Bluelight have provided training for the Leadership Masterclasses and a Mental Health Awareness e-learning package is in place for all staff. An internal audit into Health and Wellbeing arrangements was also undertaken during and this indicated that we have satisfactory arrangements in place. The National Fire Chiefs Council has indicated that it will fund 'Oscar Kilo', a police health and wellbeing toolkit. Officers are currently identifying staff groups that may require bespoke health surveillance. This follows on from the implementation of health surveillance for Safe and Well advisers that was actively progressed by the head of department.

Our external operational health provider continues to deliver positively against the performance expectations set out in the contract. Good progress has also been made on fitness assessments across the Service. At the end of 2018, 80.5% of operational staff in the north passed a fitness test (62% passed in 2017-18, an increase of 18 percentage points). The south maintained a good standard of fitness where 96.1% passed a fitness test. This positive progress has continued, during 2018-19, a total of 25 fitness improvement plans were set in place. Staff on improvement plans are being supported and managed by the health and wellbeing team, occupational health and, where appropriate, physiotherapy. The aim is to help them to achieve the required fitness standard as quickly as possible.

**Smarter working and staff engagement**

A corporate programme of work is well underway to give the workforce greater flexibility to improve efficiency and retain talent. All staff are now able to maximise the benefits of cloud-based technology and systems. The smarter working programme has been evaluated and the remaining programme actions are well on track. It is evident that substantial cost avoidance savings (circa £120k pa) are being realised through increased use of Skype meetings and therefore less unnecessary travel; and anecdotally helping to retain talented corporate staff.

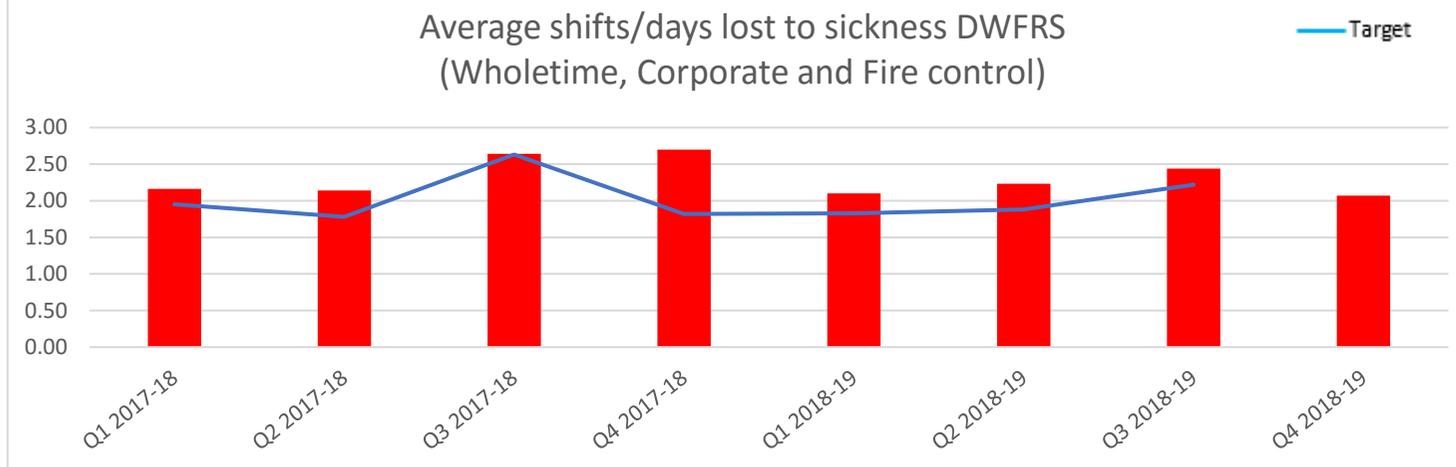
A comprehensive staff engagement plan is strategically monitored and delivering a wide range of communication channels. Internal auditors have provided a substantial level of assurance against these arrangements. As Members may recall from previous meetings, it has been pleasing to note the positive results in the majority of the staff survey findings. The delivery plan continues to be reviewed to ensure there are Service-wide actions to provide regular internal communication with staff and opportunities for effective engagement. This involves managers presenting the Service-wide results to their teams and getting feedback on how to improve the areas of focus, as well discussing local issues and improvements.

**PERFORMANCE AGAINST CORPORATE TARGETS**

Off track	Slipping	On track

Priority 5 Corporate Targets	High level commentary on progress to date against these corporate targets	
<b>We will increase the diversity of our operational workforce, by ensuring that 20% of recruitment is from under-represented groups</b>	<p><b>We are slipping against this corporate target.</b> However, good progress is being made, as 17.2% of operational staff recruitment was from under-represented groups. The Service has a range of projects and initiatives to help position it as an employer of choice for underrepresented groups including an equality, diversity and inclusion programme; and improved flexibility for staff and managers through the smarter working programme. The Service has had a successful positive action campaign, to help attract female and other representative groups, whilst maintaining robust standards of entry. The campaign for wholetime firefighters has resulted in a good level of interest from these groups however this has not translated into significant changes to the profile of the recruitment intake. Officers are now supporting more longer-term campaigns (particularly for on-call stations) through developing more localised recruitment campaigns at station level.</p>	

**For sickness absence, to be no higher than the average reported for other comparable fire and rescue services in England**



**We are unlikely to hit this corporate target.** Absence management continues to be a key focus for the Service and improvements identified by internal auditors are being actioned. It is pleasing to note that overall sickness is 8.30% better than last year. Whilst absence rates in wholetime and fire control have improved, corporate and on-call staff absence has increased. Benchmarking data is still awaited at the time of writing, but early figures suggest we will be slightly above the average reported for other comparable fire and rescue services in England. Full details will be made available in the Annual Report, to be approved by Members in September.

	Average Shifts/ Days lost to Sickness 18	2017-18	2018-19	% Change
Wholetime	10.01	8.81	-11.99	
Corporate	7.95	8.44	6.16	
Fire Control	17.46	12.34	-29.32	
On Call	13.93	15.46	10.98	
<b>All staff</b>	<b>9.64</b>	<b>8.84</b>	<b>-8.30</b>	