

For Publication

Bedfordshire Fire and Rescue Authority  
23 March 2021

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**REPORT AUTHOR: DEPUTY CHIEF FIRE OFFICER**

**SUBJECT: PERFORMANCE TARGET SETTING 2021-22 (APRIL 2021 to MARCH 2022)**

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Background Papers:

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Implications (tick ✓):

LEGAL		FINANCIAL	
HUMAN RESOURCES		EQUALITY IMPACT	
ENVIRONMENTAL		POLICY	
CORPORATE RISK	Known	OTHER (please specify)	
	New		

*Any implications affecting this report are noted at the end of the report.*

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**PURPOSE:**

To advise Members of the proposed suite of performance indicators and associated targets for 2021/22 and to seek Member's endorsement to incorporate these into the Service's performance management framework.

## RECOMMENDATIONS:

That Members:

1. **Comment** on the proposed suite of performance indicators and targets for 2021/22;
  2. **Approve** their adoption and publication of the report on the Service website, subject to any amendments required.
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### 1. Background

- 1.1. Both operational and corporate performance is monitored and managed internally via the monthly Corporate Management Team (CMT) Forum. Historically, the Fire and Rescue Authority has scrutinised performance on a quarterly basis via meetings of the three Policy and Challenge Groups (PCG), with the Chair of each PCG reporting separately to meetings of the full Authority. From 2019/20, Members agreed to receive a combined performance report covering all areas of operational and corporate performance.
- 1.2. The targets have generally been set against either a three or five year performance average with consideration placed upon the variations in previous years data. Where appropriate, consideration has also been given to current performance against 2020/21 targets. The Key Performance Indicators (KPI) and targets support assurance against the strategic aims set out in the Authority's Community Risk Management Plan 2019-2023 (CRMP):
  - Section 3-5: Preventing, Protecting and Responding (Service Delivery);
  - Section 6: Utilising and Maximising (Corporate Services);
  - Section 7: Empowering (Human Resources)
- 1.3. One of the strategic priorities set out in the CRMP is to enable better access to data and performance insight as doing so will help empower staff to greater ownership for delivering performance improvements at a local level. To support this strategic priority, the Service is undertaking a comprehensive review of how it captures and utilises the broad range of risk and performance data available.
- 1.4. This report contains a revised and expanded set of Service Delivery KPIs that are aligned to the service delivery aims of the CRMP, namely Preventing, Protecting and Responding. These corporate KPIs are complimented through a series of local performance measures combining over 220 KPIs measuring both output and outcome performance across the Prevention,


Protection and Response areas of the Service. They have been devised to give a Service level view of performance but also allow 'drill-down' to local levels and, where applicable, they are aligned to the measures used by the Home Office and Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to benchmark performance between other fire and rescue services.

- 1.5. It is likely that the performance reports, provided quarterly, will continue to evolve during 2021/22 as work continues to expand the technical capabilities of the Business Information Team and increase the breadth and availability of risk and performance information.
- 1.6. The status of each measure is noted using the following key:


<b>Colour Code</b>	<b>Exception Report</b>	<b>Status</b>
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

Note: It should be noted that all targets are represented as 100% of the target for that period and the actual as a percentage of that target.


## 1. Prevention Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Total number of primary fires	Quarterly	1025	970	922	Based upon 10% reduction on 5-year average
	Number of (primary) fire fatalities	Quarterly	3.4	Fewer than 4	Fewer than 4	Target carried forward, recognising historical fluctuations
	Number of (primary) fire injuries where victim went to hospital	Quarterly	29.6	Fewer than 27	Fewer than 29	Based upon 5% reduction on 5-year average.
	No. of Deliberate (Arson) Fires	Quarterly	867	715	709	Based upon 10% reduction on 3-year average
	Total number of primary fires - dwellings - accidental	Quarterly	367	347	330	Based upon 10% reduction on 5-year average
	Total number of primary fires - dwellings - deliberate	Quarterly	33.4	30	30	Based upon 10% reduction on 5-year average
	Total number of primary fires - other buildings - deliberate	Quarterly	51.4	47	45	Based upon 10% reduction on 3-year average
	Number of delivered Safe and Well visits	Quarterly	n/a	10,000	10,000	CRMP target
	Total number of secondary fires	Quarterly	972	970	923	Based upon 5% reduction on 5-year average.

## 2. Protection Performance


	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	% of Building Regulations consultations completed on time	Quarterly	95%	95%	95%	Realistic level of compliance with building regulations guidance
	Total Fire Safety Audits/inspections completed	Quarterly	1848.8	1800	1800	Based upon previous output. This comprises the audits and inspections carried out by specialist and operational staff
	Total number of primary fires in non-domestic buildings	Quarterly	146	133	124	Based upon 10% reduction on 3 year average
	The number of automatic fire detector false alarms in non-domestic properties	Quarterly	778.60	550	550	Target carried forward

### 3. Response Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Total Emergency Calls received	Quarterly	n/a	n/a	n/a	Monitor only. Awaiting mobilising system update
	Total Incidents	Quarterly	6019	n/a	n/a	Monitor only
	Total Fires	Quarterly	2030	n/a	n/a	Monitor only
	Total Special Services	Quarterly	1511	n/a	n/a	Monitor only
	Total False Alarms attended	Quarterly	2478	n/a	n/a	Monitor only
	Percentage of emergency calls answered within 7 secs	Quarterly	n/a	n/a	n/a	Awaiting mobilising system update
	Average Call Handling Time (Bedfordshire incidents)	Quarterly	n/a	n/a	n/a	Awaiting mobilising system update
	Average response time to primary fires (Sec)	Quarterly	593.65*	600	600	Service level performance as per CRMP
	Average response time to secondary fires (Sec)	Quarterly	609.88*	1200	1200	Service level performance as per CRMP
	Average response time to RTCs (Sec)	Quarterly	631.75*	780	780	Service level performance as per CRMP
	RDS availability of 1st pump - primary or alternate available	Quarterly	69.77%	90%	90%	Service target - station targets are set based on 90% contracted availability
	% of time whole-time global crewing availability enabled 9 riders on 2 pump responses	Quarterly	96.76%	90%	90%	Service level performance

\* BFRS Historical Performance is only based on 2 years validated data for these measures.

#### 4. Empowering Performance


Equality & Diversity						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Percentage of new entrants to the RDS/On-Call operational staff to be women	Annually	2020/21 - TBC 2019/20 - 9.52% 2018/19 - 8.33% 2017/18 - 12.12% 2016/17 - 14.29% 2015/16 - 15.79%	12.5%	12.5%	Current performance running at 16.7% due to the relatively low number of new recruits (2 of the 12 new RDS/On-Call Firefighters were women). RDS/On-Call recruitment planned during 2020 was significantly affected by Covid-19 and ongoing restrictions in 2021/22 will continue to prevent in person promotional events which will have a detrimental effect the longer it continues. Whilst plans for 2021/2022 include online campaigns targeted at myth busting perceptions and, when permitted, women only “have a go” days, it is proposed that we maintain a target of 12.5%.
	Percentage of new entrants to the Wholetime operational staff to be women	Annually	2020/21 - TBC 2019/20 - 5.89% 2018/19 - 5.56% 2017/18 - 8.0% 2016/17 - 14.8%	9.46%	10%	Current performance running at 11.1% with 2 of the 18 wholetime Firefighters recruited in 2020/21 being women. Planning to only recruit 10 wholetime firefighters in 2021/22. A target of 6.48% would be based on the previous 3-year average, however, a stretch target of 10% has been set.
	Percentage of RDS/On-Call	Annually	2020/21 - TBC	10.1%	10.1%	Target maintained at 10.1% as this reflects

operational staff who are women		2019/20 - 10.0% 2018/19 - 9.3% 2017/18 - 9.4% 2016/17 - 8.1% 2015/16 - 7.7% 2014/15 - 6.2%			the relatively low number of new On-Call/RDS Firefighters recruited each year also taking into account the economic impact of Covid.  Current performance running at 10%  National average 2018/19 was 5.6%
Percentage of Whole time operational staff who are women	Annually	2020/21 - TBC 2019/20 - 6.43% 2018/19 - 6.4% 2017/18 - 6.0% 2016/17 - 5.4% 2015/16 - 4.1%	7.2%	7.7%	Target setting based on 2% above the 5-year average performance rate which will be a challenge for reasons explained above. Current performance running at 6% Home Office average of women firefighters in post March 2019 was 6.4%
Recruitment of Black, Asian and Minority Ethnic (BAME) staff across the whole organisation	Annually	2020/21 - TBC 2019/20 - 8.0% 2018/19 - 7.35% 2017/18 - 6.17% 2016/17 - 11.86% 2015/16 - 6.82% 2014/15 - 12.2%	8.9%	8.9%	Target is maintained at 8.9% as current performance to date is 7.8% and the 5-year average would be 8%. Covid restrictions have significantly affected community engagement with many events being completely cancelled as opposed to moving online. Restrictions will continue to have an impact but we will continue to find innovative ways to reach out including working with partners.
Recruitment of Black, Asian and Minority Ethnic (BAME) staff across operational roles	Annually	2020/21 - TBC 2019/20 - 5.26% 2018/19 - 6.19% 2017/18 - 6.13%	7.1%	7.1%	Target is maintained at 7.1% as current performance to date is 6.1%, there is low level of recruitment planned and the impact of Covid on engagement events. Home Office average of BAME firefighters in post March 2019 was 4.3%.
Percentage of RDS/On-Call	Annually	2020/21 - TBC	6.9%	6.9%	Target is maintained at 6.9% as current



operational staff who declare as BAME		2019/20 - 6.36% 2018/19 - 6.0% <sub>2</sub> 2017/18 - 1.7% 2016/17 - 1.2% 2015/16 - 0.7%			<p>performance to date is running at 6.0% and this will continue to be a challenging target due to the rural locations of RDS stations which have a low proportion of the BAME community within the required response times.</p> <p>National average 2018/19 was 1.4%.</p> <p>NOTE– we will use the new census 2021 data to break this target down by RDS locality moving forward.</p>
Percentage of Wholetime operational staff who declare as BAME	Annually	2020/21 - TBC 2019/20 - 6.79% 2018/19 - 6.1% <sub>2</sub> 2017/18 - 5.2% 2016/17 - 3.4% 2015/16 - 4.7%	7.6%	8.6%	<p>Previously target was based upon average of 5 years performance + 1%. Current performance is at 7.4% therefore target set 1% higher. This will be a challenging target due to the low level of planned recruitment.</p> <p>National average 2018/19 was 4.3%</p>


## Human Resources

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
	The percentage of working time lost due to sickness  (excludes RDS/On-Call)	Quarterly	2019/20 - 4.34% 2018/19 - 4.11% 2017/18 - 3.73% 2016/17 - 4.39% 2015/16 - 3.55% 2014/15 - 3.61%	4.2%	4.4%	The target is usually based on the 'median' average of public sector absence rate using XPerTHR Annual Absence Rates Survey which is based on the findings of the previous year's absence. Therefore, the 2020 survey results are based on 2019 and does not include Covid-19 related absence or associated delays in NHS treatment. Absence rates are expected to increase due to longer waiting times for diagnostics and treatment – in December 2020 there were 224,205 patients waiting over 52 weeks to receive treatment, compared to 1,467 in December 2019. Given the lack of benchmark data reflecting C-19 related absence and the increase in NHS delays a target of 4.4% is proposed.
	The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12-month period.	Quarterly	New target in 2019/20 – 3.39%	5%	5%	Due to the direct and indirect ongoing impact on health of Covid-19, the 2020/2021 target will be retained.
	Turnover excluding retirement or dismissals - Excluding RDS/On-Call	Annually	2020/21 - TBC 2019/20 - 3.88% 2018/19 - 4.30%		4%	Previous targets have been based on an average of the past 3 year's performance (rounded up) plus an additional %

		2017/18 - 2.67% 2016/17 - 3.59% 2015/16 - 4%	5%		<p>dependent on current performance. Average = 4%, with current performance running at 3% so existing target should be reduced to 4%.</p> <p>Turnover may increase for operational staff due to the proposed pension remedy although this is unlikely in 2021/22. Turnover rates for Green Book staff may reduce due to the perceived stability of public sector employment during (and following) the pandemic.</p> <p>NOTE: National median turnover for 2019 (source XpertHR) was at 11.8% (private sector) and 11% public sector.</p>
Turnover excluding retirement or dismissals -RDS/On-Call only	Annually	2020/21 - TBA 2019/20 - 6.78% 2018/19 - 13.23% 2017/18 - 18.69% 2016/17 - 9.36% 2015/16 - 9.93% 2014/15 - 10.7%	14%	13%	<p>Target is usually based on the performance over the last 3 completed years (rounded up) + 1% given the volatile nature of RDS/On call turnover.</p> <p>Average performance for the past 3 years is 13%. Current performance is running at 8.6%. Given the unpredictable nature of RDS/On-Call employment and potential changes in On Call contracts, turnover may increase. Balancing out the above issues, suggest target is based on the average performance for the past 3 years.</p> <p>NOTE: National median turnover for 2019 (source Xpert HR) was at 11.8% (private sector) and 11% public sector.</p>
Percentage of returned appraisal documents to HR within 3 months	Annually	2020 – 85.85% 2019 - 95.38% 2018 - 83.55%	80%	87%	Due to Covid-19 many appraisals had to be conducted remotely. The 2021/22 appraisal process has been designed to be


of reporting year (end September) All staff	(after Sept each year)	2017 - 92.80%			undertaken electronically and will incorporate the Service Values aligned to the NFCC Leadership framework. The target is to allow the workforce to embrace the new online approach.
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### Human Resources (Occupational Health)

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Percentage of personnel in operational Roles who have completed an annual fitness assessment in the past 12 months (excluding secondments, career breaks and modified and LTS).	Annually	2020/21 - 2.25% 2019/20 - 95.8% 2018/19 - 99% 2017/18 - n/a 2016/17 - 98% 2015/16 - 98%	98%	98%	As a result of repeated national lockdowns, government restrictions on the opening of Service gyms and the operation of bubbles to ensure Covid secure working conditions for operational crews, the Service has been unable to conduct its full annual fitness testing cycle in 2020/21.  Operational employees have been encouraged to maintain their physical fitness in line with Service standards. The 2020/21 target of 98% will be carried forward.
	Percentage of operational personnel achieving a pass category in their annual fitness test	Annually	2020/21 - 90% 2019/20 - 100% 2018/19 - 99% 2017/18 - n/a 2016/17 - 97% 2015/16 - 95%	96%	96%	As explained above the Service has been unable to conduct its full annual fitness testing programme during 2020/21 because of Covid-19 restrictions.  Whilst operational employees have been encouraged to maintain their physical fitness in line with Service standards, their fitness has not been formally assessed since 2019/20, therefore the 2020/21 target of 96% will be carried forward.

<p>Percentage of 3 yearly medicals due in year completed</p>	<p>Annually</p>	<p>2020/21 - 0% 2019/20 - 84%</p>	<p>85%</p>	<p>85%</p>	<p>As a result of Covid-19 restrictions and Government guidance, all non-emergency medical appointments have been conducted remotely during 2020/21, this includes the 3 yearly medical programme. Therefore, the target of 85% will be carried forward to 2021/22 as it is hoped that with the vaccination roll-out and cessation of lockdowns, the in-person health surveillance programme will be reinstated.</p>
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## ORGANISATIONAL DEVELOPMENT

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Percentage of station based operational BA wearers that have attended an assessed BA course within the last 2 years	Quarterly	2020/21 - TBA 2019/20 - 97% 2018/19 - 99% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98%	98%	98%	T1 - T6 cover safety critical operational training. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets. Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21 Covid-19 has had a significant impact on the ability to deliver safety critical training, however new ways of working are being continually developed to maintain staff training.
	Percentage of EFAD qualified LGV drivers that have attended an EFAD course within the last 3 years	Quarterly	2020/21 - TBA 2019/20 - 95% 2018/19 - 100% 2017/18 - 100% 2016/17 - 98% 2015/16 - 99%	98%	98%	As T1 above
	Percentage of station based operational staff that have attended WFR course within the last 3 years	Quarterly	2020/21 - TBA 2019/20 - 97% 2018/19 - 100% 2017/18 - 98% 2016/17 - 98% 2015/16 - 99%	98%	98%	As T1 above


Percentage of station based operational BA wearers that have attended Compartment Fire Behaviour course within the last 2 years	Quarterly	2020/21 - TBA 2019/20 - 97% 2018/19 - 100% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98%	98%	98%	As T1 above
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care	Quarterly	2020/21 - TBA 2019/20 - 84% 2018/19 - 100% 2017/18 - 92% 2016/17 - 91% 2015/16 - 99%	98%	98%	As T1 above
Percentage of station based operational staff that have attended a Working at Height Operator or Supervisor Revalidation course within the last 3 years	Quarterly	2020/21 - TBA 2019/20 - 94% 2018/19 - 100% 2017/18 - 97% 2016/17 - 98% 2015/16 - 92%	98%	98%	As T1 above
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Quarterly	2020/21 - TBA 2019/20 - 96% 2018/19 - 96% 2017/18 - 100% 2016/17 - 100% 2015/16 - 92%	98%	98%	T7 covers command competence. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets. Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21. Target remains unchanged following the recommendations of Grenfell inquiry, however it should be noted that due to the number of FDS currently on the roster, 1 FDS failing to remain within the validation date will automatically result in a maximum 97% being attained.




<p>Percentage of Safety Critical Maintenance training programmes completed by Whole-time Operational Personnel via PDR Pro within the last 12 months</p>	<p>Quarterly</p>	<p>2020/21 - TBA  2019/20 - 92%  2018/19 - 93%  2017/18 - 95%  2016/17 - 95%  2015/16 - 95%</p>	<p>92%</p>	<p>92%</p>	<p>T8 (a-e) covers e-learning completion and learning recording for operational roles. Organisational expectation is to maintain current competencies for all 'in scope' personnel.</p> <p>Historical reporting shows 92% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21</p>
<p>Percentage of Safety Critical Maintenance training programmes completed by RDS/ On-Call Operational Personnel via PDR Pro within the last 12 months</p>	<p>Quarterly</p>	<p>2020/21 - TBA  2019/20 - 86%  2018/19 - 88%  2017/18 - 90%  2016/17 - 89%  2015/16 - 90%</p>	<p>90%</p>	<p>90%</p>	<p>There is currently a high number of new On-Call personnel, across the Service, some stations have multiple personnel in development.</p> <p>Due to these high numbers it has a negative impact on the performance target for their station, it is therefore proposed that this target is reduced from 92% to 90% for 2020/21</p> <p>During the year 21/22 the Service will be undertaking a significant upgrade of our Personal Development Records software, and this move will support the better recording against core training pathways. The shift to a new training matrix will require future evaluation for reporting, but the historical target of 90% remains a reasonable expectation, therefore unchanged for 2020/21</p>

<p>Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.</p>	<p>Quarterly</p>	<p>2020/21 - TBA  2019/20 - 91%  2018/19 - 92%  2017/18 - 93%  2016/17 - 93%  2015/16 - 81%</p>	<p>90%</p>	<p>90%</p>	<p>Fire Control watch strengths are small in numbers, by having one new recruit in development on a watch impacts the overall targets achieved. It is therefore proposed that this target is reduced from 92% to 90% for 2020/21.</p> <p>During the year 21/22 the Service will be undertaking a significant upgrade of our Personal Development Records software, and this move will support the better recording against core training pathways. The shift to a new training matrix will require future evaluation for reporting, but the historical target of 90% remains a reasonable expectation, therefore unchanged for 2020/21</p>
<p>Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.</p>	<p>Quarterly</p>	<p>2020/21 - TBA  2019/20 - 92%  2018/19 - 93%</p>	<p>92%</p>	<p>92%</p>	<p>As T8a above</p>
<p>Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months</p>	<p>Quarterly</p>	<p>2020/21 - TBA  2019/20 - 86%</p>	<p>92%</p>	<p>92%</p>	<p>As T8a above</p>

## HEALTH & SAFETY


	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Number of serious accidents (over 28 days) per 1000 employees	Quarterly	2020/21 - TBA 2019/20 - 7.59 2018/19 - 5.66 2017/18 - 1.96 2016/17 - 0.00 2015/16 - 1.94	3.78	3.78	5 year average 2014-19 is 2.68. Target has been set to remain at 3.78 which was the target for the previous reporting period. Note - One serious accident resulting in an over 28 day injury equates to 1.96. Two would equate to 3.92 and be graded amber; three equates to 5.88 and be graded red.
	Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Quarterly	2020/21 - TBA 2019/20 - 833.67 2018/19 - 374.52 2017/18 - 243.93 2016/17 - 131.57 2015/16 - 436.01	291.15	291.15	5 year average 2014-19 is 289.66. Target has been set to remain at 291.15 which was the target for the previous reporting period.
	Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Quarterly	2020/21 - TBA 2019/20 - 1918.49 2018/19 - 382.27 2017/18 - 69.46 2016/17 - 4091.61 2015/16 - 2703.69	703.62	703.62	5 year average 2014-19 is 1554.66. Target has been set to remain at 703.62 which was the target for the previous reporting period. Note - The very high figures for 2015/16 and 2016/17 create a high 5 year average 2013-18 and therefore would increase the target significantly. Cover periods are now calculated in hours using the Gartan availability system which will provide more accurate reporting.

## 5. Utilising Performance

FLEET						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Grade A Defect Response Time (within 1 hour)	Quarterly	2020/21 - TBA 2019/20 89.6% 2018/19 92.45% 2017/18 89% 2016/17 95% 2015/16 91%	90%	90%	Workshops targets will remain the same as the previous year.  Note: If two Grade defects logged at the same time, the duty mechanic will not meet the target due to travel distances.  The implementation of the electronic fleet management system will provide further data to review all the targets.
	Grade A Defect Response Time (within 2 hours)	Quarterly	2020/21 - TBA 2019/20 97.81% 2018/19 100% 2017/18 97% 2016/17 99% 2015/16 97%	95%	95%	
	The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Quarterly	2020/21 - TBA 2019/20 1.94% 2018/19 2.51% 2017/18 2.43% 2016/17 2.29% 2015/16 2.47%	5%	5%	
	The percentage of time when Aerial Appliances and SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Quarterly	2020/21 - TBA 2019/20 2.8% 2018/19 3.33% 2017/18 2.91% 2016/17 3.06% 2015/16 3%	5%	5%	


The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Quarterly	2020/21 - TBA 2019/20 0.54% 2018/19 0.51% 2017/18 0.28% 2016/17 0.37% 2015/16 0.51%	3%	3%	Target to stay the same, additional work such as upgrade to onboard systems, MDT fitment and stowage alterations for new equipment impact this target.
The number of hours as a percentage the appliance is unavailable for operational response in the reporting period, other than for the time measured under the turn-around time. (Idle time)	Quarterly	2020/21 - TBA 2019/20 1.06% 2018/19 1.23% 2017/18 0.86% 2016/17 0.86% 2015/16 1.05%	2%	2%	As above
The total time expressed as a % when ALL Appliances were available for operational use after the turn-a-round time and idle time are removed from the total time in the reporting period	Quarterly	2020/21 - TBA 2019/20 97.71% 2018/19 97.24% 2017/18 97.67% 2016/17 98% 2015/16 98%	93%	93%	As Above
Annual Services undertaken	Quarterly	2020/21 - TBA 2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100%	97%	97%	Target to remain the same as previous year.

## 6. Maximising Performance

FINANCE						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
	Budget requirement of Fire and Rescue Service (£ per 1,000 population). Performance Indicator to be used for information only	Annually	2020/21 - TBA 2019/20 £44.89 2018/19 £44.45 2017/18 £43.39 2016/17 £43.69 2015/16 £44.30	N/A	N/A	Annual Budget The indicator is based on our budget requirement divided into projected population.
	Accuracy of net budget forecast outturn at periods 6 & 9 (Sept and Dec) against actual outturn - variance between forecast and actual outturn	Annually	2020/21 Per 6 - TBA 2020/2h1 Per 9 - TBA  2019/20 Per 6 £186k 2019/20 Per 9 £99k 2018/19 Per 6 £465k 2018/19 Per 9 £546k 2017/18 Per 6 £396k 2017/18 Per 9 £14k 2016/17 Per 6 £192k 2016/17 Per 9 £192k	Period 6 - Less than £600,000  Period 9 - Less than £600,000	Period 6 - Less than £600,000  Period 9 - Less than £600,000	Value for Money Indicator P13 - The Audit Commission use a 2% materiality limit when auditing the accounts, so this has been applied to our budget requirement, and identifies the target as £600,000. Target was met in previous year's outturn, compared to estimates at prior periods.
	Percentage of routine financial reports distributed within 6 working days of period-end closure	Quarterly	2020/21 - TBA 2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100%	90%	90%	Value for Money Indicator P12 Out of 12 budget manager reports distributed each financial year, one miss would be 8.33%, so this has been rounded down to 90%.

Compliance of annual statement of accounts processes with statutory timescales and quality criteria	Annually (September)	2020/21 - TBA 2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100%	100%	100%	CPA/CAA Use of Resources Assessment and CIPFA Benchmarking Aim to achieve continuing compliance with all statutory timescales and quality criteria.
Percentage of uncontested invoices paid within 30 days	Quarterly	2020/21 - TBA 2019/20 95.14% 2018/19 96.06% 2017/18 95.17% 2016/17 96% 2015/16 96%	96%	96%	Best Value Performance Indicator 8Target decreased from 97% to 96% in 2017/18 as 97% is currently unlikely to be achieved
Percentage of outstanding debt over 90 days old	Quarterly	2020/21 - TBA 2019/20 0.94% 2018/19 0.16% 2017/18 3.88% 2016/17 5.43% 2015/16 1.54%	Less than 1.5%	Less than 1.5%	Value for Money Indicator S18Less than 1.5% to be set as 2020/21 target.
Percentage of annual planned efficiency savings achieved by year end	Annually	2020/21 - TBA 2019/20 80% 2018/19 88% 2017/18 87% 2016/17 92% 2015/16 100%	100%	100%	Local Aim to achieve total of budgeted efficiency target within 2020/21
Return on investment	Annually	2020/21 - TBA 2019/20 1.13% 2018/19 0.94% 2017/18 0.73% 2016/17 0.86% 2015/16 0.84%	1.075%	0.9%	Due to the current low Bank of England (BoE) base rate and the possibility of a negative interest being imposed by the BoE this measure has been reduced for 2021/22

## INFORMATION AND COMMUNICATION TECHNOLOGY

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2020/21	BFRS Target 2021/22	Target setting Rationale
The Number of Incidents on Mission Critical services resolved within 1 Hour (P1)	Quarterly	2020/21 - TBA 2019/20 100% 2018/19 100% 2017/18 96% 2016/17 92% 2015/16 100%	92%	95%	Mission Critical systems take priority for ICT Resources.  Target has been increased to reflect the stability of the recent ICT hardware improvements.	
The Number of Incidents on Business Critical services resolved within 2 Hours (P2)	Quarterly	2020/21 - TBA 2019/20 87.5% 2018/19 100% 2017/18 100% 2016/17 99% 2015/16 100%	97%	97%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2021/22 target acknowledges that resources may be diverted to Mission Critical Incidents and Projects. The small number of incidents of this type makes the impact of a single incident on performance significant.	
The Number of Incidents on Business Critical services resolved within 4 Hours (P3)	Quarterly	2020/21 - TBA 2019/20 90% 2018/19 98% 2017/18 98% 2016/17 100% 2015/16 100%	95%	95%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2021/22 target acknowledges that resources may be diverted to Mission Critical Incidents and Projects. The small number of incidents of this type makes the impact of a single incident on performance significant.	
The Number of Incidents on Administration Services	Quarterly	2020/21 - TBA 2019/20 100%	93%	93%	Target based on Services SLA. The highest proportion of incidents fall into this	



resolved within 8 Hour (P4)		2018/19 98% 2017/18 93% 2016/17 93% 2015/16 94%			category. The anticipated draw on resources to support priority projects again throughout 2021/22 is expected to reflect in the performance outcome for these lower category incidents therefore 93% is a challenging target.
Core ICT services availability (P5)	Quarterly	2020/21 - TBA 2019/20 90% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100%	98%	98%	Target meets the agreement for levels of Service from ICT Catalogue of Services. Core ICT availability median 98%.
Business Applications Availability (P6)	Quarterly	2020/21 - TBA 2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100%	98%	98%	Target meets the agreement for levels of Service from ICT Catalogue of Services. Core ICT availability median 98%

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