REPORT AUTHOR: **CHIEF FIRE OFFICER**

SUBJECT: **PERFORMANCE REPORT QUARTER 3 (2021-22) (April 2021 to December 2021)**

Background Papers:

PURPOSE:

To present a summary of organisational performance at the end of the third quarter of the financial year.

RECOMMENDATIONS:

That Members:

1. Consider the Service's performance against the delivery of the Authority's Community Risk Management Plan (CRMP) at the end of Quarter 3 and consider any issues arising.

1. **Background**

1.1. Both operational and corporate performance is monitored and managed internally via the regular Corporate Management Team (CMT) meeting.

1.2. The Key Performance Indicators (KPI) and targets included within the report reflect those established as part of the Authority's 2021/22 planning cycle, and in support of the strategic aims set out in the Authority's Community Risk Management Plan 2019-2023 (CRMP):

- Section 3-5: Prevention, Protection and Response (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 Prevention, Protection and Response. These KPIs are drawn from a greatly expanded set of 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 this performance report will continue to evolve during the next year 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. Performance data is collected from the Incident Recording System (IRS) and internal databases such as iTrent, Protection and Safe and Well databases. For a variety of reasons some records take longer than others to upload to the IRS and other databases and therefore totals are constantly being amended (by relatively small numbers). The performance report therefore represents a 'snapshot' based upon the best information available at the point in time this report was prepared.

2. <u>Performance Reporting by Exception</u>

2.1. The following sections of the report present an overview of performance in key areas of the Service, providing explanatory narrative on specific operational and corporate indicators where performance was notably strong or where additional work is required to secure improvement.

2.2. Service Delivery performance is presented from 3 perspectives:
- Comparison against the annual target levels;
- Comparison with performance at the same point last year;
- Comparison with the 5-year average.

2.3. The status of each measure is noted using the following key:

Colour Code	Exception Report	Status
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. Breakdown of Performance Achievement Against Current Target
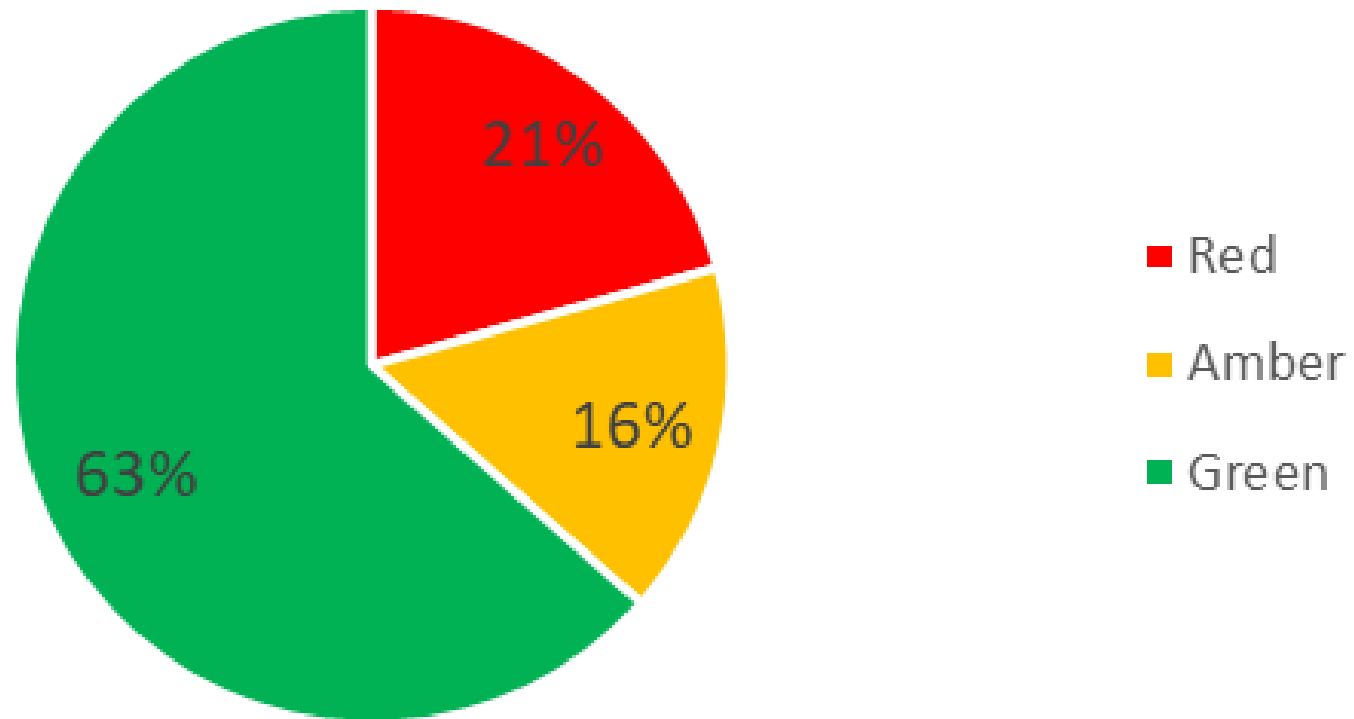
2. Breakdown of Performance Achievement Against Previous Year
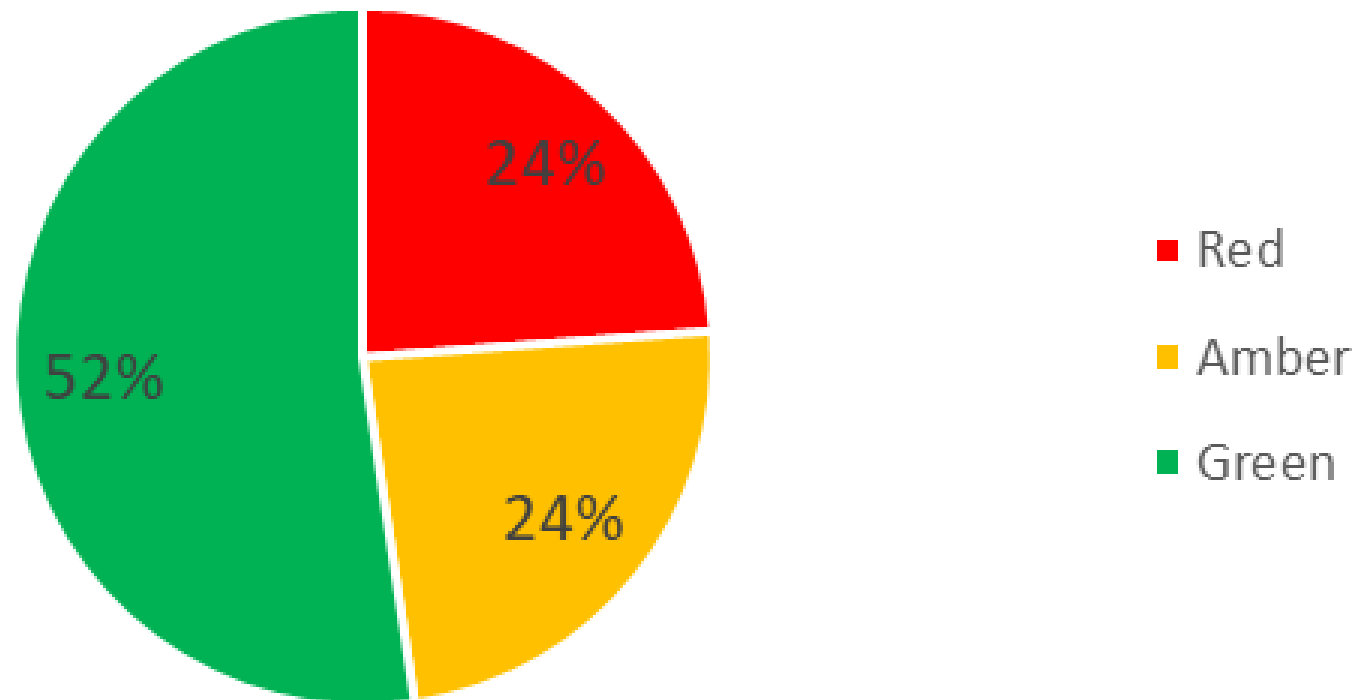
PREVENTION

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Total number of primary fires	Down	588	691.5	-14.97%	565	+4.07%	740.00	-20.54%
Number of (primary) fire fatalities	Down	5	3	+66.67%	2	+150.00%	1.80	+177.78%
Number of (primary) fire injuries where victim went to hospital	Down	25	21	+19.05%	23	+8.70%	19.20	+30.21%
No. of Deliberate (Arson) Fires	Down	429	531.75	-19.32%	351	+22.22%	635.40	-32.48%
Total number of primary fires - dwellings - accidental	Down	195	247.5	-21.21%	227	-14.10%	264.20	-26.19%
Total number of primary fires - dwellings - deliberate	Down	23	22.5	+2.22%	27	-14.81%	25.80	-10.85%
Total number of primary fires - other buildings - deliberate	Down	32	33.75	-5.19%	31	+3.23%	35.40	-9.60%
Number of delivered Safe and Well visits	Up	6680	7500	-10.93%	4529	+47.49%	1319.00	+406.44%
Total number of secondary fires	Down	621	692.25	-10.29%	738	-15.85%	804.40	-22.80%

Prevention Commentary:

Number of (primary) fire fatalities
Unfortunately there have been a total of five fire fatalities as a result of four incidents, all of which were accidental in nature. These comprise:
- one fatality in a dwelling fire previously reported in Q1
- one fire fatality arising from an outdoor garden waste fire at the end of Q2
- two fatalities in November as a result of a vehicle fire caused by a road traffic collision involving multiple vehicles
- one fatality in November as a result of a vehicle fire caused by a road traffic collision involving a single vehicle

Number of (primary) fire injuries where victim went to hospital
This quarter there have been 7 fire injuries where the victim went to hospital, bringing the total for Q1-Q3 to 25 which is 14.94% worse than target. Of the seven injuries this quarter four were deemed to be serious (requiring in-patient treatment) and three deemed to be injuries likely to require outpatient treatment. The injuries this quarter arose from five fires (all accidental) consisting of three dwelling fires and two in retail premises. The injuries for the total period Q1-Q3 have arisen from 18 accidental fires of which 14 were dwelling fires. Half of the fires and 11 of the injuries arose from cooking activity. Cooking activity continues to cause a high proportion of dwelling fires and injuries and the Service regularly emphasises cooking safety during Safe and Well visits and media messaging.

Number of delivered Safe and Well visits
The target for safe and well visits has been narrowly missed by 10.93%. However, despite quite meeting the target, numbers so far are 47% more than for the same period last year. Some of the opportunities to gain referrals presented by FRS presence at vaccination centres have reduced and we have seen a decline in numbers of referrals via the online portal. The prevention team is actively engaging with other agencies at work in the community to encourage them to make referrals for vulnerable households they encounter. The prevention team is also going to be delivering training to teams from other agencies enable to them to identify fire risk and make referrals and to deliver safe and well visits in the community.

Total number of primary fires - dwellings - deliberate
The target for the number of deliberate dwelling fires has been missed by 2.22%. There have been 23 deliberate dwelling fires in Quarters 1-3. Three have been deliberate fires involving a person's own property with no repeat locations. In respect of the 20 deliberate dwelling fires there have been two repeat locations as set out below.

There have been two deliberate fires at one Luton address. Arson prevention measures were fitted by the crew that attended the first incident and further arson prevention advice was given by the Arson Reduction officer after the second incident. Both have been investigated by the police as crimes of arson with intent to endanger life.

There have been three deliberate fires in flats in Luton. The first was a pile of magazines on the stairs. This is being investigated by the police as a crime of arson. The second was inside one of the flats and is being investigated by the police as a crime of arson.

The third involved lighted papers being pushed through the letter box of a flat. This is being investigated by the police as a crime of arson with intent to endanger life. The police, fire service and management company have met and a variety of crime and arson prevention measures have been recommended to the management company. Letters have been sent to all residents reminding them that they are not to leave anything out in the communal areas. Several lockable letter box plates have been fitted in the block to protect vulnerable residents.

PROTECTION

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
% of Building Regulations consultations completed on time	Up	88%	95%	-7.02%	94%	-6.36%	95%	-6.95%
Total Fire Safety Audits/inspections completed	Up	2488	1800	+38.22%	1891	+31.57%	1977.6	+25.81%
Total number of primary fires in non-domestic buildings	Down	83	93	-10.75%	71	+16.90%	113	-26.55%
The number of automatic fire detector false alarms in non-domestic properties	Down	570	412.5	+38.18%	476	+19.75%	297.00	+91.92%

Protection Commentary:

% of Building Regulations consultations completed on time
During Q3 performance has improved with 93% (130 of 140) consultations completed on time. However, the performance for the whole period Q1-Q3 is impacted by the performance in Q1-Q2 and it will not be possible to achieve the total year target . There is an ongoing shortage of qualified Fire Safety Inspectors within the protection team as a result of high staff turnover due to a high number of retirements and leavers and the time it takes to develop new staff. A number of complex consultations have also been received simultaneously, for example including a single site where several tall buildings were being built where the consultations were all received at the same time. Area Fire Safety Managers are actively managing the allocation of Building Regulations consultation work.

The number of automatic fire detector (AFD) false alarms in non-domestic properties
The single largest category of premises types is retirement/care homes (81,14%), followed by schools/nurseries (63, 11%) hospitals (51, 9%) and warehouse premises, (8%). Hospitals Luton have the largest number of false alarms. Around 50% of the total is from a single false alarm attendance to a building. The Service aims to reduce attendance to this type of false alarm through call handling. There is no automatic attendance made to calls originating from AFD alarms during office hours in lower risk premises - there is questioning by Control staff as to the cause of the alarm before a decision is taken to mobilise resources. The protection team also takes action on any individual premises identified as having unacceptably high levels of fire alarm system related false alarms. Analysis of the action taken by protection team shows that this does reduce repeat calls in most

cases, however, due to the profile of incidents, this can only have limited impact on the total. Analysis of call handling to try to understand why the number of attendances to AFD false alarms appears to be rising and how this might be reduced has been delayed as a result of the changeover to the new mobilising system.

RESPONSE

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Total Emergency Calls received	Down	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Incidents	Down	5227	n/a	n/a	4643	+12.58%	4737.80	+10.33%
Total Fires	Down	1228	n/a	n/a	1317	-6.76%	1588.80	-22.71%
Total Special Services	Down	1845	n/a	n/a	1351	+36.57%	1219.60	+51.28%
Total False Alarms attended	Down	2154	n/a	n/a	1975	+9.06%	1929.40	+11.64%
% of emergency calls answered within 7 seconds	Up	n/a	n/a	n/a	n/a	n/a	n/a	n/a
RDS availability of 1st pump - primary available or alternate available	Up	57%	90%	-36.80%	70.70%	-19.55%	68.63%	-17.12%
% of time whole-time global crewing availability enabled 9 riders on 2 pump responses	Up	37%	90%	-58.89%	72.36%	-48.87%	61.49%	-39.82%
The % of occasions global wholetime crewing met minimum level	Up	94%	90%	4.44%	99.73%	-95.54%	99.56%	-195.96%

Performance Indicator	Objective	2021/22 Q1 Actual	2021/22 Q1 Target	Actual v Target	2020/21 Q1 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Average Call Handling Time (Bedfordshire incidents (Sec))	Down	131.11	60	+118.52%	155.56	-15.71%	164	-19.86%
Average Call Handling Time (Primary Fires)	Down	96	60	+60.00%	76	+26.32%	n/a	n/a
Average response time to primary fires (Sec)	Down	588.94	600	-1.84%	581.92	+1.21%	606.26	-2.86%
Average Call Handling Time (Secondary Fires)	Down	98	60	63.33%	108	-9.26%	n/a	n/a
Average response time to secondary fires (Sec)	Down	639.01	1200	-46.75%	621	+2.90%	629	+1.63%
Average Call Handling Time (RTC's)	Down	123	60	105%	111	+10.81%	n/a	n/a
Average response time to RTCs (Sec)	Down	656.68	780	-15.81%	649.52	+1.10%	650.55	+0.94%

Response Commentary:

Total Incidents- We have seen an increase in total incidents attended, albeit fires have gone down. Special service incidents have increased which can be attributed to the ever-evolving operational environment. The pressures of the pandemic have seen us support colleagues in the health sector with a range of activities including bariatric response, falls teams, Emergency Medical Response and Co-responding. A new project is looking at how we continue to deliver this support throughout the pandemic.

 o **For critical fire incidents (response to primary fires)-** Response times to primary fires have remained within the target KPI and below the five-year average.

 o **For road traffic collisions (response to RTCs)-** Response times to RTC's remain broadly consistent with last year and the five-year average (*note link to increased call handling time for a non-addressable location*)

 o **For secondary incidents (response to secondary fires)-** Response times to secondary fires remain well within the KPI and consistent with the five-year average.

Average Call Handling Time (Bedfordshire incidents (Sec)) We successfully went live with our new mobilising system, there are many advantages over the old system. However, statistically it is too soon to measure the impact in this report. We are reviewing the blanket 60 second handling time to consider splitting to addressable locations in 60 seconds and non-addressable locations to 120 seconds, this will be more reflective of the work undertaken to identify nonaddressable locations in various location tools.

RDS availability of 1st pump - primary available or alternate available – Recruitment and retention continue to be a challenge in the On-Call, a new project will commence this year to look at new innovative ways of managing the On-Call

workforce. Early project governance meetings have taken place and deliverables will be agreed ready for launch in the next fiscal year.

Percentage of time whole-time global crewing availability enabled 9 riders on 2 pump responses - Challenges remain with numbers of people isolating during the pandemic, numbers of drivers and ALP operators e.g. Since 01/04/2020 BFRS has lost 39 EFAD drivers to Retirement, Leaving, Promotion or Sabbatical and in that same time we have created 12 new EFAD drivers which results in more standby moves. We are also making more moves from wholetime stations to On Call to ensure strategically important pumps are available across the county. Fire Control have the autonomy to mobilise more assets to an incident if crewing requires to ensure sufficient weight of attack.

EMPOWERING - Human Resources

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
The percentage of working time lost due to sickness (excludes RDS/On-Call)	Down	2.34%	4.4%	-46.74%	3.49%	-32.79%	4.02%	-41.66%
The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period	Down	0.22%	5.0%	-95.67%	2.35%	-90.79%	2.92%	-92.58%

Empowering – Human Resources Commentary:
- Both measures are on target

EMPOWERING - Organisational Development

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Percentage of station based operational BA wearers that have attended an assessed BA course within the last 2 years	Up	99%	98%	+1.02%	92%	+7.61%	97.80%	+1.23%
Percentage of EFAD qualified LGV drivers that have attended an EFAD course within the last 3 years	Up	98%	98%	+0.00%	90%	+8.89%	97.80%	+0.20%
Percentage of station based operational staff that have attended WFR course within the last 3 years	Up	97%	98%	-1.02%	92%	+5.43%	96.20%	+0.83%
Percentage of station based operational BA wearers that have attended Compartment Fire Behaviour course within the last 2 years	Up	94%	98%	-4.08%	88%	+6.82%	97.00%	-3.09%
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care	Up	94%	98%	-4.08%	88%	+6.82%	91.40%	+2.84%
Percentage of station based operational staff that have attended a Working at Height Operator or Supervisor Revalidation course within the last 3 years	Up	94%	98.00%	-4.08%	71%	+32.39%	93.60%	+0.43%
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Up	100%	98.00%	+2.04%	96%	+4.17%	98.40%	+1.63%

Percentage of Safety Critical Maintenance training programmes completed by Whole-time Operational Personnel via PDR Pro within the last 12 months	Up	93%	92%	+1.09%	93%	+0.00%	93.60%	-0.64%
Percentage of Safety Critical Maintenance training programmes completed by RDS/ On-Call Operational Personnel via PDR Pro within the last 12 months	Up	87%	90%	-3.33%	87%	+0.00%	87.40%	-0.46%
Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.	Up	92%	90%	+2.22%	89%	+3.37%	92.00%	+0.00%
Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.	Up	93%	92%	+1.09%	92%	+1.09%	92.80%	+0.22%
Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months	Up	91%	92%	-1.09%	94%	-3.19%	93.50%	-2.67%

Empowering - Organisational Development Commentary:

The Service continues to manage the impact on training due to the pandemic, centrally delivered safety critical training continues to be delivered using Covid secure protocols, which are required to protect our frontline response.
Despite the need for Covid secure restrictions a total of *223* training courses have been recorded on the course management system during Q3 of 21/22.

The Training and Development department has been impacted by both instructional staff and students requiring to self-isolate across Q3, *with 3 out of the 6 Service Training Instructors testing positive for Covid-19 in this period.*
The priority for Training and Development in 2021/22 remains focusing on reaching the levels of training and assessments carried out in previous years.

T3 - Percentage of station based operational staff that have attended a Water First Responder or Water Technician course within the last three years

1 water course had to be cancelled in Q3 due to Covid-19 impacting crewing and as a result target was missed by 1%.

T4 - Percentage of operational BA wearers (station based) that have attended Compartment Fire Behaviour course within the last two years

Performance against this target has been missed by 4%. 2 Compartment Fire Behaviour courses were cancelled in Q3, one due to the training host (London Luton Airport) being unable to facilitate the course at short notice and the other was lost due to instructors being unavailable due to Covid.

T5 - Percentage of station based operational Emergency Care for Fire and Rescue trained personnel that have attended a requalification course within the last three years.

Performance against this target has improved by 16% from the previous quarter.
Due to the practical nature of the course requiring close physical contact, courses have been difficult to undertake during Covid. However, with a significant training commitment in Q3 all but 2 sections now have the required allocation of Emergency Care qualified personnel.

T6 - Percentage of station based operational Working at Height Operators that have attended a Working at Height recertification assessment within the last three years.
Performance against this target has improved by 4% from the previous quarter.
One Working at Height course had to be cancelled in Q3 due to Covid-19 impacting instructional staff.

T8b - Percentage of Safety Critical Maintenance training programmes completed by On-Call Operational Personnel via PDR Pro within the last 12 months.

Whilst the target has been missed, this is historically a stretch target, and Training and Development are providing ongoing support to the on-call sections that are not achieving targets for their individual stations.

T8e - Percentage of Safety Critical Maintenance training programmes completed by Wholetime Day Duty WM's via PDR Pro within the last 12 months.

This target has slipped by 1% against the previous quarter and Training and Development team are liaising with relevant Station Managers to address this area

EMPOWERING - Health & Safety

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Number of serious accidents (over 28 days) per 1000 employees	Down	5.71	2.84	+101.54%	1.87	+204.83%	1.01	+464.50%
Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Down	423.43	218.36	+93.91%	213.93	+97.93%	103.23	+310.17%
Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Down	3167.84	527.72	+500.29%	3642.97	-13.04%	556.46	+469.29%

Empowering – Health and Safety Commentary:

- **H1 Number of Serious Accidents**

The quarter 3 actual figure of 5.69 equates to three over 28 day injuries. This involved an On-Call firefighter who while taking part in confined ladder pitch training during quarter 1, injured his wrist resulting in a fracture, On-Call firefighter who suffered a fall during Station BA training in quarter 2 and a Wholetime firefighter who was hit by a charging covering jet in quarter 3.

The two training related incidents are as a result of local training on the stations and not training conducted at the training centre. All these incidents were subject to a service accident investigation. All events are thoroughly investigated by the Health and Safety team as per Service policy, and the relevant risk assessments have been reviewed.

- **H2 Number of working days/shifts lost to accidents per 1000 employees (excluding On Call (RDS) employees)**

The quarter 3 actual figure of 423.43 is due to an additional 75.5 working days/shifts lost in that period. 29.5 of these days were as a result of 3 workplace accidents in quarter 3 within this category. The remaining additional 46 days are attributed to one knee injury which occurred in March 2021. The injury occurred whilst a firefighter was walking on the incident ground and felt a sudden pain in their left knee. The injured person has yet to return to work. The long absence of the individual involved is contributing to a large disproportionate increase in the figures.

- **H3 Number of 24 hour cover periods lost to accidents per 1000 On Call (RDS) employees**

The quarter 3 actual figure of 3167.83 is due to an additional 59.69 cover periods lost during this period as a result of 2 workplace injuries. One of these workplace accidents occurred in quarter 3 within this category resulting in 3.56 cover periods lost. The remaining 56.13 were associated with an injury sustained during hot fire training in October 2019. This injury has resulted in long term sickness since the event took place and the individual remains absent.

The individual experiencing the hot fire injury in 2019 is still off work, and their absence accounts for a high proportion of the total absence total. In 2022-23 we will split the figure for reporting for an accurate comparison.

UTILISING - Fleet

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Grade A Defect Response Time (within 1 hour)	Up	96.88%	90%	+7.64%	96.97%	-0.09%	92.09%	+5.20%
Grade A Defect Response Time (within 2 hours)	Up	96.88%	95%	+1.98%	100.00%	-3.12%	98.65%	-1.80%
The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	1.30%	5%	-73.91%	1.20%	+8.57%	2.13%	-38.76%
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)	Down	2.09%	5%	-58.20%	2.06%	+1.61%	2.60%	-19.55%
The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Down	0.26%	3%	-91.20%	0.19%	+41.44%	0.40%	-33.55%
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-a-round time. (Idle time)	Down	0.73%	2%	-63.75%	0.73%	-1.15%	0.96%	-24.19%
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	Up	98.51%	93%	+5.92%	98.69%	-0.18%	97.77%	+0.75%
Annual Services undertaken	Up	100.00%	97%	+3.09%	100.00%	+0.00%	100.00%	+0.00%

Utilising – Fleet Commentary:

Grade A defect Response Time (within 1 hour)
The target for a Grade A response within 1hour has been achieved. The target for this KPI is set at 90% an actual measure of 96.88% was achieved. This represents an increase of 6.88% performance higher than Q3 target. This figure is lower in comparison to last year's performance by a total 0.09%., which would represent one incident of non- performance against target.

Grade A Defect Response Time (within 2 hours)
The target for a Grade A response within 2 hours has been achieved. A target for this KPI is set at 95% an actual measure of 96.88% was achieved. Overall, this represents a 1.88% performance higher than target for Q3. This figure is lower in comparison to the previous year by 3.12%, where the performance was recorded as 100%. This figure indicates that one incident of non–performance during the third quarter would be the main reason.

The percentage of time when Rescue Appliances were unavailable for use due to annual service. (Turnaround Time)
The target for the percentage of time when rescue appliances are not available for use due annual service is set as 5%. This target was achieved in Q3 with a performance of 1.30% downtime. This was however an increase overall on the previous Q3 performance measure of 1.20%. This equated to an increase overall of just 0.1%, which equates to an overall 8.57% increase in the turnaround time comparison of actual v previous year measure. The measure of Q3 1.30% is an improvement of 38% on the average 5-year performance of 2.13%. Availability of vehicle parts & staff shortages around the Christmas period are the main causes.

The percentage of time when Aerial Platforms and the SRU are unavailable due to defects or annual service requirements. (Turnaround Time)
This KPI has a target of 5% unavailability. The target was achieved in Q3 with a performance of 2.09% downtime. This was however an increase over the same period last year where a 2.06% performance was recorded. Overall, this represents an increase in performance of 0.03% against the 5 year average performance, which represents an 0.51% improvement. Part availability & staff shortages around Christmas period are the main causes.

The percentage of time when other operational appliances were unavailable.
This KPI has a target of 3%. In Q3 this target was achieved with a performance of 0.26%, which is 2.74% higher than the Q3 target. Overall this measure results in an increase in when other operational appliances were unavailable due to downtime over the same performance last year which was 0.19%. This equates to an increase of 0.07%, the increase of 0.07% over the same period last year gives a comparison increase of 41.44%. However, it is still an improvement of 0.14% over the 5yr performance which the average is 0.40%. The increase is due to part availability and staff shortages around the Christmas period.

The total time expressed as a % when all appliances were available for operational use.
This KPI has a target of 93%. In Q3 the percentage when all appliances were available for use was 98.51%. The is 5.51% over target. In the same period last year a performance of 98.69% was recorded. Overall, in comparison to last years recorded performance this is a decrease of 0.18%, however it is still better than the 5 - year average of 97.77%. The slight increase is due to part availability and staff shortages around the Christmas period.

MAXIMIZING - Finance

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
Percentage of routine financial reports distributed within 6 working days of period-end closure	Up	100.00%	90%	+11.11%	100.00%	+0.00%	100.00%	+0.00%
Percentage of uncontested invoices paid within 30 days	Up	90.52%	96%	-5.70%	90.83%	-0.34%	94.69%	-4.40%
Percentage of outstanding debt over 90 days old	Down	0.89%	1.5%	-40.89%	4.62%	-80.82%	3.64%	-75.64%

Maximising – Finance Commentary:

- **Percentage of uncontested invoices paid within 30 day**s – This measure remains amber despite an improvement on Q2 as the service is still receiving without a valid purchase order in place, and delays in managers authorizing invoices for payments

MAXIMIZING - Information and Communication Technology

Performance Indicator	Objective	2021/22 Q3 Actual	2021/22 Q3 Target	Actual v Target	2020/21 Q3 Actual	Actual vs Previous Year	5 year average	Actual v 5 year Average
The Number of Incidents on Mission Critical services resolved within 1 Hour	Up	100.00%	95%	+5.26%	100.00%	+0.00%	97.73%	+2.32%
The Number of Incidents on Business Critical services resolved within 2 Hours	Up	100.00%	97%	+3.09%	100.00%	+0.00%	100.00%	+0.00%
The Number of Incidents on Business Operational services resolved within 4 Hours	Up	100.00%	95%	+5.26%	100.00%	+0.00%	98.67%	+1.35%
The Number of Incidents on Administration Services resolved within 8 Hours	Up	93.33%	93%	+0.36%	90.39%	+3.26%	93.73%	-0.42%
Core ICT services availability	Up	100.00%	98%	+2.04%	100.00%	+0.00%	100.00%	+0.00%
Business Applications Availability	Up	100.00%	98%	+2.04%	100.00%	+0.00%	99.90%	+0.10%

Maximising ICT Commentary:
- <u>Core ICT services availability</u>   All measures are on target

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