

For Publication

Bedfordshire Fire and Rescue Authority
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REPORT AUTHOR: CHIEF FIRE OFFICER

SUBJECT: PERFORMANCE TARGET SETTING 2022-23 (APRIL 2022 to MARCH 2023)

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Background Papers: Previous quarterly performance update reports

PURPOSE:

To brief Members on the proposed targets for the range of Key Performance Indicators (KPIs) for the financial year 2022/23 which underpin delivery of the Community Risk Management Plan.

RECOMMENDATIONS:

That Members:

1. That Members discuss and scrutinise the proposed KPI targets for 2022/23 and then approve the agreed targets for inclusion in the Service Performance Management Framework.
 2. Receive a report at a future FRA meeting (during Q1 of 2022/23) outlining proposals for presenting Members with a revised performance report that contains a more balanced and informative suite of strategic KPIs to better enable effective oversight and scrutiny of organisational performance.
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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. The Fire and Rescue Authority scrutinises performance on a quarterly basis via a combined performance report covering all areas of operational and corporate performance.
- 1.2 The targets within Appendix A 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 2022/23 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):
- 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 continually reviewing what and how it captures and how best to utilise the broad range of risk and performance data available. The measures in this report are by a series of over 220 local performance measures 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.
- 1.4 The performance reports presented to Members, currently provided quarterly, will continue to evolve during 2022/23 as work continues to expand the technical capabilities of the Business Information Team and increase the breadth and availability of risk and performance information.


RECOMMENDATIONS:

That Members:

1. Discuss and scrutinise the proposed KPI targets for 2022/23 and agree the targets for inclusion in the Service Performance Management Framework;
2. Agree to receive a report at a future FRA meeting (during Q1 of 2022/23) outlining proposals for presenting Members with a revised performance report that contains a more balanced and informative suite of strategic KPIs to better enable effective oversight and scrutiny of organisational performance.


ANDREW HOPKINSON
CHIEF FIRE OFFICER

1. Prevention Performance


	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
Total number of primary fires	Quarterly	963.60	922	819	15% reduction on 5-year average (downward trend)	
Number of accidental fire fatalities	Quarterly	3.00	Fewer than 4	Zero	New measure which focuses on accidental fire deaths, and therefore arguably preventable, which the FRS has influence over through its prevention work. It is the recommendation of the CFO that the Authority sets a target of zero accidental fire deaths as a point of principle.	
Number of primary fire injuries where victim went to hospital	Quarterly	31.80	Fewer than 29	Fewer than 29	Maintain previous year target due to 5-year average	
No. of Deliberate (Arson) Fires (primary & secondary)	Quarterly	762.60	709	687	10% reduction on 5-year average (downward trend)	
Total number of primary fires - dwellings - accidental	Quarterly	356.00	330	321	10% reduction on 5-year average (downward trend)	

Total number of primary fires - dwellings - deliberate	Quarterly	34.40	30	31	10% reduction on 5-year average
Total number of deliberate primary fires in other buildings	Quarterly	46.40	45	44	5% reduction on 5-year average
Number of delivered Safe and Well visits	Quarterly	5036.2	10,000	10,000	Stretch target (upward trend)
Total number of secondary fires	Quarterly	956.20	923	861	10% reduction on 5-year average (downward trend)

2. Protection Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	% of Building Regulations consultations completed on time within 15 working days	Quarterly	95%	95%	95%	Realistic level of compliance with building regulations guidance (additional measure to be introduced to capture the total numbers received)
	Total Fire Safety Audits or inspections completed	Quarterly	1902.20	2400	2400	Maintain target due to ongoing recruitment and retention challenges. This comprises the audits and inspections carried out by specialist and operational staff
	Total number of primary fires in non-domestic buildings	Quarterly	134.60	124	121	10% reduction on 5-year average (downward trend)
	The number of automatic fire detector false alarms attended in non-domestic properties	Quarterly	723.40	550	687	5% reduction on 5-year average due to higher than expected previous year performance


3. Response Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance 5 Year Average	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	Total Emergency Calls received	Quarterly	n/a	n/a	n/a	Monitor only. Awaiting clarification on 5 year average data following mobilising system update.
	Total Incidents	Quarterly	6086	n/a	n/a	Monitor only
	Total Fires	Quarterly	1829	n/a	n/a	Monitor only
	Total non-fire related Special Service calls	Quarterly	1719	n/a	n/a	Monitor only
	Total False Alarms attended	Quarterly	2431	n/a	n/a	Monitor only
	Percentage of emergency calls answered within 7 seconds	Quarterly	n/a	n/a	n/a	Awaiting clarification on 5 year average data following mobilising system update.
	Average Call Handling Time (Bedfordshire incidents)	Quarterly	n/a	n/a	n/a	Awaiting clarification on 5 year average data following mobilising system update.
	Average response time to primary fires in seconds (1 st pump)	Quarterly	581.22	600	600	Service level performance as per CRMP

Average response time to secondary fires in seconds (1 st pump)	Quarterly	662.44	1200	1200	Underpins CRMP Emergency Response Standard
Average response time to RTCs in seconds (1 st pump)	Quarterly	671.42	780	780	Underpins CRMP Emergency Response Standard
% availability of the first on-call pump	Quarterly	70%*	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	98%	90%	90%	Underpins CRMP Emergency Response Standard
The % of occasions global wholetime crewing met minimum level (4 riders)	Quarterly	98%*	n/a	100%	New measure that shows how often the fire appliances crewed by wholetime crews were available

** BFRS Historical Performance is only based on 3 years validated data for these measures.*

4. Empowering Performance

Equality & Diversity						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	Percentage of new On call entrants who are women	Annually	2020/21 - 14.29% 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 11.11%. 27 new On-Call FF(3 female). Covid restrictions have continued to prevent in person events. Plans for 2022/23 include attending local events including the Bedford River Festival, Luton Carnival etc and “have a go” events are being organised. However, it is proposed that the target remains at 12.5% as local powers/restrictions relating to Covid are yet to unfold and the demographics of the localities of the On-Call stations makes an additional 12.5% of new recruits a stretch target.
	Percentage of new Wholetime entrants who are women	Annually	2020/21 - 11.10% 2019/20 - 5.89% 2018/19 - 5.56% 2017/18 - 8.00%	10%	20%	Current performance is running at 15.79%


		2016/17 - 14.81%			<p>with 3 of our 19 new Wholetime Firefighters being onboarded are women.</p> <p>Although a small number of new wholetime firefighters are predicted for 2022/23 a stretch target of 20% has been set.</p>
Percentage of On-Call operational staff who are women	Annually	2020/21 - 9.72% 2019/20 - 10% 2018/19 - 9.3% 2017/18 - 9.4% 2016/17 - 8.1% 2015/16 - 7.7% 2014/15 - 6.2%	10.1%	Monitor only	<p>As at 31 January 2022 10.58% of RDS operational staff are women which reflects that the Service is improving retention and is consistently better than the National Average which for 2020/2021 was 6.5%</p> <p>Stretch target for new entrants set as 20% by PO Team and is dependent on both number of new entrants and retention. This indicator becomes a monitoring indicator with no target.</p>
Percentage of Whole-time operational staff who are women	Annually	2020/21 - 6.25% 2019/20 - 6.43% 2018/19 - 6.4% 2017/18 - 6.0% 2016/17 - 5.4% 2015/16 - 4.1%	7.7%	Monitor only	<p>Home Office average of women firefighters in post March 2021 was 8.1%</p> <p>Current performance running at 6.16%. This figure has reduced as a result of more women leaving BFRS than joining in the last 12 months. The next recruitment campaign for whole time staff is planned for 2023/24.</p>

					Therefore, retention and promotion through support and development opportunities will be the focus for 2022/23. Stretch target of 20% for new entrants but this indicator becomes a monitoring indicator with no target.
% of new starters (all staff groups) from ethnic minority backgrounds across the whole organisation	Annually	2020/21 - 8.9% 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%	20%	New stretch target of 20% set by PO's for new starters. Recruitment of ethnic minority staff to Green Book non-operational roles is very encouraging – currently at 19.05%. Recruitment to our operational roles remains a challenge. Across the whole organisation current performance is at 8.69% slightly less than target of 8.9% Covid restrictions have significantly affected community engagement activities. Local powers of restrictions relating to Covid will emerge and some ongoing disruption to engagement events is anticipated. We will continue to explore more effective ways to engage with

					<p>underrepresented groups including working with partners.</p> <p>Target is stretched despite not expecting significant levels of recruitment for 2022/23. Even with significant levels of recruitment in 2021/22, the proportion has increased by 0.69%.</p>
% of new starters from ethnic minority backgrounds across wholetime & on-call operational roles	Annually	2020/21 - 11.10% 2019/20 - 5.26% 2018/19 - 6.19% 2017/18 - 6.13%	7.1%	15%	<p>Stretch target set as 15% noting national average for firefighters recruited during 2020 / 2021 was 6.8%.</p> <p>Current performance to date is 4.34%, there is low level of recruitment planned for 2022/23. Covid has impacted on engagement events. Several community events are planned throughout 2022/23 including the Bedford River Festival and Luton Carnival</p>
Percentage of On-Call operational staff who have an ethnic minority background	Annually	2020/21 - 5.56% 2019/20 - 6.36% 2018/19 - 6.0% 2017/18 - 1.7% 2016/17 - 1.2% 2015/16 - 0.7%	6.9%	Monitor only	<p>Currently running at 2.72%</p> <p>This figure has reduced as a result of more ethnic minority RDS staff leaving BFRS than joining in the last 12 months.</p>

					<p>National average 2020/2021 was 1.6%.</p> <p>The rural locations of RDS stations have a very low proportion of the ethnic minority community who live within the required response times.</p> <p>Very challenging target of 4% set.</p>
Percentage of Wholetime operational staff who have an ethnic minority background	Annually	<p>2020/21 - 7.69%</p> <p>2019/20 - 6.79%</p> <p>2018/19 - 6.1%²</p> <p>2017/18 - 5.2%</p> <p>2016/17 - 3.4%</p> <p>2015/16 - 4.7%</p>	8.6%	Monitor only	<p>Current performance is at 6.16% just above the National Average.</p> <p>National average 2020 / 2021 was 6.3%</p> <p>This figure has reduced as a result of more ethnic minority operational staff leaving BFRS than joining in the last 12 months.</p> <p>Targeted engagement work will continue but with low levels of recruitment forecast for 2022/23 a stretching target of 8.6% is maintained.</p> <p>This figure has reduced as a result of more ethnic minority operational staff leaving BFRS than joining in the last 12 months.</p>

Human Resources


	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	The percentage of working time lost due to sickness (excludes On-Call)	Quarterly	2020/21 - 3.21% 2019/20 - 4.34% 2018/19 - 4.11% ¹ 2017/18 - 3.73% 2016/17 - 4.39% 2015/16 - 3.55% 2014/15 - 3.61%	4.4%	4.4%	<p>The most recent Xpert HR Annual Absence Rates Survey published June 2021 (using 2020 data) reported that Covid restrictions led to wide variations in sickness absence rates in 2020. It identified decreases in sickness absence in some areas where employees were able to work from home and increases in others where they were not.</p> <p>The median % of working time lost in the public sector excluding Covid related absences was 2.6%. Current NHS waiting lists exceed 6 Million because of Covid. The BMA report that Covid has resulted in 4.29M fewer elective procedures and 29.40M fewer outpatient attendances. Given this backlog and that it is widely acknowledged that the backlog will worsen before they improve it is recommended that the target of 4.4% is maintained.</p>

The percentage of the On-Call workforce with 4 or more incidences of sickness in a 12-month period.	Quarterly	2020/21 - 0.94% 2019/20 - 3.39%	5%	5%	Due to the direct and indirect ongoing impact on health of Covid is still emerging, and the impact on the NHS, it is recommended that the target is maintained.
Turnover excluding retirement or dismissals - Excluding On-Call	Annually	2020/21 - 3.15% 2019/20 - 3.88% 2018/19 - 4.30% 2017/18 - 2.67% 2016/17 - 3.59% 2015/16 - 4%	4%	7%	<p>Previous targets have been based on an average of the past 3 year's performance (rounded up) plus an additional % dependent on current performance. Current performance is running at 5% (rounded).</p> <p>The existing target should be increased to 7% as it is likely to increase for operational staff due to Pension remedy, and also transfers to other neighbouring FRAs that are currently recruiting. Turnover rates for Green Book staff are also likely to increase as it is currently an 'employee's market' with much higher salaries available in the private sector.</p> <p>NOTE: National median turnover for 2020 (source XpertHR) was at 11.1% in the private sector and 9.6% in the public sector.</p>
	Annually	2020/21 - 11.33% 2019/20 - 6.78%	13%	13%	Target is usually based on the performance over the last 3 completed

<p>Turnover excluding retirement or dismissals - On-Call only</p>		<p>2018/19 - 13.23% 2017/18 - 18.69% 2016/17 - 9.36% 2015/16 - 9.93% 2014/15 - 10.7%</p>			<p>years (rounded up) + 1% given the volatile nature of RDS/On call turnover.</p> <p>Current performance is running at 12% (rounded). Given the unpredictable nature of RDS/On-Call employment and potential changes in On Call contracts, turnover may increase.</p> <p>NOTE: National median turnover for 2020 (source XpertHR) was at 11.1% (private sector) and 9.6% public sector.</p>
<p>Percentage of appraisal documents returned to HR within 3 months of reporting year (end September) All staff</p>	<p>Annually (after Sept each year)</p>	<p>2020 - 88.23% 2019 - 95.38% 2018 - 83.55% 2017 - 92.80%</p>	<p>87%</p>	<p>90%</p>	<p>The submission of appraisals for 2020 was extended to accommodate the mandated Covid restrictions. Therefore the 88.23% was the completion rate as at 31 December 2020.</p> <p>Restrictions continued in 2021 and the completion rate by 30 September was 82.62% which increased to 90.98% by the end of December.</p> <p>Whilst government restrictions have ended, local powers/restrictions to deal with the ongoing Covid</p>


					challenges are yet to emerge. In addition, to comply with existing HSE requirements, the Service will risk assess and put the necessary measures in place to safeguard the health and wellbeing of staff and maintain the delivery of services to the community. Therefore, a target of 90% by end of September has been set.
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Human Resources (Occupational Health)

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	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 etc).	Annually	2020/21 - 3.47% 2019/20 - 95.8% 2018/19 - 99% 2017/18 - n/a 2016/17 - 98% 2015/16 - 98%	98%	85%	<p>As a result of Covid national lockdowns and ongoing restrictions throughout 2021/22, the annual fitness testing programme had to be paused until September of 2021. In order to reduce the risk of infection transmission amongst operational staff, the fitness programme was extended to allow greater time between visits to each site and watch, which impacted on the number of assessments that could be completed. Current target performance is 66%.</p> <p>In addition, recruitment difficulties in OH will impact future testing in the short term. Therefore, the measure proposed has been reduced to 85% to reflect the (likely) ongoing impact of Covid and the time it will take to recruit an OH resource to perform the assessments in 2022/23</p>

<p>Percentage of operational personnel achieving a pass category in their annual fitness test</p>	<p>Annually</p>	<p>2020/21 - 92% 2019/20 - 100% 2018/19 - 99% 2017/18 - n/a 2016/17 - 97% 2015/16 - 95%</p>	<p>96%</p>	<p>96%</p>	<p>Given that we have not concluded the 2021/2022 annual fitness assessments at the time of writing the proposed measure because of the delays caused by Covid and the recruitment challenges in the department it is proposed that the measure of 96% is carried forward in 2022/2023</p>
<p>Percentage of medicals completed</p>	<p>Annually</p>	<p>2020/21 - 0.0% 2019/20 - 84%</p>	<p>85%</p>	<p>50%</p>	<p>As a result of the continued Covid-19 restrictions and Government guidance, all non-emergency medical appointments have continued to be conducted remotely in 2021/2022. This includes the 3 yearly health surveillance programme.</p> <p>In order to catch up with the backlog of health surveillance caused by restrictions, the Service is currently planning a pilot for delivery of the 3 yearly health surveillance medical on station. If this proves successful then the programme will be rolled out across stations. Given the uncertainties it is recommended that the target be reduced to 50%.</p>

ORGANISATIONAL DEVELOPMENT


	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	<p>T1 Percentage of station based operational BA wearers that have attended a Tactical Firefighting assessment within the last 2 years</p>	<p align="center">Quarterly</p>	<p>2020/21 - 97% 2019/20 - 97% 2018/19 - 99% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98%</p>	<p align="center">98%</p>	<p align="center">98%</p>	<p>Measures T1 - T5 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 2022/23</p> <p>The definition of the measure has changed slightly due to the changes in the provision of the BA refresher course to a tactical firefighting course (replace BA Refresher, tactical ventilation refresher and fire behavior refresher)</p> <p>Target of 98% will not change</p>

T2 Percentage of qualified LGV drivers that have attended a refresher course within the last 3 years	Quarterly	2020/21 - 94% 2019/20 - 95% 2018/19 - 100% ¹ 2017/18 - 100% 2016/17 - 98% 2015/16 - 99%	98%	98%	As T1 above
T3 Percentage of station based operational staff that have attended a Water Rescue revalidation course within the last 3 years	Quarterly	2020/21 - 91% 2019/20 - 97% 2018/19 - 100% ¹ 2017/18 - 98% 2016/17 - 98% 2015/16 - 99%	98%	98%	As T1 above
T4 Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care or equivalent	Quarterly	2020/21 - 81% 2019/20 - 84% 2018/19 - 100% 2017/18 - 92% 2016/17 - 91% 2015/16 - 99%	98%	98%	As T1 above Note: new for 2022/2023 is the addition of the “or equivalent” as individuals providing Emergency Medical Care / Corresponding etc. May hold a higher qualification than the LIVES course
T5 Percentage of station based operational staff that have attended a Working at Height or Rope Rescue Revalidation assessment within the last 3 years	Quarterly	2020/21 - 85% 2019/20 - 94% 2018/19 - 100% ¹ 2017/18 - 97% 2016/17 - 98% 2015/16 - 92%	98%	98%	As T1 above

<p>T6 Percentage of Level 1 Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.</p>	<p>Quarterly</p>	<p>New Measure – no historical data</p>	<p>98%</p>	<p>98%</p>	<p>This is a new measure to align with the requirements of National Operational Guidance the number of level 1 commanders is a recommended new measure</p>
<p>T7 Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role</p>	<p>Quarterly</p>	<p>2020/21 - 100% 2019/20 - 96% 2018/19 - 96% 2017/18 - 100% 2016/17 - 100% 2015/16 - 92%</p>	<p>98%</p>	<p>98%</p>	<p>T7 covers FDS 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 2022/2023. 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>
<p>T8a- Percentage of workplace training completed by Wholetime Operational Personnel via PDR Pro within the last 12 months.</p>	<p>Quarterly</p>	<p>2020/21 - 95% 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 operational maintenance training for operational roles. Organisational expectation is to maintain current competencies for all 'in scope' personnel. Historical reporting shows 92% as stretch targets and that they</p>


					remain a reasonable expectation, therefore unchanged for 2022/2023
T8b- Percentage of workplace training completed by On call Operational Personnel via PDR Pro within the last 12 months.	Quarterly	2020/21 - 88% 2019/20 - 86% 2018/19 - 88% 2017/18 - 90% 2016/17 - 89% 2015/16 - 90%	90%	90%	As T8a above
T8c- Percentage of workplace training completed by Control Personnel via PDR Pro within the last 12 months.	Quarterly	2020/21 - 92% 2019/20 - 91% 2018/19 - 92% 2017/18 - 93% 2016/17 - 93% 2015/16 - 81%	90%	90%	As T8a above
T8d- Percentage of workplace training completed by Senior Management roles (SM to SOC) via PDR Pro within the last 12 months.	Quarterly	2020/21 - 90% 2019/20 - 92% 2018/19 - 93%	92%	92%	As T8a above
T8e- Percentage of workplace training completed by Wholetime Day Duty WM's via PDR Pro within the last 12 months.	Quarterly	2020/21 - 94% 2019/20 - 86%	92%	92%	As T8a above

HEALTH & SAFETY

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	Number of serious accidents where the individual is off sick for more than 28 days (per 1000 employees)	Quarterly	2020/21 - 3.74 2019/20 - 7.59 2018/19 - 3.76 2017/18 - 1.96 2016/17 - 0.00 2015/16 - 1.94	3.78	3.78	5 year average 2016-21 is 3.79. 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.
	Number of working days/shifts lost to accidents per 1000 employees (excluding On-Call employees)	Quarterly	2020/21 - 376.4 2019/20 - 833.67 2018/19 - 273.73 2017/18 - 243.93 2016/17 - 131.57 2015/16 - 436.01	291.15	291.15	5 year average 2016-21 is 392.02. 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 On-Call employees.	Quarterly	2020/21 - 4867.46 2019/20 - 1918.49 2018/19 - 382.27 2017/18 - 69.46	703.62	703.62	5-year average 2016-21 is 2265.86 Target has been set to remain at 703.62 which was the target for the previous reporting period. Note - The very high figures for 2016/17, 2019/20 and 2020/21

		2016/17 - 4091.61 2015/16 - 2703.69			create a high 5-year average and would therefore increase the target significantly. Cover periods continue to be calculated in hours using the Gartan availability system.
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5. Utilising Performance

FLEET						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	Grade A Defect Response Time (within 1 hour)	Quarterly	2020/21 - 97.73% 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 - 100% 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 - 1.37% 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 - 2.30% 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 - 0.22% 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, RTC equipment upgrade and BA replacement may 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 - 0.82% 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 - 98.52% 2019/20 - 97.71% 2018/19 - 97.24% 2017/18 - 97.67% 2016/17 - 98% 2015/16 - 98%	93%	93%	As above

Annual vehicle services undertaken	Quarterly	2020/21 - 100% 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. New Fleet management system will be reviewed to ascertain if additional measures can be recorded in relation to the servicing for the EEAST Ambulances.
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6. Maximising Performance

FINANCE						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
	Cost in pounds per 1,000 of population. Performance Indicator to be used for information only	Annually	2020/21 - £46.02 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 2020/21 - 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	Quarterly	2020/21 - 100% 2019/20 - 100%	90%	90%	Value for Money Indicator P12 Out of 12 budget manager

working days of period-end closure		2018/19 - 100% 2017/18 - 100% 2016/17 - 100% 2015/16 - 100%			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 - 100% 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 - 91.02% 2019/20 - 95.14% 2018/19 - 96.06% 2017/18 - 95.17% 2016/17 - 96% 2015/16 - 96%	96%	96%	Best Value Performance Indicator Target 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 - 4.09% 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 S18 Less than 1.5% to be set as 2021/22 target.

Percentage of annual planned efficiency savings achieved by year end	Annually	2020/21 - 100% 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 2022/23
Return on treasury investment	Annually	2020/21 - 0.70% 2019/20 - 1.13% 2018/19 - 0.94% 2017/18 - 0.73% 2016/17 - 0.86% 2015/16 - 0.84%	0.9%	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 2022/23

INFORMATION AND COMMUNICATION TECHNOLOGY

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2021/22	BFRS Target 2022/23	Target setting Rationale
The Number of Incidents on Mission Critical services resolved within 1 Hour	Quarterly	2020/21 - 100% 2019/20 - 100% 2018/19 - 100% 2017/18 - 96% 2016/17 - 92% 2015/16 - 100%	95%	96%	Mission Critical systems take priority for ICT Resources. Target has been increased to reflect the stability of the recent ICT hardware improvements and ICCS/Mobs going 100% cloud.	
The Number of Incidents on Business Critical services resolved within 2 Hours	Quarterly	2020/21 - 100% 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 2022/23 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 Operations services resolved within 4 Hours	Quarterly	2020/21 - 98.75% 2019/20 - 90% 2018/19 - 98% 2017/18 - 98%	95%	97%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2022/23 target acknowledges that resources may be diverted to Mission Critical	

		2016/17 - 100% 2015/16 - 100%			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 resolved within 8 Hour	Quarterly	2020/21 - 91.29% 2019/20 - 100% 2018/19 - 98% 2017/18 - 93% 2016/17 - 93% 2015/16 - 94%	93%	93%	Target based on Services SLA. The highest proportion of incidents fall into this category. The anticipated draw on resources to support priority projects again throughout 2022/23 is expected to reflect in the performance outcome for these lower category incidents therefore 93% is a challenging target.
Core ICT services availability	Quarterly	2020/21 - 100% 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	Quarterly	2020/21 - 100% 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%

User Satisfaction Survey	Annually	2020/21 - 83.28% 2019/20 - 100% 2016/17 - 92%	98%	98%	Target meets the agreement for levels of Service from ICT Catalogue of Services. Core ICT availability median 98%
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