

**REPORT AUTHOR:** ASSISTANT CHIEF OFFICER

**SUBJECT:** REVIEW OF KEY PERFORMANCE INDICATOR SUITE FOR 2023-24

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Background Papers: Previous quarterly performance update reports

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**PURPOSE:**

To brief Members on proposals for revising our Key Performance Indicators (KPIs) for the current financial year and for 2023-24 onwards to provide a more balanced suite of strategic KPI measures.

**RECOMMENDATIONS:**

1. That Members discuss and scrutinise proposals for reporting a more balanced suite of strategic KPI measures; and
  2. Members agree in principle for us to start to amend the KPI dashboard in 2022-23 and for Members to be involved in developing a new corporate dashboard for 2023-24 by including a session on performance management in the Member Development Programme for 2022-23
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## 1. Summary

- 1.1 This paper proposes a two-stage process in re-focusing our Key Performance Indicator (KPI) suite, namely to:
  - Rationalise what we currently report to the Authority; and
  - Develop a more focused 'balanced scorecard' of targets and indicators ready for publication for 2023-24
- 1.2 The objectives of this exercise are to focus our performance management activity on the things that matter the most, improve the public facing aspects of performance reporting, and as a result further improve our accountability in line with our service values.
- 1.3 We have mapped our own performance indicators against other national indicators and local best practice. Overall, this mapping exercise concludes we are not presenting enough in some areas and too detailed in other areas. Customer service indicators, and outcome and risk-based indicators appear to be gaps in our current KPI suite. Reporting indicators based on 1,000 of population tend to show Bedfordshire FRS in a more positive light, for example in numbers of Safe and Well Visits.
- 1.4 Our mapping exercise below recommends not publicly reporting 18 current KPIs, rewording 25, and adding 4 new ones. This gives a net number of 60 KPIs. Reporting HMICFRS benchmarking data deals with some gaps and shows how we compare.
- 1.5 A more balanced and strategic suite of measures will help Members in their oversight role.

## 2. Background

- 2.1 In our report to the FRA dated 24 March 2022 on Performance Target Setting 2022-23, we said we would present a report at a future FRA meeting during the first quarter of 2022/23 on outline proposals for a revised performance report that contains a more balanced and informative suite of strategic KPIs. The aim of this is to better enable effective oversight and scrutiny of organisational performance.
- 2.2 Both operational and corporate performance is monitored and managed internally by our Corporate Management Team (CMT) Forum. The Authority scrutinises performance on a quarterly basis via a combined performance report covering all areas of operational and corporate performance.

### 3. Mapping exercise


- 3.1 We currently publicly report 74 key performance indicators, Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) report 60 strategic indicators and Kent Fire and Rescue Service (FRS) reports 25 indicators. We chose Kent FRS to compare ourselves against because they have similar rural, semi-rural and urban characteristics.
- 3.2 Customer service indicators, and outcome and risk-based indicators appear to be gaps in our current KPI suite. Other gaps are non-operational staff indicators, percentage of operational staff in qualification for safety critical skills and in exercising.
- 3.3 According to HMICFRS Fire KPI measures they report in more detail on:
- Number of training exercises completed per 1,000 firefighters;
  - Numbers of FTE competent Protection staff;
  - Enforcement activity; and Fire safety audit outcomes;
  - Emergency Response Standards and operational availability;
  - Wholetime firefighters on dual contracts or secondary employment;
  - Casual and pre-arranged overtime; and
  - Equality, diversity and inclusion KPIs, in particular for non-operational staff.
- 3.4 Both Kent FRS and HMICFRS report far less detail than us on:
- Training and development;
  - Fleet maintenance; and
  - Health, safety, and wellbeing.
- 3.5 Appendix 1 sets out our current thinking for improving the KPI dashboard for the current financial year (2022/23) along with development areas for the 2023/24 KPI dashboard.

**4. RECOMMENDATION:**

1. That Members discuss and scrutinise proposals for reporting a more balanced suite of strategic KPI measures; and
2. Members agree in principle for us to start to amend the KPI dashboard in 2022-23 and for Members to be involved in developing a new corporate dashboard for 2023-24 by including a session on performance management in the Member Development Programme for 2022-23.


**GAVIN CHAMBERS  
ASSISTANT CHIEF OFFICER**


## Appendix 1

	<b>Prevention Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicator</b>	<b>Kent FRS scorecard indicator</b>
Total number of primary fires		Recommend keeping our indicator	Incidents attended per 1000 population: Primary Fires	Severity of Accidental Dwelling Fires <ul style="list-style-type: none"> <li>• Minor</li> <li>• Moderate</li> <li>• Severe</li> </ul>
Number of accidental fire fatalities		Recommend keeping our indicator	Fire related fatalities by financial year	Fatalities (accidental)
Number of (primary) fire injuries where victim went to hospital		Recommend keeping our indicator	Fire related casualties per 100,00 population	Not reported
No. of Deliberate (Arson) Fires-		Recommend keeping our indicator	Deliberate Fires Attended per 100,000 population	Not reported
Total number of primary fires - dwellings - accidental		Recommend keeping our indicator but reword for clarity	Incidents attended per 1000 population: Primary Fires	
Total number of primary fires – dwellings – deliberate		Recommend keeping our indicator but reword for clarity	Deliberate Fires Attended per 100,000 population	
Total number of primary fires – other buildings – deliberate		Recommend not reporting publicly	Deliberate Fires Attended per 100,000 population	Smoke Alarms Fitted But Did Not Activate

			No Smoke Alarm Fitted
Number of delivered Safe and Well visits	Recommend keeping our indicator but reword for clarity	<p>Numbers of Home Fire Safety Checks per 1000 population</p> <p>Numbers of Safe and Well Visits per 1000 population</p> <p>Percentage of safe and well visits conducted for 3 vulnerable groups</p>	Safe & Well and Home Fire Safety Visits
Total number of secondary fires	Recommend keeping our indicator but reword for clarity	Incidents attended per 1000 population: Secondary	Not reported


DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: The gaps are on other prevention activity such numbers of school visits, and partner referrals of safe and well visits.

	<b>Protection Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicator</b>	<b>Kent FRS scorecard indicator</b>		
% of Building Regulations consultations completed on time within 15 working days	Recommend keeping our indicator but reword for clarity to include a timescale	<table border="1"> <tr> <td data-bbox="1079 1273 1541 1401">           Building Regulation consultations         </td> <td data-bbox="1550 1273 2033 1401" rowspan="2">           Building Regulation Consultations completed         </td> </tr> <tr> <td data-bbox="1079 1401 1541 1439">           Licensing consultations         </td> </tr> </table>	Building Regulation consultations	Building Regulation Consultations completed	Licensing consultations	Building Regulation Consultations completed
Building Regulation consultations	Building Regulation Consultations completed					
Licensing consultations						


			Fire Safety Concerns Responded to Within 24 Hours	
Total Fire Safety Audits or inspections completed	Reword to: Risk based inspections undertaken or in progress against target for highest risk.	Number of fire safety audits in high risk premises Number of 7(2)(d) visits Prevention visits backlog	Risk Based Inspections (Inc. In Progress) against target with 80% high risk	
Total number of primary fires in non-domestic buildings	Recommend keeping our indicator	Not reported	Not reported	
The number of automatic fire detector false alarms attended in non-domestic properties	Recommend keeping our indicator	Not reported	Not reported	
DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: The gaps include Enforcement Activity and Fire Safety Concerns Responded to in 24 hours. Numbers of FTE competent Protection staff				
	<b>Response Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicator</b>	<b>Kent FRS Balanced scorecard measure</b>
Total Emergency Calls received	Recommend keeping our indicator	Emergency Calls per 1000 population	Not reported	
Total Incidents	Recommend keeping our indicator	Incidents attended per 1000 population Incidents: <ul style="list-style-type: none"> <li>• Primary fires</li> <li>• Secondary fires</li> </ul>		


Total Fires	Recommend keeping our indicator	Not reported	All Fires
Total Special Service calls	Recommend keeping our indicator	Non fire incidents attended per 1000 population	Emergency Medical Response (Co-Responding)
Total False Alarms attended	Recommend keeping our indicator	The percentage of emergency calls which are an AFA The percentage of AFAs not attended Proportion of incidents that were false alarms	Not reported
Percentage of emergency calls answered within 7 seconds	Replace with calls processed within 60 seconds	Not reported	Not reported
RDS Availability of 1 <sup>st</sup> pump	Recommend keeping our indicator but reword for clarity	Response times: <ul style="list-style-type: none"> <li>• primary fires</li> <li>• Secondary fires</li> </ul>	Average appliance availability
% of time wholetime global crewing availability enabled 9 riders on two pump response	Recommend keeping our indicator but reword for clarity	Average and optimum number of pumping appliances available by time	
% of occasions global wholetime crewing met minimum level	Recommend keeping our indicator but reword for clarity	Pre-determined and actual attendance  Incident make-up	Life-threatening calls with first appliance in attendance within 10 mins
Average response time to RTCs in seconds by the first pump	Recommend keeping our indicator but reword for clarity	Not reported	
DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: Gaps are in granularity of daytime and night time fire cover, and support to EEAST measures			




	<b>Empowerment Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicator</b>	<b>Kent FRS Balanced scorecard measure</b>
Percentage of new entrants to the RDS/On-Call operational staff who are women	Recommend keeping our indicator but reword for clarity	Proportion of females in workforce for: <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul>	% disclose of EDI characteristics: <ul style="list-style-type: none"> <li>• Operations</li> <li>• Finance and Corporate Services</li> </ul>	
Percentage of new entrants to the Wholetime operational staff who are women	Recommend keeping our indicator but reword for clarity	Not reported		
Percentage of RDS/On-Call operational staff who are women	Recommend keeping our indicator but reword for clarity	Not reported		
Percentage of Whole-time operational staff who are women	Recommend keeping our indicator but reword for clarity	workforce by disability for: <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff support staff</li> </ul>		
Recruitment of staff from ethnic minority backgrounds across the whole organisation	Recommend keeping our indicator but reword for clarity	Proportion of all staff from ethnic minority backgrounds  Ethnicity (headcount) from workforce type		


		<p>workforce by sexual orientation for:</p> <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul> <p>support staff</p> <p>workforce by religion:</p> <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul>	
Recruitment of staff from ethnic minority backgrounds across operational roles	Recommend keeping our indicator but reword for clarity	<p>Proportion of staff from ethnic minority backgrounds:</p> <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul>	
Percentage of RDS/On-Call operational staff who declare as having an ethnic minority background	Recommend keeping our indicator but reword for clarity	<p>Proportion of staff from ethnic minority backgrounds:</p> <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul>	
Percentage of Wholetime operational staff who declare as having an ethnic minority background	Recommend keeping our indicator but reword for clarity	<p>Proportion of staff from ethnic minority backgrounds:</p> <ul style="list-style-type: none"> <li>• support staff</li> <li>• Operational staff</li> </ul>	
<p>DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: The gaps are in the diversity of our non operational (green book) staff and age proportion of staff</p>			


	<b>People Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicators</b>	<b>Kent FRS Balanced scorecard indicators</b>
The percentage of working time lost due to sickness (excludes RDS/On-Call)		Recommend keeping our indicator but reword for clarity.	Long term sickness absence Short term sickness absence	Absence Rates: <ul style="list-style-type: none"> <li>• All staff</li> <li>• Operational</li> <li>• Corporate</li> </ul>
The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period. (lower is better)		Recommend keeping this indicator	Not reported	
Turnover excluding retirement or dismissals - Excluding RDS/On-Call		Recommend keeping our indicator but reword for clarity	Overall joiners Vs leavers	
Turnover excluding retirement or dismissals - RDS/On-Call only		Recommend keeping our indicator but reword for clarity	Grievances and outcomes Disciplinarys and outcomes	
Percentage of appraisal documents returned to HR within 3 months of reporting year (end September) All staff		Recommend reporting to CMT only	Not reported	

	Occupational Health Performance Indicator	Recommendation for 2022/23 KPI Dashboard	HMICFRS indicators	Kent FRS Balanced scorecard indicators
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).	Recommend reporting to CMT only	Physical fitness tests: <ul style="list-style-type: none"> <li>• How many</li> <li>• Who</li> <li>• Pass or taken off the run</li> </ul>	Not reported	
Percentage of operational personnel achieving a pass category in their annual fitness test	Recommend keeping our indicator but reword for clarity	Not reported		
Percentage of medicals completed	Recommend reporting to CMT only	Not reported		

	<b>Organisational Development Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS indicators</b>	<b>Kent FRS balanced scorecard indicators</b>
Percentage of station based operational BA wearers that have attended an assessed BA course within the last 2 years	Recommend keeping our indicator but reword for clarity	Not reported	% of operational colleagues in qualification in key skills	
Percentage of station based operational BA wearers that have attended Compartment Fire Behaviour Training within the last 3 years	Recommend keeping our indicator but reword for clarity	Not reported		
Percentage of EFAD qualified LGV drivers that have attended an EFAD course within the last 3 years	Recommend reporting to CMT only	Not reported		
Percentage of station based operational staff that have attended a Water Fire Responders course within the last 3 years	Recommend not reporting publicly.	Not reported		
Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care or equivalent	Recommend reporting to CMT only	Not reported		


Percentage of station based operational staff that have attended a Working at Height or Rope Rescue Revalidation assessment within the last 3 years	Recommend reporting to CMT only	Not reported	
Percentage of Incident Commanders that have attended an Incident Command Assessment within the required frequency for their role.	Recommend reporting to CMT only	Not reported	
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Recommend reporting to CMT only	Not reported	
<p>DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: Gaps are non-operational staff training indicators, percentage of operational staff in qualification for safety critical skills. And/or percentage of safety critical training completed HMICFRS indicators that are relevant here:</p> <ul style="list-style-type: none"> <li>• Number of training exercises completed per 1,000 firefighters</li> <li>• Numbers of FTE competent Protection staff</li> </ul>			

	<b>Health and Safety Performance Indicator</b>	<b>Recommendation for 2022/23 KPI Dashboard</b>	<b>HMICFRS DAP indicator</b>	<b>Kent FRS Balanced Scorecard Indicators</b>
Number of serious accidents where the individual is off sick for more than 28 days (per 1000 employees)	Recommend keeping our indicator but reword for clarity	Not reported	Not reported	
Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Recommend keeping our indicator but reword for clarity	Not reported		
Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Recommend keeping our indicator but reword for clarity	Not reported		
<b>DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD:</b> Gaps are in reporting near misses and adding other indicators that do not include outliers				


	Fleet Performance Indicator	Recommendation for 2022/23 KPI Dashboard	HMICFRS DAP indicator	Kent FRS Balanced Scorecard Indicators
Grade A Defect Response Time (within 1 hour)			Not reported	
Grade A Defect Response Time (within 2 hours)			Not reported	
The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)		Recommend reporting to CMT only	Not reported	
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)			Not reported	Not reported
The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or		Recommend reporting to CMT only	Not reported	



other works. (Turnaround Time)			
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)	Recommend reporting to CMT only	Not reported	
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	Recommend reporting to CMT only	Not reported	
Annual vehicle services undertaken	Recommend reporting to CMT only	Not reported	

	Finance Performance Indicator	Recommendation for 2022/23 KPI Dashboard	HMICFRS indicator	Kent FRS Balanced Scorecard indicator
	Percentage of routine financial reports distributed within 6 working days of period-end closure	Recommend reporting to CMT only	Not reported	Not reported
	Compliance of annual statement of accounts processes with statutory timescales and quality criteria	Recommend reporting to CMT only	Not reported	Receipt of the Auditors statement of assurance  Unqualified accounts achieved for the previous financial year
	Percentage of uncontested invoices paid within 30 days	Recommend keeping our indicator but reword for clarity	Not reported	Not reported
	Budget requirement	Recommend keeping our indicator but reword for clarity and granularity	Total expenditure Firefighter expenditure Overtime costs Reserves and provisions per head of population Expenditure per head of population Collaborative expenditure Planned capital expenditure	Total Revenue Budget  Infrastructure Capital Budget  Infrastructure Revenue Budget (Original Budget - £3.574m)  Transparency in Supply Chains statement published

Accuracy of net budget forecast	Recommend keeping our indicator but reword for clarity	Council tax precept	Receipt of the Auditors statement of assurance
Percentage of outstanding debt over 90 days old	Recommend keeping our indicator but reword for clarity. Value?	Not reported	Not reported
Percentage of annual planned efficiency savings achieved by year end	Recommend keeping our indicator but reword for clarity	Efficiencies made	Not reported
Return on treasury investment	Recommend reporting to CMT only	Not reported	Not reported

	ICT Performance Indicator	Recommendation for 2022/23 KPI Dashboard	HMICFRS indicator	Kent FRS Balanced Scorecard Indicator
The Number of Incidents on Mission Critical services resolved within 1 Hour	Recommend keeping our indicator but reword for clarity. What is mission critical?	Not reported	Key Issue Annual Satisfaction Survey  Data breaches reportable to the Office of the Information Commissioner  FOIs Completed (% within 20 days)  No. of complaints received  Availability of the core IT network	
The Number of Incidents on Business Critical services resolved within 2 Hours	Recommend keeping our indicator but reword for clarity. What is business critical?		Not reported	
The Number of Incidents on Business Operations services resolved within 4 Hours	Recommend reporting to CMT only		Not reported	
The Number of Incidents on Administration Services resolved within 8 Hour	Recommend reporting to CMT only		Not reported	

Core ICT services availability	Recommend keeping our indicator but reword for clarity. What are core services?		Not reported
Business Applications Availability	Recommend reporting to CMT only		Not reported
DEVELOPMENT AREAS FOR 2023/24 KPI DASHBOARD: Gaps are: User Satisfaction, mobilizing system indicators, number of cyber security attacks, and number of incidents			

**ENDS**