

**For Publication**

**Bedfordshire Fire and Rescue Authority  
Corporate Services Policy and Challenge  
Group  
7 March 2016  
Item No. 6**

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**REPORT AUTHOR: ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)**

**SUBJECT: PROPOSED CORPORATE SERVICES INDICATORS AND TARGETS FOR 2016/17**

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Background Papers: None

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Implications (tick ✓):

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

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

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## **PURPOSE:**

To advise the Corporate Services Policy and Challenge Group of the proposed suite of Corporate Services performance indicators and associated targets for 2016/17 and to seek the Group's endorsement to incorporate these into the Service's performance management framework.

## **RECOMMENDATION:**

That Members consider the proposed suite of Corporate Services performance indicators and targets for 2016/17 and endorse or require adjustment as appropriate.

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### 1. Introduction

In line with its Terms of Reference, the Corporate Services Policy and Challenge Group is responsible for monitoring the performance of those areas of the Service's work falling within its scope. In order to facilitate this, the Group receives quarterly summary performance reports at each of its meetings.

- 1.1 The Corporate Services Policy and Challenge Group are involved in the process of agreeing the suite of performance indicators and of setting the associated targets. This should take place, as far as practicable, alongside the annual budget setting, medium-term financial planning and strategic project planning processes. The Group's Work Programme for the current financial year therefore included this as an item for its meeting in March 2016.
- 1.2 This report advises the Corporate Services Policy and Challenge Group of the proposed measures and targets for 2016/17 which are contained in Appendix A.
- 1.3 The targets have been set taking account of Service plans, projects and budgetary allocations for 2016/17. The key considerations relevant to each area are outlined in the remaining sections of this Report. In addition, relevant external benchmarking and previous baseline performance data are detailed in the tables for each Indicator in Appendix A, alongside the associated Target Setting Rationale.

## 2 Notes

- 2.1 **ICT** - In 2014/15 the newly formed ICT Shared Service introduced a wide ranging programme of change, adopting best practice and process controls. As a result ICT Performance has shown a steady improvement as the practices and controls were introduced, achieving or exceeding performance targets across the suite of ICT indicators for the first time in 2015/16. In 2016/17 the performance targets have been made more stretching. The Virtual Desktop Infrastructure will be rolled out focussing on improving user experience and bringing about a change in the way user IT is supported. The performance of ICT will benchmark the impact of VDI and provide a three year trend following the introduction of the ICT Shared Service. This will lay the foundation for a review of the measures and targets in 2017/18 reflecting the new technologies introduced and anticipated.
- 2.2 **Property** - A report was previously presented to the Corporate Services Policy and Challenge Group (CSP&CG) in December 2014, proposing to cease the use of external property benchmark indicators. These had been created as part of a pilot that had ended and the report introduced new local station based indicators. This approach was agreed at that meeting. Following on from this, the property performance indicators for 2016/17 will be based on using the 2015/16 actual usage data per station for water, electricity and gas. These indicators are not included within this report as they will be reported post the year end when all of the data is available. As well as setting the indicators for 2016/17, there will be a review of the 2015/16 usage based on the 2014/15 benchmarks set. The new 2016/17 targets for water, gas and electricity will be reported in the Asset Management Plan for Land and Buildings, that will be presented to the CSP&CG in June 2016.

**ZOE EVANS**

**ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)**

## Proposed Corporate Services Performance Indicators and Targets for 2016/17

FINANCE								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
FNP1	Budget requirement of Fire and Rescue Service (£ per 1,000 population)  <b>Performance Indicator to be used for information only</b>	Annual Budget	Annually	N/A	2010/11 £41.90 2011/12 £47.29 2012/13 £44.33 2013/14 £45.45 2014/15 £45.43 2015/16 £44.82 2016/17 £45.01	N/A	N/A	The indicator is based on our budget requirement divided into our projected population (based on DCLG forecast population).
FNP2	Accuracy of net budget forecast outturn at periods 6 & 9 (Sept and Dec) against actual outturn - variance between forecast and actual outturn	Value for Money Indicator P13	Annually	Target was met in previous year's outturn, compared to estimates at prior periods.	2011/12 Per 9 £185k 2011/12 Per 12 £42k 2012/13 Per 9 £560k 2012/13 Per 12 £351k 2013/14 Per 9 £22k 2013/14 Per 12 £70k 2014/15 Per 9 £89k 2014/15 Per 12 £7k	Less than £600,000	Less than £600,000	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.
FNP3	Percentage of routine financial reports distributed within 6 working days of period-end closure	Value for Money Indicator P12	Quarterly	To date, apart from 2012/13 where IT matters prevented this, all met.	2008/09 100% 2009/10 100% 2010/11 100% 2011/12 100% 2012/13 91.67% 2013/14 100% 2014/15 100%	90%	90%	Out of 12 budget manager reports distributed each financial year, one miss would be 8.33%, so this has been rounded down to 90%.

**FINANCE Contd**

Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
FNP4	Compliance of annual statement of accounts processes with statutory timescales and quality criteria	CPA/CAA Use of Resources Assessment and CIPFA Benchmarking	Submitted annually following Approval of Accounts post-Audit by the end September each year. Statutory Benchmark performance is: 1. Submission of Accounts for Audit by end of June. 2. Subject to unqualified External Audit Opinion		2009/10 100% 2010/11 100% 2011/12 100% 2012/13 100% 2013/14 100% 2014/15 100%	100%	100%	Aim to achieve continuing compliance with all statutory timescales and quality criteria.
FNP5	Percentage of uncontested invoices paid within 30 days	Best Value Performance Indicator 8	Quarterly	It is anticipated that the 14/15 target of 96% will be just met.	2009/10 86.6% 2010/11 91% 2011/12 93% 2012/13 94% 2013/14 96% 2014/15 96%	96%	97%	Target to be increased from 96% to 97% for 2016/17
FNP6	Percentage of outstanding debt over 90 days old	Value for Money Indicator S18	Quarterly	Aim to minimise the extent of debt over 90 days old. Ideally there would be no such debt but there are instances where this cannot be achieved despite appropriate recovery action.	2008/09 9.25% 2009/10 17.96% 2010/11 22.6%. 2011/12 6.47% 2012/13 0.94% 2013/14 1.22% 2014/15 0.79%	Less than 2%	Less than 1.5%	Target has been revised down over recent years from 3% to 2% and now 1.5%.
FNP7	Percentage of annual planned efficiency savings achieved by year end	Local	Annually	100% or more achieved since 09/10	2008/09 68.29% 2009/10 135.95% 2010/11 185.12% 2011/12 100% 2012/13 100% 2013/14 100% 2014/15 100%	100%	100%	Aim to achieve total of budgeted efficiency target within 2015/16.

**FINANCE Contd**

<b>Ref</b>	<b>Performance Indicator</b>	<b>Source of Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>Benchmark Performance Data</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2015/16</b>	<b>BFRS Target 2016/17</b>	<b>Target Setting Rationale</b>
FNP8	Return on investment	Actual interest rate achieved	Annually	N/A	2013-14 1.36% 2014/15 0.93%	0.90%	0.90%	For 2016/17, to increase the target from 0.30% to 0.40% above the Bank of England Base Rate, which is forecasted at 0.5% for 2016/17.

**INFORMATION AND COMMUNICATION TECHNOLOGY**

<b>Ref</b>	<b>Performance Indicator</b>	<b>Source of Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>Benchmark Performance Data</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2015/16</b>	<b>BFRS Target 2016/17</b>	<b>Target Setting Rationale</b>
ICT1	User Satisfaction		Annual	Better than ICTSS 60.2% starting benchmark set by earlier survey.	2014 60.73% 2015 67.5%	70%	70%	Performance improving from inception of ICT Shared Service although target of 70% still to be achieved.
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Mission Critical, Priority A and B Incidents resolved within 1 hour.	2014/15 100% 2015/16 Q3 100%	90%	98%	Resources are diverted from other incidents and work to deal with Mission Critical Services incidents.
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Business Critical, Priority A and B Incidents resolved within 2 hours.	2014/15 92% 2015/16 Q3 100%	86%	96%	Performance in 14/15 and first three quarters of 15/16 have consistently exceeded target. The 16/17 target is increased whilst acknowledging 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.
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Business Operational, Priority A and B Incidents resolved within 4 hours.	2014/15 92% 2015/16 Q3 99%	83%	90%	

INFORMATION AND COMMUNICATION TECHNOLOGY contd								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting		BFRS Baseline Performance	BFRS Target 2015/16	BFRS Target 2016/17	Target Setting Rationale
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Joint Catalogue of Services	Quarterly	Catalogue of Services SLA. All Administration I Priority A and B Incidents resolved within 8 hours.	2014/15 88% 2015/16 Q3 94%	80%	90%	The highest proportion of incidents fall into this category. Performance has consistently exceeded target by 15%. The anticipated draw on resources to support priority projects throughout 2016/17 is expected to reflect in the performance outcome for these lower category incidents.
AV1	Core ICT services availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 97% 2015/16 Q3 100%	97%	97%	Target meets the agreement for levels of Service from ICT.
AV2	Business Applications Availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 97% 2015/16 Q3 100%	97%	97%	Target meets the agreement for levels of Service from ICT.



<b>FLEET &amp; WORKSHOPS</b>						
<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 20115/16</b>	<b>BFRS Target 2016/17</b>	<b>Target Setting Rationale</b>
WS1a	Grade A Defect Response Time (within 1 hour)	Quarterly	2014/15 93%	90%	90%	Targets to remain the same as last year, this is the second full year of these measure
WS1b	Grade A Defect Response Time (within 2 hours)	Quarterly	2014/15 97%	95%	95%	
WS2a	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	2014/15 2.49%	5%	5%	
WS2b	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	2014/15 3.70%	5%	5%	
WS2c	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	2014/15 0.76%	3%	3%	
WS4	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)	Quarterly	2014/15 0.36%	2%	2%	
WS5	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	2014/15 98%	93%	93%	

<b>PROPERTY</b>					
<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2016/17</b>	<b>Target Setting Rationale</b>
Pr01	Total Electricity Consumption	Annual	2014/15 242881 (KWh)	TBA	Targets to be based on best of last two years to be advised at June P&C Group meeting
Pr02	Total Gas Consumption	Annual	2014/15 1252339 (KWh)	TBA	
Pr03	Total Water Consumption	Annual	2014/15 6314 (M <sup>3</sup> )	TBA	