

For Publication

**Bedfordshire Fire and Rescue Authority
Corporate Services Policy and Challenge
Group
14 March 2017
Item No. 6**

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

SUBJECT: PROPOSED CORPORATE SERVICES INDICATORS AND TARGETS FOR 2017/18

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Background Papers: None

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.

PURPOSE:

To advise the Corporate Services Policy and Challenge Group of the proposed suite of Corporate Services performance indicators and associated targets for 2017/18 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 2017/18 and endorse or require adjustment as appropriate.

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 2017.
- 1.2 This report advises the Corporate Services Policy and Challenge Group of the proposed measures and targets for 2017/18 which are contained in Appendix A.
- 1.3 The targets have been set taking account of Service plans, projects and budgetary allocations for 2017/18. 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. 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 in 2015/16 and 2016/17. In 2016/17 the Virtual Desktop Infrastructure was rolled out, delivering an improved user experience and bringing about a change in the way user IT is supported. For 2017/18 we are maintaining targets to get a good benchmark whilst ensuring that performance measures are not skewed by low numbers of incidents. This builds on the foundation work done in 2016/17, in preparation for a review of the measures and targets in 2018/19 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 2017/18 will be based on using the 2015/16 and 2016/17 actual usage data per station for water, electricity and gas. These indicators are not included within this report as they will be reported to CSP&CG in June 2016 post the year end when all of the data is available.

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Proposed Corporate Services Performance Indicators and Targets for 2017/18

FINANCE								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
FNP1	Budget requirement of Fire and Rescue Service (£ per 1,000 population) Performance Indicator to be used for information only	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 2017/18 £44.76	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 2015/16 Per 6 £261k 2015/16 Per 9 £76k	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% 2015/16 100%	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%.

Proposed Corporate Services Performance Indicators and Targets for 2017/18

FINANCE Contd								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	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% 2015/16 100%	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 16/17 target of 97% may not be achieved.	2009/10 86.6% 2010/11 91% 2011/12 93% 2012/13 94% 2013/14 96% 2014/15 96% 2015/16 96% 2016/17 97%	97%	96%	Target decreased from 97% to 96% in 2017/18 as 97% is currently unlikely to be achieved
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% 2015/16 1.5% 2016/17 TBA	Less than 1.6%	Less than 2.5%	Target has been increased in 2017/18 to take into account the effect of the increase in Special Services invoices.

Proposed Corporate Services Performance Indicators and Targets for 2017/18

FINANCE Contd								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
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% 2015/16 100% 2016/17 83%	100%	100%	Aim to achieve total of budgeted efficiency target within 2017/18.
FNP8	Return on investment	Actual interest rate achieved	Annually	N/A	2013/14 1.36% 2014/15 0.93% 2015/16 0.84% 2016/17 TBA	0.90%	0.70%	Decrease in target due to Bank of England base rate being 0.25% and the uncertainty due to Brexit and the strength of the GBP£.

Proposed Corporate Services Performance Indicators and Targets for 2017/18

INFORMATION AND COMMUNICATION TECHNOLOGY								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	Benchmark Performance Data	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
ICT1	User Satisfaction		Annual	Better than ICTSS 60.2% starting benchmark set by earlier survey.	2014 60.73% 2015 67.5% 2016 Survey will take place in March and results will be available for year end.	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% 2015/16 100% 2016/17 83% (1 st ¾) 1 Mission Critical incident – an antivirus breakout in Control which was reported as Mission Critical A – our response time of 15 minutes was achieved, but the resolution took longer than 30 minutes due to the complexity of resolution. This is why IM1 is showing red.	98%	80%	Resources are diverted from other incidents and work to deal with Mission Critical Services incidents. Target lowered due to the low number of incidents raised within this category Failure to meet the target for just 1 incident would mean failure to achieve the original target of 90% target.

Proposed Corporate Services Performance Indicators and Targets for 2017/18

INFORMATION AND COMMUNICATION TECHNOLOGY Continued								
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% 2015/16 100% 2016/17 100% (1 st ¾)	96%	96%	Performance has exceeded target since 2014/15. The 17/1 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.
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% 2015/16 100% 2016/17 100% (1 st ¾)	90%	90%	

Proposed Corporate Services Performance Indicators and Targets for 2017/18

INFORMATION AND COMMUNICATION TECHNOLOGY Continued								
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting		BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	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 94% 2016/17 92% (1 st ¾)	90%	90%	The highest proportion of incidents fall into this category. The anticipated draw on resources to support priority projects throughout 2017/18 is expected to reflect in the performance outcome for these lower category incidents therefore recommended to maintain 90% target.
AV1	Core ICT services availability	Joint Catalogue of Services	Quarterly	Catalogue of Services Core ICT availability median 98%	2014/15 97% 2015/16 100% 2016/17 100% (1 st ¾)	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% 2015/16 100% 2016/17 99% (1 st ¾)	97%	97%	Target meets the agreement for levels of Service from ICT.

Proposed Corporate Services Performance Indicators and Targets for 2017/18

FLEET & WORKSHOPS						
Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
WS1a	Grade A Defect Response Time (within 1 hour)	Quarterly	2014/15 93% 2015/16 91%	90%	90%	Targets to remain the same as last year, this is the third full year of these measure
WS1b	Grade A Defect Response Time (within 2 hours)	Quarterly	2014/15 97% 2015/16 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% 2015/16 2.47%	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% 2015/16 3%	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% 2015/16 0.51%	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% 2015/16 1.05%	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% 2015/16 98%	93%	93%	
WS6	Annual Services undertaken	Quarterly	2014/15 100% 2015/16 100%	97%	97%	

Proposed Corporate Services Performance Indicators and Targets for 2017/18

PROPERTY						
Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2016/17	BFRS Target 2017/18	Target Setting Rationale
Pr01	Total Electricity Consumption	Annual	2013/15 1164441 (KWh) [ave] 2015/16 1332505 (KWh)	n/a	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	2013/15 57450 (KWh) [ave] 2015/16 56798 (KWh)	n/a	TBA	
Pr03	Total Water Consumption	Annual	2013/15 8176 (M ³) [ave] 2015/16 8204 (M ³)	n/a	TBA	