

**For Publication**

**Bedfordshire Fire and Rescue Authority  
Corporate Services Policy and Challenge  
Group  
12 March 2018  
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 2018/19**

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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 2018/19 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 2018/19 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 2018.
- 1.2 This report advises the Corporate Services Policy and Challenge Group of the proposed measures and targets for 2018/19 which are contained in Appendix A.
- 1.3 The targets have been set taking account of Service plans, projects and budgetary allocations for 2018/19. 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** - Performance in the ICT Shared Service has shown a steady improvement as practices and controls were introduced, generally achieving or exceeding performance targets across the range of ICT indicators over the last three years. In 2017/18 there was increased pressure to maintain the performance that had been established in previous years due to staff shortages. However the Virtual Desktop Infrastructure that has been rolled out helped to maintain good levels of support through the ability to resolve incidents remotely as part of a standardised environment.

For 2018/19 we are maintaining targets taking in to account the severity of each incident, these are aligned to ICT systems delivering an efficient service ensuring the Service's primary objectives can be met effectively. This approach continues to build upon the foundations that have been laid, in preparation for structural changes planned in the ICT organisation which aims to stabilise resources and improve performance in the area of project delivery and business change through introducing new technologies as part of the Medium Term Capital Programme.

2.2 **Property** - The property performance indicators for 2018/19 will be based on using historical and 2017/18 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 2018 after the year end when all of the data is available.

### 2.3 **Finance**

2.3.1 FNP2 Accuracy of net budget forecast outturn has now been sub divided into two separate measures which are reported at different times during the year but both shown at year end this will add clarity.

2.3.2 For measure FNP 6 Percentage of outstanding debt over 90 days old, this has been revised to show the outstanding debt over 90 days old at the end of each quarter, from the total debt raised in that quarter.

**ZOE EVANS**

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

FINANCE							
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2017/18	BFRS Target 2018/19	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	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).
FNP2a	Accuracy of net budget forecast outturn at periods 6 (Sep) against actual outturn - variance between forecast and actual outturn	Value for Money Indicator P13	Annually Q3	2011/12 £185k 2012/13 £560k 2013/14 £22k 2014/15 £89k 2015/16 £261k 2016/17 £192k	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. Target was met in previous year's outturn, compared to estimates at prior periods.
FNP2b	Accuracy of net budget forecast outturn at period 9 (Dec) against actual outturn - variance between forecast and actual outturn	Value for Money Indicator P13	Annually Q4	2011/12 £42k 2012/13 £351k 2013/14 £70k 2014/15 £7k 2015/16 £76k 2016/17 £192k	Less than £600,000	Less than £600,000	
FNP3	Percentage of routine financial reports distributed within 6 working days of period-end closure	Value for Money Indicator P12	Quarterly	2011/12 100% 2012/13 91.67% 2013/14 100% 2014/15 100% 2015/16 100% 2016/17 100%	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 Cont.							
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2017/18	BFRS Target 2018/19	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	Annually End September Post External Audit	2011/12 100% 2012/13 100% 2013/14 100% 2014/15 100% 2015/16 100% 2016/17 100%	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	2011/12 93% 2012/13 94% 2013/14 96% 2014/15 96% 2015/16 96% 2016/17 96%	96%	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 (at the end of each quarter, based on total debt raised in the quarter)	Value for Money Indicator S18	Quarterly	2011/12 6.47% 2012/13 0.94% 2013/14 1.22% 2014/15 0.79% 2015/16 1.54% 2016/17 5.43%	Less than 2.5%	Less than 2.5%	Target was increased in 2017/18 to take into account the effect of the increase in Special Services invoices.
FNP7	Percentage of annual planned efficiency savings achieved by year end	Local	Annually	2011/12 100% 2012/13 100% 2013/14 100% 2014/15 100% 2015/16 100% 2016/17 92%	100%	100%	Aim to achieve total of budgeted efficiency target within 2018/19.100% or more achieved since 09/10
FNP8	Return on investment	Actual interest rate achieved	Annually	2013/14 1.36% 2014/15 0.93% 2015/16 0.84% 2016/17 0.86%	0.70%	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£.

**INFORMATION AND COMMUNICATION TECHNOLOGY**

Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target Setting Rationale
ICT1	User Satisfaction		Annual	2014 60.73% 2015 67.5% 2016 89%.	70%	70%	Performance has been showing steady improvement from inception of ICT Shared Service to Target being achieved in 2016. As this is the first time this target has been achieved and not established over time it is proposed to maintain at the same level.
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Joint Catalogue of Services	Quarterly	2014/15 100% 2015/16 100% 2016/17 92%	80%	80%	Target based on Services SLA. Resources are diverted from other incidents and work to deal with Mission Critical Services incidents.  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 overall target of 80%. For this reason it is proposed to leave at 80%.
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Joint Catalogue of Services	Quarterly	2014/15 92% 2015/16 100% 2016/17 99%	96%	96%	Performance has exceeded target 2015/16 with lower performance in 2016/17 but still exceeding Target. For this reason it is proposed to maintain the existing Target acknowledging resources may be diverted to Mission Critical Incidents. The small number of incidents of this type makes the impact of a single incident on performance significant.

**INFORMATION AND COMMUNICATION TECHNOLOGY Cont.**

<b>Ref</b>	<b>Performance Indicator</b>	<b>Source of Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2017/18</b>	<b>BFRS Target 2018/19</b>	<b>Target Setting Rationale</b>
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Joint Catalogue of Services	Quarterly	2014/15 92% 2015/16 100% 2016/17 100%	90%	90%	Target based on Services SLA. The 2018/19 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. Therefore proposed to be retained at 90%.
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Joint Catalogue of Services	Quarterly	2014/15 88% 2015/16 94% 2016/17 93%	90%	90%	Target based on Services SLA. The highest proportion of incidents fall into this category. The anticipated draw on resources to support priority projects throughout 2018/19 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	2014/15 97% 2015/16 100% 2016/17 100%	97%	97%	Target meets the agreement for levels of Service from ICT Catalogue of Services. It is proposed to maintain the Target at 97% which has been met for the last two years.
AV2	Business Applications Availability	Joint Catalogue of Services	Quarterly	2014/15 97% 2015/16 100% 2016/17 100%	97%	97%	Target meets the agreement for levels of Service from ICT. Catalogue of Services. It is proposed to maintain the Target at 97% which has been met for the last two years.

FLEET & WORKSHOPS						
Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2017/18	BFRS Target 2018/19	Target Setting Rationale
WS1a	Grade A Defect Response Time (within 1 hour)	Quarterly	2014/15 93% 2015/16 91% 2016/17 95%	90%	90%	Targets to remain the same as last year
WS1b	Grade A Defect Response Time (within 2 hours)	Quarterly	2014/15 97% 2015/16 97% 2016/17 99%	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% 2016/17 2.29%	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% 2016/17 3.06%	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% 2016/17 0.37%	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% 2016/17 0.86%	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% 2016/17 98%	93%	93%	
WS6	Annual Services undertaken	Quarterly	2014/15 100% 2015/16 100% 2016/17 100%	97%	97%	



<b>PROPERTY</b>						
<b>Ref</b>	<b>Performance Indicator</b>	<b>Frequency of Reporting</b>	<b>BFRS Baseline Performance</b>	<b>BFRS Target 2017/18</b>	<b>BFRS Target 2018/19</b>	<b>Target Setting Rationale</b>
Pr01	Total Electricity Consumption	Annual	2014/15 1252339 (KWh) 2015/16 1153735 (KWh) 2016-17 1113167 (KWh)	1146500	TBA	Targets to be advised at June P&C Group meeting
Pr02	Total Gas Consumption	Annual	2014/15 242881 (KWh) 2015/16 209250 (KWh) 2016-17 161772 (KWh)	192850	TBA	
Pr03	Total Water Consumption	Annual	2014/15 6314 (M <sup>3</sup> ) 2015/16 7940 (M <sup>3</sup> ) 2016-17 7235 (M <sup>3</sup> )	7940	TBA	