

For Publication

Bedfordshire Fire and Rescue Authority
Corporate Services Policy and Challenge Group
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Item No. 5

REPORT AUTHOR: T/ASSISTANT CHIEF OFFICER – FINANCE AND CORPORATE SERVICES

SUBJECT: PERFORMANCE REPORT, QUARTER THREE 2018-19
(F/Y April 2018 to March 2019)

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Background Papers: Previous Corporate Services Quarterly Performance Summary Reports

Implications (tick ✓):

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

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

PURPOSE:

To provide the Corporate Services Policy and Challenge Group with with a report for 2018/19 Quarter Three, detailing:

1. A summary report of performance against Corporate Services indicators and associated targets for Quarter Three 2018/19 (April 2018 - December 2018).

RECOMMENDATION:

Members acknowledge the progress made on Corporate Services Performance and consider any issues arising.

1. Performance

- 1.1 In line with its Terms of Reference, the Corporate Services Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.
- 1.2 This report presents Members with the Quarter Three performance summary 2018/19 covering the period April 2018 to December 2018. Performance is shown in Appendix A. The indicators and targets included within the report are those established as part of the Authority's 2018/19 planning cycle.
- 1.3 The status of each measure is noted using the following key:

Colour Code	Exception Report	Status
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

2. Performance Summary and Exception Reports Q3 – 2018/19

- 2.1 All performance indicators are on target except for:

None to report

GAVIN CHAMBERS
T/ASSISTANT CHIEF OFFICER – FINANCE AND CORPORATE SERVICES

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER THREE

Information and Communications Technology									
Measure				2018-19 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2017-18	Q3 Actual	Q3 Target	Performance against Target	Comments
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	80%	97%	100%	100%	80%	Green	25% better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	96%	97%	100%	100%	96%	Green	4% better than target
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Higher is Better	90%	97%	97%	97%	90%	Green	8% better than target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	91%	93%	97%	90%	Green	8% better than target
AV1	Core ICT services availability	Higher is Better	97%	99%	100%	100%	97%	Green	3% better than target
AV2	Business Applications Availability	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

Notes:

1. The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.

SUMMARY OF WORKSHOPS FLEET PERFORMANCE 2018/19 QUARTER THREE

Fleet & Workshops									
Measure				2018-19 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2017-18	Q3 Actual	Q3 Target	Performance against Target	Comments
WS1a	Grade A Defect Response Time (within 1 hour)	Higher is Better	90%	92.91%	87.45%	90.64%	90%	Green	1% better than target
WS1b	Grade A Defect Response Time (within 2 hours)	Higher is Better	95%	98.19%	95.34%	100.00%	95%	Green	5% better than target
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)	Lower is Better	5%	2.46%	2.55%	2.64%	5%	Green	47% better than target
WS2b	The percentage of time when Aerial Ladder Platforms & SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)	Lower is Better	5%	2.97%	2.91%	2.98%	5%	Green	40% better than target
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)	Lower is Better	3%	0.47%	0.33%	0.55%	3%	Green	82% better than target
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)	Lower is Better	2%	0.82%	0.81%	1.25%	2%	Green	37% better than target
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.	Higher is Better	93%	97.56%	97.62%	97.26%	93%	Green	5% better than target
WS6	Annual Services undertaken	Higher is Better	97%	100 %	100%	100%	97%	Green	3% better than target

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER THREE

Finance									
Measure				2018-19 Quarter 3					
No.	Description	Aim	Full Year Target	Five Year Average	Q3 2017-18	Q3 Actual	Q3 Target	Performance against Target	Comments
FNP3	% of Routine Financial Reports Distributed Within 6 Working Days of Period end closure	Higher is Better	90%	100%	100%	100%	90%	Green	11% better than target
FNP5	Percentage of Uncontested Invoices Paid Within 30 days	Higher is Better	96%	95.51%	94.57%	96.07%	96%	Green	Met Target
FNP6	Percentage of Outstanding Debt Over 90 Days Old	Lower is Better	2.5%	2.90%	6.94%	0.16%	2.5%	Green	93% better than target