

For Publication

**Bedfordshire Fire and Rescue Authority
Corporate Services Policy and Challenge
Group
27 February 2019
Item No. 7**

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

SUBJECT: PROPOSED CORPORATE SERVICES INDICATORS AND TARGETS FOR 2019/20

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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 2019/20 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 2019/20 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 2019.
- 1.2 This report advises the Corporate Services Policy and Challenge Group of the proposed measures and targets for 2019/20 which are contained in Appendix A.
- 1.3 The targets have been set taking account of Service plans, projects and budgetary allocations for 2019/20. 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 from 2015-2018. For 2019/20 we are increasing the target level for User Satisfaction to 80%.
- 2.2 **Property** – The property indicators will be available post financial year end, when a full year's utility usage data is available. The indicators for 2018/19 and performance against these will be reported to a meeting in early 2019/20, along with the proposed 2019/20 performance indicators.

GAVIN CHAMBERS

T/ASSISTANT CHIEF OFFICER - FINANCE AND CORPORATE SERVICES

FINANCE							
Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2018/19	BFRS Target 2019/20	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	2011/12 £46.02 2012/13 £46.60 2013/14 £45.83 2014/15 £44.55 2015/16 £44.30 2016/17 £43.69 2017/18 £43.39 2018/19 £44.45 2019/20 £44.89	N/A	N/A	The indicator is based on our budget requirement divided into projected 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	2015/16 Per 6 £261k 2015/16 Per 9 £76k 2016/17 Per 6 £192k 2016/17 Per 9 £192k 2017/18 Per 6 £396k 2017/18 Per 9 £14k 2018/19 Per 7 £465k 2018/19 Per 10 £546k	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.
FNP3	Percentage of routine financial reports distributed within 6 working days of period-end closure	Value for Money Indicator P12	Quarterly	2012/13 91.67% 2013/14 100% 2014/15 100% 2015/16 100% 2016/17 100% 2017/18 100% 2018/19 tbc	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%.
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	2012/13 100% 2013/14 100% 2014/15 100% 2015/16 100% 2016/17 100% 2017/18 100% 2018/19 tbc	100%	100%	Aim to achieve continuing compliance with all statutory timescales and quality criteria.

FINANCE Cont.

Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target Setting Rationale
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% 2017/18 95.17% 2018/19 tbc	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	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% 2017/18 3.88% 2018/19 tbc	Less than 2.5%	Less than 2.5%	Less than 2.5% to remain as 2019/20 target.
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% 2017/18 87% 2018/19 tbc	100%	100%	Aim to achieve total of budgeted efficiency target within 2019/20
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% 2017/18 0.73% 2018/19 tbc	0.70%	1.00%	Increased to 1% in line with anticipated interest rate increases, although there is 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 2018/19	BFRS Target 2019/20	Target Setting Rationale
ICT1	User Satisfaction		Annual	2014 60.73% 2015 67.5% 2016 89% 2017 92% 2018 90%	70%	80%	The Target has been increased to reflect the intended outcomes of the new ICT structure.
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% 2017/18 96%	80%	85%	Mission Critical services relate to Mobilising systems. Mission Critical systems take priority for ICT Resources. Target has been increased to reflect the intended outcomes of the new ICT structure.
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% 2017/18 100%	96%	96%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2019/20 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.

INFORMATION AND COMMUNICATION TECHNOLOGY Cont.

Ref	Performance Indicator	Source of Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target Setting Rationale
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% 2017/18 98%	90%	90%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2019/20 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.
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% 2017/18 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 again throughout 2019/20 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% 2017/18 100%	97%	97%	Target meets the agreement for levels of Service from ICT Catalogue of Services Core ICT availability median 98%
AV2	Business Applications Availability	Joint Catalogue of Services	Quarterly	2014/15 97% 2015/16 100% 2016/17 100% 2017/18 100%	97%	97%	Target meets the agreement for levels of Service from ICT. Catalogue of Services Core ICT availability median 98%

FLEET & WORKSHOPS						
Ref	Performance Indicator	Frequency of Reporting	BFRS Baseline Performance	BFRS Target 2018/19	BFRS Target 2019/20	Target Setting Rationale
WS1a	Grade A Defect Response Time (within 1 hour)	Quarterly	2014/15 93% 2015/16 91% 2016/17 95% 2017/18 89%	90%	90%	Workshops targets will remain in place (as is) until the implementation of an electronic fleet management system is completed and fully functional within the Service to replace the MIS, at this point the targets will be reviewed giving consideration to the data that the new system can provide, any national targets and our own requirements.
WS1b	Grade A Defect Response Time (within 2 hours)	Quarterly	2014/15 97% 2015/16 97% 2016/17 99% 2017/18 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% 2016/17 2.29% 2017/18 2.43%	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% 2017/18 2.91%	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% 2017/18 0.28%	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% 2017/18 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% 2017/18 97.67%	93%	93%	
WS6	Annual Services undertaken	Quarterly	2014/15 100% 2015/16 100% 2016/17 100% 2017/18 100%	97%	97%	