For Publication

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Bedfordshire Fire and Rescue Authority
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REPORT AUTHOR: **CHIEF FIRE OFFICER**

SUBJECT: **PERFORMANCE TARGET SETTING 2020-21 (APRIL 2020 to MARCH 2021)**

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Background Papers:

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 advise Members of the proposed suite of performance indicators and associated targets for 2020/21 and to seek Member's endorsement to incorporate these into the Service's performance management framework.

RECOMMENDATIONS:

That Members:

1. That Members consider the proposed suite of performance indicators and targets for 2020/21 and endorse or require adjustment as appropriate.

2. Approve the publication of the report on the Service website, subject to any amendments required following review by Members.

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1. Background

1.1. Both operational and corporate performance is monitored and managed internally via the monthly Corporate Management Team (CMT) Forum. Historically, the Fire and Rescue Authority has scrutinised performance on a quarterly basis via meetings of the three Policy and Challenge Groups (PCG), with the Chair of each PCG reporting separately to meetings of the full Authority. From 2019/20, Members agreed to receive a combined performance report covering all areas of operational and corporate performance.

1.2. The targets have generally been set against either a three or five year performance average with consideration placed upon the variations in previous years data. Where appropriate, consideration has also been given to current performance against 2019/20 targets. The Key Performance Indicators (KPI) and targets support assurance against the strategic aims set out in the Authority's Community Risk Management Plan 2019-2023 (CRMP):

   • Section 3-5: Preventing, Protecting and Responding (Service Delivery);
   • Section 6: Utilising and Maximising (Corporate Services);
   • Section 7: Empowering (Human Resources)

1.3. One of the strategic priorities set out in the CRMP is to enable better access to data and performance insight as doing so will help empower staff to greater ownership for delivering performance improvements at a local level. To support this strategic priority, the Service is undertaking a comprehensive review of how it captures and utilises the broad range of risk and performance data available.

1.4. This report contains a revised and expanded set of Service Delivery KPIs that are aligned to the service delivery aims of the CRMP, namely Preventing, Protecting and Responding. These corporate KPIs are complimented through a series of local

performance measures combining over 220 KPIs measuring both output and outcome performance across the Prevention, Protection and Response areas of the Service. They have been devised to give a Service level view of performance but also allow 'drill-down' to local levels and, where applicable, they are aligned to the measures used by the Home Office and Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to benchmark performance between other fire and rescue services.

1.5.   It is likely that the performance reports, provided quarterly, will continue to evolve during 2020/21 as work continues to expand the technical capabilities of the Business Information Team and increase the breadth and availability of risk and performance information.

1.6.   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%
Note: It should be noted that all targets are represented as 100% of the target for that period and the actual as a percentage of that target.		

1. Preventing Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
	Total number of primary fires	Quarterly	5 yr. Ave 1051	989.04	970	Based upon 5 year trend and projected 19/20 performance
	Number of (primary) fire fatalities	Quarterly	5 yr. Ave 4	Fewer than 4	Fewer than 4	Target carried forward, recognising historical fluctuations
	Number of (primary) fire injuries where victim went to hospital	Quarterly	5 yr. Ave 21.80	Fewer than 23	Fewer than 23	Target carried forward, taking account of high numbers 18/19 and projection for 19/20.
	No. of Deliberate (Arson) Fires	Quarterly	5 yr. Ave 885.2	759	715	Based upon 5 yr. trend and projected 19/20 performance, taking account of known data quality issues in earlier years
	Total number of primary fires - dwellings - accidental	Quarterly	5 yr. Ave 385.2	378	347	10% reduction on 5 yr. average taking account of projected 19/20 performance
	Total number of primary fires - dwellings - deliberate	Quarterly	5 yr. Ave 38.6	35	30	Based upon 5yr downward trend taking account of projected 19/20 performance
	Total number of primary fires - other buildings - deliberate	Quarterly	5 yr. Ave 47.8	47	47	Standstill target, taking account of projected 19/20 performance
	Number of delivered Safe and Well visits	Quarterly	5 yr. Ave 4388.8	8,418*	10,000	CRMP target
	Total number of secondary fires	Quarterly	5 yr. Ave 1004	1004	970	Based upon 5 year trend and projected 19/20 performance

*CRMP target was for 50% uplift within 2019/20 on 2018/19 performance

2. Protecting Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
% of Building Regulations consultations completed on time	Quarterly	5 yr. Ave 96%	95%	95%		Realistic level of compliance with building regulations guidance
Total Fire Safety Audits/inspections completed	Quarterly	5 yr. Ave 1954.8	1800	1800		Based upon previous output. This comprises the audits and inspections carried out by specialist and operational staff
Total number of primary fires in non-domestic buildings	Quarterly	5 yr. Ave 148.2	114	133		10% reduction on 5 yr average taking account of projected 19/20 performance
The number of automatic fire detector false alarms in non-domestic properties	Quarterly	3 yr. Ave 737	600	550		Based upon current and previous two financial years performance

3   Responding Performance

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
Total Emergency Calls received		Quarterly	n/a	n/a	n/a	Monitor only. Awaiting system update
Total Incidents		Quarterly	2018-19 5126	n/a	n/a	Monitor only
Total Fires		Quarterly	2018-19 1848	n/a	n/a	Monitor only
Total Special Services		Quarterly	2018-19 1200	n/a	n/a	Monitor only
Total False Alarms attended		Quarterly	2018-19 2078	n/a	n/a	Monitor only
% of emergency calls answered within 7 seconds		Quarterly	n/a	n/a	n/a	Awaiting System Update
Average Call Handling Time (Bedfordshire incidents)		Quarterly	n/a	n/a	n/a	Awaiting System Update
Average response time to primary fires (Sec)		Quarterly	5 yr. Ave 599	600	600	Service level performance
Average response time to secondary fires (Sec)		Quarterly	2019-20 734	1200	1200	Service level performance
Average response time to RTCs (Sec)		Quarterly	5 yr. Ave 656	780	780	Service level performance
RDS availability of 1st pump - primary available or alternate available		Quarterly	2019-20 69%	90%	90%	Service target - station targets are set based on 90% contracted availability
% of time whole-time global crewing availability enabled 9 riders on 2 pump responses		Quarterly	5 yr. Ave 96%	90%	90%	Service level performance

4. Empowering Performance

	Equality & Diversity					
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
	Percentage of new entrants to the RDS/On-Call operational staff to be women	Annually	2019/20 - 9.52% 2018/19 - 8.33% 2017/18 - 12.12% 2016/17 - 14.29% 2015/16 - 15.79% 2014/15 - 11.76%	13.5%	12.5%	Recent performance has shown difficulties in sustained attraction to posts, despite continued focus in this area of recruitment. Targeted RDS/On-Call recruitment planned during 2020
	Percentage of new entrants to the Wholetime operational staff to be women	Annually	2019/20 - 5.89% 2018/19 - 5.56% 2017/18 - 8.00% 2016/17 - 14.81%	9.6%	9.46%	Recent performance has shown difficulties in sustained attraction to posts, despite continued focus in this area of recruitment. Target is again set at the 3 year average performance (9.46%) which remains challenging considering 2018/19 performance of 5.56% and current performance running at 5.9%
	Percentage of RDS/On-Call operational staff who are women	Annually	2019/20 - 10% 2018/19 - 9.3% 2017/18 - 9. 4% 2016/17 - 8.1% 2015/16 - 7.7% 2014/15 - 6.2%	10.1%	10.1%	New measure for 2019/20. Targeted RDS/On-Call recruitment planned. Target set as before at 2% above the 5 year average of 8.1%. Current performance running at 9.1% National average (2018/19) 5.6%

Percentage of Whole time operational staff who are women	Annually	2019/20 - 6.43% 2018/19 - 6.4% 2017/18 - 6.0% 2016/17 - 5.4% 2015/16 - 4.1% 2014/15 - 3.9%	7.2%	7.2%	New measure for 2019/20. Target set as before at 2% above the 5 year average performance rate (5.16%). Current performance running at 6.2%National average (2018/19) 6.4%
Recruitment of Black, Asian and Minority Ethnic (BAME) staff across the whole organisation	Annually	2019/20 - 8.0% 2018/19 - 7.35% 2017/18 - 6.17% 2016/17 - 11.86% 2015/16 - 6.82% 2014/15 - 12.2%	10.4%	8.9%	Target set at the 5 year average performance of 8.88%. Current performance running at 7.0% so this remains a challenging target
Recruitment of Black, Asian and Minority Ethnic (BAME) staff across operational roles	Annually	2019/20 - 5.26% 2018/19 - 6.19%[2] 2017/18 - 6.13%	7%	7.1%	New Measure for 2019/20. Target is set at 1% above the 2 year average (6.1) performance rate. Current performance running at 5.4% National average of Firefighters in post is (2018/19) 4.3%
Percentage of RDS/On-Call operational staff who declare as BAME	Annually	2019/20 - 6.36% 2018/19 - 6.0%[2] 2017/18 - 1.7% 2016/17 - 1.2% 2015/16 - 0.7% 2014/15 - 0.7%	4.1%	6.9%	New Measure for 2019/20. Previous target was based upon average of 5 years performance + 2% However given 2018/19 result and current performance running at 5.9% target suggested at 1% increase over current figure.

					This reflects the location of our retained stations and the challenge in increasing this figure and further. National average (2018/19) 1.4%
Percentage of Wholetime operational staff who declare as BAME	Annually	2019/20 - 6.79% 2018/19 - 6.1%$_2$ 2017/18 - 5.2% 2016/17 - 3.4% 2015/16 - 4.7% 2014/15 - 4.9%	6.9%	7.6%	New Measure for 2019/20. Previous target was based upon average of 5 years performance + 2% However given 2018/19 result and current performance running at 6.6% target suggested as 1% above current figure. National average (2018/19) 4.3%

Human Resources						
	Performance Indicator	**Frequency of Reporting**	**BFRS Historical Performance**	**BFRS Target 2019/20**	**BFRS Target 2020/21**	**Target setting Rationale**
The percentage of working time lost due to sickness (excludes RDS/On-Call)	Quarterly	2019/20 - tba 2018/19 - 4.11% 2017/18 - 3.73% 2016/17 - 4.39% 2015/16 - 3.55% 2014/15 - 3.61%	4.3%	4.2%	April – Dec 2019 performance is running at 4.40% with higher levels of absence during January (colds/flu etc.) likely to increase this. Target is set based on the 'median' average public sector absence. This was 4.2% (source XPertHR 2019 sickness survey). Thus slightly reducing existing target is appropriate.
The percentage of the RDS/On-Call workforce with 4 or more incidences of sickness in a 12 month period. (lower is better)	Quarterly	New target in 2019/20 – tba Q3 – 3.10%	7.5%	5%	The nature of RDS/On call employment contracts means a % time lost indicator is not appropriate. Incidences of sickness are measured instead. The sickness absence policy uses 4 incidences of sickness as a 'trigger' for action. Thus the PI relates to those exceeding the trigger over a rolling 12 month period. Given current performance (3.3% @ 1 Feb 2020) a more stretching target of 5% is suggested.

Turnover excluding retirement or dismissals - Excluding RDS/On-Call	Annually	2019/20 - 3.88% 2018/19 - 4.30% 2017/18 - 2.67% 2016/17 - 3.59% 2015/16 - 4% 2014/15 - 3.70%	5%	5%	Previous targets have been set based on an average of the past 3 year's performance (rounded up) plus an additional % dependent on current performance. Average = 4% with current performance running at 3.6% so existing target should be maintained. Turnover may increase for operational staff due to the proposed pension remedy. NOTE: National median turnover for 2019 (source XpertHR) was at 14.7% (private sector) and 9.2% public sector
Turnover excluding retirement or dismissals -RDS/On-Call only	Annually	2019/20 - 6.78% 2018/19 - 13.23% 2017/18 - 18.69% 2016/17 - 9.36% 2015/16 - 9.93% 2014/15 - 10.7%	16%	14%	Target is usually based on the performance over the last 3 completed years (rounded up) + 1% given the volatile nature of RDS/On call turnover. Average performance for the past 3 years is 14%. Current performance is running at 10.01%. Given the unpredictable nature of RDS/On-Call employment and potential changes in On Cal contracts, turnover may increase. Balancing out the above issues, suggest target is based on the average performance for the past 3 years. NOTE: National median turnover for 2019 (source Xpert HR) was at 14.7% (private sector) and 9.2% public sector.

Percentage of returned appraisal documents to HR within 3 months of reporting year (end September) All staff	Annually (after Sept each year)	2019 – 95.38% 2018 - 83.55% 2017 - 92.80%	90%	80%	Although the 2019 target was exceeded, there are some key changes planned to the appraisal system in 2020. This includes moving to an on line system instead of paper based forms and the introduction of a rating type of assessment. It is likely that these changes will lead to lower completion rates whilst the system is embedded during the next year – hence a suggested 80% target

Human Resources (Occupational Health)						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
	Percentage of personnel in operational Roles who have completed an annual fitness assessment in the past 12 months (excluding secondments, career breaks and modified and LTS).	Annually	2019/20 - 95.8% 2018/19 - 99% 2017/18 - n/a 2016/17 - 98% 2015/16 - 98% 2014/15 - 98% 2013/14 - 97%	97%	98%	Performance has exceeded target for the past 5 years due to the continued robust approach to fitness adopted by BFRS. The fitness policy and testing regime are now embedded within the culture of the service and the continued provision of excellent facilities on station encourages staff to maintain their physical fitness. The addition of the Fitness Apprentice role has proved invaluable to ensuring that the department can meet the challenging targets year on year. Therefore it is recommended that the target of 97% is increased to 98% for 2020/21. Current performance for 2019/20 is running at 98.2%.
	Percentage of operational personnel achieving a pass category in their annual fitness test	Annually	2019/20 - 100% 2018/19 - 99% 2017/18 - n/a 2016/17 - 97% 2015/16 - 95% 2014/15 - 95% 2013/14 - 96%	95%	96%	Current performance for 2019/20 is running at 99.5% which demonstrates that the service continues to maintain its high standards of fitness provision and has instilled this as part of its culture. The average for the last 3 years of fitness testing is 98.3%, therefore it is recommended that the target of 96% be increased to 97% for 2020/21

| Percentage of 3 yearly medicals due in year completed | Annually | 2019/20 - 84% | 85% | 85% | All operational staff are required to attend a 3 yearly medical. Ensuring medicals are held on time can be challenging with various shift and working patterns (including on call) to accommodate.

We are on course to meet 2019/20 target with current performance at 82% and therefore it is recommended to maintain the measure at 85% for 2020/21 |

ORGANISATIONAL DEVELOPMENT						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
Percentage of station based operational BA wearers that have attended an assessed BA course within the last 2 years		Quarterly	2019/20 - 97% 2018/19 - 99% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98% 2014/15 - 95%	98%	98%	T1 - T6 cover safety critical operational training. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets. Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21
Percentage of EFAD qualified LGV drivers that have attended an EFAD course within the last 3 years		Quarterly	2019/20 - 95% 2018/19 - 100% 2017/18 - 100% 2016/17 - 98% 2015/16 - 99% 2014/15 - 99%	98%	98%	As T1 above
Percentage of station based operational staff that have attended WFR course within the last 3 years		Quarterly	2019/20 - 97% 2018/19 - 100% 2017/18 - 98% 2016/17 - 98% 2015/16 - 99% 2014/15 - 90%	98%	98%	As T1 above
Percentage of station based operational BA wearers that have attended Compartment Fire Behaviour course within the last 2 years		Quarterly	2019/20 - 97% 2018/19 - 100% 2017/18 - 99% 2016/17 - 98% 2015/16 - 98% 2014/15 - 98%	98%	98%	As T1 above

Percentage of watches/sections at BFRS stations that have at least 60% of operational personnel qualified in Trauma Care	Quarterly	2019/20 - 84% 2018/19 - 100% 2017/18 - 92% 2016/17 - 91% 2015/16 - 99% 2014/15 - 82%	98%	98%	As T1 above
Percentage of station based operational staff that have attended a Working at Height Operator or Supervisor Revalidation course within the last 3 years	Quarterly	2019/20 - 94% 2018/19 - 100% 2017/18 - 97% 2016/17 - 98% 2015/16 - 92% 2014/15 - 41%	98%	98%	As T1 above
Percentage of Flexible Duty Officers that have attended an Incident Command Assessment within the required frequency for their role	Quarterly	2019/20 - 96% 2018/19 - 96% 2017/18 - 100% 2016/17 - 100% 2015/16 - 92% 2014/15 - 100% 2013/14 - 97%	98%	98%	T7 covers command competence. Organisational expectation is to maintain a frequency based attendance for all 'in scope' personnel within these skillsets. Historical reporting shows 98% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21.
Percentage of Safety Critical Maintenance training programmes completed by Whole-time Operational Personnel via PDR Pro within the last 12 months	Quarterly	2019/20 - 92% 2018/19 - 93% 2017/18 - 95% 2016/17 - 95% 2015/16 - 95% 2014/15 - 94%	92%	92%	T8 (a-e) covers e-learning completion and learning recording for operational roles. Organisational expectation is to maintain current competencies for all 'in scope' personnel. Historical reporting shows 92% as stretch targets and that they remain a reasonable expectation, therefore unchanged for 2020/21

Percentage of Safety Critical Maintenance training programmes completed by RDS/On-Call Operational Personnel via PDR Pro within the last 12 months	Quarterly	2019/20 - 86% 2018/19 - 88% 2017/18 - 90% 2016/17 - 89% 2015/16 - 90% 2014/15 - 90%	92%	90%	There is currently a high number of new On-Call personnel, across the Service, some stations have multiple personnel in development. Due to these high numbers it has a negative impact on the performance target for their station, it is therefore proposed that this target is reduced from 92% to 90% for 2020/21
Percentage of Safety Critical Maintenance training programmes completed by Control Personnel/WM Control via PDR Pro within the last 12 months.	Quarterly	2019/20 - 91% 2018/19 - 92% 2017/18 - 93% 2016/17 - 93% 2015/16 - 81% 2014/15 - 88%	92%	90%	Fire Control watch strengths are small in numbers, by having one new recruit in development on a watch impacts the overall targets achieved. It is therefore proposed that this target is reduced from 92% to 90% for 2020/21.
Percentage of Safety Critical Maintenance training programmes completed by Senior Management roles (SC to SOC) via PDR Pro within the last 12 months.	Quarterly	2019/20 - 92% 2018/19 - 93%	92%	92%	As T8a above
Percentage of Safety Critical Maintenance training programme completed by Watch Commander - Day Duty via PDR Pro within last 12 months	Quarterly	2019/20 - 86%	92%	92%	As T8a above

HEALTH &SAFETY

	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
	Number of serious accidents (over 28 days) per 1000 employees	Quarterly	2019/20 - 7.59 2018/19 - 3.76 2017/18 - 1.96 2016/17 - 0.00 2015/16 - 1.94 2014/15 - 3.84 2013/14 - 3.70 2012/13 - 3.57	3.78	3.78	5 year average 2014-19 is 2.68. Target has been set to remain at 3.78 which was the target for the previous reporting period. Note - One serious accident resulting in an over 28 day injury equates to 1.96. Two would equate to 3.92 and would be graded amber; three would equate to 5.88 and would be graded red.
	Number of working days/shifts lost to accidents per 1000 employees (excluding RDS//On-Call employees)	Quarterly	2019/20 - 833.67 2018/19 - 273.73 2017/18 - 243.93 2016/17 - 131.57 2015/16 - 436.01 2014/15 - 262	291.15	291.15	5 year average 2014-19 is 289.66. Target has been set to remain at 291.15 which was the target for the previous reporting period.
	Number of 24 hour cover periods lost to accidents per 1000 RDS/On-Call employees.	Quarterly	2019/20 - 1918.49 2018/19 - 382.27 2017/18 - 69.46 2016/17 - 4091.61 2015/16 - 2703.69 2014/15 - 526	703.62	703.62	5 year average 2014-19 is 1554.66. Target has been set to remain at 703.62 which was the target for the previous reporting period. Note - The very high figures for 2015/16

| | | 2013/14 - 569 | | | and 2016/17 create a high 5 year average 2013-18 and therefore would increase the target significantly. Cover periods are now calculated in hours using the Gartan availability system which will provide more accurate reporting. |

5. Utilising Performance

FLEET						
	Performance Indicator	**Frequency of Reporting**	**BFRS Historical Performance**	**BFRS Target 2019/20**	**BFRS Target 2020/21**	**Target setting Rationale**
	Grade A Defect Response Time (within 1 hour)	Quarterly	2019/20 89.6% 2018/19 92.45% 2017/18 89% 2016/17 95% 2015/16 91% 2014/15 93%	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.
	Grade A Defect Response Time (within 2 hours)	Quarterly	2019/20 97.81% 2018/19 100% 2017/18 97% 2016/17 99% 2015/16 97% 2014/15 97%	95%	95%	
	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	2019/20 1.94% 2018/19 2.51% 2017/18 2.43% 2016/17 2.29% 2015/16 2.47% 2014/15 2.49%	5%	5%	
	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	2019/20 2.8% 2018/19 3.33% 2017/18 2.91% 2016/17 3.06% 2015/16 3% 2014/15 3.70%	5%	5%	
	The percentage of time when	Quarterly	2019/20 0.54% 2018/19 0.51%	3%	3%	As above

other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)		2017/18 0.28% 2016/17 0.37% 2015/16 0.51% 2014/15 0.76%			
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	2019/20 1.06% 2018/19 1.23% 2017/18 0.86% 2016/17 0.86% 2015/16 1.05% 2014/15 0.36%	2%	2%	As above
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	2019/20 97.71% 2018/19 97.24% 2017/18 97.67% 2016/17 98% 2015/16 98% 2014/15 98%	93%	93%	As above
Annual Services undertaken	Quarterly	2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100% 2014/15 100%	97%	97%	As above

6. Maximising Performance

FINANCE						
	Performance Indicator	**Frequency of Reporting**	**BFRS Historical Performance**	**BFRS Target 2019/20**	**BFRS Target 2020/21**	**Target setting Rationale**
Budget requirement of Fire and Rescue Service (£ per 1,000 population). Performance Indicator to be used for information only		Annually	2019/20 £44.89 2018/19 £44.45 2017/18 £43.39 2016/17 £43.69 2015/16 £44.30 2014/15 £44.55	N/A	N/A	Annual Budget The indicator is based on our budget requirement divided into projected population.
Accuracy of net budget forecast outturn at periods 6 & 9 (Sept and Dec) against actual outturn - variance between forecast and actual outturn		Annually	2019/20 Per 6 £186k 2019/20 Per 9 £99k 2018/19 Per 6 £465k 2018/19 Per 9 £546k 2017/18 Per 6 £396k 2017/18 Per 9 £14k 2016/17 Per 6 £192k 2016/17 Per 9 £192k	Less than £600,000	less than £600,000	Value for Money Indicator P13 - 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.
Percentage of routine financial reports distributed within 6 working days of period-end closure		Quarterly	2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100% 2014/15 100%	90%	90%	Value for Money Indicator P12Out of 12 budget manager reports distributed each financial year, one miss would be 8.33%, so this has been rounded down to 90%.

Compliance of annual statement of accounts processes with statutory		Annually (September)	2019/20 100% 2018/19 100%	100%	100%	CPA/CAA Use of Resources Assessment and CIPFA

timescales and quality criteria		2017/18 100% 2016/17 100% 2015/16 100% 2014/15 100%			Benchmarking Aim to achieve continuing compliance with all statutory timescales and quality criteria.
Percentage of uncontested invoices paid within 30 days	Quarterly	2019/20 95.14% 2018/19 96.06% 2017/18 95.17% 2016/17 96% 2015/16 96% 2014/15 96%	96%	96%	Best Value Performance Indicator 8Target decreased from 97% to 96% in 2017/18 as 97% is currently unlikely to be achieved
Percentage of outstanding debt over 90 days old	Quarterly	2019/20 0.94% 2018/19 0.16% 2017/18 3.88% 2016/17 5.43% 2015/16 1.54% 2014/15 0.79%	Less than 2.5%	Less than 1.5%	Value for Money Indicator S18Less than 1.5% to be set as 2020/21 target.
Percentage of annual planned efficiency savings achieved by year end	Annually	2019/20 80% 2018/19 88% 2017/18 87% 2016/17 92% 2015/16 100% 2014/15 100%	100%	100%	Local Aim to achieve total of budgeted efficiency target within 2020/21
Return on investment	Annually	2019/20 1.13% 2018/19 0.94% 2017/18 0.73% 2016/17 0.86% 2015/16 0.84% 2014/15 0.93%	1.00%	1.075%	Actual interest rate achieved Increased to 1.075% in line with anticipated interest rate increases, although there is uncertainty due to Brexit and the strength of the GBP £.

INFORMATION AND COMMUNICATION TECHNOLOGY						
	Performance Indicator	Frequency of Reporting	BFRS Historical Performance	BFRS Target 2019/20	BFRS Target 2020/21	Target setting Rationale
The Number of Incidents on Mission Critical services resolved within 1 Hour	Quarterly	2019/20 100% 2018/19 100% 2017/18 96% 2016/17 92% 2015/16 100% 2014/15 100%	85%	92%	Mission Critical systems take priority for ICT Resources. Target has been increased to reflect the stability of the recent ICT hardware improvements.
The Number of Incidents on Business Critical services resolved within 2 Hours	Quarterly	2019/20 87.5% 2018/19 100% 2017/18 100% 2016/17 99% 2015/16 100% 2014/15 92%	96%	97%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2020/21 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.
The Number of Incidents on Business Operational services resolved within 4 Hours	Quarterly	2019/20 90% 2018/19 98% 2017/18 98% 2016/17 100% 2015/16 100% 2014/15 92%	90%	95%	Target based on Services SLA. Performance has exceeded target since 2014/15. The 2020/21 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.

The Number of Incidents on Administration Services resolved within 8 Hour	Quarterly	2019/20 100% 2018/19 98% 2017/18 93% 2016/17 93% 2015/16 94% 2014/15 88%	90%	93%	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 2020/21 is expected to reflect in the performance outcome for these lower category incidents therefore 93% is a challenging target.
Core ICT services availability	Quarterly	2019/20 90% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100% 2014/15 97%	97%	98%	Target meets the agreement for levels of Service from ICT Catalogue of Services. Core ICT availability median 98%.
Business Applications Availability	Quarterly	2019/20 100% 2018/19 100% 2017/18 100% 2016/17 100% 2015/16 100% 2014/15 97%	97%	98%	Target meets the agreement for levels of Service from ICT Catalogue of Services. Core ICT availability median 98%

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