BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY
BUCKINGHAMSHIRE FIRE AND RESCUE SERVICE

Director of Legal & Governance, Graham Britten
Buckinghamshire Fire & Rescue Service
Brigade HQ, Stocklake, Aylesbury, Bucks HP20 1BD
Tel: 01296 744441

Chief Fire Officer and Chief Executive
Jason Thelwell

To: The Members of the Executive Committee

MEMBERS OF THE PRESS AND PUBLIC   **Please note the content of Page 2 of this Agenda Pack**

7 November 2022

Dear Councillor

Your attendance is requested at a meeting of the **EXECUTIVE COMMITTEE** of the **BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY** to be held in **MEETING ROOM 1, BUCKINGHAMSHIRE FIRE AND RESCUE SERVICE HEADQUARTERS, STOCKLAKE, AYLESBURY, BUCKS, HP20 1BD** on **WEDNESDAY 16 NOVEMBER 2022 at 10.00 AM** when the business set out overleaf will be transacted.

Yours faithfully

Graham Britten
Director of Legal and Governance

Health and Safety:
There will be limited facilities for members of the public to observe the meeting in person. A recording of the meeting will be available after the meeting, at the web address provided overleaf.

Chairman: Councillor Rouse
Councillors: Christensen, Hall, Hopkins, Lambert, Marland, McLean and Walsh

MAKING YOU SAFER

Recording of the meeting

The Authority supports the principles of openness and transparency. To enable members of the press and public to see or hear the meeting, this meeting will be recorded. Please visit: https://www.youtube.com/channel/UCWmIXPWAscxpL3vliv7bh1Q

The Authority also allows the use of social networking websites and blogging to communicate with people about what is happening, as it happens.

Adjournment and Rights to Speak – Public

The Authority may adjourn a Meeting to hear a member of the public on a particular agenda item. The proposal to adjourn must be moved by a Member, seconded and agreed by a majority of the Members present and voting.

A request to speak on a specified agenda item should be submitted by email to gbritten@bucksfire.gov.uk by 4pm on the Monday prior to the meeting. Please state if you would like the Director of Legal and Governance to read out the statement on your behalf, or if you would like to be sent a 'teams' meeting invitation to join the meeting at the specified agenda item.

If the meeting is then adjourned, prior to inviting a member of the public to speak, the Chairman should advise that they:
-     (a)   speak for no more than four minutes,
-     (b)   should only speak once unless the Chairman agrees otherwise.

The Chairman should resume the Meeting as soon as possible, with the agreement of the other Members present. Adjournments do not form part of the Meeting.

Rights to Speak - Members

A Member of the constituent Councils who is not a Member of the Authority may attend Meetings of the Authority or its Committees to make a statement on behalf of the Member's constituents in the case of any item under discussion which directly affects the Member's division, with the prior consent of the Chairman of the Meeting which will not be unreasonably withheld. The Member's statement will not last longer than four minutes. Such attendance will be facilitated if requests are made to enquiries@bucksfire.gov.uk at least two clear working days before the meeting. Statements can be read out on behalf of the Member by the Director of Legal and Governance, or the Member may request a 'teams' meeting invitation to join the meeting at the specified agenda item.

Where the Chairman of a Committee has agreed to extend an invitation to all Members of the Authority to attend when major matters of policy are being considered, a Member who is not a member of the Committee may attend and speak at such Meetings at the invitation of the Chairman of that Committee.

Questions

Members of the Authority, or its constituent councils, District, or Parish Councils may submit written questions prior to the Meeting to allow their full and proper consideration. Such questions shall be received by the Monitoring Officer to the Authority, *in writing,* at least two clear working days before the day of the Meeting of the Authority or the Committee.

EXECUTIVE COMMITTEE

TERMS OF REFERENCE

1. To make all decisions on behalf of the Authority, except in so far as reserved to the full Authority by law or by these Terms of Reference.

2. To assess performance of the Authority against agreed organisational targets.

3. To determine matters relating to pay and remuneration where required by collective agreements or legislation.

4. To select on behalf of the Authority the Chief Fire Officer and Chief Executive, and deputy to the Chief Fire Officer and Chief Executive, or equivalent, taking advice from suitable advisers and to make recommendations to the Authority as to the terms of appointment or dismissal.

5. To consider and make decisions on behalf of the Authority in respect of the appointment of a statutory finance officer; a statutory monitoring officer; and any post to be contracted to "Gold Book" terms and conditions in whole or in part taking advice from the Chief Fire Officer and suitable advisers.

6. To act as the Employers' Side of a negotiating and consultation forum for all matters relating to the employment contracts of the Chief Fire Officer and Chief Executive, deputy to the Chief Fire Officer and Chief Executive, or equivalent; and where relevant, employees contracted to "Gold Book" terms and conditions in whole or in part.

7. To hear appeals if required to do so in accordance with the Authority's Policies.

8. To determine any human resources issues arising from the Authority's budget process and improvement programme.

9. To determine policies, codes or guidance:

    (a) after considering recommendations from the Overview and Audit Committee in respect of:

        (i) regulating working relationships between members and co-opted members of the Authority and the employees of the Authority; and
        (ii) governing the conduct of employees of the Authority

    (b) relating to grievance, disciplinary, conduct, capability, dismissals and appeals relating to employees contracted to "Gold Book" terms and conditions in whole or in part.

10. To form a Human Resources Sub-Committee as it deems appropriate.

AGENDA

Item No:

1. **Apologies**

2. **Minutes**

   To approve, and sign as a correct record the Minutes of the meeting of the Executive Committee held on 7 October 2022 (Item 2) **(Pages 7 - 16)**

3. **Matters Arising from the Previous Meeting**

   The Chairman to invite officers to provide verbal updates on any actions noted in the Minutes from the previous meeting.

4. **Disclosure of Interests**

   Members to declare any disclosable pecuniary interests they may have in any matter being considered which are not entered onto the Authority's Register, and officers to disclose any interests they may have in any contract to be considered.

5. **Questions**

   To receive questions in accordance with Standing Order SOA7.

6. **Budget Monitoring Report April 2022 - September 2022**

   To consider Item 6 **(Pages 17 - 30)**

7. **Performance Management - Q2 2022/23**

   To consider Item 7 **(Pages 31 - 74)**

8. **Exclusion of Public and Press**

   To consider excluding the public and press representatives from the meeting by virtue of Paragraph 1 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains information relating to any individual; and Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contain information relating to the financial or business affairs of a person (including the Authority); and on these grounds it is considered the need to keep information exempt outweighs the public interest in disclosing the information.

9.   **Senior Management Team Remuneration and Performance Review, and Annual Report on Employee Bonus Scheme**

To consider Item 9 **(to follow)**

10.   **Date of next meeting**

To note that the next meeting of the Executive Committee will be held on Wednesday 8 February 2023 at 10 am.

If you have any enquiries about this agenda please contact: Katie Nellist (Democratic Services Officer) – Tel: (01296) 744633 email: knellist@bucksfire.gov.uk

This page is intentionally left blank

Buckinghamshire & Milton Keynes Fire Authority

Minutes of the Special Meeting of the EXECUTIVE COMMITTEE of the BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY held on FRIDAY 7 OCTOBER 2022 at 10.00 AM.

Present: Councillors Christensen, Hall, Hopkins, McLean and Rouse (Chairman)

Officers: G Britten (Director of Legal and Governance), A Hussain (Deputy Director of Finance and Assets) A Carter (Head of Technology, Transformation and PMO), S Tuffley (Head of Prevention, Response and Resilience), P Mould (Area Commander - Industrial Action), K Nellist (Democratic Services Officer) and C Newman (Data Intelligence Team Manager)

Remotely: M Osborne (Acting Chief Fire Officer), C Bell (Acting Deputy Chief Fire Officer), and A Stunell (Head of Human Resources)

Apologies: Councillors Lambert, Marland (joined meeting remotely) and Walsh

The Chairman advised the Committee that the meeting was being recorded and would be uploaded on to the Authority's YouTube channel after the meeting.

https://www.youtube.com/channel/UCWmIXPWAscxpL3vliv7bh1Q

(At the request of the Chairman the meeting observed a minute's silence in memory of Her Majesty Queen Elizabeth II)

EX12 MINUTES

That the Minutes of the meeting of the Executive Committee held on Wednesday 13 July 2022, be approved, and signed by the Chairman as a correct record.

EX13 MATTERS ARISING FROM THE PREVIOUS MINUTES

EX09 - The Director of Legal and Governance advised that with regard to the Home Office White Paper Consultation, a response had been submitted on behalf of the Authority and circulated to the Group Leaders.

EX10 - The Director of Legal and Governance advised Members that Operational KPI's were on the agenda for today's meeting.

EX14 DISCLOSURE OF INTERESTS

None.

EX15 (A) SUPPORTING OPERATION LONDON BRIDGE

The Head of Prevention, Response and Resilience advised Members that following the announcement on 8 September 2022, that Her Majesty, Queen Elizabeth II had passed away, a statement was released on the same evening, from the Chairman, on the Authority's intranet and internet pages. The website was altered to reflect the period of national mourning and the Union flags were flown at half-mast.

A small team was established internally to coordinate the activity associated with operation London Bridge (the Queen's funeral) and Parallel Bridge, which focused on supporting wider associated ceremonies, business as usual activity and additional support to colleagues in and around Windsor. Station Commander Resilience and Business Continuity, the Communications Officer, and Station Commander Operational Preparedness and BA, were the initial core members of that team.

Following a request from the multi-agency Gold team overseeing operation London Bridge, Station Commander Resilience and Business Continuity was nominated to provide Multi Agency Information Cell support to the strategic meetings for London Bridge over the next two weeks.

As a mark of respect, all public meetings scheduled during the period of national mourning were postponed, as was the open day at Broughton fire station and attendance at the MK Pride event. The Chief Fire Officer represented the Service at the County Proclamation Ceremony in Aylesbury and the proclamation event held in Milton Keynes on Sunday 11 September.

On the weekend before the state funeral, the Head of Technology, Transformation and PMO and Station Commander Protection Central represented the Service at church services of thanksgiving in Aylesbury and Milton Keynes. The Aylesbury service was also supported by members of the Ceremonial Team. Staff from across the Service participated in the national moment of reflection, when the nation held a minute's silence on September 18 at 8pm, the night before the Queen's funeral. In the days leading up to the funeral, staff also supported colleagues across the Thames Valley on the ground in Windsor.

The Head of Prevention, Response and Resilience advised Members that the Service received a request from Royal Berkshire Fire and Rescue Service (RBFRS) for Fire Safety Protection Officers to be deployed to complete additional fire safety audits. There was also a request for Prevention teams to provide additional support in and around Windsor. Members of the Prevention team Community Safety Coordinators, volunteered to assist in providing Prevention advice to the community of Windsor on the weekend. The Community Safety

Coordinators worked in Windsor on the Saturday prior to the funeral, delivering community safety messages and advice to the public, as well as assisting in two medical emergencies.

The Service also received a request from Thames Valley Police (TVP) Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNe) Commander to provide a Multi Agency Scene Assessment Team (MASAT) and a Detection, Identification and Monitoring (DIM) provision. This support commenced from the Thursday through to the end of the funeral, with Group Commander Prevention and Resilience being deployed to Windsor for the duration, alongside colleagues from Oxfordshire, Berkshire, TVP, SCAS HART, and other teams coordinated through national resilience.

A Business Fire Safety Inspector, was also utilised for his technical skills as an Airwave tactical advisor, where he formed part of a multi-agency communications cell at Milton Keynes Police station, supporting Operation London Bridge.

Furthermore, the Acting Deputy Chief Fire Officer was called up to participate in the state funeral marching procession, as a representative of the Civilian Services. The Acting Deputy Chief Fire Officer was deployed into London for rehearsal from the Tuesday before the funeral and marched in the procession behind the sovereign alongside colleagues from the Merchant Navy, Royal Fleet Auxiliary, the Maritime Coastguard Agency, Police Services, His Majesty's Prison Services, Ambulance Service, British Red Cross, St John Ambulance, Royal Voluntary Service and Cadet forces.

The Chairman thanked all those who were involved for their fantastic work over this period, and said it was a tremendous honour for the Acting Deputy Chief Fire Officer to represent the Service at the funeral itself.

The Vice Chairman wished to place on record his appreciation to Buckinghamshire Council for its organisation of the Proclamation of His Majesty King Charles III in Aylesbury Market Square.

(B) SUMMER PRESSURES

The Acting Deputy Chief Fire Officer advised Members that this was an interim update as there was a report going to the Fire Authority meeting on 12 October 2022 and also as the Service was still half way through the debriefing process. July and August were some of the most demanding times the Service had ever faced in terms of the pressures placed on it for operational response across the whole of Buckinghamshire and Milton Keynes and extending across the Thames Valley and wider areas. Fifteen fire and rescue services declared major incidents (including Buckinghamshire Fire and Rescue Service). A

learning review of command would be carried out and any learnings or changes necessary to improve the Service, applied. Debriefing exercises would be held for all staff involved. The Local Resilience Forums were also gathering information for their own learnings. Once all the information was gathered, a full and thorough report would be brought back to the Authority. Some of the areas being looked at were preparedness and resilience, response, equipment, fleet, welfare of staff, communications both internally and externally, health and safety and prevention activity.

The Chairman asked if the learnings from the National Fire Chief Council would be integrated into the Service.

The Acting Deputy Chief Fire Officer, advised that the Service was feeding into learnings locally, regionally and nationally.

A Members asked if there was a welfare vehicle for these types of incidents, or was the Service planning anything.

The Acting Deputy Chief Fire Officer advised that the Service had a provision, but it needed to broaden the awareness of this and enhance the current provision and educate all staff about it.

The Chairman and Vice Chairman both gave their thanks on behalf of all the Authority Members to all staff for their fantastic efforts during this time.

EX16   **WORKFORCE PLANNING UPDATE**

The Lead Member for People, Equality and Diversity and Assurance introduced the report and advised Members that recruitment was going very well. There were 20 new joiners to Wholetime, and the Service was concentrating on the four key On Call Stations for retained staff.

The Head of Technology, Transformation and PMO advised Members that following a reset of the workforce planning brief, a range of planning measures and detailed plans were now being reviewed monthly, with action taken where appropriate. The measures focused on ranged from joining and leaving the service and promotion. The plan also showed how the Service would achieve its operational establishment by the end of the year.

The Chairman advised Members that one of his top three priorities was to increase the headcount up to full capacity.

The Chairman asked that on the plan, where it showed the on station staff would be above establishment by March 2023, it showed some assumptions around attrition, was this at the right level.

The Head of Technology, Transformation and PMO advised that both the retirement profile, and leavers profile was taken into account. This

does change when other Services go out for recruitment, but it had been factored in where possible.

A Member was very impressed with the 'have a go day' at Olney Fire Station, and with the 20 potential new on call firefighters who attended.

RESOLVED –

That the Workforce Planning Update be noted.

EX17   **BUDGET MONITORING REPORT APRIL 2022-JULY 2022**

The Deputy Director of Finance and Assets advised Members that the report in Appendix A set out the Authority's revenue and capital spending position as at 31 July 2022, together with the projected outturn position for the financial year. The budget of £33,480m compared to the forecast outturn of £33,763m gave a forecast year end overspend of £0.283m. Furthermore, the level of funding was showing a favourable variance of £0.418m which had resulted in an overall net underspend of £0.134m against the expenditure budget. Since the production of this report, there had been subsequent events that had resulted in the most recent forecast underspend increase to £847k, an increase of £713k.

The Deputy Director of Finance and Assets advised Members that the key events that had resulted in the increase in underspend were the announcement of the energy price cap for non-domestic customers had reduced the forecast spend for the year on gas and electricity by £400k. Previously forecasting utilities to cost in the region of £1.2m prior to the energy price cap being announced. The price cap was only for six months and was likely to stay in place for vulnerable industries beyond this point. There had also been a sharp increase in investment returns from the treasury activities. At the start of the financial year, projected returns were £30k with the base rate being under 1%. The recent increased in the Bank of England base rate had increased the forecast income from treasury management investments to £250k. The remainder of the increase was predominantly due to higher operational leavers than originally forecast, as well as some new support staff vacancies.

The Chairman updated Members where the Service was in terms of the pay award. The budget forecast a 2% pay award, but 2% had been rejected by the Fire Brigades Union (FBU). A revised pay award offer was made this week by the NJC Employers of 5%. The Chairman advised that this Authority could afford 5% this year, but it would create some real challenges for the future if there was no additional funding or precept flexibility. The Home Office had indicated that it couldn't

provide additional funding. The revised offer of 5% had been rejected by the FBU who were seeking further consultation with their members.

The Acting Chief Fire Officer advised Members that the FBU were looking to have a ten-day consultation period with their members, followed by a two week ballot process (online ballot) to see if it would be acceptable to the membership or not. Looking at the original timeline for industrial action (five weeks), this would increase it by another four weeks.

A Member asked what the Service had paid for its energy provision in the previous financial year.

The Deputy Director of Finance and Assets advised that last year it was in the region of £300-£350k. The Authority had budgeted for just over £500k, and actual costs were going to be over £700k this year. Moving forward as part of the MTFP process, the budget would be set at around £1.3m for next year, as costs were not expected to come down anytime soon.

A Member asked if there was an issue getting red fleet as deadlines kept slipping. Was the Authority contracted at the original price or could prices increase.

The Deputy Director of Finance and Assets advised that currently the Authority was contracted at the original price, but it had already been warned by some suppliers that there was a risk of significant price increases.

RESOLVED –

1. That the provisional outturn forecast for the Authority as of 31 July 2022 be noted.

It being proposed and seconded:

2. That the updates to the provisional outturn forecast be noted.

EX18   **THAMES VALLEY FIRE CONTROL SERVICE SYSTEM CONTRACTS AND HARDWARE REFRESH**

The Head of Prevention, Response and Resilience advised Members that the Thames Valley Fire Control utilised the Vision mobilising system from when it was established in 2015 and that contract had a review point at year seven, with an opportunity to break or extend. The mobilising system worked in conjunction with the DS3000 Integrated Command and Control (ICCs) System, which had a maintenance and support contract which expires in April 2023.

The Head of Prevention, Response and Resilience advised Members that both were critical to the safe and effective running of the system, and it was desirable that both the Vision system and ICCs System were

aligned. It was complicated by the sale of SSS from Capita to NEC Software Solutions UK, which commenced in 2021. This acquisition was now subject to an investigation by the Competitions and Markets Authority (CMA). The CMA investigation does not include the Vision Mobilising System but does include ICCs system. The recommendation was to extend the Vision contract and tender for the ICCs contract.

A Member asked that if BT emergency call handlers took industrial action, whether provisions were in place.

The Head of Prevention, Response and Resilience advised that he had been informed by TVFCS that BT had provided assurance that they had contingency measures in place and they would continue to provide a 999 service.

RESOLVED –

1. That Oxfordshire County Council and Royal Berkshire Fire Authority be authorised to extend the Vision mobilising system maintenance and support contract for five years, from 10 April 2023 to 10 April 2028.

2. That in respect of the above, the Chief Fire Officer be instructed to request that the contracting authorities negotiate pricing options including those dependent on variations to the break clause exercisable by them in the current contract.

3. That Royal Berkshire Fire Authority be authorised to tender for a five-year maintenance and support contract, for the ICCS DS3000 from 10 April 2023 to 10 April 2028 (with options to extend for two years).

4. That the decision by officers to place the order for the hardware refresh of the Vision mobilising system be formally endorsed on behalf of the Authority.

EX19   **PERFORMANCE MANAGEMENT – Q1 2022/23**

The Chairman advised it was important that Members had visibility of key performance indicators that would support them in their role of scrutinising and reviewing the Service. Work was undertaken between the Senior Management Team and Lead Members to look at what those measures would be. This was still a work in progress.

The Head of Technology, Transformation and PMO advised Members this was the first report covering the Service's Performance Measures and showed a range of measures that had been built with input from both staff and Members. Three measures had been highlighted, as good performance and areas that needed focus. Deliberate fires to non-domestic premises, fire and wellness visits were ones to focus on and serious accidental dwelling fires was a positive result. The measures continued to be developed and refined with updates being provided quarterly to Members.

The Chairman asked for further information regarding the fire and wellness visits as this linked back to the HMICFRS report.

The Head of Prevention, Response and Resilience advised that it was an area for improvement from the HMICFRS report and there was now an Improvement Plan in place, which had come through the Overview and Audit Committee. The Prevention Team had been working hard to restructure and regroup. There had been some recruitment challenges, but all positions had now been filled and they would be at full establishment. The improvement plan was progressing nicely, and the Prevention Strategy would be presented to Members at the Fire Authority meeting on 12 October. The volume of visits was not where it needed to be yet, but the numbers were starting to go up. The targeting of high risk and vulnerable people was going extremely well.

The Chairman advised that whilst the volume of visits was important, the balance of getting to the people who were vulnerable was very critical to get right.

A Member asked how groups of people i.e., living in sheltered housing, were targeted.

The Head of Prevention, Response and Resilience advised that people over 80 were a prime target and also people living in high rise buildings.

The Data Intelligence Team Manager explained to Members how people were targeted. The whole of Buckinghamshire and Milton Keynes was broken down into 100/200m squares, and the number of people over 80 living in those squares was counted. The highest density areas were focussed on.

A Member asked that in terms of local knowledge, whether the Service engaged with Buckinghamshire Council and Milton Keynes Council's housing departments.

The Data Intelligence Team Manager advised that the Service did, and it also used a gazetteer which was a national address book that informed the Service of every property type. There was also work being undertaken with the Councils to make data sharing easier.

The Head of Prevention, Response and Resilience advised that the Prevention Team had a very strong relationship with Milton Keynes Housing Department and met with them weekly to discuss any issues. The Service was also sent a monthly list of all oxygen users, so they were also targeted.

RESOLVED –

That the Performance measures for 2022/23 are noted.

EX20   **DATE OF NEXT MEETING**

The Committee noted that the date of the next Executive Committee meeting would be held on Wednesday 16 November 2022 at 10.00am in Meeting Room 1.

THE CHAIRMAN CLOSED THE MEETING AT 10.44 AM.

This page is intentionally left blank

Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Executive Committee, 16 November 2022

Report title: Budget Monitoring Report April 2022 – September 2022

Lead Member: Councillor Matthew Walsh

Report sponsor: Mark Hemming, Director of Finance and Assets

Author and contact: Asif Hussain**,** ahussain@bucksfire.gov.uk, 01296 744421

Action: Noting

Recommendations:

That the provisional outturn forecast for the Authority as of 30 September 2022 be noted.

Executive summary:

The report in Appendix A sets out the Authority's revenue and capital spending position as of 30 September 2022, together with the projected outturn position for the financial year.

The budget of £33.480m compared to the forecast outturn of £33.051m gives a forecast yearend underspend of £0.429m. Furthermore, the level of funding is showing a favourable variance of £0.418m which has resulted in an overall net underspend of £0.847m against our expenditure budget.

Financial implications: As set out in the main body of the report.

Risk management: Management of our financial resources is a key risk to the Authority and the performance reports to Committee inform Members of the main financial risks facing the Authority in year.

Legal implications: None.

Privacy and security implications: None.

Duty to collaborate: None.

Health and safety implications: None.

Environmental implications: None.

Equality, diversity, and inclusion implications: None.

Consultation and communication: None.

Background papers:

Medium Term Financial Plan 2022/23 to 2026/27, Fire Authority Meeting 9 February 2022

https://bucksfire.gov.uk/documents/2022/02/fa-item-9b-16022022.pdf/

Appendix	Title	Protective Marking
A	Appendix A – Budget Monitoring Report April – September 2022	None

1. Revenue Forecasts by Service Area

Table 1 shows the budget and actual expenditure for each Directorate as at the end of September 2022. The budget of £33.480m compared to the forecast outturn of £33.051m gives a forecast yearend underspend of £0.429m. Furthermore, the level of funding is showing a favourable variance of £0.418m which has resulted in an overall net underspend of £0.847m against our expenditure budget.

The Fire Authority received precept flexibility to raise the Precept by £5. This resulted in additional precept funding of £1.1m compared to what we would have received if the precept increase was only restricted to 2%. The additional precept has been utilised to increase our operational establishment by twenty firefighters which will take the overall operational establishment to 300. With a number of retirees and leavers, it is unlikely that the Service will be able to reach its full establishment within this financial year. Therefore, this will result in underspends with employee costs which have been reallocated to one-off projects (Table 3) that have been approved by the Business Transformation Board. These include software and equipment upgrades, two fixed term apprenticeships within Marketing and ICT, and improve recruitment materials.

In September, the Government announced an energy price cap for non-domestic customers which significantly reduced the price of energy from the 1 October 2022 compared to what we had previously projected. This has resulted in a revision of our forecasts, reducing our utility forecast by £400k. Under this Government plan, the price cap is to stay in place for 6 months and will take us through to the end of the financial year. Beyond this 6 month period, it is understood that only vulnerable industries will be provided support but no further information has been provided on what constitutes a vulnerable industry.

The increase in the Bank of England base rate over the previous 6 months has also had a significantly positive impact on the level of investment returns we are receiving from our treasury management investments. At the start of the financial year, we were projecting a return of £0.030m with the base rate being 0.75%, however since the base rate has increased to 2.25%, we are receiving returns in the region of 5% on any new one-year investments resulting in the forecast increasing to £0.250m for this financial year.

The funding forecast includes £0.138m residual balance of Protection funding received in 2020/21 as well as additional Protection funding of £0.098m received during 2021/22 and £0.172m received during the current financial year totalling £0.408m. This is forecast to be spent or committed by March 2023 as per the conditions of the grant. Firelink funding has reduced this year by £0.063m and will continue to reduce by 20% over the next five years. We are also seeing additional funding of £71k in precepts as this figure was revised and increased by Buckinghamshire unitary council after the Fire Authority had set the annual budget.

A pay offer of 5% has been made to the relevant representative bodies of which the Fire Authority had only originally budgeted 2%. While a 5% pay award can be absorbed this year, it is because of the recent non-domestic energy support announcement and assumes no further financial pressures emerging. However, without additional funding through either grant funding and/or precept flexibility in the forthcoming Local Government Finance Settlement, the Service would not be on a sustainable footing in future year.

Table 1 - Revenue Summary

Directorate	Total Budget £	Actual Year to Date £	Forecast Outturn £	Projected Year End Variance £
Corporate Core	1,594,870	688,850	1,241,236	-353,634
Finance & Assets	6,781,080	3,966,558	6,931,483	150,403
Human Resources	527,880	266,451	526,122	-1,758
Delivery, Corp. Dev. Planning	22,403,670	9,924,776	22,184,718	-218,952
Statutory Acc. & Contingency	2,172,500	138,890	2,167,000	-5,500
Total Expenditure	**33,480,000**	**14,985,524**	**33,050,559**	**-429,441**
Total Funding	**-33,480,000**	**-18,277,975**	**-33,897,649**	**-417,649**
Net Position	**0**	**-3,292,451**	**-847,090**	**-847,090**

Variances by Directorate

Corporate Core £0.354m under– The underspend of £0.043m within Legal & Governance relates to staffing costs being less than budgeted and £0.311m within Corporate Management relates to staffing costs being less than budgeted, but primarily due to additional interest returns on treasury management activities. With the Bank of England raising the interest rates to 2.25%, it is has resulted in higher investment returns than we had originally projected. The forecast has changed from £0.030m at the start of the financial year to a more update forecast return on investment of £0.250m.

Finance & Assets £0.150m over – The overspend is attributable to additional increases in gas and electricity costs. Following the government announcement that support would be provided to households and businesses with their utility bills, we have revised down our forecast for utilities. Previously we were projecting a cost in the region of £1.2m which has reduced to £0.8m following the latest government intervention to reduce the cost of utilities

Delivery, Corporate Development & Planning £0.219m under – The overall underspend for the directorate is primarily due to operational establishment being less than budgeted. This is a direct result of retirements, a number of transfers of operational staff to neighboring fire services, and the establishment budget being increased by twenty wholetime posts. The recent cohort 6 included thirteen new recruits into service at the beginning of June. Recruitment for Cohort 7 is also in its final stages with the plan to welcome eighteen new recruits in quarter three of 2022-23. Furthermore, we have also run a transferee recruitment drive which has resulted in nine successful applicants joining the service in September. In addition to this, there are several recruitment and engagement initiatives being carried out throughout the year to engage with underrepresented groups to promote the Fire Service. Partially offsetting this underspend, we are seeing increased costs in Bank cover whereby operational staff are providing additional cover to ensure our operational capability due to annual leave cover, vacancies and absences.

2. Direct Employee Variances

Table 2 shows the breakdown of all the favourable (-) and adverse (+) variances for each sub-heading within the direct employees subjective as at the September 2022.

Subjective	Salary (Including Training costs)	Allowances	NI	Pension	Total
	£	£	£	£	£
Wholetime	-372,048	-59,716	-55,246	-282,930	-769,940
On-Call	-21,956	-211,166	29,876	-56,666	-259,912
Support	-156,175	-1,240	-23,375	-56,270	-237,060
Technicians	-14,962	0	-4,660	-5,067	-24,689
Sessional	0	-253	371	0	118
Agency	48,000	0	0	0	48,000
Bank Cover	347,680	0	153,521	0	501,201
Grand Total	**-169,461**	**-272,375**	**100,487**	**-400,933**	**-742,282**

Wholetime – Following the additional precept flexibility, the Authority was able to increase the precept by £5. This resulted in additional funding of £1.1m and will be utilised to increase our operational establishment by 20 to an overall establishment of 300. Due to leavers and retirees, it is expected that we will be working below establishment levels with a view to reach our full establishment over the next 2-3 recruitment cycles.

On Call – Underspends predominantly seen within allowances which is based on activity/training in year.

Support Staff – There are a few vacant posts that the service has struggled to recruit to due to the current recruitment market. This has improved since last year and the expectation is that most of these positions will be filled by the end of the financial year.

Agency Staff – Agency staff have been used to partly cover interim vacancies within support staff roles and this partially offsets the underspend on support staff.

Bank Cover – Operational staff provide additional cover to our wholetime establishment due to vacancies, annual leave and sickness

3. Table 3 - In Year Growth Bids

The total bids approved total £212k and are for one-off projects only.

Project	Detail	Total Bid £	Q2 Update
Premises Risk Management System (PRMS) Hardware update	Replace the tablets used for PRMS.	8,000	Tablet orders received and currently in configuration.
Recruitment	Increase Recruitment tools available including stands and marketing material. Modification of confined space training.	21,000	Recruitment Stand – research and quotes undertaken, HR and Communications team in consultation to agree content on stand and website before we proceed with purchase. Events Marketing Materials – Orders placed for marketing materials. Modification of confined space training work completed.
Marketing & Communications equipment and licensing	To increase licensing for digital marketing tools, provide a marketing budget and upgrade hardware.	55,000	Orders have been placed for hardware and awaiting delivery. Software subscription relating to marketing due for renewal in November with upgrades in software relating to social media and brand asset management.
Digital Marketing Apprentice	Employ Digital Marketing Apprentice - 2 years fixed term.	61,000	Interviews taking place in October.
Improvement of Health and Wellbeing Facilities at Aylesbury Fire Station/ SHQ.	To provide equipment in the refresh of the Aylesbury gym.	17,000	The gym refurbishment work is now underway and the equipment has been ordered with installation due by end of October.
ICT Apprentice	Employ ICT Apprentice - 2 years fixed term.	50,000	Interviews taking place in October.
Grand Total		**212,000**	

Executive Committee, 16 November 2022| Item 6 – Budget Monitoring Report April – Sept 2022

4. Wholetime Establishment Roadmap

The following graph illustrates the wholetime operational establishment as at 1 April 2022 through to 31 March 2023 taking into consideration projected retirees, leavers, transfers and recruitment of apprentices.

Executive Committee, 16 November 2022 | Item 6 – Budget Monitoring Report April – Sept 2022

Following the last presentation of our workforce plan, the following changes have occurred:

Area	Change	Comment
Oct' 22: Apprentices	-2	2 Trainees have withdrawn from the course
Dec '22: Transferees (group b)	-6	Following further recruitment stages, 6 of the applicants did not meet the required standard.
Feb '23: Transferees (group c)	-	Due to a variety of reasons not least industrial action planning we have extended the timescales for this intake of transferees to be 6 months.
Mar '23: Apprentices	+1	Additional apprentice slot now available on the course
Net Change	**-7**	

5. Funding

Table 5 details the budget and forecast outturn for each category of funding.

Funding	Total Budget £	Actual Year to Date £	Provisional Year End Variance £	Projected Year End Variance £
Government Funding	-3,615,800	-2,010,972	-3,615,800	0
Specific Grants	-1,465,000	-955,809	-1,811,431	-346,431
NNDR	-3,574,700	-2,344,630	-3,574,700	0
Top-up / Pooling Receipts	-1,843,500	-1,130,945	-1,843,500	0
Precept	-22,981,000	-11,835,620	-23,052,218	-71,218
Grand Total	**-33,480,000**	**-18,277,975**	**-33,897,649**	**-417,649**

The funding forecast includes £0.138m residual balance of Protection funding received in 2020/21 as well as additional Protection funding of £0.098m received during 2021/22 and £0.172m received during the current financial year totalling £0.408m. This is forecast to be spent or committed by March 2023 as per the conditions of the grant. Firelink funding has reduced this year by £0.063m and will continue to reduce by 20% over the next five years. We are also seeing additional funding of £71k in precepts as this figure was revised and increased by Buckinghamshire Unitary Council after the Fire Authority had set the annual budget.

6. Capital Monitoring

The capital programme for 2022/23 is £3.940m, including £1.514m from 2021/22 carry forward capital projects.

Project Name	Original Budget 2022/23 £	Carry Forwards 2021/22 £	Revised Budget 2022/23 £	Actuals Year to Date £	Slippage £	Provisional Outturn £	Projected Year End Variance £
Property	500,000	150,000	650,000	109,471	0	650,000	0
Property Review	0	0	0	14,545	0	100,000	100,000
Total Property Portfolio	**500,000**	**150,000**	**650,000**	**124,016**	**0**	**750,000**	**100,000**
Hydraulic Equipment	65,000	10,000	75,000	56,105	0	75,000	0
Operational Equipment	90,000	19,000	109,000	95,819	0	109,000	0
Operational Red Fleet Vehicles	500,000	818,000	1,318,000	380,823	120,760	1,197,240	0
BA and Associated Equipment	950,000	0	950,000	43,831	0	750,000	-200,000
Fireground Radios	115,000	0	115,000	0	0	115,000	0
Total Fire Appliances & Equipment	**1,720,000**	**847,000**	**2,567,000**	**576,578**	**120,760**	**2,246,240**	**-200,000**
ICT	206,000	516,500	722,500	11,986	0	722,500	0
Total Support	**206,000**	**516,500**	**722,500**	**11,986**	**0**	**722,500**	**0**
Grand Total	**2,426,000**	**1,513,500**	**3,939,500**	**712,580**	**120,760**	**3,718,740**	**-100,000**

Executive Committee, 16 November 2022| Item 6 – Budget Monitoring Report April – Sept 2022

Capital Funding

The capital programme will be funded as follows:

Funding	Balance at 1 April 2022 £000	Estimated Transfers (in) £000	Estimates Transfers Out £000	Estimate Balance at 31 March 2023 £000
Revenue Contribution to Capital	-3,886	-2,463*	3,691	-2,658
Other Capital Contributions	0	-28	28	0
Total Capital Funding	**-3,886**	**-2,491**	**3,719**	**-2,658**

*We are currently projecting the underspend of £0.847m to be transferred to the capital reserve at the end of the financial year, however subject to the 5% pay offer being accepted, we anticipate the in-year underspend to reduce significantly to cover the additional pay offer that we had not budgeted for.

Property Portfolio

Property has a capital budget of £0.650m for 2022/23, which includes carry forward budget from 2021/22 of £0.150m. The capital funds will be utilised to carry out planned capital projects as agreed at Business Transformation Board. This includes capital refurbishments works on most of the drill towers and refurbishment works seen on several stations across the estate. The carry forward budget of £0.150m relates to planned capital investments that will now be completed during 2022/23. This includes investment in reception services / workstreams, electric charging points at Marlow Fire Station, installation of windows at SHQ and capital works at Brill and Buckingham Fire Station. Actuals year to date include charging points at Marlow Fire Station, installation of windows at SHQ, upgrade to USAR rig follow completion of residual works, refurbishments, and professional fees for drill tower works.

The West Ashland build is now complete, and the final account have been agreed. The projected capital spend of £0.100m relates to the retention fees on the project are still to be paid and includes costs for professional fees. The Authority will also be looking to recover some of the increased costs from the professional design team.

Fire Appliances & Equipment

Fire Appliances & Equipment has a capital budget of £2.567m for 2022/23, which includes carry forward budget from 2021/22 of £0.847m. The capital funds will be utilised to purchase red fleet appliances and to purchase operational equipment for these appliances in line with the fleet strategy. In addition to this, the funds will be utilised for the replacement of breathing apparatus (BA) and fireground radios. The carry forward budget of £0.847m relates to delays in the delivery of the three fire appliances and equipment which were due to be delivered in 2021/22. Early indication is we are expecting the delivery of the 2022/23 fire appliances towards the end of 2022/23, however this depends on the availability

of chassis and other appliance parts. The cost of chassis and other appliance parts are likely to increase for future years and indicative figures from the supplier has resulted in a projected slippage of £0.121m.

The 2022/23 actual year to date relates to the expenditure on the 2021/22 fire appliances, fire hoses and other operational equipment. The £0.200m underspend on BA and Associated Equipment relates to identified savings achieved. The saving was achieved following a collaboration between the three Thames Valley Fire Services which resulted in a competitive procurement process and allowed the three services to align their BA equipment and achieve efficiencies in the capital purchase costs.

Support

ICT has a capital budget of £0.723m for 2022/23, which includes carry forward budget from 2020/21 of £0.517m. This budget will be utilised for the purchase of ICT hardware equipment, as per the ICT replacement strategy along with replacement of On-Call MDTs, moving servers to cloud and replacement of station end turnout system. The carry forward budget of £0.517m mainly relates to the replacement of Wide Area Network (WAN) & Local Area Network (LAN) across all Buckinghamshire and Milton Keynes estates, this capital project has been delivered during 2022 calendar year, although we are still awaiting invoices from the supplier.

7. Reserves

The table below shows the provisional movement in reserves during the year.

Reserves	Balance at Start of year £000	Projected Movement £000	Balance at End of Year £000
General Fund	-1,500	0	-1,500
Earmarked Reserves (Revenue)*	-1,924	-52	-1,976
Earmarked Reserves (Capital)	-3,886	1,228	-2,658
Total Reserves	**-7,310**	**1,176**	**-6,134**

* This figure includes £0.689m, which represents this Authority's share of the joint control room renewals fund (which is held by Oxfordshire)

This page is intentionally left blank

Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Executive Committee, 16 November 2022

Report title: Performance Management – Q2 2022/23

Lead Member: Councillor Simon Rouse

Report sponsor: Mick Osborne, Deputy Chief Fire Officer/Chief Operating Officer

Author and contact: Anne-Marie Carter, Head of Technology, Transformation and PMO, acarter@bucksfire.gov.uk

Action: Noting

Recommendations:

That the BFRS Performance for Q2 2022/23 is noted.

Executive summary:

This report details the suite of 75 performance measures split across 4 quadrants:

1) Public Impact
2) Response
3) Great place to work
4) Public Value

The following changes have been made to the measures:

- New measure: R.3.03 - Site Specific Risk Information (SSRI) high-risk sites completion rate
- Work in progress measure now reportable: PV.2.04 - % - Compliance with Standing Orders relating to Contracts

This report comprises of the Service performance against these measures for Q2 2022/23, see Appendix 1, containing the following:

1) Summary page – detailing key measures we wish to highlight
2) Performance Measures Overview – each quadrant on one page
3) Performance Measures Details – shows actual performance alongside relevant trend information and where needed commentary.

At the end of Q2(YTD), 56 measures reported with a Blue, Green, Amber or Red status and 10 are for information.

BRAG	Number		Total	%
	Target	Monitor		
B	7	1	8	12
G	22	3	25	38
A	7	3	10	15
R	20	3	23	35

There are 9 measures that are work in progress and will be developed over 2022/23.

Financial implications: A detailed understanding of the Service's performance allows informed decision making in relation to future resource allocation. The balance of measures also allows an understanding of the Service's financial performance and enables a view to be formed of its overall value for money compared with others.

Risk management: Performance and risk information is designed and presented to assist the Authority in the strategic decision-making through understanding the communities we serve and associated risk profiles. Performance management information is a major contributor to service improvement and to the effective prioritisation of resources.

Legal implications: There are no legal implications arising directly from this report.

Privacy and security implications: There are no Privacy and Security implications arising from this paper.

Duty to collaborate: There are no opportunities to collaborate directly from this report.

Health and safety implications: There are no specific Health, Safety and Wellbeing implications arising from this paper. Performance reports on Health, Safety and Wellbeing is subject to separate scrutiny and performance reporting.

Environmental implications: There are no environmental implications arising directly from this report. Performance measures will be developed during the year to provide reassurance that the Service is making progress against its recently approved Environment and Climate action plan.

Equality, diversity, and inclusion implications: There are no specific Equality, diversity and inclusion implications arising from this paper. Performance reports on Equality, diversity and inclusion are subject to separate performance reporting.

Consultation and communication: We aim to provide performance information

incorporating stakeholder contributions. The report will be circulated throughout the organisation for information and awareness.

Board	Date	Outcome
Performance Monitoring Board	29 September 2022	Approved for submission to SMB
Strategic Management Board	18 October 2022	Approved for submission to Executive Committee

Next steps -

- The performance measures will be reported quarterly
- Indicators and targets will be reviewed annually

Background papers:

Overview and Audit Committee, 10 November 2021: 2020-21 Annual Performance Monitoring2020/2021 Performance Report

https://bucksfire.gov.uk/documents/2021/10/oa-item-14-17-10-21.pdf/

Special Meeting of the Executive Committee, 7 October 2022: Performance Management – Q1 2022/23

(Public Pack)Agenda Document for BMKFA Executive Committee, 14/09/2022 10:00 (bucksfire.gov.uk)

Appendix	Title	Protective Marking
1	BFRS Key Performance Measures – Summary	N/A
2	BFRS Key Performance Measures – Detail	N/A

This page is intentionally left blank

BFRS - KEY PERFORMANCE MEASURES 2022-2023

Buckinghamshire
FIRE & RESCUE SERVICE
we save lives

Introduction

This Key Performance Measures report has been designed as a rounded and balanced picture of how the Service is performing at a local level.

Due to the regular frequency of this report being produced, most indicators used within each measures represent change within the Service and does not always represent good or bad performance. For example, Accidental Dwelling Fires could increase, yet still have the fewest number within the country (relative). This level of detail will be covered in annual reports and ad-hoc reports when requested, as most national data is published annually.

It is worth noting, the report contains many types of targets and methods of comparison. Some targets are aspirational, some are there to ensure minimum standards are met and others are there to identify exceptions within trends, allowing us to identify possible needs for change/reaction.

	Monthly / Quarterly	Cumulative
Better than expected	B	B
As expected (within trend/target)	G	G
Worse than expected	A	A
Considerably worse than expected	R	R

	Monthly / Quarterly	Cumulative
For monitoring purposes	B	B
For monitoring purposes	G	G
For monitoring purposes	A	A
For monitoring purposes	R	R

	Monthly / Quarterly	Cumulative
No reporting for this pattern i.e not monthly	-	-
Data not available to staff when published	!	!
Work in progress / info not received in time	?	?

Reporting Month: **September**
Reporting Quarter: **Q2**
Last Updated: 26**th October 2022**

Q1 Highlighted Measures - Review

Public Impact: Deliberate fires to non-dom (not own) (PI.2.05)

Q1	R
Q2	R
YTD	R

Deliberate fire in non-domestic properties continues to be higher than the average of the previous five years.
Service Delivery and the Data Intelligence Team are already working together to better understand the details of these incidents. This information will then support and drive prevention and protection activities in a bid to reduce the number of these incidents.

Public Impact: Fire & Wellness visits (PI.1.09)

Q1	R
Q2	R
YTD	R

While numbers remain lower than the target, the team has been through a large recruitment and training campaign during Q1 and Q2.
The Prevention Team are confident that the second half of the year will see an increase in the number of Fire & Wellness visits being completed in line with the target set. Alongside remaining focused on those who are most at risk.

Public Impact: Serious Accidental Dwelling Fires (PI.1.02)

Q1	B
Q2	R
YTD	G

Serious accidental dwelling fires (fires that spread further than source of the fire) were highlighted in Q1 as being in a positive position.
By way of update, a rise in numbers during Q2 (especially September) has seen the number of incidents being more in-line with the expected trend. We will continue to monitor these figures closely.

Q2 Highlighted Measure - New

Public Impact: Average attendance time to all (R.1.04)

Q1	R
Q2	R
YTD	R

The average attendance time to incidents in Q1 2022/2023 was 08:39, three seconds slower than the 08:36 recorded over the average of the previous five years. By the end of Q2, this average attendance time for 2022/2023 changed to 09:11, 36 seconds slower than 8:35 recorded over the average of the previous five years at the same point.
Following a review of the incidents, this figure can in part, be attributed to:
- The exceptional increase in demand over the summer, both number of incidents and the type (increasing simultaneous demand).
- The location of the incidents – incidents during hot spells tended to be located away from built up locations, consequently, further from stations.
- The high level of vacancies for both wholetime and on-call firefighters.
The Service will continue to review it's attendance times to ensure a better understanding of these outcomes.

Public Impact

Home	PI.1.01	Accidental Dwelling Fires (ADFs)	A	G
	PI.1.02	Serious ADFs	R	G
	PI.1.03	Fire related fatalities in ADFs	A	A
	PI.1.04	Serious fire related injuries in ADFs	G	G
	PI.1.05	False alarms	R	G

Home	PI.1.06	Deliberate fires to dwelling (not own)	B	B
	PI.1.07	Deliberate secondary fires (own)	B	B
	PI.1.08	Dwelling fires with unknown cause	G	G
	PI.1.09	Fire & Wellness visits	R	R
	PI.1.10	% Fire & Wellness visits to vulnerable	B	B

Work	PI.2.01	Primary fires in non-doms	B	R
	PI.2.02	Serious fires in non-doms	G	R
	PI.2.03	Fire related fatalities - non-doms	G	G
	PI.2.04	Serious fire related injuries - non-doms	G	G

Work	PI.2.05	Deliberate fires to non-dom (not own)	R	R
	PI.2.06	Non-dom fires with unknown cause	G	G
	PI.2.07	Non-domestic property false alarms	G	G
	PI.2.08	Fire safety Audits completed	B	G

Travel	PI.3.01	Number of RTCs attended	A	G
	PI.3.02	RTC fatalities	G	B
	PI.3.03	RTC Injuries - serious	A	R
	PI.3.04	RTC Injuries - slight	G	B

Communities	PI.3.05	Deliberate secondary fires (others)	B	R
	PI.3.06	Deliberate primary fires (others)	B	R

NOTES:

PI.3.05 - Deliberate secondary fires to somebody else's property;
Since 2018/2019 the number of these types of incidents has continued to reduce. 2022/2023 looked to be continuing with this trend however, July and August saw double the usual number of incidents recorded. This will probably result in 2022/2023 seeing a slight increase on the previous couple of years.

PI.3.06 - Deliberate primary fires to somebody else's property;
Much like the secondary fires above, deliberate primary fires has also been on a positive trend. And again, like secondary fires, the number of incidents attended in July and August were twice as much as usual.

Response

Incidents

R.1.01	Total Incidents (Exc Co-res)	G	A
R.1.02	Co-responder incidents	B	G
R.1.03	Effecting entry incidents	R	R
R.1.04	Average attendance time to all	R	R
R.1.05	Average attendance time to ADFs	R	R

Response Model

R.2.01	Availability - Wholetime	R	R
R.2.02	Availability - On-Call	R	R
R.2.03	Wholetime - Response Model	?	?
R.2.04	On-Call - Response Model	?	?
R.2.05	OTB mobs into BFRS grounds	R	R
R.2.06	OTB mobs out of BFRS grounds	A	B

Ops Res

R.3.01	Maintenance of competencies	R	-
R.3.02	Hydrants	?	?
R3.03	High Risk Site Information	R	-

NOTES:

R1.01 - Total Incidents (Excluding co-responder incidents);

At the end of Q1, the number of incidents attended was 3.7 percent less, when compared with the average of the previous five years.

The impact of the heatwaves experienced in July and August resulted in 19.2 percent more incidents in Q2 when compared with the average of the previous five years. This also equated to an increase of 8.4 percent for the year to date.

Great Place to Work

People	GP.1.01	Actual vs Establishment - Wholetime	R	A
	GP.1.02	Actual vs Establishment - On-Call	R	R
	GP.1.03	Actual vs Establishment - Support	A	A
	GP.1.04	% Staff turnover	R	A
	GP.1.05	% Absence	?	?
	GP.1.06	Welfare & Support	?	?
	GP.1.07	Employee engagement	-	R
	GP.1.08	Appraisal completion	-	R
	GP.1.09	Mandatory E-Learning completed	-	R
	GP.1.10	Grievance and disciplines processed	R	-

H&S	GP.2.01	Injury rate	G	G
	GP.2.02	Workplace accidents/injuries	G	G
	GP.2.03	Near misses	G	G
	GP.2.04	Vehicle accidents	G	G
	GP.2.05	RIDDOR reportable injuries	A	R
	GP.2.06	Attacks on members of staff	A	A
	GP.2.07	Equipment damage	R	R

NOTES:

GP.1.01 - Actual vs Establishment - Wholetime
Q2 has seen wholetime firefighter numbers drop to 85 percent when compared with establishment figures. Getting firefighter number back to its establishment figure is one of the Service's highest priorities. A project managed by the Service's workforce planning group aims to achieve this by March 2023.

GP.2.05 - RIDDOR reportable injuries
During Q2 there were two RIDDOR reportable injuries. One incident was related to firefighting during the heatwave. The second was a musculoskeletal injury.

Public Value

Finance	PV.1.01	Net Expenditure	-	B
	PV.1.02	Firefighter cost to public	-	B
	PV.1.03	Firefighter cost % to Service cost	-	G
	PV.1.04	Bank Costs	!	!
	PV.1.05	Fraud	-	G
	PV.1.06	Capital Investments	-	A

Compliance	PV.2.01	Data breaches	-	G
	PV.2.02	Subject Access Requests	G	G
	PV.2.03	FOIs	A	G
	PV.2.04	Compliance with Standing orders	-	G

Engagement	PV.3.01	Customer satisfaction	-	G
	PV.3.02	Compliments & Complaints	-	A
	PV.3.03	Social Media	?	?

PMO	PV.5.01	Internal Audits	R	R
	PV.5.02	Projects in progress	-	G
	PV.5.03	Projects off track	-	G

ICT	PV.4.01	Service Desk	A	A
	PV.4.02	Network uptime	?	?

Environ	PV.6.01	Carbon emissions	?	?
	PV.6.02	Recycling	?	?

NOTES:

PV.5.01 Internal Audits:

We continue to work on the actions and whilst the number of outstanding actions has increased so has the number of completed actions.

This page is intentionally left blank

PI.1.01 - Number of Accidental Dwelling Fires (ADF)

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	24	29	25	18	23	23	25	25	29	27	28	19
	2022	19	23	22	21	22	26						
	Status	B	B	B	R	G	A						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	24	53	77	96	119	142	167	192	221	248	276	295
	2022	19	42	64	85	107	133						
	Status	B	B	B	B	G	G						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good	
Less is better	

Description	Number of dwelling fires where the cause of the fire was recorded as accidental
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.1.01**

PI.1.02 - Number of Serious ADFs

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	8	9	8	6	7	7	7	8	8	9	8	8
	2022	6	4	10	9	7	16						
	Status	B	B	A	R	G	R						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	8	17	25	31	38	45	52	60	68	78	86	94
	2022	6	10	20	29	36	52						
	Status	B	B	G	G	G	G						

B	<20%
G	Within 20%
A	>20%
R	>30%

What is good	
Less is better	

Description	Accidental dwelling fires where the fire spread from the item that first ignited
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.1.02**

PI.1.03 - ADFs - Fire Related Fatalities

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	0.4	0.2	0.4	0	0	0	0.4	0	0	0.2	0	0.2
	2022	0	0	0	0	1	0						
	Status	G	G	G	G	A	A						

Cumula		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	0.4	0.6	1.0	1.0	1.0	1.0	1.4	1.4	1.4	1.6	1.6	1.8
	2022	0	0	0	0	1	1						
	Status	G	G	G	G	A	A						

B	
G	0
A	>0 a year
R	>3 a year

What is good	
Less is better	

Description	Number of fire related fatalities recorded at accidental dwelling fires
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual (low numbers)
Reference	**PI.1.03**

PI.1.04 - ADFs - Serious Fire Related Injuries

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	0.0	0.0	0.4	0.2	0.6	0.2	0	0	0.6	0.6	0	0.2
	2022	0	0	0	1	0	0						
	Status	G	G	G	A	G	G						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	0.0	0.0	0.4	0.6	1.2	1.4	1.4	1.4	2	2.6	2.6	2.8
	2022	0	0	0	1	1	1						
	Status	G	G	G	G	G	G						

B	
G	<3 a year
A	>2 a year
R	>4 a year

What is good
Less is better

Description	Number of serious fire related injuries recorded at accidental dwelling fires
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual (low numbers)
Reference	**PI.1.04**

PI.1.05 - False alarms in the home

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	88	98	96	112	120	110	118	103	94.4	81.6	88	82.4
	2022	100	100	99	114	117	123						
	Status	R	G	G	G	G	R						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	88	186	282	394	514	624	741	844	938	1020	1108	1190
	2022	100	200	299	413	530	653						
	Status	R	A	A	G	G	G						

B	<5%
G	Within 5%
A	>5%
R	>10%

What is good
Less is better

Description	Incidents attended in the home, that were recorded as a false alarm
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.1.05**

PI.1.06 - Deliberate dwelling fires

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	2.2	0.6	1.4	3.0	2.0	0.4	2	1.6	1.2	1.4	1.4	0.8
	2022	1	1	1	1	1	0						
	Status	B	B	B	B	B	B						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	2.20	2.80	4.20	7.20	9.20	9.60						
	2022	1	2	3	4	5	5						
	Status	B	B	B	B	B	B						

B	<2 per month
G	2 per month
A	>2 per month
R	>4 per month

What is good
Less is better

Description	Dwelling fires (primary) started deliberately by someone other than owner/occupant
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual number of incidents
Reference	**PI.1.06**

44

PI.1.07 - Deliberate Secondary Fires (to own property)

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	52.4	39.6	46.2	57.0	44.4	36.6	25.6	40.2	18.6	22.8	23.0	33.2
	2022	26	19	17	57	68	31						
	Status	B	B	B	G	R	B						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	52	92	138	195	240	276	302	342	361	383	406	440
	2022	26	45	62	119	187	218						
	Status	B	B	B	B	B	B						

B	<5%
G	Within 5%
A	>5%
R	>10%

What is good
Less is better

Description	Secondary fires attended where the fire was started by the owner deliberately
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.1.07**

PI.1.08 - Dwelling fires - Cause Not known

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	2.0	1.6	1.0	0.8	0.4	2.4	1	1	1	1.2	1	1.6
	2022	0	1	2	1	1	2						
	Status	B	G	G	G	G	G						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	2.0	3.6	4.6	5.4	5.8	8.2	9.2	10.2	11.2	12.4	13.4	15.0
	2022	0	1	3	4	5	7						
	Status	B	B	G	G	G	G						

B	<1 per month
G	1-2 per month
A	>2 per month
R	>3 per month

What is good
Less is better

Description	Number of dwelling fires where the cause was recorded as not known
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual (low numbers)
Reference	**PI.1.08**

PI.1.09 - Fire & Wellness Visits

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	300	300	300	300	300	300	300	300	300	300	300	300
	2022	89	119	82	127	158	157						
	Status	R	R	R	R	R	R						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	300	600	900	1200	1500	1800	2100	2400	2700	3000	3300	3600
	2022	89	208	290	417	575	732						
	Status	R	R	R	R	R	R						

B	> 10%
G	Within 10%
A	< 10%
R	< 20%

What is good
More is better

Description	Number of fire & wellness visits completed successfully
Owner	Prevention
Data source	PRMS
Pattern	Monthly
Comparison	Aspirational Target
Reference	**PI.1.09**

45

PI.1.10 - Fire & Wellness Visits - Vulnerable

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	2022	72%	81%	82%	90%	91%	87%						
	Status	G	B	B	B	B	B						
Cumulative	Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	2022	72%	77%	78%	82%	84%	85%						
	Status	G	G	G	B	B	B						

B	>80%
G	>70%
A	>59%
R	<60%

What is good
Higher is better

Description	% of successful fire & wellness visits that involved a vulnerable person
Owner	Prevention
Data source	PRMS
Pattern	Monthly
Comparison	Target
Reference	**PI.1.10**

PI.2.01 - Non-domestic Fires - Primary

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	18.0	17.8	17.2	17.2	16.2	15.2	18	14.4	13.2	16	11.6	15.4
	2022	16	24	14	38	23	9						
	Status	B	R	B	R	R	B						
Cumulative	Prev 5 year	18	36	53	70	86	102	120	134	147	163	175	190
	2022	16	40	54	92	115	124						
	Status	B	A	G	R	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Number of primary fires recorded at non-domestic properties
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.2.01**

PI.2.02 - Non-domestic Fires - Primary - Serious

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	10.6	8.2	8.0	9	8.2	6.2	6.8	6.8	6.6	5.4	5.2	6.4
	2022	6	9	7	23	12	6						
	Status	B	G	B	R	R	G						
Cumulative	Prev 5 year	10.6	18.8	26.8	35.8	44.0	50.2	57.0	63.8	70.4	75.8	81.0	87.4
	2022	6	15	22	45	57	63						
	Status	B	B	B	R	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Primary fires recorded at non-domestic properties which spread from item of origin
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.2.02**

PI.2.03 - Non-domestic Fires - Fire related fatalities

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	-	-	-									
	2022	0	0	0	0	0	0						
	Status	G	G	G	G	G	G						
Cumulative	Prev 5 year	-	-	-									
	2022	0	0	0	0	0	0						
	Status	G	G	G	G	G	G						

B	
G	0
A	
R	>0

What is good
Less is better

Description	Fire related fatalities recorded at non-domestic property fires
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual (low numbers)
Reference	**PI.2.03**

PI.2.04 - Non-domestic Fires - Fire related injuries - Serious

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	-	-	-									
	2022	0	0	0	0	0	0						
	Status	G	G	G	G	G	G						
Cumulative	Prev 5 year	-	-	-									
	2022	0	0	0	0	0	0						
	Status	G	G	G	G	G	G						

B	
G	0
A	1
R	>1

What is good	
Less is better	

Description	Serious fire related injuries recorded at non-domestic property fires
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual - Low numbers
Reference	**PI.2.04**

PI.2.05 - Non-domestic Primary Fires - Deliberate

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	3.0	2.8	2.8	4	3.8	2	3.8	1.6	3.6	2.8	2.2	3
	2022	6	6	5	12	13	4						
	Status	R	R	R	R	R	R						
Cumulative	Prev 5 year	3.0	5.8	8.6	12.6	16.4	18.4	22.2	23.8	27.4	30.2	32.4	35.4
	2022	6	12	17	29	42	46						
	Status	R	R	R	R	R	R	R	R	R	R	R	R

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good	
Less is better	

Description	Non domestic building fires started deliberately by someone other than owner/occupant
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.2.05**

PI.2.06 - Non-domestic Fires - Primary Fire - Not known

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	1.4	1.2	1.8	1	0.6	1.8	1	0.4	0	1	0.6	1.2
	2022	3	1	0	5	2	1						
	Status	A	G	G	R	G	G						
Cumulative	Prev 5 year	1.4	2.6	4.4	5.4	6.0	7.8	8.8	9.2	9.2	10.2	10.8	12.0
	2022	3	4	4	9	11	12						
	Status	A	G	G	G	G	G						

B	
G	<3 per month
A	3 per month
R	>3 per month

What is good	
Less is better	

Description	Non domestic building fires where the cause recorded as not known
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual - Low numbers
Reference	**PI.2.06**

48

PI.2.07 - Non-domestic property false alarms

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	112	128	125	149	142	152	155	147	137	138	121	117
Monthly	2022	111	125	113	133	136	138						
Monthly	Status	G	G	G	B	G	G						
Cumulative	Prev 5 year	111.6	240	365	513	655	807	962	1109	1245	1383	1504	1621
Cumulative	2022	111	236	349	482	618	756						
Cumulative	Status	G	G	G	G	G	G						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good	
Less is better	

Description	Incidents recorded as a false alarm at non-domestic properties
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.2.07**

PI.2.08 - Fire safety audits completed

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	20	20	20	20	20	20	20	20	20	20	20	20
Monthly	2022	10	32	27	29	23	32						
Monthly	Status	R	B	G	G	G	B						
Cumulative	Target	20	40	60	80	100	120	140	160	180	200	220	240
Cumulative	2022	10	42	69	98	121	153						
Cumulative	Status	R	G	G	G	G	G						

B	>29 Per month
G	>19 Per month
A	<20 Per month
R	<11 Per month

What is good	
Higher is better	

Description	No of Fire Safety Audits completed
Owner	Protection
Data source	PRMS
Pattern	Monthly
Comparison	Target
Reference	**PI.2.08**

49

PI.3.01 - Road Traffic Collisions (RTC)

Monthly

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	37.6	44.2	48.0	45.4	44.6	46.6	50	51.6	48.6	46.2	39.4	41.2
2022	34	34	41	52	48	54						
Status	G	B	B	A	G	A						

Cumulative

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	38	82	130	175	220	266	316	368	417	463	502	543
2022	34	68	109	161	209	263						
Status	G	B	B	G	G	G						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Number of Road Traffic Collisions attended
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.3.01**

PI.3.02 - RTC Fatalities

Monthly

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	1.6	1.6	1.2	0.2	4.2	0.6	0.6	0.8	1	1.2	0.6	0.4
2022	1	0	0	0	1	1						
Status	G	B	B	B	G	G						

Cumulative

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	1.6	3.2	4.4	4.6	8.8	9.4	10.0	10.8	11.8	13.0	13.6	14.0
2022	1	1	1	1	2	3						
Status	G	B	B	B	B	B						

B	<1 per month
G	1 per month
A	>1 per month
R	>2 per month

What is good
Less is better

Description	Number of fatalities recorded at RTCs attended within Buckinghamshire & Milton Keynes
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Actual (low numbers)
Reference	**PI.3.02**

PI.3.03 - RTC Injuries - Serious

Monthly

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	5.6	8.4	9.2	4	7.4	5.4	7	9.2	3.2	9.2	6.8	4.8
2022	6	10	12	11	13	6						
Status	G	A	R	R	R	A						

Cumulative

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	5.6	14.0	23.2	27.2	34.6	40.0	47.0	56.2	59.4	68.6	75.4	80.2
2022	6	16	28	39	52	58						
Status	G	A	R	R	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Number of serious injuries recorded at Road Traffic Collisions
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.3.03**

50

PI.3.04 - RTC Injuries - Slight

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	19.0	26.0	22.8	23.4	22	20.8	22.6	23.6	18.6	20.4	20	15.4
2022	**9**	**11**	**12**	**17**	**14**	**20**						
Status	B	B	B	B	B	G						

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	19	45	68	91	113	134	157	180	199	219	239	255
2022	**9**	**20**	**32**	**49**	**63**	**83**						
Status	B	B	B	B	B	B						

Monthly / Cumulative

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good	
Less is better	

Description	Number of slight injuries recorded at Road Traffic Collisions
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.3.04**

PI.3.05 - Deliberate Secondary Fires

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	43.6	36.4	42.0	49.6	45	41.6	25.2	20.6	13.8	14.2	17	21.6
	2022	39	41	36	82	96	26						
	Status	B	A	B	R	R	B						
Cumulative	Prev 5 year	44	80	122	172	217	258	283	304	318	332	349	371
	2022	39	80	116	198	294	320						
	Status	B	G	G	A	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Number of secondary fires that were deliberately started by somebody that wasn't the owner
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.3.05**

PI.3.06 - Deliberate Primary Fires

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	16.4	14.2	19.6	20	17	16.6	15.2	10.4	12.2	11.4	9.6	12.8
	2022	16	21	15	31	42	12						
	Status	G	R	B	R	R	B						
Cumulative	Prev 5 year	16	31	50	70	87	104	119	129	142	153	163	175
	2022	16	37	52	83	125	137						
	Status	G	R	G	A	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
Less is better

Description	Number of primary fires that were deliberately started by somebody that wasn't the owner
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**PI.3.06**

R.1.01 - Total number of incidents

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	581	599	621	695	657	627	590	577	542	512	498	529
	2022	568	599	568	864	880	617						
	Status	G	G	B	R	R	G						
Cumulative	Prev 5 year	581	1180	1801	2496	3153	3780	4370	4947	5488	6000	6499	7028
	2022	568	1167	1735	2599	3479	4096						
	Status	G	G	B	A	A	A						

B	<2.51%
G	Within 2.5%
A	>2.51%
R	>10%

What is good	
For monitoring only	

Description	Total number of incidents attended within Bucks and MK (excluding co-res)
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.1.01**

R.1.02 - Co-Responder Incidents

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	53.6	55.0	53.4	64.6	62.4	73.8	58	61.8	76.2	70	59.6	60.2
	2022	67	63	66	61	64	35						
	Status	A	G	A	G	G	B						
Cumulative	Prev 5 year	53.6	108.6	162.0	226.6	289.0	362.8	420.8	482.6	558.8	628.8	688.4	748.6
	2022	67	130	196	257	321	356						
	Status	A	G	A	G	G	G						

B	<20%
G	Within 20%
A	>20%
R	>30%

What is good	
For monitoring only	

Description	Number of co-responder incidents attended by BFRS staff in MK and Bucks
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.1.02**

R.1.03 - Effecting Entry/exit incidents attended

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	15.6	15.4	13.4	14.8	16.0	14.4	16.4	16.8	22.8	15.2	22.2	19.8
	2022	18	24	19	8	19	24						
	Status	R	R	R	B	R	R						
Cumulative	Prev 5 year	16	31	44	59	75	90	106	123	146	161	183	203
	2022	18	42	61	69	88	112						
	Status	R	R	R	R	R	R						

B	<2.51%
G	Within 2.5%
A	>2.51%
R	>10%

What is good	
For monitoring only	

Description	Number of effecting entry/exit incidents attended
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.1.03**

R.01.04 - Average attendance time to all incidents

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	08:20	08:22	09:04	08:33	08:32	08:33						
	2022	08:40	08:33	08:47	09:47	09:39	09:09						
	Status	A	G	B	R	R	R						
Cumulative	Prev 5 year	08:20	08:22	08:36	08:36	08:35	08:35						
	2022	08:40	08:36	08:39	09:02	09:11	09:11						
	Status	A	A	G	R	R	R						

B	<10 Sec
G	Within 10 sec
A	>10 Sec
R	>30 seconds

What is good
Quicker is better

Description	Average attendance time to incidents attended (excluding co-res)
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.1.04**

R.01.05 - Average attendance time to Accidental Dwelling Fires

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	07:33	07:52	07:55	08:11	07:45	07:46						
	2022	09:51	07:49	07:09	09:16	09:13	09:07						
	Status	R	G	B	R	R	R						
Cumulative	Prev 5 year	07:33	07:43	07:47	07:52	07:50	07:49						
	2022	09:51	08:44	08:11	08:27	08:37	08:43						
	Status	R	R	A	R	R	R						

B	<10 Sec
G	Within 10 Sec
A	>10 Sec
R	>30 seconds

What is good
Quicker is better

Description	Average attendance time to Accidental Dwelling Fires
Owner	Response
Data source	BFRS IRS
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.1.05**

R.2.01 - Availability - Wholetime

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	-	-	-									
	2022	91.2%	94.4%	91.8%	89.3%	84.7%	87.2%						
	Status	R	R	R	R	R	R						
Cumulative	Target	-	-	-									
	2022	91.2%	92.8%	92.5%	91.7%	90.3%	89.8%						
	Status	R	R	R	R	R	R						

B	99% - 99.9%
G	98% - 98.9%
A	96% - 97.9%
R	<96%

What is good
Higher is better

Description	Availability of wholetime appliances (impacted by both crew and appliances)
Owner	Response
Data source	Fire Service Rota
Pattern	Monthly
Comparison	Target Figures
Reference	**R.2.01**

R.2.02 - Availability - On-Call

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	-	-	-									
	2022	5.4%	10.1%	7.9%	9.1%	5.8%	6.7%						
	Status	R	R	R	R	R	R						
Cumulative	Target	-	-	-									
	2022	5.4%	7.8%	7.8%	8.1%	7.7%	7.5%						
	Status	R	R	R	R	R	R						

B	>59%
G	>29%
A	> 16%
R	< 17%

What is good
Higher is better

Description	Availability of On-Call appliances (impacted by both crew and appliances)
Owner	Response
Data source	Fire Service Rota
Pattern	Monthly
Comparison	Target Figures
Reference	**R.2.02**

R.2.03 - Wholetime - response model - (Work in progress)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Higher is better

Description	?
Owner	Response
Data source	Fire Service Rota
Pattern	Monthly
Comparison	Target Figures
Reference	**R.2.03**

R.2.04 - On-Call - response model - (Work in Progress)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Higher is better

Description	?
Owner	Response
Data source	Fire Service Rota
Pattern	Monthly
Comparison	Target Figures
Reference	**R.2.04**

R.2.05 - Over the border mobilisation into BFRS

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	115	124	136	161	137	129	125	120	110	102	92	107
	2022	130	163	118	436	358	194						
	Status	A	R	B	R	R	R						
Cumulative	Prev 5 year	115	239	375	536	673	802	928	1048	1158	1260	1352	1459
	2022	130	293	411	847	1205	1399						
	Status	A	R	G	R	R	R						

B	<10%
G	Within 10%
A	>10%
R	>20%

What is good
For monitoring only

Description	Number of appliance mobilisations into BFRS grounds
Owner	Response
Data source	Vision (TVFC)
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.2.05**

R.2.06 - Over the border mobilisation out of BFRS

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	43	47	47	61	59	43	49	32	52	42	36	39
	2022	51	58	48	97	77	37						
	Status	B	G	G	B	B	A						
Cumulative	Prev 5 year	43.2	90	137	198	256	299	349	381	433	475	511	549
	2022	51	109	157	254	331	368						
	Status	B	G	B	B	B	B						

B	>10%
G	Within 10%
A	<10%
R	<20%

What is good
For monitoring only

Description	Number of appliance mobilisations out of BFRS grounds
Owner	Response
Data source	Vision (TVFC)
Pattern	Monthly
Comparison	Previous five year average
Reference	**R.2.06**

R.3.01 - % Maintenance of competencies completed

<table>
<tr><td rowspan="6">Quarterly</td><td></td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr>
<tr><td>Target</td><td>95%</td><td>96%</td><td>97%</td><td>98%</td></tr>
<tr><td>Actual</td><td>65%</td><td>52%</td><td></td><td></td></tr>
<tr><td>Status</td><td>R</td><td>R</td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td></tr>
</table>

B	>98%
G	>94%
A	>89%
R	<90%

What is good
Higher is better

Description	Percentage of maintenance of competencies completed
Owner	Operational Training
Data source	HEAT
Pattern	Quarterly
Comparison	Target Figures
Reference	**R.3.01**

R.3.02 - Hydrant - (Work in Progress)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year												
2022												
Status												
Prev 5 year												
2022												
Status												

(Monthly / Cumulative)

B	
G	
A	
R	

What is good
Higher is better

Description	
Owner	
Data source	SC Capture
Pattern	Monthly
Comparison	Target Figures
Reference	**R.3.02**

R.3.03 - Site Specific Risk Information (SSRI) high-risk sites completion rate

Monthly	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Total	28	27	29	29	29	29						
Overdue	8	5	5	6	6	6						
Status	R	A	A	R	R	R						

B	
G	>90%
A	80-89%
R	<80%

What is good
Higher is better

Description	Site Specific Risk Information (SSRI) for high-risk sites updated in accordance with current risk review process.
Owner	
Data source	
Pattern	Monthly
Comparison	Target Figures
Reference	**R.3.03**

This page is intentionally left blank

GP.1.01 - Actual v's Establishment - Wholetime

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	280	280	300	300	300	300						
	2022	278	275	272	262	255	256						
	Status	G	G	A	R	R	R						
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	99%	99%	96%	94%	92%	91%						
	Status	G	G	G	A	A	A						

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good
Nearest Target

Description	Total number of people in Wholetime roles v's budgeted establishment
Owner	HR
Data source	ITrent
Pattern	Monthly
Comparison	Against target
Reference	**GP.1.01**

GP.1.02 - Actual v's Establishment - On-Call

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target (FTE)	96	96	96	96	96	96						
	2022 (FTE)	65.3	63.9	62.5	62.4	62	62.4						
	Status	R	R	R	R	R	R						
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	68%	67%	65%	65%	65%	65%						
	Status	R	R	R	R	R	R						

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good
Nearest Target

Description	Total number of people in On-Call roles v's budgeted(FTE) establishment
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	**GP.1.02**

GP.1.03 - Actual v's Establishment - Support

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	133	133	133	133	133	133						
	2022	121	120	119	119	123	121						
	Status	A	A	R	R	A	A						
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	91%	91%	90%	90%	91%	91%						
	Status	A	A	A	A	A	A						

B	>100%
G	> 94.9%
A	< 95%
R	< 90%

What is good
Nearest Target

Description	Total number of people in Support roles v's budgeted establishment
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	**GP.1.03**

GP.1.04 - % Staff turnover

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
	2022	1.2%	1.4%	2.4%	1.8%	0.6%	2.0%						
	Status	A	A	R	A	G	R						
YTD Averag	Prev 5 year	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
	2022	1.2%	1.3%	1.7%	1.7%	1.5%	1.6%						
	Status	A	A	A	A	A	A						

B	
G	<1%
A	<2%
R	>1.9%

What is good
Less is better

Description	% of employees who leave the Service, expressed as a percentage of total workforce.
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	**GP.1.04**

GP.1.05 - % Absence (Work in Progress)

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good
Less is better

Description	% of people absent, expressed as a percentage of total workforce
Owner	HR
Data source	iTrent
Pattern	Monthly
Comparison	Against target
Reference	**GP.1.05**

GP.1.06 - Welfare & Support (Work in progress)

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good

Description	
Owner	HR
Data source	
Pattern	
Comparison	
Reference	**GP.1.06**

09

GP.1.07 - Employee Engagement

%	2017	2020	2022
Target	65%	65%	65%
Actual	21%	32%	24%
Status	R	R	R

B	>65%
G	55-65%
A	45-55%
R	<45%

What is good
Higher is better

Description	Most Effective employees are both highly engaged and enabled.
Owner	HR
Data source	Supplier Staff Survey reports
Pattern	Every other year
Comparison	Against target
Reference	**GP.1.07**

GP.1.08 - Appraisal Completion

Annual	17/18	18/19	19/20	20/21	21/22
Target	95%	95%	95%	95%	95%
2022	65%	46%	52%	59%	61%
Status	A	R	R	R	R

B	>95%
G	85-95%
A	65-84%
R	<65%

What is good
Higher is better

Description	The number of appraisals completed as at Sept of the year after v's the headcount
Owner	Organisational Development
Data source	iTrent
Pattern	Annually
Comparison	Against target
Reference	**GP.1.08**

GP.1.09 - Completion of mandatory e-learning packages

Annual	2021	2022	2023
Target	95%	95%	95%
2022	27%	43%	37%
Status	R	R	R

B	>95%
G	85-95%
A	65-84%
R	<65%

What is good
Higher is better

Description	% Completion of mandatory e-learning packages within each training year for all staff
Owner	Organisational Development
Data source	Heat
Pattern	Annually
Comparison	Against target
Reference	**GP.1.09**

GP.1.10 - Total number of Grievance/Discipline cases

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
In progress	2021	1	4	0	3	1	1	0	3	2	1	2	1
	2022	**1**	**1**	**0**	**3**	**2**	**5**						
	Status	G	G	G	R	A	R						
Completed	2021	0	0	1	1	0	1	5	3	2	1	2	1
	2022	**1**	**1**	**0**	**0**	**0**	**0**						
	Status	G	G	G	R	R	R						

B	
G	<2 per month
A	2 per month
R	>2 per month

What is good	
Monitor	

Description	Total number of Grievance and Discipline cases in progress and completed each month
Owner	HR
Data source	
Pattern	Monthly
Comparison	Monitor
Reference	**GP.1.10**

GP.2.01 - Injury Rate per 1,000

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	22.4	21.0	19.5	23.8
	2022	17.6	11.4		
	Status	G	G		

B	
G	
A	
R	

What is good
Less is better

Description	Employee Injury rate per 1,000
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.01**

GP.2.02 - Number of workplace reported accidents/injuries

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	11	10	9	11
	2022	8	5		
	Status	G	G		
Cumulative	Prev 3 year	11	21	30	41
	2022	8	13		
	Status	G	G		

B	
G	
A	
R	

What is good
Less is better

Description	No of workplace reported accidents/injuries
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.02**

GP.2.03 - Number of near miss events

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	12	10	6	9
	2022	12	13		
	Status	G	G		
Cumulative	Prev 3 year	12	22	28	37
	2022	12	25		
	Status	G	G		

B	
G	
A	
R	

What is good
Monitor

Description	Number of near miss events
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.03**

GP.2.04 - Number of vehicle accident reports

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	11	11	11	11
	2022	9	8		
	Status	G	G		

Cumulative					
	Prev 3 year	11	22	33	44
	2022	9	17		
	Status	G	G		

B	
G	
A	
R	

What is good	
Less is better	

Description	Number of vehicle accident reports
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.04**

GP.2.05 - Number of staff who suffered RIDDOR reportable injuries at work

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	1	0	1	3
	2022	4	2		
	Status	R	A		

Cumulative					
	Prev 3 year	1	1	2	5
	2022	4	6		
	Status	R	R		

B	
G	
A	
R	

What is good	
Less is better	

Description	Number of staff who suffered RIDDOR reportable injuries at work
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.05**

GP.2.06 - Verbal or physical attacks on a member of staff

Quarterly		Q1	Q2	Q3	Q4
	Prev 3 year	0	0	1	1
	2022	1	1		
	Status	A	A		

Cumulative					
	Prev 3 year	0	0	1	2
	2022	1	2		
	Status	A	A		

B	
G	
A	
R	

What is good	
Less is better	

Description	Number of incidents in which there was a verbal or physical attack on a member of staff
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.06**

GP.2.07 - Number of equipment damage reports

Quarterly

	Q1	Q2	Q3	Q4
Prev 3 year	13	9	10	13
2022	15	18		
Status	A	R		

Cumulative

	Q1	Q2	Q3	Q4
Prev 3 year	13	22	32	45
2022	15	33		
Status	A	R		

B	< 5 month
G	5-10 month
A	> 10 month
R	> 15 month

What is good
Less is better

Description	Number of equipment damage reports
Owner	Health & Safety
Data source	H&S Reporting System
Pattern	Quarterly
Comparison	Previous three year average
Reference	**GP.2.07**

This page is intentionally left blank

PV.1.01 - Net Expenditure per person per year

Annual		17/18	18/19	19/20	20/21	21/22	22/23
	Target	£36.22	!	!	!	!	
		£32.84	**£30.34**	**£33.80**	**£32.22**	**£33.17**	
	Status	**B**	**B**	**B**	**B**	**B**	

B	<5%
G	Within 5%
A	>5%
R	>10%

What is good	Below national average

Description	Net expenditure (excluding capital charges) per person living within Bucks and MK
Owner	Finance
Data source	BFRS Accounts
Pattern	Annual
Comparison	National Average
Reference	**PV.1.01**

PV.1.02 - Firefighter costs per person per year

Annual		17/18	18/19	19/20	20/21	21/22	22/23
	Target	£22.38	£23.10	£23.82	£25.22	!	
	Actual	**£18.06**	**£17.28**	**£20.08**	**£21.02**	**£21.36**	
	Status	**B**	**B**	**B**	**B**	**B**	

B	<5%
G	Within 5%
A	>5%
R	>10%

What is good	Below national average

Description	Spend on Firefighters per person living within Bucks and MK
Owner	Finance
Data source	Accounts/HMICFRS (avg.)
Pattern	Annually
Comparison	National Average
Reference	**PV.1.02**

PV.1.03 - Firefighter costs as a % of net expenditure

Annual		17/18	18/19	19/20	20/21	21/22	22/23
		!	!	!	!	!	
	Actual	**55%**	**57%**	**59%**	**65%**	**64%**	
	Status	**A**	**A**	**A**	**G**	**G**	

B	> 70%
G	60% - 70%
A	50% - 59.9%
R	< 50%

What is good	Higher is better

Description	Percentage of total net expenditure that is spent on Firefighters
Owner	Finance
Data source	BFRS Accounts
Pattern	Annually
Comparison	Against thresholds
Reference	**PV.1.03**

PV.1.04 - Bank Costs (£)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 3 year	106k	102k	107k	107k	112k	110k	118k	108k	96k	47k	41k	73k
	2022	111k	101k	116k	113k								
	Status	A	G	R	R								
Cumulative	Prev 3 year	106k	209k	316k	422k	535k	644k	762k	870k	966k	1,013k	1,054k	1,128k
	2022	111k	212k	328k	441k								
	Status	A	A	A	A								

B	
G	< 0%
A	> 0%
R	> 10%

What is good	
Less is better	

Description	The cost of Bank shifts
Owner	Response
Data source	BFRS Accounts
Pattern	Monthly
Comparison	Previous 3 year average
Reference	**PV.1.04**

PV.1.05 - Fraud

	17/18	18/19	19/20	20/21	21/22	22/23
Target	0	0	0	0	0	0
Actual	0	0	0	0	0	
Status	G	G	G	G	G	

B	
G	0
A	
R	>0

What is good	
Zero fraud	

Description	The number of confirmed frauds
Owner	Finance
Data source	BFRS Accounts
Pattern	Annually
Comparison	Against targets
Reference	**PV.1.05**

PV.1.06 - Capital Investment as a % of total expenditure

	17/18	18/19	19/20	20/21	21/22	22/23
2022	9%	5%	3%	4%	3%	
Status	B	G	A	G	A	

B	>5%
G	4%-5%
A	3%-3.9%
R	<3%

What is good	
Monitor	

Description	Capital Investment as a % of total expenditure (excl. expenditure on Blue Light Hub)
Owner	Finance
Data source	BFRS Accounts
Pattern	Annually
Comparison	Monitor
Reference	**PV.1.06**

PV.2.01 - Number of reportable data breaches

Annual		17/18	18/19	19/20	20/21	21/22	22/23
	Target	0	0	0	0	0	0
	Actual	**0**	**0**	**0**	**0**	**0**	**0**
	Status	G	G	G	G	G	G

B	
G	0
A	
R	>0

What is good
Less is better

Description	A breach of security leading to the accidental or unlawful destruction, loss, alteration, unauthorised disclosure of, or access to, personal data
Owner	Legal and Governance
Data source	
Pattern	Annual
Comparison	
Reference	**PV.2.01**

PV.2.02 - Subject access requests responded to withing the statutory timescales

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	0	0	0	0	0	0	0	0	0	0	0	0
	2022	**0**	**0**	**0**	**0**	**0**	**0**						
	Status	G	G	G	G	G	G						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	0	0	0	0	0	0	0	0	0	0	0	0
	2022	**0**	**0**	**0**	**0**	**0**	**0**						
	Status	G	G	G	G	G	G						

B	
G	0
A	1
R	> 1

What is good

Description	Subject access requests responded to withing the statutory timescales
Owner	Legal and Governance
Data source	
Pattern	Monthly
Comparison	Target
Reference	**PV.2.02**

PV.2.03 - Percentage of FOI requests responded to within the statutory timescales

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
	Provided	**86%**	**100%**	**100%**	**89%**	**78%**	**75%**						
	Status	G	G	G	G	A	A						

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	Provided	**86%**	**94%**	**95%**	**93%**	**89%**	**88%**						
	Status	G	G	G	G	G	G						

B	
G	> 80%
A	> 70%
R	< 69%

What is good
Higher is better

Description	Percentage of FOI requests responded to within the statutory timescales
Owner	Legal and Governance
Data source	
Pattern	Monthly
Comparison	Target
Reference	**PV.2.03**

PV.2.04 - % - Compliance with Standing Orders relating to Contracts

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	100%	100%	100%	100%	100%	100%						
	Status	G	G	G	G	G	G						

B	N/A
G	95-100%
A	90-94%
R	<90*

What is good
Higher is better

Description	% of Expenditure that is compliant with the Authority's 'Standing Orders relating to Contracts (CSO)
Owner	Procurement
Data source	Expenditure Transparency Reports
Pattern	Monthly
Comparison	
Reference	**PV.2.04**

PV.3.01 - After the incident Survey - % of Respondents satisfied with the service provided

	17/18	18/19	19/20	20/21	21/22
Domestic Target	99%	99%	99%	99%	99%
Actual	**95%**	**98%**	**99%**	**98%**	**97%**
Status	G	G	G	G	G
Non-Dom Target	99%	99%	99%	99%	99%
Actual	**99%**	**100%**	**100%**	**99%**	**99%**
Status	G	B	G	G	G

B	100%
G	95-99%
A	90-95%
R	<95%

What is good
Higher is better

Description	% of Respondents satisfied with the service provided after an incident
Owner	Legal & Governance
Data source	Post incident survey
Pattern	Annual
Comparison	Target
Reference	**PV.3.01**

PV.3.02 - Compliments & Complaints

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Compliments Prev 5 year												
2022	2	0	1	0	1	1						
Status	G	A	G	A	G	G						
Complaints Prev 5 year												
2022	4	2	2	0	2	4						
Status	A	A	A	G	A	A						

B	
G	
A	
R	

What is good
Monitor

Description	Number of compliments and complaints received each Month
Owner	Legal & Governance
Data source	Legal & Governance
Pattern	Monthly
Comparison	Monitor
Reference	**PV.3.02**

PV.3.03 - Social Media (work in progress)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 5 year												
2022												
Status												
Cumulative Prev 5 year												
2022												
Status												

B	
G	
A	
R	

What is good

Description	
Owner	Marketing & Comms
Data source	
Pattern	
Comparison	
Reference	**PV.3.03**

PV.4.01 - Service Desk Response

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
2022	98.1%	96.4%	95.3%	95.8%	92.7%	97.6%						
Status	G	A	R	R	R	A						
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
2022	98.1%	97.2%	96.5%	96.3%	95.6%	96.0%						
Status	G	A	A	A	R	A						

(Monthly / Cumulative)

B	100%
G	> 97.9%
A	> 95.9%
R	< 96%

What is good
Higher is better

Description	The % of ICT Helpdesk tickets responded to with SLA.
Owner	ICT
Data source	Vivantio
Pattern	Monthly
Comparison	Target
Reference	**PV.4.01**

PV.4.02 - Network Uptime (work in progress)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year												
2022												
Status												
Prev 5 year												
2022												
Status												

(Monthly / Cumulative)

B	
G	
A	
R	

What is good

Description	
Owner	ICT
Data source	
Pattern	
Comparison	
Reference	**PV.4.02**

72

PV.5.01 - Internal Audit - Overdue actions

Number		Feb-21	Jun-21	Oct-21	Feb-21	Jun-22	Sep-22
	Target	!	!	!	!	!	!
	Actual	5	4	18	12	21	29
	Status	-	-	-	-	-	-
%	Target	15%	15%	15%	15%	15%	15%
	Actual	14%	7%	29%	19%	22%	30%
	Status	A	G	R	A	R	R

			Description	Number of overdue audits following an internal audit
B	<5%			
G	5%-9.9%			
A	10%-20%		Owner	PMO
R	>20%		Data source	Audit Providers - (BC)

What is good		Pattern	3 times a year
Less is better		Comparison	Target
		Reference	**PV.5.01**

PV.5.02 - Projects in progress

		Q1	Q2	Q3	Q4
Monthly		-	-	-	-
	2022	15	15		
	Status	G	G		
Cumulative	Prev 5 year				
	2022				
	Status				

			Description	The number of projects the Service has in progress (Excluding Property projects)
B				
G				
A			Owner	PMO
R			Data source	

What is good		Pattern	Quarterly
Monitor		Comparison	Monitor
		Reference	**PV.5.02**

PV.5.02 - Projects off track

		Q1	Q2	Q3	Q4
Monthly	Target	5%	5%	5%	5%
	2022	0	0		
	Status	G	G		
Cumulative	Prev 5 year				
	2022				
	Status				

			Description	The number of projects the Service have deemed to be a red status (Excluding Property projects)
B				
G				
A			Owner	PMO
R			Data source	

What is good		Pattern	Quarterly
Less is better		Comparison	Target
		Reference	**PV.5.03**

73

PV.6.01 - Carbon emissions - (Work in progress)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good	

Description	
Owner	
Data source	
Pattern	
Comparison	
Reference	**PV.6.01**

PV.6.02 - Recycling - (Work in progress)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year												
	2022												
	Status												
Cumulative	Prev 5 year												
	2022												
	Status												

B	
G	
A	
R	

What is good	

Description	
Owner	
Data source	
Pattern	
Comparison	
Reference	**PV.6.02**

74