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

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MEMBERS OF THE PRESS AND PUBLIC

Please note the content of Page 2 of this Agenda Pack

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29 September 2022

Dear Councillor

Your attendance is requested at a Special 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 **FRIDAY 7 OCTOBER 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

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 13 July 2022 (Item 2) **(Pages 7 - 14)**

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.   Supporting Operation London Bridge

To receive a verbal update

7.   Workforce Planning Update

To consider Item 7 **(Pages 15 - 20)**

8.   Budget Monitoring Report April 2022-July 2022

To consider Item 8 **(Pages 21 - 32)**

9.   Thames Valley Fire Control Service system contracts and hardware refresh

To consider Item 9 **(Pages 33 - 42)**

10.   Performance Management - Q1 2022/23

To consider Item 10 **(Pages 43 - 84)**

11.   Date of next meeting

To note that the next meeting of the Executive Committee will be held on Wednesday 16 November 2022 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

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Buckinghamshire & Milton Keynes
Fire Authority

Minutes of the Meeting of the EXECUTIVE COMMITTEE of the BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY held on WEDNESDAY 13 JULY 2022 at 10.00 AM.

Present:	Councillors Christensen, Hall, Hopkins, Marland, McLean, Rouse and Walsh
Officers:	J Thelwell (Chief Fire Officer), M Osborne (Deputy Chief Fire Officer), G Britten (Director of Legal and Governance), M Hemming (Director of Finance and Assets), A Carter (Head of Technology, Transformation and PMO), M Crothers (Programme Manager) and K Nellist (Democratic Services Officer)
Remotely:	S Tuffley (Head of Prevention, Response and Resilience), C Bell (Head of Protection, Assurance and Development), A Hussain (Deputy Director of Finance and Assets) and A Stunell (Head of Human Resources)
Apologies:	Councillor Lambert

The Vice 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

EX01   ELECTION OF CHAIRMAN

(Vice Chairman in the Chair)

It was proposed and seconded that Councillor Rouse be elected Chairman of the Committee for 2022/23.

RESOLVED –

That Councillor Rouse be elected as Chairman of the Committee for 2022/23.

(Councillor Rouse in the Chair)

The Chairman was delighted to advise Members that the Authority had been awarded the Armed Forces Covenant Gold Award, and the certificate would be presented in October.

EX02   APPOINTMENT OF VICE CHAIRMAN

It was proposed and seconded that Councillor Hopkins be elected Vice Chairman of the Committee for 2022/23.

RESOLVED –

That Councillor Hopkins be appointed as Vice Chairman of the Committee for 2022/23.

EX03   MINUTES

That the Minutes of the meeting of the Executive Committee held on Wednesday 23 March 2022, be approved, and signed by the Chairman as a correct record.

EX04   MATTERS ARISING FROM THE PREVIOUS MINUTES

The Chairman asked the Head of Prevention, Response and Resilience to give an update on EX44 On-Call Firefighter Update.

The Head of Prevention, Response and Resilience advised Members that five new recruits were starting on the 31 August at Chesham, West Ashland and Olney fire stations. The Service had launched the first of four Awareness Evenings with the first one attracting over 35 people, with 32 of them requesting application forms. The other Awareness Evenings were scheduled over July, August, and September, with inductions planned for February 2023. Four 'Have a Go' evenings were taking place across the county. The first one held at Princes Risborough Fire Station was a great success. Eight people attended, which resulted in either progression to application, or a Personal Development Plan to assist with training. Four recruitment days were planned over the next four months at Princes Risborough, Aylesbury, Buckingham and Olney fire stations, with the events been promoted through social media. Marketing and Communications continued to work on developing different personas to target the cover needed to focus on. The Service now had four Recruitment Champions across stations to help assist and promote the recruitment.

At the request of a Member the Head of Prevention, Response and Resilience agreed to liaise with him regarding the use of a local magazine to support the promotion of opportunities at Olney fire station.

The Chairman reminded Members to follow the social media pages to help promote the good work being done on these recruitment campaigns.

The Deputy Chief Fire Officer advised Members that at the end of this item the idea of a Firefighter Covenant, similar to the Armed Forces Covenant was mentioned. He reported there was a new National Fire Chief Council (NFCC) strategic group being set up for on call recruitment

and he had been nominated to sit on the group and would raise this at the first meeting.

EX05   **DISCLOSURE OF INTERESTS**

None.

EX06   **BUDGET MONITORING REPORT APRIL 2021 – MARCH 2022 (PROVISIONAL OUTTURN)**

The Deputy Director of Finance and Assets advised Members that the report at Appendix A set out the Authority's revenue and capital spending position as at 31 March 2022, together with the projected outturn position for the financial year. The provisional outturn figure for the year was a net underspend of £0.225m. It was recommended that this figure be transferred to the Revenue Contribution to Capital Reserve in line with the approved Medium Term Financial Plan.

The Deputy Director of Finance and Assets advised Members that there were some significant variances he would like to bring to their attention which had contributed to the overall underspend.

In 2021/22, there was a business rates review carried out on all the Authority's estates by an external company to confirm if the rates being paid were correct. Following completion of the review, a rates rebate was confirmed in the region of £300k which had been backdated to 2017. This was a one-off saving.

The Service had seen significant underspend (£440k) in employee costs predominantly in relation to Support staff. This was due to a delay in recruitment caused by the Covid-19 pandemic and general difficulties in recruiting staff to specialist roles in the current environment, which had resulted in several posts not being filled.

The Authority had received additional in year funding in the region of £350k in relation to Protection, Covid and local taxation income grants which were only confirmed in year. These significant variances had all contributed towards the underspend and had resulted in the Service not having to use reserves.

Table 3 provided a breakdown of Covid-19 spend since March 2020. In total the Service had spent £969k of which £850k had been funded by government.

Table 5 showed the key capital projects and to note was the USAR rig built at Aylesbury Fire Station and now complete. A slippage of £1.5m had been requested which predominantly related to a delay in the delivery of red fleet appliances and the completion of the WAN/LAN project.

The Chairman asked for an update on the West Ashland issue.

The Director of Finance and Assets advised that the Authority was going through the legal process and explained the progress to date, whereupon the Lead Member for Finance & Assets, Information Security, and IT confirmed that he had received a thorough briefing on the position.

RESOLVED –

1. That the provisional outturn forecast for the Authority as at 31 March 2022 be noted.

2. That the slippage of £1.514m on the capital programme is approved to be carried forward into 2022/23.

3. That the underspend of £0.225m is transferred into Revenue Contribution to Capital Reserve (RCCO).

4. That delegated authority be given to the Chief Finance Officer to authorise any late changes to the movements in reserves and capital slippage amounts resulting from accounting adjustments needing to be made during the year-end closedown process.

5. That should any changes to the amounts referred to above be required, then the Chief Finance Officer will report these to Members at the next available meeting.

EX07   **PARTNERSHIP GOVERNANCE UPDATE**

The Director of Finance and Assets advised Members that this report presented the updated Partnership Register, which was an action identified in the Annual Governance Statement. The report identifies new partnerships and those that had been removed from the register. There were two new partnerships, the Fire and Rescue Indemnity Company (FRIC), which was an insurance type arrangement, and a very successful collaboration project. The original membership has grown from nine members to 14 members. This arrangement had saved the Authority cost compared with traditional insurance arrangements. The second new partnership was around voice and data or WAN/LAN and was a recent joint venture with Buckinghamshire Council, NHS Trust and others to supply IT services across the Authority's sites.

The Director of Finance and Assets advised that three partnerships had been removed from the register, which were cross-border arrangements, the Fire Service College and primary authority advice. The Fire Service College was badged as a partnership, but was a commercial arrangement, because of the way the Service provided Instructors at the college for recruit courses in exchange for Service credits. The cross border arrangements and primary authority scheme arrangements were both moved because they were statutory arrangements rather than partnerships. Cross Border is where the Service provides mutual aid to other services and primary authority

advice, was where a national business, rather than dealing with 44 different fire and rescue services, can elect to deal with just one fire service to provide safety advice for all their operations nationally. The register was updated by going through internal governance processes, and through relevant Boards and officers.

A Member asked if Milton Keynes Council was involved in the WAN/LAN arrangement and was advised that although this had been explored with Milton Keynes Council and its partners, they were in a separate arrangement for their network, but this did not preclude other joint arrangements.

RESOLVED –

That Members note the content of this report.

EX08   **EMERGENCY SERVICES MOBILE COMMUNICATIONS PROGRAMME**

The Programme Manager advised Members that this report provided the latest update regarding the Emergency Services Mobile Communications Programme (ESMCP), the last update was provided in November. Following the approval of the ESMCP Full Business Case in July last year, the Service had been expecting a briefing paper to be released by the Programme that could be used to inform stakeholders, this had now been released by the Programme and could be seen at Appendix A.

The Market Investigation Referral by the Competition and Markets Authority into the supply of land mobile network services for public safety in Great Britain and the involvement of Motorola in this continued, with the 'Provisional Decision' report due to be released this month. The National Programme was watching this carefully in order to assess its impact on the dates for delivery of the Emergency Services Network.

The Programme Manager advised that in her previous report, Members were informed of the high level review of the Local User Resource model that forms the basis of the funding support to transition fire services to the new Emergency Services Network (ESN). Each region was to receive a 'deep dive' visit to look at the way they had used their funding to date and the South Central Region visit took place in May. Assurances had been received that the Region had robust governance processes in place and 'has a clear grip on the finances and how claims can be evidenced'. Comments had also been made at the recent Fire Customer Group (FCG) meeting that this was a model to be replicated and the Region had been asked to present at a future FCG meeting on the approach it had taken.

The national review of the roles of the NFCC led Regional Co-ordination Managers and the Programme Managers who were employed by each

Region and how they could work together to deliver national work, had now been completed and the Regional Programme Manager (RPM) roles were dispensed with at the end of May, with additional delivery manager roles being created within the NFCC Team. The South Central Region felt there was still a requirement for a regional resource to collate Programme work and take on additional workstreams and so submitted a business case to the 'deep dive' review, which was accepted. The previous RPM for the region had now taken on the role of Thames Valley Project Manager working closely with the Service Project Managers.

A Member asked for the best estimate of when this project might be delivered and did it put any additional risk on the Authority or residents of Buckinghamshire and Milton Keynes.

The Programme Manager advised that the Airwave contract had been extended to 2026. The ESN would give the Authority additional data capability, but some data was used through Airwave. Airwave was a robust network but was just not progressing.

RESOLVED –

That this update is noted.

EX09   **HOME OFFICE WHITE PAPER CONSULTATION**

The Director of Legal and Governance advised Members that the purpose of this report was to obtain approval for the submission of the draft response. At the Annual Meeting on 15 June, the Authority resolved that a working group comprised of the Group Leaders, the Vice Chairman and Lead Members be established in order to formulate responses to be approved today. The Working Group met twice for discussions and have had further discussions outside of those meetings.

The Chairman and Vice Chairman thanked the Director of Legal and Governance and the Chief Fire Officer for navigating and pulling the draft responses together and crystalising the many thoughts from Members.

A Member had concerns he wished to place on record. One was around the ability and right for firefighters to strike and the minimum service provision. The Member felt that as there was not a lot of capacity in the Service's operational model, any minimum service provision was likely to be similar to what the Service was providing on a day-to-day basis. There was a danger that the Fire Brigades Union may see that particular issue as moving towards a police or medical model, even with an effective removal of the right to strike. If that was the government's direction, they need to state it, and the Authority should be wary of getting into a back to forth with the representative bodies

and confirm that the Authority's favoured position was not to remove people's right to take industrial action.

On the part of the additional duties and responsibilities, the Member raised concerns as to what were these duties, particularly if the Service was going to merge with the Police and Crime Commissioner any additional duties should be negotiated as a change of contract or change of terms and conditions and contractual obligations. Within that, making sure any changes were ring fenced as to who was responsible for the Service. Fire and Rescue Services do not have representation on Integrated Care Systems or Integrated Care Partnerships, but they may be able to provide different advice on health or council services. It could, therefore, become problematic as to who was responsible between local authorities and other public bodies and making sure they were not duplicated or in conflict with each other.

RESOLVED –

1. The content of the draft responses to the white paper consultation document submitted on behalf of the working group (comprised of the Group Leaders, the Vice Chairman, and Lead Members) be noted.
2. The draft responses be approved for submission to the Home Office on behalf of the Executive Committee.
3. The Chief Fire Officer, subject to approval given above, be authorised to make amendments (to only the narrative text of the responses) in consultation with the Chairman and Vice Chairman.

EX10   OPERATIONAL KPIs

The Chairman advised Members that he had asked officers to produce a performance dashboard that showed the key indicators across recruitment and retention, operational KPIs, financial KPIs, projects etc., this would be in conjunction with Lead Members and would be brought to the Authority meeting in October. This would be an ongoing update at future meetings, looking at the overall performance of the Service.

EX11   DATE OF NEXT MEETING

The Committee noted that the date of the next Executive Committee meeting would be held on Wednesday 14 September 2022 at 10.00am (at the Oculus, Aylesbury).

THE CHAIRMAN CLOSED THE MEETING AT 10.34 AM.

Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Special Meeting of the Executive Committee, 7 October 2022

Report title: Workforce Planning Update

Lead Member: Councillor Gary Hall

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 Workforce planning update is noted.

Executive summary:

The Service has recently established a Recruitment Oversight board and refreshed our Workforce Planning group to oversee both short- and medium-term plans for our workforce which includes the recruitment and retention of staff, along with our approach to equality, diversity and inclusion.

This report details the position of the Service's Workforce planning, as at 1 August 2022, across Wholetime, On call and Support staff groups.

<u>Wholetime</u>

Following the increase in funding approved at the February 2022 Fire Authority meeting, the Service increased the Wholetime operational establishment from 280 to 300. The 20 new operational roles will all be based on station supporting appliance availability.

To meet the new establishment in 2022/23 the Service is utilising three routes to join:

- Firefighter Apprenticeships
- Internal On Call migration
- External transferees from other services (including On Call)

Apprenticeships: Following a recruitment process earlier in the year, there are 20 recruits joining us to start their training in September and October 2022. We have also agreed to start the next round of apprentice recruitment in September 2022 leading to a course planned in March 2023 for up to 17 firefighters.

Nine On Call firefighters are transferring to the Wholetime team during September. These are a mixture of internal and external applicants.

This recruitment plan puts us on track to meet our Station based establishment by the end of March 2023.

<u>On Call</u>

We continue to recruit across all our On Call stations (with five recruits having started on the 1 September 2022).

We are focusing On Call recruitment at four key stations: Aylesbury, Buckingham, Olney and Princes Risborough. On Call awareness evenings at these stations have received a positive response.

<u>Support Staff</u>

Following an in-year budget challenge the Service signed off two temporary roles and recruitment is now underway:

- Digital Marketing Apprentice
- ICT Apprentice

Current employment market conditions are also affecting the attraction and retention of support services staff. There are a number of Support roles that are being advertised or will be due soon. Tracking the number of times we go out to recruit will help highlight issues.

More detail regarding our workforce planning can be found in Appendix 1: Workforce planning dashboard

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Financial implications: Any changes relating to the establishment will be submitted via the Budget Challenge process.

Risk management: The Service Risk register has the following risk:

Staff Availability:

1) Staff inability or reduced ability to work due to disruption caused by factors such as Pandemic Flu, fuel supply issues, industrial action etc.
2) Impact of employment market conditions on attraction of new staff, retention and overall workforce stability.
3) Simultaneous loss of Principal Officers / Senior Management Team members

This risk has a score of 16 (Probability: 4, Impact: 4)

Legal implications: The Fire and Rescue Services Act 2004 places duties on the Authority to secure the provision of sufficient personnel as well as adequate training to its personnel to enable it to: fight fires and protect life and property from fire; rescue persons from road traffic collisions and to deal with the aftermath of such collisions; and respond to other specified emergencies.

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

Duty to collaborate: We continue to look for opportunities to collaborate during recruitment.

Health and safety implications: There are no specific Health, Safety and Wellbeing implications arising from this paper.

Environmental implications: There are no environmental implications arising directly from this report.

Equality, diversity, and inclusion implications: Ongoing recruitment across the Service including two intakes of Firefighter apprentices in 2022/23 has the potential to improve Equality and diversity in the Service. The Service has been actively engaging with our communities with a focus on underrepresented groups currently within the organisation.

Consultation and communication: The workforce planning group consists of stakeholders from across the Service who help build and develop the plan.

Next steps

- Workforce planning groups are planned monthly with updates to the Performance Monitoring Board on a regular basis.

Background papers:

People Strategy 2020-2025, Fire Authority, 14 October 2020: Bucks Fire & Rescue

People Strategy 2020-2025 – Year One Update, Fire Authority, 13 October 2021: https://bucksfire.gov.uk/documents/2021/10/fa-item-10-people-strategy-13102021.pdf/

Corporate Risk Management, Overview and Audit Committee, 20 July 2022: https://bucksfire.gov.uk/documents/2022/07/oa-item-11-2.pdf/

Appendix	Title	Protective Marking
1	Workforce Planning Dashboard	

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Workforce Planning Dashboard - August 2022

As at 1st August 2022

Establishment v's Actual

Headcount

	Establishment	Actual	Diff
Operational	300	255	-45
- On Station	251	206	-45
- Back Office	49	49	0
Oncall		108	
- Primary		67	
- Secondary		41	
Support	133	123	-10

Note: Counts multiple roles

FTE

	Establishment	Actual	Diff
Operational	300	254.76	-45.24
Oncall	96	63	-33
Support	125.56	114.98	-10.58

Recruitment

Operational	Current intakes		
Stage		**Cohort 7 FF Apprentices Number**	**Oncall FF Number**
Applications		170	16
SHL		125	16
Behaviour Workshop		72	N/A
Bleep test		72	9
Role Related Testing		57	9
Interviews		41	5
DBS		31	5
Kit Fitting		18	5
Medicals		18	5
Employed		18	5

Leavers

% of staff turnover		2%

	July No of Leavers	Aug No of Leavers	Sept No of Leavers
Operational	6	0	5
Oncall	0	0	0
Support	3	2	1

Promotion

	No of people in Temp - WT	Number of people in the Development pool
FF-CC	9	1
CC-WC	9	4
WC-SC	4	
SC-GC	1	2

Wholetime Recruitment plan

				Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23
										2022/23						**2023/24**
TRACKING																
Station Staff	Target	251			218	215	212	206	213	229	226	235	232	241	256	253
					-33	-36	-39	-45	-38	-22	-25	-16	-19	-10	5	2
Leavers																
Station Staff Leaving the Service	Actual	Estimated			-3	-3	-3	-6	-4	-2	-3	-3	-3	-3	-3	-3
Recruitment	Start	Finish							11	18		12		12	18	
Cohort 7 Apprentices	Apr-22	Nov-22		Recruit						Train	On station					
FF Transferees - 22/23 a	Jul-22	Oct-22					Recruit		Train	On station						
FF Transferees - 22/23 b											Train	On station				
FF Transferees - 22/23 c													Train	On station		
Cohort 8 Apprentices	Sep-22	Apr-23							Recruit					Train	On station	

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Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Special Meeting of the Executive Committee, 7 October 2022

Report title: Budget Monitoring Report April 2022 – July 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 31 July 2022 be noted.

Executive summary:

The report in Appendix A sets out the Authority's revenue and capital spending position as of 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 gives a forecast yearend overspend of £0.283m. Furthermore, the level of funding is showing a favourable variance of £0.418m which has resulted in an overall net underspend of £0.134m 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 – July 2022	None

1. Revenue Forecasts by Service Area

Table 1 shows the budget and actual expenditure for each Directorate as at the end of July 2022. The budget of £33.480m compared to the forecast outturn of £33.763m gives a forecast yearend overspend of £0.283m. Furthermore, the level of funding is showing a favourable variance of £0.418m which has resulted in an overall net underspend of £0.134m 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.

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.

The pay awards are currently forecast at 2% with discussions ongoing with the relevant representative bodies to agree the pay award for 2022/23. Any pay award over and above 2% will result in an additional cost which will reduce the underspend currently being projected.

Table 1

Directorate	Total Budget £	Actual Year to Date £	Forecast Outturn £	Projected Year End Variance £
Corporate Core	1,585,790	1,094,178	1,476,207	-109,583
Finance & Assets	6,745,470	3,021,544	7,280,602	535,132
Human Resources	522,110	171,548	521,821	-289
Delivery, Corp. Dev. Planning	22,367,250	6,351,178	22,230,784	-136,466
Statutory Acc. & Contingency	2,259,380	92,192	2,253,880	-5,500
Total Expenditure	**33,480,000**	**10,730,640**	**33,763,294**	**283,294**
Total Funding	**-33,480,000**	**-23,395,293**	**-33,897,649**	**-417,649**
Net Position	**0**	**-12,664,652**	**-134,355**	**-134,355**

Variance by Directorate

Corporate Core £0.110m under– The underspend of £0.010m within Legal & Governance relates to staffing costs being less than budgeted and £0.100m within Corporate Management predominantly relates to staffing costs being less than budgeted as well as additional interest income. With the Bank of England raising the interest rates, it is has resulted in higher investment returns than we had originally planned.

Finance & Assets £0.535m over – The overspend is attributable to additional increases in gas and electricity costs. This is being closely monitored and contracts are currently being agreed on a short-term basis due to the volatility in the utility market.

Delivery, Corporate Development & Planning £0.136m 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 since the previous financial year. The recent cohort 6 included fourteen 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 eleven successful applicants due to commence in October. 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.

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 July 2022.

Subjective	Salary (Including Training costs)	Allowances	NI	Pension	Total
	£	£	£	£	£
Wholetime	-413,927	-73,168	-53,535	-231,257	-771,887
On-Call	7,638	-221,071	34,703	-33,821	-212,551
Support	-62,007	0	-382	-37,676	-100,065
Technicians	-3,965	0	-945	-1,953	-6,863
Sessional	0	4,441	803	0	5,244
Agency	35,000	0	0	0	35,000
Bank Cover	195,140	0	117,405	0	312,545
Grand Total	**-242,121**	**-289,798**	**98,049**	**-304,707**	**-738,577**

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 as illustrated in section 4.

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 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 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. In Year Growth Bids

Table 3

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

Project	Detail	Total Bid £
Premises Risk Management System (PRMS) Hardware update	Replace the tablets used for PRMS.	8,000
Recruitment	Increase Recruitment tools available including stands and marketing material.	21,000
Marketing & Communications equipment and licensing	To increase licensing for digital marketing tools, provide a marketing budget and upgrade hardware.	55,000
Digital Marketing Apprentice	Employ Digital Marketing Apprentice - 2 years fixed term.	61,000
Improvement of Health and Wellbeing Facilities at Aylesbury Fire Station/ SHQ.	To provide equipment in the refresh of the Aylesbury gym.	17,000
ICT Apprentice	Employ ICT Apprentice - 2 years fixed term.	50,000
Grand Total		**212,000**

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, 7 October 2022| Item 8 – Budget Monitoring Report April – July 2022
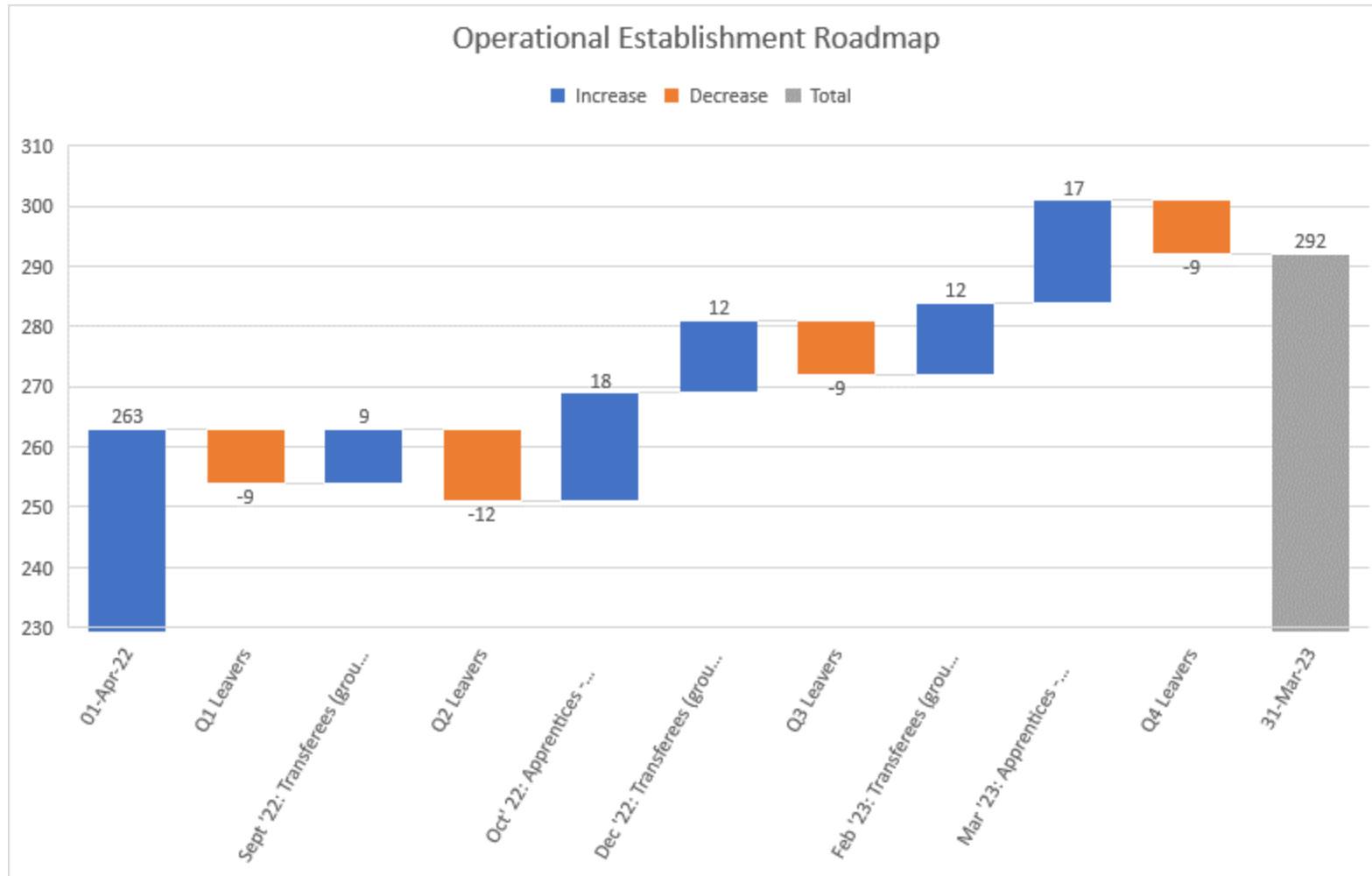
5. Funding

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

Funding	Total Budget £	Actual Year to Date £	Provisional Year End Forecast £	Projected Year End Variance £
Government Funding	-3,615,800	-236,421	-3,615,800	0
Specific Grants	-1,465,000	-2,441,837	-1,811,431	-346,431
NNDR	-3,574,700	-15,328,118	-3,574,700	0
Top-up / Pooling Receipts	-1,843,500	-5,388,917	-1,843,500	0
Precept	-22,981,000	0	-23,052,218	-71,218
Use of Reserves	0	0	0	0
Grand Total	**-33,480,000**	**-23,395,293**	**-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

Capital Forecast

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	57,856	0	650,000	0
Property Review	0	0	0	11,827	0	100,000	100,000
Total Property Portfolio	**500,000**	**150,000**	**650,000**	**69,683**	**0**	**750,000**	**100,000**
Hydraulic Equipment	65,000	10,000	75,000	0	0	75,000	0
Operational Equipment	90,000	19,000	109,000	63,164	0	109,000	0
Operational Red Fleet Vehicles	500,000	818,000	1,318,000	280,458	0	1,318,000	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**	**387,453**	**0**	**2,367,000**	**-200,000**
ICT	206,000	516,500	722,500	21	0	722,500	0
Total Support	**206,000**	**516,500**	**722,500**	**21**	**0**	**722,500**	**0**
Grand Total	**2,426,000**	**1,513,500**	**3,939,500**	**457,157**	**0**	**3,839,500**	**-100,000**

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	-1,750	3,816	-1,820
Other Capital Contributions	0	-24	24	0
Total Capital Funding	**-3,886**	**-1,774**	**3,840**	**-1,820**

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, 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 2021/22, 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 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 is expected to be delivered during 2022 calendar year.

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	2,066	-1,820
Total Reserves	**-7,310**	**2,014**	**-5,296**

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

Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Special Meeting of the Executive Committee, 7 October 2022

Report title: Thames Valley Fire Control Service system contracts and hardware refresh

Lead Member: Councillor Simon Rouse (Chairman)

Report sponsor: Deputy Chief Fire Officer, Mick Osborne

Author and contact: Area Commander Simon Tuffley - Head of Prevention, Response and Resilience stuffley@bucksfire.gov.uk

Action: Decision

Recommendations:

That:

1. 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. 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. 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.

Executive summary:

This report seeks approval for the future support of key Thames Valley Fire Control Service (TVFCS) systems and the requirement to refresh the mobilising system hardware to ensure TVFCS can continue to deliver a quality, robust service for the Thames Valley Fire and Rescue Services and the communities they serve.

At the TVFCS Joint Committee meeting on 11 July 2022, Members approved and noted the following recommendations, regarding the TVFCS mobilising and control room systems contracts.

- AGREE to recommend to partnership Authorities that they authorise Oxfordshire County Council (OCC) and Royal Berkshire Fire Authority (RBFA)

extending the Vision mobilising system maintenance and support contract for five years, from 10 April 2023 to 10 April 2028.

.   NOTE the use of the annual profiled capital expenditure for 22/23 from the Renewals account to deliver the hardware refresh for the Vision system.

.   AGREE to recommend to partnership Authorities that they authorise Royal Berkshire Fire Authority 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)

See appendix 1, agenda item 13 for the full TVFCS Joint Committee report.

Under normal circumstances, Senior Responsible Owners from each FRS are required to submit a report paper to their respective Authorities seeking approval of the recommendations from the Joint Committee, as per the requirements of the TVFCS inter-authority agreement for the prior consent from each Authority before the extension or renewal of these contracts.

Specifically relating to the recommendation to use the annual profiled capital expenditure for 22/23 from the renewals account to deliver the hardware refresh for the Vision system, awaiting the September committee meeting would have delayed placing the order for the hardware refresh into the Autumn, which is a concern for the officers and staff working in the TVFCS.

The rationale for taking an alternative approach is primarily due to the ageing hardware starting to present performance issues which are reducing the effectiveness of the TVFCS and due to the order being placed against a landscape of rising costs, and scarcity of electrical components leading to extended lead times.

Financial implications: The financial implications are set out in 3.11 – 3.13 of the Joint Committee report attached as appendix 1

Risk management: Risk implications are set out in 8.1-8.2 of the Joint Committee report attached as appendix 1

Legal implications: The 'DS3000' (ICCS) contract and the 'Vision 4' mobilising system contracts are defined in the Inter Authority Agreement as requiring the unanimous consent of the three fire and rescue authorities for its extension or renewal (per clauses 17.3, 17.5 and Schedule 6; and Schedule 5, para 1.2.15). RBFA is a party to the 'DS3000' (ICCS) contract. OCC and RBFA are parties to the 'Vision 4' mobilising system. The legal implications of terminating or extending the contract are set out in the contract and procurement teams of RBFA and OCC have been engaged to ensure that the contracting authorities comply with the relevant legislation. The DS3000 tender will be undertaken in compliance with the requisite legislation by RBFA on behalf of the partnership authorities.

Clause 25.1.2 of the Inter Authority Agreement requires the decision from each fire and rescue authority to, i.a., refresh hardware under the terms of the Vision 4 contract.

Clause 36.1 of the Inter Authority Agreement provides that no term or provision of shall be considered as waived by any participating authority unless a waiver is given in writing by a duly authorised representative of that authority.

Clause 44.1 of the contract for provision of a mobilising system and related services for the Thames Valley Fire Control Service provides that the Fire Authorities shall have the right to terminate the Contract in whole or in part at any time after the fourth anniversary of the Commencement Date on serving 12 months written notice which the Fire Authorities may serve to expire on the fourth anniversary of the Commencement Date, or any date thereafter.

Clause 44.2 of the contract for provision of a mobilising system and related services for the Thames Valley Fire Control Service provides that where the Fire Authorities exercise the right to terminate in accordance with Clause 44.1 above, neither Party shall be liable to the other for any compensation or other payments arising as a result of the termination.

Privacy and security implications: None arising from this report

Duty to collaborate: The Fire Authorities of Buckinghamshire and Milton Keynes, Oxfordshire County Council and Royal Berkshire have collaborated to deliver the TVFCS as a single joint emergency call handling, mobilising, and resource management function for all the Thames Valley.

Health and safety implications: None arising from this report.

Environmental implications: None arising from this report.

Equality, diversity, and inclusion implications: None arising from this report.

Consultation and communication: Principal consultation was between the TVFCS Joint Coordination Group members. Further communication was sent to Executive Committee Members in relation to recommendations two and four of this report.

Background papers:

https://bucksfire.gov.uk/documents/2021/09/legal-agreement-relating-to-the-steady-state-operation-of-the-thames-valley-fire-control-service.pdf/

TVFCS Joint Committee Annual Meeting – 11 July 2022 Item 13: TVFCS System Contracts and Hardware Refresh

https://bucksfire.gov.uk/documents/2022/07/tvfcs-joint-committee-agenda-and-reports-110722.pdf/

Executive Committee, 9 February 2022| Item 11 – TVFCS ICCS Contract and IAA

https://bucksfire.gov.uk/documents/2022/01/ec-item-11-090222.pdf/

Appendix	Title	Protective Marking
1	Thames Valley Fire Control Service system contracts and hardware refresh, TVFCS Joint Committee, 11 July 2022, Agenda item 13, pages 71-76	Not protectively marked

THAMES VALLEY FIRE CONTROL SERVICE

SUBJECT	THAMES VALLEY FIRE CONTROL SERVICE SYSTEM CONTRACTS AND HARDWARE REFRESH
PRESENTED TO:	TVFCS JOINT COMMITTEE
DATE OF MEETING	11 JULY 2022
LEAD OFFICER	AREA MANAGER JIM POWELL
EXEMPT INFORMATION	NONE
ACTION	DECISION

1.   EXECUTIVE SUMMARY

1.1   This report sets out proposals for the future support of key Thames Valley Fire Control Service (TVFCS) systems and the requirement to refresh the mobilising system hardware to ensure TVFCS can continue to deliver a quality, robust service for the Thames Valley Fire and Rescue Services (TV FRS) and the communities they serve.

1.2   It builds on previous reports, discussions at members' workshops and accounts for a number of complicating factors in the external environment, primarily the acquisition of the service provider of the two contracts in question (SSS Public Safety Ltd, formerly known as Capita SSS Ltd) ('SSS') by NEC Software Solutions UK .

1.3   The Joint Coordinating Group (JCG) is recommending that the 'Vision 4' mobilising system maintenance and support contract be extended for five years and that the Integrated Communications Control System (ICCS) 'DS3000' maintenance and support contract extension is aligned with the Vision contract.

1.4   It also recommends that TVFCS undertakes a hardware refresh for the Vision system using the profiled annual capital expenditure from the renewals account as set out in the 2022/23 budget.

2.   RECOMMENDATION

That the TVFCS Joint Committee:

2.1   AGREE to recommend to partnership Authorities that they authorise Oxfordshire County Council and Royal Berkshire Fire Authority extending the Vision mobilising system maintenance and support contract for five years, from 10 April 2023 to 10 April 2028.

2.2   NOTE the use of the annual profiled capital expenditure for 22/23 from the Renewals account to deliver the hardware refresh for the Vision system.

2.3   AGREE to recommend to partnership Authorities that they authorise Royal Berkshire Fire Authority 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)

3.   REPORT

3.1   Thames Valley Fire Control Service (TVFCS) utilises the 'Vision 4' mobilising system which is provided by SSS. Royal Berkshire Fire Authority ('RBFA') and Oxfordshire County Council ('OCC') entered into a contractual agreement for this provision which formally commenced when TVFCS 'went live' in April 2015.

3.2   The duration of the TVFCS partnership agreement (the 'agreement') covers a 15 year period from the commencement date of April 2015, expiring in April 2030. The project team delivered the current Mobilising System contract (the Vision contract) to mirror this arrangement, building in a review at seven years, creating the option for a contract break or contract extension (in single or multiple periods of twelve months, not exceeding eight years).

3.3   In March 2021, Capita Secure Information Solutions Limited and Capita (USA) Holdings Inc. announced their intention to sell SSS as part of a restructuring programme. This created some uncertainty for customers and, based on a recommendation from the Joint Committee in July 2021, the partnership authorities (Buckinghamshire and Milton Keynes Fire Authority, OCC and RBFA) resolved to extend the Vision Maintenance and support contract for one year whilst the sale took place.

3.4   In January 2022 the sale was completed to NEC Software Solutions UK Limited (NECSWS). This acquisition is subject to a Competitions and Markets Authority (CMA) investigation. This investigation is concerned with three SSS products. It does not include Vision, but does include the SSS DS3000 ICCS product.

3.5   Both the current Vision and DS3000 maintenance and support contract periods end in April 2023. Therefore TVFCS needs make provision beyond that date and provide certainty and stability in the medium to long term.

3.6   In relation to any periods of extension, the Vision contract required SSS to provide a 'system report' (the report). The report sets out expected performance levels and recommends hardware refresh options that would be necessary for TVFCS to maintain an appropriate, robust and resilient level of technological capability that will ensure the service can continue to take the software upgrades aligned to the Vision pathway. Equally, any hardware refresh would also minimise risk in relation to issues affecting system stability and reduce the likelihood of experiencing critical system failures.

3.7   The report was received, reviewed and challenged by the Joint Coordinating Group (JCG), consisting of a Senior Responsible Officer (SRO) from each service, technical subject matter experts from each service and the TVFCS management team and a final version was agreed in March 2021

3.8   The current hardware, based on a specification that was defined approximately ten years ago, is coming to end of its seventh year of operational use. The requirement to undertake a refresh programme is becoming an increasing priority to mitigate the escalating risk of poor system performance or failure as the equipment is nearing 'end of life'.

3.9   In considering the term of any extension, the Vision contract can be extended for a minimum of one year up to a maximum of seven years (aligning to the 2030 expiration date of the partnership agreement). As set out in past papers, an optimum extension period would provide value for money on refreshed hardware and enable the service to maintain system stability and performance, particularly in relation to the implementation of the Emergency Services Network (ESN, the replacement for the current Airwave communications system) currently planned for 2027.

3.10   Therefore it is proposed that the Vision contract is extended for a period of five years, April 2023 – April 2028. During this period the JCG will consider a number of internal and external factors and make recommendations on when to commission a tender project for a full system replacement, which would take circa three years to deliver. RBFA and OCC will still have the option to make further extensions to the Vision contract beyond 2028 (up to 2030) should that be advantageous based on circumstances during the extension period.

3.11   The decision to extend the Vision contract will enable TVFCS to commence with the hardware refresh. The pricing structure, provided by SSS in the system report, was correct as of December 2020. The actual cost is therefore now likely to be higher than the overall total (supply and fit) of the circa £400k given in the report. The Annual Capital Expenditure (Capex) profile, agreed by partnership authorities for 22/23, included a number of factors to account for likely increases in price as well as an additional contingency. The total profile identified for 22/23 is £676k.

3.12   The additional contingency of £88k can be accessed as per schedule 7 of the Inter-Authority Agreement which defines the level of decision making dependent on the amount required. Should this be necessary the JCG will provide relevant proposals at the December meeting.

3.13 The renewals account will stand at just over £2m for 22/23. Therefore, in using the maximum profiled Capex for 22/23, including the additional contingency, the account will stand at £1.38m at year end 22/23. This forecasting was included as part of the long term forecast set out in the 22/23 budget.

3.14 In relation to the DS3000 ICCS, the intent would be to secure a maintenance and support contract to align to a similar timeline, namely a five year contract from April 2023 – April 2028 with options to extend for a further two years (in one year increments). Whilst there is still some uncertainty around this product due to the CMA investigation, the timeline for a tender process can be designed to account for the outcomes of the investigation. An unfavourable outcome could result in changes to the DS3000 product and the JCG would need to consider the impact of this and make appropriate recommendations at the time. At this time Joint Committee members are being asked to make a decision in principle to the commencement of a tender process and the JCG will bring back further information for decision as required at a future meeting.

4. COMPLIANCE WITH THE TVFCS PARTNERSHIP AGREEMENT

4.1 This paper complies with the partnership agreement.

5. FINANCIAL IMPLICATIONS

5.1 The financial implications are set out in 3.11 – 3.13 of the report and the 22/23 budget papers.

6. LEGAL IMPLICATIONS

6.1 The 'DS3000' (ICCS) contract and the 'Vision 4' mobilising system contracts are defined in the Inter Authority Agreement as requiring the unanimous consent of the three fire and rescue authorities for its extension or renewal (per clauses 17.3, 17.5 and Schedule 6; and Schedule 5, para 1.2.15).

6.2 RBFA is a party to the 'DS3000' (ICCS) contract. OCC and RBFA are parties to the 'Vision 4' mobilising system. The legal implications of terminating or extending the contract are set out in the contract and procurement teams of RBFA and OCC have been engaged to ensure that the contracting authorities comply with the relevant legislation.

6.3 The DS3000 tender will be undertaken in compliance with the requisite legislation by RBFA on behalf of the partnership authorities.

7. EQUALITY AND DIVERSITY IMPLICATIONS

7.1 There are no equality and diversity implications identified at this time

8. RISK IMPLICATIONS

8.1 If suitable maintenance and support arrangements for TVFCS systems and appropriate provision of equipment to deliver those systems are not

secured, a number of key areas of functionality will be compromised resulting in a high risk to delivering an effective control function that may result in risk to life or property.

8.2 There is a risk that the CMA investigation may result in changes to the DS3000 product. By undertaking the ICCS maintenance and support tender to account for the investigation conclusion this will enable more informed decision making in relation to the future of this system. At this time this risk is perceived as low and it is unlikely any changes, should they be required, would have an immediate operational effect. A significant proportion of UK FRS use the DS3000, any CMA decision should not impact on the operational effectiveness of those services. The JCG have regular meetings with SSS and will monitor the situation closely.

9.   CONTRIBUTION TO SERVICE AIMS

9.1 The contents of this report support the following primary objectives as set out in the TVFCS partnership agreement:
1. To satisfy the core functions of the Fire Authorities as defined in the Fire and Rescue Services Act 2004
2. To satisfy the statutory duty of all the Fire Authorities as category one responders as defined in the Civil Contingencies Act 2004
3. To improve the resilience of the control room function
4. To improve performance
5. To generate efficiencies

10.   PRINCIPAL CONSULTATION

10.1 TVFCS Joint Coordination Group

11.   BACKGROUND PAPERS

11.1 TVFCS mobilising requirements 12 July 2021
11.2 TVFCS budget 2022/23 16 December 2021
11.3 Capita contract novation 16 December 2021
11.4 TVFCS Inter Authority Agreement

12.   APPENDICES

12.1 None

13.   CONTACT DETAILS

13.1 Area Manager Jim Powell powellj@rbfrs.co.uk 07774215664

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Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Special Meeting of the Executive Committee, 7 October 2022

Report title: Performance Management – Q1 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 Performance measures for 2022/23 are noted.

Executive summary:

This report details the suite of performance measures initially being proposed for reporting to the Executive committee in 2022/23.

There are currently a total of 74 measures split across 4 quadrants:

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

The committee are asked to consider:

- Whether we have a satisfactory range and number of performance measures to evidence the Service's objectives and the outcomes we are hoping to achieve for 2022/23

Working with the lead members and officers, we will continue to refine the measures and targets as we progress through the year.

The report also comprises of the Service performance against these measures for Q1 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 Q1, 54 measures reported with a Blue, Green, Amber or Red status and 9 are for information.

BRAG	Number		Total	%
	Target	Monitor		
B	9	2	11	18%
G	23	5	28	44%
A	7	1	8	13%
R	15	1	16	25%

There are 11 measures that are work in progress and will be developed over 2022/23.

It is proposed that the performance measures be reported to the Executive committee at every meeting, aligning where possible with quarterly reporting.

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
Strategic Management Board	23 August 2022	Approved for submission to Executive Committee

Next steps -

- If agreed, 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/

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

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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

For monitoring purposes	B	B
For monitoring purposes	G	G
For monitoring purposes	A	A
For monitoring purposes	R	R

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: **June**
Reporting Quarter: **Q1**
Last Updated: **24 Aug 2022**

Highlighted Measures

Public Impact - Safer place to work

| PI.2.05 | Deliberate fires to non-dom (not own) | R | R |

Deliberate fires to other people's non-domestic properties have increased by around 100%, month on month in 2022/2023. It is worth noting that these are still small numbers (April saw an increase from three to six fires).

Public Impact - safer place to live

| PI.1.09 | Fire & Wellness visits | R | R |

Fire & Wellness visit numbers are around a third of the Service's target, which aims to achieve 300 visits a month by April 2023. At the end of June, the Service had completed 290 year to date. Some of this can be attributed to staffing levels, both operational and within the prevention team. Alongside recruitment, there are also planned changes to systems and processes with the aim to increase number of visits.
It is worth noting that, while the overall number is currently low, those that we do visit tend to be households that we would deem most vulnerable (PI.1.10).

Public Impact - safer place to live

| PI.1.02 | Serious Accidental Dwelling Fires | B | B |

While the number of fire and wellness visits are still a challenge for the Service, it is imperative that we must consider the outcomes to our public.

In view of the above, both the number of Accidental Dwelling Fires (ADFs) and the number of serious ADFs continue to improve. Year to date, serious ADFs have reduced by 20% when compared with the average of the previous five years.

Public Impact

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

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	G

Work	PI.2.01	Primary fires in non-doms	B	G
	PI.2.02	Serious fires in non-doms	B	B
	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	False alarms	B	G
	PI.2.08	Fire safety Audits completed	G	G

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

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

NOTES:

Response

Incidents

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

Response Model

Ref	Measure		
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	B	G
R.2.06	OTB mobs out of BFRS grounds	G	B

Ops Re

Ref	Measure		
R.3.01	Maintenance of competencies	R	-
R.3.02	Hydrants	?	?

NOTES:

R.3.01 - MOC -This is currently a Service priority and is being reviewed as an area of focused activity through the BFRS Performance Monitoring Board. We would anticipate this measure to improve steadily across the year. Station Commanders are updated every month on progress and exceptions.

R.2.01 - The Service has recently increased it's budgeted establishment. A range of recruitment options are being progressed including new recruits and transferees across different levels. The Service has also recently created a workforce planning group to maintain close oversight.

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Great Place to Work

People	GP.1.01	Actual vs Establishment - Wholetime	A	G
	GP.1.02	Actual vs Establishment - On-Call	R	R
	GP.1.03	Actual vs Establishment - Support	R	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	G	-

H&S	GP.2.01	Injury rate	?	?
	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	R	R
	GP.2.06	Attacks on members of staff	A	A
	GP.2.07	Equipment damage	G	G

NOTES:

GP.1.09 - Completion of mandatory e-learning packaged - E-Learning is BFRS' electronic learning record system which all staff are required to carry out and record completion of all training. July was a themed month for this activity which promoted the system and the training needs.

GP.2.05 - RIDDOR - We closely monitor all safety events. For RIDDOR definition, please click here.

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	-	A
	PV.1.04	Bank Costs	R	R
	PV.1.05	Fraud	-	G
	PV.1.06	Capital Investments	-	G

Compliance	PV.2.01	Data breaches	-	G
	PV.2.02	Subject Access Requests	G	G
	PV.2.03	FOIs	G	R
	PV.2.04	Contracts within framework	-	?

Engagement	PV.3.01	Customer satisfaction	-	G
	PV.3.02	Compliments & Complaints	-	R
	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	R	A
	PV.4.02	Network uptime	?	?

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

NOTES:

PV1.01 and PV1.02 - both indicators are significantly better than the national average. However, these indicators need to be considered in conjunction with appliance availability, as lower spend is only positive if availability is also on target.

PV1.04 - bank costs are above target. While better than target performance on PV1.01 and PV1.02 show bank is still cost effective, over reliance on bank shifts could be a potential risk to operational performance.

PV5.01 - there are a significant number of internal actions that are overdue. However, none of the actions overdue have been identified as high risk. Progress against implementation will continue to be monitored through the Overview and Audit Committee.

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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	24	29	25									
	2022	19	23	22									
	Status	B	B	B									
Cumulative	Prev 5 year	24	53	77									
	2022	19	42	64									
	Status	B	B	B									

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

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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	8	9	8									
	2022	6	4	10									
	Status	B	B	A									
Cumulative	Prev 5 year	8	17	25									
	2022	6	10	20									
	Status	B	B	B									

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

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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	0.4	0.2	0.4									
	2022	0	0	0									
	Status	G	G	G									
Cumula	Prev 5 year	0.4	0.6	1.0									
	2022	0	0	0									
	Status	B	B	B									

B	
G	0
A	>0
R	>3

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**

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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									
	2022	0	0	0									
	Status	G	G	G									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	0.0	0.0	0.4									
	2022	0	0	0									
	Status	G	G	G									

B	0
G	<2
A	>1
R	>3

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	87.8	98.2	95.8									
	2022	100	100	98									
	Status	R	G	G									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	87.8	186.0	281.8									
	2022	100	200	298									
	Status	R	A	A									

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	2.20	0.60	1.40									
	2022	1	1	1									
	Status	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									
	2022	1	2	3									
	Status	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 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**

54

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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	52.4	39.6	46.2									
	2022	**26**	**19**	**17**									
	Status	B	B	B									
Cumulative	Prev 5 year	52.4	92.0	138.2									
	2022	**26**	**45**	**62**									
	Status	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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	-	-	-									
	2022	**0**	**1**	**2**									
	Status	B	G	G									
Cumulative	Prev 5 year	-	-	-									
	2022	**0**	**1**	**3**									
	Status	B	B	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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	300	300	300	300	300	300	300	300	300	300	300	300
	2022	**89**	**119**	**82**									
	Status	R	R	R									
Cumulative	Target	300	600	900	1200	1500	1800	2100	2400	2700	3000	3300	3600
	2022	**89**	**208**	**290**									
	Status	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**

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%									
	Status	G	B	B									
Cumulative	Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	2022	72%	77%	78%									
	Status	G	G	G									

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									
	2022	16	24	14									
	Status	B	R	B									
Cumulative	Prev 5 year	18.0	35.8	53.0									
	2022	16	40	54									
	Status	B	A	G									

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.2.01 - Non-domestic Fires - Primary - Serious

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	10.4	8.2	8.0									
	2022	6	9	7									
	Status	B	G	B									
Cumulative	Prev 5 year	10.4	18.6	26.6									
	2022	6	15	22									
	Status	B	B	B									

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									
	Status	G	G	G									
Cumulative	Prev 5 year	-	-	-									
	2022	0	0	0									
	Status	G	G	G									

B	
G	0
A	1
R	>1

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

57

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									
	Status	G	G	G									
Cumulative	Prev 5 year	-	-	-									
	2022	0	0	0									
	Status	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 Fires - Deliberate

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	3.0	2.8	2.8									
	2022	6	6	5									
	Status	R	R	R									
Cumulative	Prev 5 year	3.0	5.8	8.6									
	2022	6	12	17									
	Status	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									
	2022	3	1	0									
	Status	A	G	G									
Cumulative	Prev 5 year	1.4	2.6	4.4									
	2022	3	4	4									
	Status	A	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**

PI.2.07 - Non-domestic property false alarms

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	111.6	128.2	125.0									
	2022	**111**	**125**	**112**									
	Status	G	G	B									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	111.6	239.8	364.8									
	2022	**111**	**236**	**348**									
	Status	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

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	20	20	20	20	20	20	20	20	20	20	20	20
	2022	**10**	**32**	**27**									
	Status	R	B	G									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	20	40	60	80	100	120	140	160	180	200	220	240
	2022	**10**	**42**	**69**									
	Status	R	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**

59

PI.3.01 - Road Traffic Collisions (RTC)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	37.6	44.2	48.0									
	2022	34	34	41									
	Status	G	G	B									
Cumulative	Prev 5 year	37.6	81.8	129.8									
	2022	34	68	109									
	Status	G	B	B									

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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	1.6	1.6	1.2									
	2022	1	0	0									
	Status	G	B	B									
Cumulative	Prev 5 year	1.6	3.2	4.4									
	2022	1	1	1									
	Status	G	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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	5.6	8.4	9.2									
	2022	6	10	12									
	Status	G	A	R									
Cumulative	Prev 5 year	5.6	14.0	23.2									
	2022	6	16	28									
	Status	G	A	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**

09

PI.3.04 - RTC Injuries - Slight

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Prev 5 year	19.0	26.0	22.8									
	2022	**9**	**11**	**12**									
	Status	B	B	B									
Cumulative	Prev 5 year	19.0	45.0	67.8									
	2022	**9**	**20**	**32**									
	Status	B	B	B									

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									
	2022	**39**	**41**	**36**									
	Status	B	A	B									
Cumulative	Prev 5 year	43.6	80.0	122.0									
	2022	**39**	**80**	**116**									
	Status	B	G	G									

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									
	2022	**16**	**21**	**15**									
	Status	G	R	B									
Cumulative	Prev 5 year	16.4	30.6	50.2									
	2022	**16**	**37**	**52**									
	Status	G	R	G									

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**

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R.1.01 - Total number of incidents

Monthly	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	581	599	621									
2022	567	597	564									
Status	G	G	B									

Cumulative	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	581	1180	1801									
2022	567	1164	1728									
Status	G	G	B									

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

Monthly	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	53.6	55.0	53.4									
2022	67	63	66									
Status	A	G	A									

Cumulative	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	53.6	108.6	162.0									
2022	67	130	196									
Status	A	G	A									

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

Monthly	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	15.6	15.4	13.4									
2022	18	24	19									
Status	R	R	R									

Cumulative	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	15.6	31.0	44.4									
2022	18	42	61									
Status	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	08:21	08:22	09:04									
	2022	08:39	08:32	08:45									
	Status	A	A	B									
Cumulative	Prev 5 year	08:21	08:22	08:36									
	2022	08:39	08:35	08:39									
	Status	A	A	G									

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									
	2022	09:51	07:49	07:09									
	Status	R	G	B									
Cumulative	Prev 5 year	07:33	07:43	07:47									
	2022	09:51	08:44	08:11									
	Status	R	R	A									

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

64

R.2.01 - Availability - Wholetime

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	-	-	-									
	2022	91.2%	94.4%	91.8%									
	Status	R	R	R									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	-	-	-									
	2022	91.2%	92.8%	92.5%									
	Status	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

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	-	-	-									
	2022	5.4%	10.1%	7.9%									
	Status	R	R	R									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Target	-	-	-									
	2022	5.4%	7.8%	7.8%									
	Status	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)

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

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	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)

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
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

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	115.0	123.6	136.2									
	2022	130	163	118									
	Status	A	R	B									

Cumulative														
	Prev 5 year	115.0	238.6	374.8									
	2022	130	293	411									
	Status	A	R	G									

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

Monthly		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	43.2	46.8	46.6									
	2022	51	58	48									
	Status	B	G	G									

Cumulative														
	Prev 5 year	43.2	90.0	136.6									
	2022	51	109	157									
	Status	B	G	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**

99

R.3.01 - % Maintenance of competencies completed

	Q1	Q2	Q3	Q4
Target	95%	96%	97%	98%
Actual	65%			
Status	R			

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												

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

B	
G	
A	
R	

What is good
Higher is better

Description	
Owner	
Data source	SC Capture
Pattern	Monthly
Comparison	Target Figures
Reference	**R.3.03**

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...
GREAT PLACE TO WORK

...PEOPLE

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									
	2022	278	275	272									
	Status	G	G	A									
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	99%	99%	96%									
	Status	G	G	G									

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									
	2022 (FTE)	65.3	63.9	62.5									
	Status	R	R	R									
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	68%	67%	65%									
	Status	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									
	2022	121	120	119									
	Status	A	A	R									
Cumulative	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	2022	91%	91%	90%									
	Status	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**

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...Great Place to Work - Page 1 of 7

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%									
	Status	A	A	R									

Cumulative		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Prev 5 year	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
	2022	1.2%	1.3%	1.7%									
	Status	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

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

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

B	
G	
A	
R	

What is good

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

70

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%**	**60%**
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%**	**35%**	**29%**
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**

71

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**									
	Status	G	G	G									
Completed	2021	0	0	1	1	0	1	5	3	2	1	2	1
	2022	**1**	**1**	**0**									
	Status	G	G	G									

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**

72

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				
	Status				

Cumulative		Q1	Q2	Q3	Q4
	Prev 3 year	22	43	63	87
	2022				
	Status				

B	
G	
A	
R	

What is good	
Less is better	

Description	
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			
	Status	G			

Cumulative		Q1	Q2	Q3	Q4
	Prev 3 year	11	21	30	41
	2022	8			
	Status	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			
	Status	G			

Cumulative		Q1	Q2	Q3	Q4
	Prev 3 year	12	22	28	37
	2022	12			
	Status	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**

73

GP.2.04 - Number of vehicle accident reports

		Q1	Q2	Q3	Q4
Quarterly	Prev 3 year	11	11	11	11
	2022	9			
	Status	G			
Cumulative	Prev 3 year	11	22	33	44
	2022	9			
	Status	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

		Q1	Q2	Q3	Q4
Quarterly	Prev 3 year	1	0	1	3
	2022	4			
	Status	R			
Cumulative	Prev 3 year	1	1	2	5
	2022	4			
	Status	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

		Q1	Q2	Q3	Q4
Quarterly	Prev 3 year	0	0	1	1
	2022	1			
	Status	A			
Cumulative	Prev 3 year	0	0	1	2
	2022	1			
	Status	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**

74

GP.2.07 - Number of equipment damage reports

Quarterly

	Q1	Q2	Q3	Q4
Prev 3 year	13	9	10	13
2022	9			
Status	G			

Cumulative

	Q1	Q2	Q3	Q4
Prev 3 year	13	22	32	45
2022	9			
Status	G			

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**

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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**	**?**	
	Status	**B**	**B**	**B**	**B**		

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

Description	Net expenditure (excluding capital charges) per person living within Bucks and MK
Owner	Finance
Data source	BFRS Accounts

What is good		Pattern	Annual
Below national average		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**	**?**	
	Status	**B**	**B**	**B**	**B**		

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

Description	Spend on Firefighters per person living within Bucks and MK
Owner	Finance
Data source	Accounts/HMICFRS (avg.)

What is good		Pattern	Annually
Below national average		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%**		
	Status	**A**	**A**	**A**	**G**		

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

Description	Percentage of total net expenditure that is spent on Firefighters
Owner	Finance
Data source	BFRS Accounts

What is good		Pattern	Annually
Higher is better		Comparison	Against thresholds
		Reference	**PV.1.03**

77

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									
	Status	A	G	R									
Cumulative	Prev 3 year	106k	209k	316k	422k	535k	644k	762k	870k	966k	1,013k	1,054k	1,128k
	2022	111k	212k	328k									
	Status	A	A	R									

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
Annual	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
Annual	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**

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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

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	0	0	0	0	0	0	0	0	0	0	0	0
	2022	**0**	**0**	**0**									
	Status	G	G	G									
Cumulative	Target	0	0	0	0	0	0	0	0	0	0	0	0
	2022	**0**	**0**	**0**									
	Status	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 withing the statutory timescales

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	Provided	**86%**	**100%**	**100%**									
	Status	R	G	G									
Cumulative	Target	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
	Provided	**86%**	**94%**	**95%**									
	Status	R	R	R									

B	
G	> 97%
A	> 95%
R	< 96%

What is good
Higher is better

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

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PV.2.04 - Contracts within Framework (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	Procurement
Data source	
Pattern	
Comparison	
Reference	**PV.2.04**

08

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%**	
	Status	G	G	G	G	
Non-Domestic	Target	99%	99%	99%	99%	99%
	Actual	**99%**	**100%**	**99%**	**99%**	
	Status	G	B	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

		17/18	18/19	19/20	20/21	21/22
Compliments	Prev 3 year	-	-	-	-	23.3
	Actual		17	28	25	19
	Status					-
Complaints	Prev 3 year	-	-	-	-	19
	Actual		16	17	24	25
	Status					R

B	< 2
G	Within 1
A	> 3
R	> 5

What is good
Monitor

Description	Number of compliments and complaints received each year
Owner	Legal & Governance
Data source	
Pattern	Annual
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**

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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%									
Status	G	A	R									
Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
2022	98.1%	97.2%	96.5%									
Status	G	A	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**

82

PV.5.01 - Internal Audit - Overdue actions

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

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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**

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