

**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
Louise Harrison

To: The Members of the Executive Committee

2 September 2024

**MEMBERS OF THE PRESS
AND PUBLIC**

Please note the content of
Page 2 of this Agenda Pack

Dear Councillor

Your attendance is requested at a meeting of the **EXECUTIVE COMMITTEE** of the **BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY** to be held in the **PARALYMPIC ROOM, BUCKINGHAMSHIRE COUNCIL, THE GATEWAY OFFICES, GATEHOUSE ROAD, AYLESBURY, BUCKS. HP19 8FF** on **WEDNESDAY 11 SEPTEMBER 2024 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: Bailey, Banks, Hall, Lambert, McLean, O'Neill and Walsh



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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/UCWmIXPWAscxpL3vIiv7bh1Q>

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 10 July 2024 (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. Budget Monitoring Report April 2024 - July 2024

To consider Item 6

(Pages 15 - 28)

7. Performance Management Q1 2024-25

To consider Item 7

(Pages 29 - 70)

8. Exclusion of Press and Public

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

outweighs the public interest in disclosing the information.

9. Case Management Report

To consider Item 9

10. Exempt Minutes

To approve, and sign as a correct record the Exempt Minutes of the meeting of the Executive Committee held on 10 July 2024 (Item 10)

11. Date of Next Meeting

To note that the next meeting of the Executive Committee will be held on Wednesday 13 November 2024 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 10 JULY 2024 at 10.00 AM.

Present: Councillors Bailey, Hall (part), Lambert, McLean, Rouse, Stuchbury (Substitute) and Walsh

Officers: L Harrison (Chief Fire Officer), M Osborne (Deputy Chief Fire Officer), G Britten (Director of Legal and Governance), M Hemming (Director of Finance and Assets), A Hussain (Deputy Director of Finance and Assets), P Scanes (Head of Prevention and CRMP), S Tuffley (Assistant Chief Fire Officer), D Buchanan (Head of Protection, Assurance and Development) and K Nellist (Democratic Services Officer)

Apologies: Councillors Banks and O'Neill (Councillor Stuchbury as substitute for Councillor O'Neill)

(Councillor McLean in the Chair)

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

(Councillor McLean in the Chair)

It was proposed and seconded that Councillor Rouse be elected Chairman of the Executive Committee for 2024/25.

RESOLVED –

That Councillor Rouse be elected Chairman of the Executive Committee for 2024/25.

(Councillor Rouse in the Chair)

EX02 APPOINTMENT OF VICE-CHAIRMAN

It was proposed and seconded that Councillor McLean be elected Vice-Chairman of the Executive Committee for 2024/25.

RESOLVED –

That Councillor McLean be elected Vice-Chairman of the Executive Committee for 2024/25.

EX03 MINUTES

RESOLVED -

That the Minutes of the Executive Committee meeting held on Wednesday 20 March 2024, be approved, and signed by the Chairman as a correct record.

EX04 MATTERS ARISING FROM THE PREVIOUS MINUTES

The Chairman advised there were no matters arising.

EX05 DISCLOSURE OF INTERESTS

There were no disclosures of interest.

EX06 BUDGET MONITORING REPORT APRIL 2023–MARCH 2024 (PROVISIONAL OUTTURN)

The Lead Member for Finance and Assets, Information Security and IT advised Members that it was a positive provisional outturn and a credit to the Service and the Authority.

The Deputy Director of Finance and Assets advised Members that the provisional outturn figure for the year was a net underspend of £189k. This was just over 0.5% variance against the budget. Some achievements to note were the Service had surpassed the 300 wholetime establishment since September 2023 and had remained over this number since then. As at March 2024, the number was 308. With the numbers surpassing 300, there had been a positive impact not only on the use of bank, but appliance availability, and the positive impact on bank had meant costs had reduced. Furthermore, with interest rates remaining high throughout 2023/24, the Service had overachieved in treasury returns. The budget was £300k and the Service had achieved nearly £1m in returns, an overachievement of £600k. This gave officers an opportunity to utilise this additional return by approving over £500k of growth bids.

The capital programme for 2023/24 was £3.634m, including £1.100m from 2022/23 carried forward for capital projects and approval of £297k in-year funding for capital projects. The focus was on Unit 7 with all staff having transferred into Headquarters. The provisional outturn showed an underspend of £27k with a slippage of £1.3m on the capital programme. Appendix B contained details of all property works carried out across the estate during 2023-24.

A Member asked if there was a budget line for the FBU's Manifesto.

The Director of Finance and Assets advised that with regard to the Fire Brigades Union (FBU) Manifesto, officers presented the draft Community Risk Management Plan (CRMP) to Members at the Fire Authority meeting in June, and one of the big opportunities within that was the opportunity to work with the FBU on some of their priorities. Health and safety was one of them, which was very much factored into the CRMP. During the coming year, officers would be undertaking a zero based budget process again, to ensure everything in the budget lined up with the Service's priorities. Bank costs were low, but over the summer period they could increase to cover leave, but it was kept under review.

There was also still some uncertainty over finance and whether next year there would be a one year roll over in terms of settlement, or whether the government would have time to do a full comprehensive spending review. Officers were preparing for both scenarios. There had not been official confirmation around Urban Search and Rescue (USAR) funding. Officers would assume worse case the Service would lose it, but it was looking more likely that the Service would keep it.

The Director of Finance and Assets advised that the Service was in a good position, and certainly better than it had been in the past ten years. The budget would be aligned to deliver the priorities over the next five years.

The Head of Protection, Assurance and Development advised Members that there had been some contaminants management work undertaken which was referenced in the FBU Manifesto and the Service had a contaminants project underway. There were certain things that were already in place. For example, the BA set washers, three were now in place and there was three more to come. Officers were also now working their way through the station zoning process, so all of the stations would be identified into clean and dirty areas. Moving forward, there would be some growth bids specifically to pick up some of the contaminant project work.

The Chairman felt that rather than picking this up as a separate budget line, it would be helpful to bring back to the next Authority meeting what had been done in response to the Manifesto, so there was real visibility. Although there were some things in it that needed to be discussed, there was a lot the Authority could do, and having it publicly on record would be helpful.

Chief Fire Officer /
Director of Finance
and Assets

A Member asked if there would be the opportunity to speak to the local Members of Parliament (MPs) within Buckinghamshire and Milton Keynes regarding USAR funding and recognising the growth in this area.

The Chairman advised that he and the Chief Fire Officer would be briefing the local MPs, and also noted that one of them was a former Fire Authority member.

The Lead Member for Health and Safety and Corporate Risk, wanted to assure Members that at a recent Health and Safety meeting, certain aspects of the FBU Manifesto was discussed and confirmed that one of the growth bids was for buying the BA cleaning equipment.

The Chairman asked that as the Authority had paid down debt within the year, could officers advise Members of where the Authority was with that, and given the trajectory, do officers need to look at it again in terms of paying down the remaining debt.

The Director of Finance and Assets advised that in terms of debt, the current position was around £4.5m. £627k was paid off, at a discount of £45k. Officers had looked at the possibility of paying off another loan which was being kept under review and would be aligned with the CRMP and what upfront costs would be required to fund some of the transformation costs.

The Chairman advised that it was good to see the progress that had been made with the wholetime establishment, but the chart in the report only went to March 2024. Please could Members be updated as to where the Service was today, and what the outlook was of sustaining the position on the establishment. Also, would it be possible to start tracking the on call position as that was the next priority to focus on.

The Director of Finance and Assets advised Members that even a year out, the Service would still be over establishment, it would try and keep as close to the 300 as possible. There would be certain times when the Service would have to dip below it, and when the Service does get below it, it would top up with the Workforce Planning Reserve.

The Deputy Chief Fire Officer advised Members that as of today, the headcount was 306 and was likely to drop by one more shortly. The Service was going to be looking for 6 apprentices, but it took the decision to increase this to 12, because the Service was only planning on one leaver per month, but that had increased slightly. The good news story was 5 of the apprentices were females and had gone through the positive action process.

The Chairman asked that the Service keeps above establishment as it had worked so hard to get there.

The Assistant Chief Fire Officer advised that with regard to on call, the Station Commander On Call was working with the Human Resources team to plan a recruitment drive. Officers would be attending the Bucks County show to drive recruitment and there were also 'have a go' days planned in the Autumn. Through the transformation funding for training there was a budget now for a second Breathing Apparatus course. There was one cohort of on call firefighters going through training at the present, and there were people on a list to go through the next recruitment process imminently.

A Member was pleased to see in the Capital Programme the Service was keeping up with its equipment purchases.

The Director of Finance and Assets advised that the Service usually purchased two or three fire appliances each year and would also purchase new equipment to go on them, in a rolling programme. The appliances have a usage of around 15 years, when they are new, they go on the busier stations, but when they were older, they go to stations that get less call outs. All vehicles were very well maintained by workshops.

RESOLVED –

1. That the provisional outturn forecast for the Authority as at 31 March 2024 be noted.
2. That the slippage of £1.300m on the capital programme is approved to be carried forward into 2024/25.
3. That the underspend of £0.189m 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 THAMES VALLEY FIRE CONTROL SERVICE (TVFCS) CONTRACT – MULTI-AGENCY INCIDENT TRANSFER (MAIT)

The Assistant Chief Fire Officer advised Members that the report was seeking approval for Royal Berkshire Fire Authority to enter

into a contract for the supply of MAIT services. This Service works to an Inter-Authority agreement with the three Services, and part of that agreement was to bring reports from the Thames Valley Fire Control Joint Committee to each respective Authority for approval of contracts.

This project had been a national project and was on a framework, the multi-agency incident transfer was addressing one of the Grenfell recommendations, where it was found that different blue light services were not able to transfer emergency call information between services effectively, so there had been a lot of development in this field.

What the Service was looking to do was implement the web based version first as it was obviously quite new and take advantage of the Home Office funding to get it embedded. In the future, there would be an integrated option, but the best time to do that would be when the Service looked to renew its mobilising system, which would be in the next few years.

The Chairman felt, it would be beneficial to new Members, or any Member that had not visited the Thames Valley Fire Control centre to visit it, as it was useful to understand how it worked across the three Services.

A Member asked if Members could receive a briefing note as to what the Service had done as a result of the Grenfell Inquiry.

The Deputy Chief Fire Officer advised Members that Phase 2 of the Grenfell Inquiry would be published in September, and officers would be bringing a report to the Authority with the Phase 2 recommendations, so perhaps a look back at what had been done for Phase 1 could be included in the report.

RESOLVED –

Royal Berkshire Fire Authority (RBFA) be authorised to enter into a contract between RBFA and AVR Group Ltd for the supply and support of MAIT ‘hub’ services in TVFCS, to commence in 24/25 at a cost of no more than £25,000 for years 3 and 4 of the contract.

EX08 EXCLUSION OF PUBLIC AND PRESS

RESOLVED –

It was moved and resolved that the public and press representatives be removed from the meeting by virtue of Paragraph 1 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains information relating to any individual; and Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains information relating

Democratic
Services
Officer

Deputy
Chief Fire
Officer

to the financial or business affairs of a person (including the Authority); and on these grounds it is considered the need to keep information exempt outweighs the public interest in disclosing the information.

(With the exception of the Chief Fire Officer, Director of Finance and Assets, Director of Legal and Governance and the Democratic Services Officer, all officers left the meeting.)

EX09 EXEMPT MINUTES

RESOLVED -

That the Exempt Minutes of the Executive Committee meeting held on Wednesday 20 March 2024, be approved, and signed by the Chairman as a correct record.

EX10 SUCCESSION PLANNING UPDATE

The Committee considered the report, details of which are noted in the exempt minutes.

RESOLVED -

1. That the proposed revised timetable for the recruitment of Deputy Chief Fire Officer/ Chief Operating Officer (DCFO) be approved.
2. That the DCFO role be advertised so as to be only open to 'operationally' qualified candidates.

EX11 DATE OF NEXT MEETING

To note that the next meeting of the Executive Committee will be held on Wednesday 11 September 2024 at 10 am.

THE CHAIRMAN CLOSED THE MEETING AT 11.08 AM

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Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Executive Committee, 11 September 2024

Report title: Budget Monitoring Report April 2024 - July 2024

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 2024 be noted.

Executive summary:

The report in Appendix A sets out the Authority's revenue and capital spending position as at 31 July 2024, together with the projected outturn position for the financial year.

The budget of £39.470m compared to the forecast outturn of £38.876m gives a forecast yearend underspend of £0.594m. The underspend is predominantly due to a favourable variance being reported under direct employee costs due to a reduction in costs in bank (overtime), On-call costs and vacant support positions.

Also included in appendix B are details of all property works currently planned across our estate during 2024-25.

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 2023/24 to 2028/29, Fire Authority Meeting 13 February 2024. <https://bucksfire.gov.uk/wp-content/uploads/2024/03/fire-authority-14-february-2024-item-8a-medium-term-financial-plan-1.pdf> and <https://bucksfire.gov.uk/wp-content/uploads/2024/03/executive-committee-meeting-8-february-2024-item-7-revised-appendices-1-and-2-1.pdf>

Appendix	Title	Protective Marking
A	Appendix A – Budget Monitoring Report April 2024 – July 2024 Q1	None
B	Appendix B – Property Works 2024-25	None

1. Revenue Forecasts by Service Area

Table 1 shows the budget and forecast outturn for each Directorate as at the end of 2024/25 financial year. The budget of £39.470m compared to the forecast outturn of £38.876m gives a forecast yearend underspend of £0.594m.

Table 1

Directorate	Total Budget £	Actual Year to Date £	Forecast Outturn £	Projected Year End Variance £
Corporate Core	821,590	623,726	1,022,771	201,181
Finance & Assets	7,149,930	3,447,793	7,111,118	-38,812
Human Resources	611,970	214,852	608,446	-3,524
Delivery, Corp. Dev. Planning	27,677,080	8,476,391	26,924,163	-752,917
Statutory Acc. & Contingency	3,209,760	101,881	3,209,760	0
Total Expenditure	39,470,330	12,864,643	38,876,258	-594,072
Total Funding	-39,470,330	-14,189,346	-39,470,330	0
Net Position	0	-1,324,703	-594,072	-594,072

Protection Grant Table 2

Table 2 includes breakdown of the Protection grant. It is being reported separately as this is ring-fenced grant for specific purposes which is only approved and allocated in year. Therefore, it makes it difficult to include in the base budget as this grant information is not available until closer to when the funding allocations will be distributed. The grant is predominantly for the Fire Service to increase their protection capability and delivery, aligning with locally agreed integrated risk management plans and risk-based inspection programmes.

Protection Grant	Funding £	Actual Year to Date £	Commitments Full Year £	Forecast Outturn £	Residual Grant Remaining £
Protection Uplift	-223,638	94,646	14,000	223,638	0
Officer Accreditation	-16,467	0	0	16,467	0
Total	-240,105	94,646	14,000	240,105	0

Variance by Directorate

The key variations in directorate budgets compared to year-end outturn shown above in Table 1 are:

Corporate Core £0.201m over – The overspending in this directorate is attributable to the temporary restructuring aimed at enhancing operational resilience. Furthermore, the forecast also includes position filled on a 2-year fixed term contract basis which is due to commence in September.

Finance & Assets £0.039m under– The underspend mainly relates to salary costs whereby employees are not yet at the top of their pay scales.

Delivery, Corporate Development & Planning £0.753m under – The underspending within the directorate is primarily due to operational activity relating to on-call and bank (overtime) costs which is currently lower than budgeted. Due to the significant underspend, we will no longer need to utilise the transformation reserve to fund the additional training requirements which were approved by the Fire Authority in June. This cost has been projected in year and will be funded from the underspends. In terms of operational establishment numbers, since September 2023 we have surpassed the budgeted establishment, and the establishment has remained over 300 since then. The current operational number as at the end of July was 304. It is anticipated that this number will fluctuate throughout the year due to anticipated leavers/retirees and new apprentice cohort starting in September. The increase in operational numbers has had a positive impact on our pump availability and has resulted in significant reductions in bank and cross border forecasts for 2024/25. We will keep a close eye on this over the coming months and if the forecasts remain, we will look to build this saving into the medium-term financial plan as part of the zero-based budgeting process.

Funding – The funding is currently being projected to budget however we are imminently due NNDR3 returns which provides an update on the business rates grants we receive and based on actual collections, we will either receive additional funding or some funding may be clawed back as the collection was less than originally budgeted. These figures are provided by the respective Buckinghamshire Council and Milton Keynes City Council.

2. Direct Employee Variances

Table 3 shows the breakdown of all the favourable (-) and adverse (+) variances for each sub-heading within the direct employees subjective as at the 31 July 2024:

Subjective	Salary (Including Training costs)	Allowances	NI	Pension	Total
	£	£	£	£	£
Wholetime	-277,145	-7,321	-7,015	-229,293	-520,774
On-Call	140,550	-317,785	22,865	-78,453	-232,823
Support	-209,856	0	-28,274	-74,984	-313,114
Technicians	9,251	0	2,064	2,386	13,701
Sessional	3,800	10,653	4,199	0	18,652
Agency	39,600	0	0	0	39,600
Grand Total	-293,800	-314,453	-6,161	-380,344	-994,758

Wholetime – This is based on forecasted establishment numbers and bank projected underspends are included in these figures.

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

Support Staff – This relates to vacant in year support roles which will be recruited to throughout the year.

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

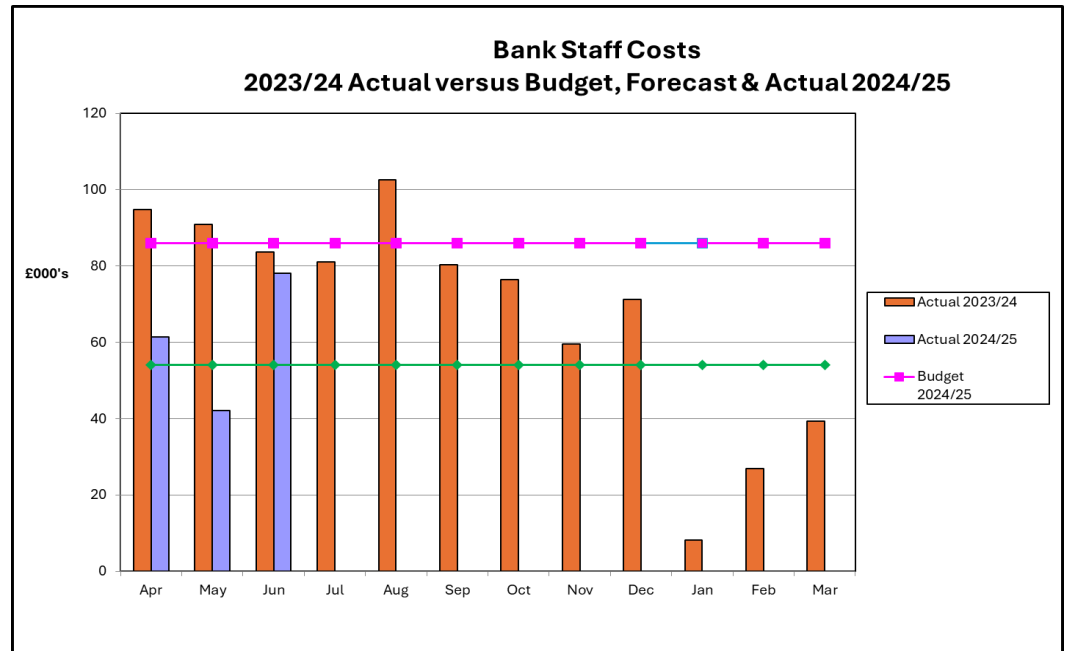
3. On-Call Variance Breakdown

On-Call Elements	Budget	Actual	Forecast	Year End Variance
Retaining Fees	447,770	75,297	220,351	-227,419
Holiday Pay	40,650	5,614	30,953	-9,697
Turnout Overtime	5,700	528	6,826	1,126
CPD	19,360	4,937	18,174	-1,186
Training	123,070	71,954	290,632	167,562
Attendance & Turnout	152,470	13,162	44,755	-107,621
NI	3,470	6,119	26,335	22,865
Pension	287,920	63,676	209,467	-78,453
Total	1,080,410	241,287	847,493	-232,823

4. Bank Costs

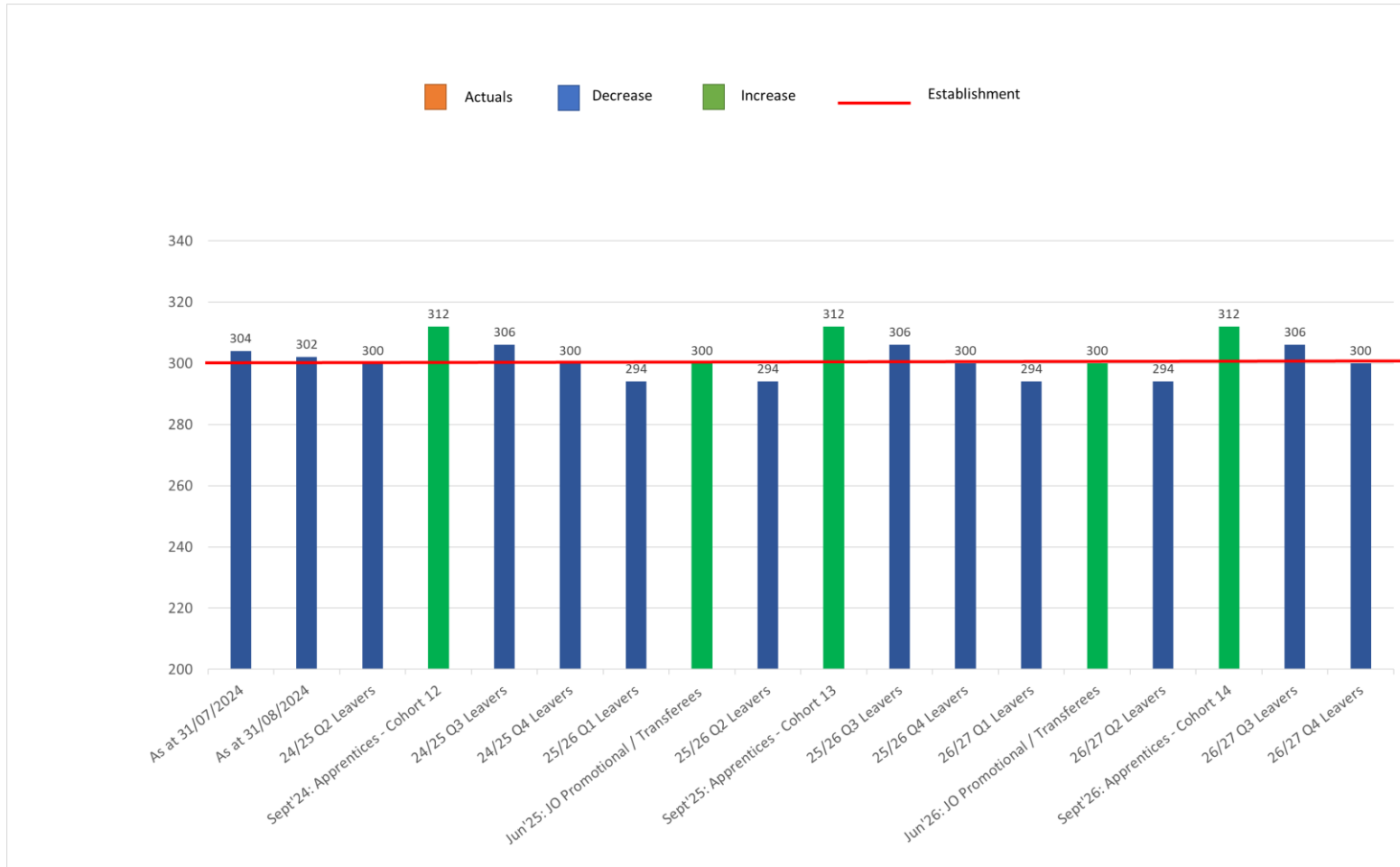
The following table/graph provides a breakdown and comparison of bank costs in 2023/24 and 2024/25. As you will see in the table, bank costs have reduced significantly for the first quarter in 2024/25 (£0.181m) compared to the same period last year (£0.269m). We started to notice a substantial drop in the last quarter of 2023/24 when we had surpassed our operational budgeted establishment of 300 and the trend has continued. We will continue to monitor this closely throughout the year and will build in a saving as part of the Medium-Term Financial Plan if the trend continues. Please note these figures do not include NI contributions.

Bank	Actual 2023/24 £	Actual 2024/25 £
Apr	94,769	61,333
May	90,856	42,104
Jun	83,662	78,134
Jul	81,139	
Aug	102,597	
Sep	80,305	
Oct	76,430	
Nov	59,552	
Dec	71,171	
Jan	8,253	
Feb	26,849	
Mar	39,323	
Grand Total	814,906	181,571



5. Wholetime Establishment Roadmap

The following graph illustrates the projected wholetime operational establishment as of 31 July 2024 through to 31 March 2027 taking into consideration projected retirees, leavers, transfers and recruitment of apprentices.



The roadmap is based on a forecast leaver profile of two per month (six per quarter) and this is kept under regular review. The planned intakes can be adjusted to ensure that the headcount remains as close to the budgeted establishment as possible.

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	-5,141,610	-1,345,305	-5,141,610	0
Specific Grants	-1,567,000	-444,472	-1,567,000	0
NNDR	-5,631,090	-3,524,388	-5,631,090	0
Top-up / Pooling Receipts	-1,603,630	-144,327	-1,603,630	0
Precept	-26,192,000	-8,730,854	-26,192,000	0
Transfer to Reserve	665,000	0	665,000	0
Grand Total	-39,470,330	-14,189,346	-39,470,330	0

Currently forecasting to budget but we anticipate there being changes in the NNDR funding once we have received the NNDR3 returns. There are also end of year reconciliations carried out by central government which may result in additional funding. These forecasts will be updated accordingly throughout the year, once this information is available.

6. Capital Monitoring

Capital Forecast

The capital programme for 2024/25 is £3.783m, including £1.300m from 2022/23 carry forward capital projects.

Project Name	Original Budget 2024/25 £	Carry Forwards 2023/24 £	In Year Funding £	Revised Budget 2024/25 £	Actuals Year to Date £	Slippage £	Provisional Outturn £	Projected Year End Variance £
Property	701,000	957,623	0	1,658,623	54,818	521,036	1,427,345	289,758
Total Property Portfolio	701,000	957,623	0	1,658,623	54,818	521,036	1,427,345	289,758
Hydraulic Equipment	70,000	19,000	0	89,000	53,746	0	89,000	0
Operational Equipment	95,000	26,259	0	121,259	28,272	0	121,259	0
Operational Red Fleet Vehicles	1,327,000	0	40,000	1,367,000	0	310,000	1,057,000	0
Operational White Fleet Vehicles	0	92,030	0	92,030	3,836	0	92,030	0
BA and Associated Equipment	90,000	59,817	0	149,817	59,824	0	149,817	0
Fireground Radios	0	115,000	0	115,000	114,999	0	115,000	0
Total Fire Appliances & Equipment	1,582,000	312,106	40,000	1,934,106	260,678	310,000	1,624,106	0
ICT	160,000	30,300	0	190,300	53,152	0	190,300	0
Total Support	160,000	30,300	0	190,300	53,152	0	190,300	0
Grand Total	2,443,000	1,300,028	40,000	3,783,028	368,648	831,036	3,241,751	289,758

Capital Funding

The capital programme will be funded as follows:

Funding	Balance at 1 April 2024 £000	Estimated Transfers (in) £000	Estimates Transfers Out £000	Estimate Balance at 31 March 2025 £000
Revenue Contribution to Capital	-5,715	-2,287	3,228	-4,774
Other Capital Contributions	-1,035	-14	14	-1,035
Total Capital Funding	-6,750	-2,301	3,242	-5,809

Property Portfolio

Property has a capital budget of £1.659m for 2024/25, which includes carry forward budget from 2023/24 of £0.958m. The capital expenditure is being utilised to carry out planned capital projects as agreed at Business Transformation Board. This includes capital works across several sites following a conditions survey carried out during 2022/23.

The capital plan for 2024/25 has works taking place at Aylesbury, Broughton, Beaconsfield, Buckingham and planned works to remove and install new fire doors and fire shutters across the estate following station fire and health and safety audits. Furthermore, works will recommence on drill towers once the planned schedule of works has been agreed. Several unplanned emergency works at Brill, Gerrards Cross, Haddenham, Newport Pagnell, Stokenchurch and Winslow have been added to the capital plan for 2024/25.

The departure from Unit 7 remains on track, with enabling works due to be complete and the property handed back to the landlord by the end of September 2024.

These additional works will result in a projected overspend of £0.290m. Due to the significant number of property projects for 2024/25, including the departure of Unit 7, some capital works will be put on hold until 2025/26, resulting in a slippage of £0.521m.

Fire Appliances & Equipment

Fire Appliances & Equipment has a capital budget of £1.934m for 2024/25, which includes carry forward budget from 2023/24 of £0.312m and in-year funding of £0.040m relating to the disposal of the water carrier in 2023/24. The capital funds will be utilised to purchase three red fleet appliances, two wildfire units, two boats and trailers and a water carrier, along with the purchase of operational equipment for these vehicles in line with the fleet strategy. In addition, three white fleet vehicle, three BA washer sets, BA equipment and fireground radios are planned to be purchased. Year to date spend on Fire Appliances & Equipment is for the purchase and delivery hydraulic sets, fireground radios, BA equipment, other operational equipment. There is a slippage identified for £0.310m which relates to the purchase of a water carrier due to lead times it is unlikely that the water carrier will be delivered during 2024/25.

Support

ICT has a capital budget of £0.190m for 2024/25, which includes carry forward budget from 2023/24 of £0.030m. 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, system security and Data migration and storage. Year to date spend on ICT capital equipment includes the purchase of ICT hardware.

7. Reserves

The table below shows the provisional movement in reserves during 2024/25.

Reserves	Balance at Start of year £000	Projected Movement £000	Balance at End of Year £000
General Fund	-1,625	0	-1,625
Earmarked Reserves (Revenue)*	-4,765	-665	-5,430
Earmarked Reserves (Capital)	-6,750	941	-5,809
Total Reserves	-13,140	276	-12,864

* This figure includes £0.669m, which represents this Authority's share of the joint control room renewals fund (which is held by Oxfordshire).

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Appendix B – Property Capital Programme Progress July 2024

 Complete	 On Track	 Risk to Progress	 Not due to be started
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Location	Description of Works	Start Date	End Date	Commentary (if Risk to Progress)	Status
Works Carried Forward from 2022/23					
Aylesbury	Refurbish old drill tower with option to be installed at another station.	-	-	New location yet to be determined. Carry forward to 2025-26.	Risk to Progress
Broughton	Various works from 2022-23 Condition Survey including: install new road surface adequate for HGVs in car park, repair brick boundary wall, replace dehumidifier/heater in line with replacement schedule.	Oct-24	Dec-24		Not due to be started
Aylesbury	Various works from 2022-23 Condition Survey including: partial refurbishment to 1st floor toilets in BHQ and the refurbishment of the watch room and office on Aylesbury fire station.	May-24	Sep-24		On Track
Beaconsfield	Various works from 2022-23 Condition Survey including: resurfacing of drill yard and car park, and internal works which include compartment kitchen / mess area.	Oct-24	Dec-24		Not due to be started
Buckingham	Various works from 2022-23 Condition Survey including: replace Ideal concord gas fired boiler in line with replacement schedule.	Sep-24	Dec-24		Not due to be started
Various sites	Purchase and installation of six flagpoles at selected wholetime stations.	-	-	Delayed due to other priorities – especially unplanned emergency works.	Risk to Progress
Olney	Various works from 2022-23 Condition Survey including: refurbishment to 1st floor mess /kitchen area and ceiling (H&S audit). Additional works on yard and front apron.	-	-	Currently re-evaluating scheduling as lower urgency than initial survey indicated.	Risk to Progress
Amersham	Kitchen replacement - additional worktop required.	Apr-24	Jul-24		Complete
Marlow	Supply of additional solar panel batteries.	Apr-24	Jul-24		Complete
BHQ / Workshops	Replacement of motorised gate.	Apr-24	Jul-24		Complete
Newport Pagnell	Install motorised fire door.	Apr-24	Jul-24		Complete

Location	Description of Works	Start Date	End Date	Commentary (if Risk to Progress)	Status
Various sites	Drill tower works.	Apr-24	Mar-25	Urgent work completed. Longer-term review of drill tower provision required.	Risk to Progress
Unit 7 Exit					
Unit 7	Exit from Unit 7 and associated works.	Apr-24	Sep-24		On Track
Implementation of MTFP Capital Works					
High Wycombe	Various works from 2022-23 Condition Survey including: internal upgrades to walls, flooring, doors, lighting and heating system. External upgrades to yard & roads, windows, doors (including bay doors) and pipework.	Apr-24	Mar-25	Significant refurbishment required – to be carried forward to 2025-26.	Risk to Progress
Additional Workstreams					
Waddesdon	Compartmentalise new muster bay area from appliance bay.	Apr-24	Jul-24		Complete
All sites	Fire door assessments and replacement programme.	Jan-25	Mar-25		Not due to be started
High Wycombe	Fire shutter – kitchen.	Aug-24	Sep-24		Not due to be started
Aylesbury	Fire shutter – kitchen.	Aug-24	Sep-24		Not due to be started
BHQ	SMT Offices.	Aug-24	Sep-24		Not due to be started
Emergency Unplanned Capital Works					
Haddenham	Drainage renewal.	Apr-24	Jul-24		Complete
Brill	Internal damp and wall replacements.	Jul-24	Oct-24		On Track
Newport Pagnell	Replacement of two pedestrian doors.	Sep-24	Sep-24		Not due to be started
Gerrards Cross	Drainage renewal.	Apr-24	Jul-24		Complete
Winslow	Drainage renewal.	Apr-24	Jul-24		Complete



Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Executive Committee, 11 September 2024

Report title: Performance Management – Q1 2024/25

Lead Member: Councillor Simon Rouse

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

Author and contact: Craig Newman, Data Intelligence Team Manager,
cnewman@bucksfire.gov.uk

Action: Noting

Recommendation: That the report and recommendation below be approved for submission to the Fire Authority:

1. It is recommended that the Performance Management – Q1 2024/25 be noted.
-

Executive summary:

This report details the suite of 45 performance measures split across 4 quadrants:

- 1) Public Impact
- 2) Response
- 3) Great Place to Work
- 4) Public Value

This report comprises of the Service performance against these measures for Q1 2024/25, see Appendix 1, containing the following:

- 1) Performance Measures Overview – each quadrant on one page
- 2) Performance Measures Details – shows actual performance alongside relevant trend information and where needed commentary.

At the end of Q1, 44 measures reported with a Blue, Green, Amber or Red status, one is awaiting information.

BRAG	Total	%
B	9	20%
G	18	40%
A	10	22%
R	7	16%
-	1	2%

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

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

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

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

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

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

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

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

Consultation and communication: We aim to provide performance information incorporating stakeholder contributions. The report will be circulated throughout the

organisation for information and awareness.

Board	Date	Outcome
Performance Monitoring Board	2 August 2024	Approved to go to SMB
Strategic Management Board	20 August 2024	Approved to go to Executive Committee
Executive Committee	11 September	

Next steps -

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

Background papers:

Fire Authority, 12 June 2024: Performance Management – Q4 2023/24

[\(Public Pack\)Agenda Document for Buckinghamshire & Milton Keynes Fire Authority, 12/06/2024 11:00 \(bucksfire.gov.uk\)](#)

Overview and Audit Committee, 8 November 2023: 2022-23 Annual Performance Monitoring Report

bucksfire.gov.uk/documents/2023/10/overview-and-audit-committee-8-november-2023-item-16-performance-monitoring-report.pdf/

Appendix	Title	Protective Marking
1	BFRS Key Performance Measures – Q1 – 24/25	N/A

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KEY PERFORMANCE MEASURES - 2024-2025

QUARTER 1 (APR - JUN)

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's 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 (in most cases)	Cumulative (in most cases)
Better than expected	B	B
As expected (within trend/target)	G	G
Worse than expected	A	A
Considerably worse than expected	R	R

HIGHLIGHTED MEASURES - 1 of 3

R.2.02 - Availability On-Call

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	2023/2024	9.7%	7.1%	7.6%	9.0%	6.8%	7.6%	6.0%	8.7%	5.4%	16.9%	14.3%	11.7%	B >55%
	2024/2025	10.6%	9.6%	7.3%										G >29%
	Status	R	R	R										A > 16%
Cumulative	2023/2024	9.7%	8.4%	8.1%	8.3%	8.0%	8.0%	7.7%	7.8%	7.5%	8.5%	9.0%	9.2%	R < 17%
	2024/2025	10.6%	10.8%	9.15%										
	Status	R	R	R										

B	>55%
G	>29%
A	> 16%
R	< 17%
What is good	
Higher is better	

Ref	R.2.02
Owner	Response
Comparison	Target
Source	TVFC Vision

The availability of BFRS pumps to respond to incidents. This measure reflects when pumps are “on the run”. With this in mind, should an appliance be at an incident, it would still be recorded as being available.

Reasons for an appliance being “off the run” include, crew deficient, vehicle defects and decontamination.

BFRS have previously concentrated on wholetime recruitment and increasing wholetime numbers. Now that our Wholetime establishment is up to 300+, the focus is now on supporting On-Call resilience. This includes On-Call recruitment, retention, training and development.

Over the past 12 months we have recruited 13 On-Call firefighters. Nine of these will complete their training in October 2024. Eleven further new On-Call firefighters are due to start on the 7th August 2024, one of which will be fast tracked into an available position on a Breathing Apparatus course in September.

Over the past 12 months four On-Call firefighters have been promoted to Crew Commander, which improves appliance availability. A new firefighter safe to command process has enabled two On-Call firefighters to be in-charge of fire appliances, increasing the availability of appliances. One wholetime crew commander has taken up an On-Call Watch Commander position.

An On-Call campaign was open at the time of reporting with the aim of recruiting another 12 On-Call firefighters ready for February 2025.

Transformation funding approved by Members has enabled the Service to secure additional training courses for new On-Call firefighters.

HIGHLIGHTED MEASURES - 2 of 3

GP.1.06 - Appraisal & Objectives Completion

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Appraisals	Target	25%	50%	75%	80%	85%	90%	95%	95%	95%	95%	95%	95%	B >10% of target or 95%
	2023/2024	38%	63%	71%										G => 0% of Target
	Status	B	B	A										A < 0% of target
Objectives	Target	25%	50%	75%	80%	85%	90%	95%	95%	95%	95%	95%	95%	What is good
	2024/2025	-	30%	54%										
	Status	-	R	R										

Ref	GP.1.08	The percentage of all staff that have received their 2023/2024 end of year review and their 2024/2025 objectives.
Owner	Learning & Development	
Comparison	Target	
Source	iTrent	

The Service has now established a regular process for monthly reporting which provides managers with timely data on their appraisal returns.

For 2024/2025 the Service introduced a new and improved appraisal form focusing on talent management and EDI, and giving people an opportunity to openly discuss their future career plans. These new areas also provide a chance for managers to identify gaps in their team’s EDI knowledge to support education in this area and create tangible, personal goals.

To support the reporting and the launch of the new form, numerous training sessions have been facilitated in the lead up to the End Of Year (EOY) and Objective Setting due dates. These were held throughout February and March to assist with EOY and again in April to showcase the new form, and further training was provided in July as part of the Supervisory Managers Acquisition Programme. Whilst numbers are still not at the desired returns, appraisal returns have improved considerably over the period when compared with previous years. We do note a considerable increase in returns after each monthly management report, again, highlighting the importance of regular reporting to managers.

HIGHLIGHTED MEASURES - 3 of 3

PV.1.02 - Bank Shift Cost (£)

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	B	
Monthly	Prev 3 year	103K	100K	98K	105K	110K	107K	120K	105K	96K	52K	81K	81K	G	< 0%
	2024/2025	68K	47K	87K										A	> 0%
	Status	G	G	G										R	> 10%
Cumulative	Prev 3 year	103K	203K	301K	406K	517K	624K	744K	849K	945K	997K	1078K	1160K	What is good	
	2024/2025	68K	115K	202K										Less is better	
	Status	G	G	G											

Ref	PV.1.02	The total cost of Bank shifts. Bank shifts are paid to cover shortfall in operational staff or skills at wholetime and day crewed stations.
Owner	Response	
Comparison	Previous three year average	
Source	BFRS Accounts	

The number of bank shifts required to maintain our resourcing requirements of wholetime appliances during Q1 2024/2025 reduced by 43.5% when compared to the average of the previous three years.

Despite wage increases over the previous three years, we are seeing a downward trend in bank shift costs owing to the improved operational establishment and improved skills of our firefighters.

This trend is being closely monitored to establish if any underspends could be reallocated to further invest in the Service.

PUBLIC IMPACT

IN THE HOME

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PI.1.01	Number of Accidental Dwelling Fires (ADFs)	A	B	11
PI.1.02	Number of serious ADFs	G	B	11
PI.1.03	ADFs - Fire related fatalities	G	G	12
PI.1.04	ADFs—Fire related serious injuries	G	G	12
PI.1.05	Dwelling fires - Deliberate	B	G	13
PI.1.06	Home Fire Safety Visits	A	G	13

IN THE WORKPLACE

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PI.2.01	Non-domestic property fires - Accidental	R	B	14
PI.2.02	Non-domestic property fires - Deliberate	G	A	14
PI.2.03	Non-domestic property fires - Serious	R	G	15
PI.2.04	Non-domestic property fires - False Alarms	G	A	15
PI.2.05	Fire Safety Audits	R	R	16
PI.2.06	Prison Fires	B	B	16

DELIBERATE FIRES

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PI.3.01	Deliberate Secondary Fires (to other's property)	B	B	17
PI.3.02	Deliberate Primary Fires (to other's property)	B	A	17

RESPONSE

INCIDENTS

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
R.1.01	Total incidents (exc co-responders)	B	B	19
R.1.02	Average attendance time to all incidents (exc co-responder)	B	G	19
R.1.03	Average attendance time to accidental dwelling fires	B	A	20

RESPONSE MODEL

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
R.2.01	Availability - Wholetime Appliances	A	A	21
R.2.02	Availability - On-call Appliances	R	R	21
R.2.03	Response Model - Wholetime Appliances	A	G	22
R.2.04	Response Model - On-call Appliances	R	R	22
R.2.05	Over The Border Mobilisations into BFRS	R	G	23
R.2.06	Over The Border Mobilisations our of BFRS	B	B	23

OPS RESILIENCE

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
R.3.01	Maintenance of Competencies	A	A	24
R.3.02	High Risk Site Information	R	G	24

A GREAT PLACE TO WORK

PEOPLE

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
GP.1.01	Actual vs Establishment - Wholetime	B	B	27
GP.1.02	Actual vs Establishment - On-Call	R	R	27
GP.1.03	Actual vs Establishment - Support	A	G	28
GP.1.04	Staff Turnover	G	G	28
GP.1.05	Absence	R	B	29
GP.1.06	Appraisal & Objectives Completion	A	R	29

HEALTH & SAFETY

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
GP.2.01	Injury Rate	G		30
GP.2.02	Workplace Injuries	G	G	30
GP.2.03	Near Miss Events Recorded	G	G	31
GP.2.04	RIDDOR Reportable Injuries	A	A	31

PUBLIC VALUE

FINANCE

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PV.1.01	Forecast - Outturn	A	-	33
PV.1.02	Bank Cost	G	G	33

COMPLIANCE

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PV.2.01	Data Breaches	-	G	34

ENGAGEMENT

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PV.3.01	Compliments & Complaints	-	G	34
PV.3.02	Social Media Engagements	R	R	35
PV.3.03	Website Engagements	R	R	35

PROJECTS

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PV.4.01	Internal Audits	-	A	36
PV.4.02	Projects	-		36

ENVIRONMENT

Ref	Description	Monthly (in most cases)	Cumulative (in most cases)	Page
PV.5.01	Carbon Emissions	-	-	37
PV.5.02	Printing	B	A	37



FIRE AND RESCUE SERVICE

PUBLIC IMPACT

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	23.2	25	23.4	16.6	19.8	22.6	21.6	23.6	26.2	25.6	23.2	18.8	B <10%
	2024/2025	23	14	27										G Within 10%
	Status	G	B	A										A >10%
Cumulative	Prev 5 year	23.2	48.2	71.6	88.2	108	130.6	152.2	175.8	202	227.6	250.8	269.8	R >20%
	2024/2025	23	37	64										What is good
	Status	G	B	B										Less is better

Ref	PI.1.01
Owner	Prevention
Comparison	Previous five year average
Source	BFRS IRS

Number of dwelling fires where the cause of the fire was recorded as accidental. Dwelling fires are fires in properties that are a place of residence i.e. places occupied by households such as houses and flats, excluding hotels/ hostels and residential institutions.

This is the lowest number of recorded ADFs since 2010 (when incident recording changed).
Our prevention strategy continues to focus on reducing these numbers and protecting those most at risk.

PI.1.02 - Number of Serious ADFs

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	8.2	5.6	7.6	5.8	5.2	7.6	6.2	7.6	7.2	7.6	6.4	8.4	B <20%
	2024/2025	4	4	8										G Within 20%
	Status	B	B	G										A >20%
Cumulative	Prev 5 year	8.2	13.8	21.4	27.2	32.4	40	46.2	53.8	61	68.6	75	83.4	R >30%
	2024/2025	4	8	16										What is good
	Status	B	B	B										Less is better

Ref	PI.1.02
Owner	Prevention
Comparison	Previous five year average
Source	BFRS IRS

Number of accidental dwelling fires where the fire spread from the item that had first ignited. Fire spread is in relation to heat or flame damage. This does not include smoke damage.

In line with the number of ADFs, the number of serious ADFs was the lowest on record (since 2010).

PI.1.03 - ADF Fire-Related Fatalities

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	0	0	0.4	0	0.2	0.0	0.4	0	0	0	0.2	0.4	B
	2024/2025	0	0	0										G 0
	Status	G	G	G										A > 0 a year
														R > 3 a year
Cumulative	Prev 5 year	0	0	0.4	0.4	0.6	0.6	1	1	1	1	1.2	1.6	What is good
	2024/2025	0	0	0										Less is better
	Status	G	G	G										

Ref	PI.1.03	Number of fire related fatalities recorded at accidental dwelling fires. In general, 'fire-related deaths' are those that would not have otherwise occurred had there not been a fire.
Owner	Prevention	
Comparison	Previous five year average	
Source	BFRS IRS	

PI.1.04 - ADF Fire Related Serious Injuries

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	0.2	0	0	0.2	0.6	0	0	0	0.6	0.8	0	0.4	B
	2024/2025	1	0	1										G < 3 a year
	Status	G	G	G										A > 2 a year
														R > 4 a year
Cumulative	Prev 5 year	0.2	0.2	0.2	0.4	1	1	1	1	1.6	2.4	2.4	2.8	What is good
	2024/2025	1	1	2										Less is better
	Status	G	G	G										

Ref	PI.1.04	Number of fire related serious injuries recorded at accidental dwelling fires. In general, 'serious injury' can be defined as: at least an overnight stay in hospital as an in-patient.
Owner	Prevention	
Comparison	Previous five year average	
Source	BFRS IRS	

Both injuries were recorded at incidents that happened in the early hours of the morning. Both were attributed to smoking/disposal of cigarettes, and both injuries were recorded as being due to smoke inhalation. One of those injured was suspected to be under the influence of alcohol and had no detectors within the property. The second was an elderly lady that was asleep above the where the fire started. However, this property did have a detector which raised the alarm. Both incidents were attended in less than 10 minutes. This information helps shape our prevention targeting and activities.

PI.1.05 - Deliberate Dwelling Fires

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	1.2	2.2	1.8	2.4	3	0.6	3	1.6	0.8	0.8	1.8	0.4	B < 2 per month
	2024/2025	2	3	1										G 2 per month
	Status	G	A	B										A > 2 per month
Cumulative	Prev 5 year	1.2	3.4	5.2	7.6	10.6	11.2	14.2	15.8	16.6	17.4	19.2	19.6	What is good
	2024/2025	2	5	6										Less is better
	Status	G	A	G										

Ref	PI.1.06	Number of dwelling fires where the fire was started deliberately by someone other than the owner/occupant. This includes derelict properties - derelict are buildings which are unfit for further use.
Owner	Prevention	
Comparison	Previous five year average	
Source	BFRS IRS	

All incidents were attended in less than 10 minutes (the average attendance time was 06:43)
 One of the six properties involved was a derelict property.
 Three only suffered minor damage, while the other three were more significant.
 No injuries were recorded at these incidents.
 We work closely with TVP on all incidents that are suspected of being arson related.

PI.1.06 - Home Fire Safety Visits

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Target	400	400	400	400	400	400	400	400	400	400	400	B > 10%	
	2024/2025	342	363	392									G Within 10%	
	Status	A	G	G									A < 10%	
Cumulative	Target	400	800	1200	1600	2000	2400	2800	3200	3600	4000	4400	4800	What is good
	2024/2025	342	705	1097										More is better
	Status	A	A	G										

Ref	PI.1.08	Number of Home Fire Safety Visits (HFSVs) completed monthly by operational crews and the Community Safety delivery team. This includes targeted addresses, referrals, post incidents and hot-strikes.
Owner	Prevention	
Comparison	Against Target	
Source	BFRS PRMS	

Q1 2024 visits were marginally under target. This has been attributed to bedding in new systems and processes across the Service, which went live at the beginning of May. We envisage a significant increase in these numbers during Q2. which will bring us back in line with the annual target of 4800 visits.

PI.2.01 - Non-domestic Property Fires - Accidental

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	10.6	11.2	9.4	12	9.8	8.4	12	9.6	9.2	10	8.4	9.4	B < 10%
	2024/2025	4	12	12										G Within 10%
	Status	B	G	R										A > 10%
Cumulative	Prev 5 year	10.6	21.8	31.2	43.2	53	61.4	73.4	83	92.2	102.2	110.6	120	R > 20%
	2024/2025	4	16	28										What is good
	Status	B	B	B										Less is better

Ref	PI.2.01
Owner	Protection
Comparison	Previous five year average
Source	BFRS IRS

Number of fires in non-domestic properties where the cause was recorded as accidental.
 This excludes derelict properties (unless four or more pumps were needed) and Prisons.

PI.2.02 - Non-domestic Property Fires - Deliberate

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	2.2	1.4	1.8	2.4	2.8	1.8	1.4	0.2	1.8	1.6	1.2	2.2	B < 1 per month
	2024/2025	4	3	2										G < 3 per month
	Status	A	A	G										A > 2 per month
Cumulative	Prev 5 year	2.2	3.6	5.4	7.8	10.6	12.4	13.8	14	15.8	17.4	18.6	20.8	R > 4 per month
	2024/2025	4	7	9										What is good
	Status	A	A	A										Less is better

Ref	PI.2.02
Owner	Protection
Comparison	Previous five year average
Source	BFRS IRS

Number of fires in non-domestic properties where the cause was recorded as deliberate (where the fire was started deliberately by someone other than the owner/occupant).
 This excludes derelict properties (unless four or more pumps were needed) and Prisons.

Seven of the nine incidents were attended in less than 10 minutes (the average attendance time was 08:15)
 Two of the nine properties involved were derelict properties.
 Six of the fires were confined to the room of origin, while the other three were more significant.
 No injuries were recorded at these incidents.
 We work closely with TVP on all incidents that are suspected of being arson related.
 None of the incidents required more than three pumps.

PI.2.03 - Non-domestic Property Fires - Serious

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	8.6	6.2	6.8	10.4	6.6	6	5.2	5.4	6	5.4	5	5.8	B < 10%
	2024/2025	8	6	9										G Within 10%
	Status	G	G	R										A > 10%
Cumulative	Prev 5 year	8.6	14.8	21.6	32	38.6	44.6	49.8	55.2	61.2	66.6	71.6	77.4	What is good
	2024/2025	8	14	23										Less is better
	Status	G	G	G										

Ref	PI.2.04
Owner	Protection
Comparison	Previous five year average
Source	BFRS IRS

Number of fires in non-domestic properties where the fire spread from the item that first ignited. This excludes derelict properties (unless four or more pumps were needed) and Prisons.
 Fire spread is in relation to heat or flame damage. This does not include smoke damage.

The incidents included: four garden sheds, three private garages, three barns, two laundrettes and two food and drink establishments.

Most incidents required only two or three pumps, with a couple of exceptions including: one incident that required eight pumps, and one that required four.

PI.2.04 - Non-domestic Property False Alarms

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	110.4	114.6	120.8	139.8	141.6	154.8	163.8	150	150.2	136.4	116.6	118.8	B < 10%
	2024/2025	147	133	121										G Within 10%
	Status	R	A	G										A > 10%
Cumulative	Prev 5 year	110.4	225	345.8	485.6	627.2	782	945.8	1096	1246	1382	1499	1618	What is good
	2024/2025	147	280	401										Less is better
	Status	R	R	A										

Ref	PI.2.07
Owner	Protection
Comparison	Previous five year average
Source	BFRS IRS

Number of incidents attended in non-domestic properties that were recorded as a False Alarm. These could have been fire related or a special service i.e. flooding. However, this does not include where we attended as a co-responder. These numbers do not include incidents in Prisons.

BFRS continue to monitor and manage non-domestic property false alarms in line with our unwanted fire signal policy. It is acknowledged that the policy has its limitations in terms of impact, as a significant number of the false alarms are infrequent offenders.

BFRS will start a six month Automatic Fire Alarm call challenging pilot on the 8th July 2024. This will reduce the number of incidents we attend in non-domestic properties that would have been recorded as a false alarm, had we attended.

PI.2.05 - Fire Safety Audits

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Target	83	83	83	83	83	83	83	83	83	83	83	B > 100 Per month	
	2024/2025	56	49	43									G > 82 Per month	
	Status	R	R	R									A > 60 Per month	
Cumulative	Target	83	166	249	332	415	498	581	664	747	830	913	996	What is good
	2024/2025	56	105	148										More is better
	Status	R	R	R										

Ref	PI.2.08	Number of Fire Safety Audits Completed. A fire safety audit is an examination of the premises and relevant documents to ascertain how the premises are being managed with regards to fire safety. Occupants will need to demonstrate to our officers that they have met the duties required by the Fire Safety Order.
Owner	Protection	
Comparison	Target	
Source	PRMS	

In October 2023, the Service introduced what was anticipated to be a stretching target for protection audit numbers. Whilst there is still some opportunity to make efficiencies to ways of working, it is likely that the target will require review. However, it should be acknowledged that since the introduction of the target, the Service have more than doubled audit numbers against the previous year and we anticipate completing the very high and high Risk Based Inspection Program (RBIP) planned audits within timeframe. Additionally, it is reassuring that the audit outcomes across the period indicate we are targeting the right premises for our RBIP.

PI.2.06 - Prison Fires

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	2023/2024	3	6	10	14	18	23	15	18	2	11	4	5	B < 10%
	2024/2025	0	7	8										G Within 10%
	Status	B	A	B										A > 10%
Cumulative	2023/2024	3	9	19	33	51	74	89	107	109	120	124	129	What is good
	2024/2025	0	7	15										Less is better
	Status	B	B	B										

Ref	PI.2.09	Number of fires attended in prisons. All causes i.e. accidental/deliberate were included within these figures. All damage levels are included within these figures.
Owner	Response	
Comparison	Previous year	
Source	BFRS IRS	

While we have seen an improvement in the number of incidents attended at prisons, we continue to work closely with these establishments to bring these numbers down further.

PI.3.01 - Deliberate Secondary Fires (to other’s property)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 5 year	39.8	39.2	41.8	43.2	51.8	33.8	20.4	16.6	11.8	10.8	17.4	20.6
Monthly 2024/2025	20	17	27									
Monthly Status	B	B	B									
Cumulative Prev 5 year	39.8	79	120.8	164	215.8	249.6	270	286.6	298.4	309.2	326.6	347.2
Cumulative 2024/2025	20	37	64									
Cumulative Status	B	B	B									

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

What is good
Less is better

Ref	PI.3.05
Owner	Prevention
Comparison	Previous five year average
Source	BFRS IRS

Number of secondary fires that were deliberately started by somebody that wasn’t the owner. Secondary fires are generally small outdoor fires, not involving people or property. These include refuse fires, grassland fires and fires in derelict buildings or vehicles, unless these fires involved casualties or rescues, or five or more pumping appliances attended.

PI.3.02 - Deliberate Primary Fires (to other’s property)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 5 year	13.4	14.2	15.6	19.4	19	14.4	10.6	8.4	9.2	9.8	7.8	11
Monthly 2024/2025	19	17	12									
Monthly Status	R	A	B									
Cumulative Prev 5 year	13.4	27.6	43.2	62.6	81.6	96	106.6	115	124.2	134	141.8	152.8
Cumulative 2024/2025	19	36	48									
Cumulative Status	R	R	A									

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

What is good
Less is better

Ref	PI.3.06
Owner	Prevention
Comparison	Previous five year average
Source	BFRS IRS

Number of Primary fires that were deliberately started by somebody that wasn’t the owner. Primary fires are potentially more serious fires that harm people or cause damage to non-derelict property such as buildings, vehicle or (some) outdoor structures.
Prison Fires have been excluded from these numbers.

Of the 48 incidents, 24 were related to road vehicles, 15 were related to buildings and nine were related to outdoors i.e. crops or and machinery.
Of the 24 road vehicles, motorcycles saw an unusually high number of seven.
The average attendance time to these incidents was 09:28.
BFRS works closely with TVP for all incidents such as these, where arson is suspected.



RESPONSE

R.1.01 - Total Incidents (exc co-responders)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	569	583	608	677	690	637	617	573	574	549	496	504	B < 2.51%
	2024/2025	575	560	580										G Within 2.5%
	Status	G	B	B										A > 2.51%
Cumulative	Prev 5 year	569	1152	1760	2437	3127	3764	4381	4954	5528	6076	6572	7076	What is good
	2024/2025	575	1135	1715										Monitor
	Status	G	G	B										

Ref	R.1.01	Total number of incidents attended within Buckinghamshire and Milton Keynes (excluding co-responder incidents).
Owner	Response	
Comparison	Previous five year average	
Source	BFRS IRS	

While incident numbers remain relatively similar, the type of incidents we are attending is changing.

	Previous five years	2024/2025
Fire	33.3%	24.8%
RTCs	6.8%	7.1%
Other Special Service	19.5%	19.0%
False Alarm	40.4%	49.1%

R.1.02 - Average Attendance Time to all Incidents (exc Co-Res)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	08:28	08:23	09:20	08:48	08:55	08:53	08:43	08:47	08:44	08:38	08:28	08:28	B < 10 Sec
	2024/2025	08:43	08:46	08:55										G Within 10 sec
	Status	A	A	B										A > 10 Sec
Cumulative	Prev 5 year	08:28	08:25	08:44	08:45	08:47	08:48	08:47	08:47	08:47	08:46	08:45	08:44	What is good
	2024/2025	08:43	08:44	08:48										Less is better
	Status	A	A	G										

Ref	R.1.04	The average attendance time to all incidents (excluding co-responding incidents). The average time is the minutes and seconds elapsed from the time the first appliance was assigned to the incident, to the arrival of the first appliance at the incident.
Owner	Response	
Comparison	Previous five year average	
Source	BFRS IRS	

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R.1.03 - Average Attendance Time to ADFs

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Prev 5 year	08:03	07:42	07:56	08:15	08:02	08:16	08:41	08:38	07:24	08:43	08:06	07:53
2024/2025	09:24	08:56	06:55									
Status	R	R	B									
Cumulative												
Prev 5 year	08:03	07:52	07:54	07:58	07:59	08:02	08:07	08:11	08:05	08:09	08:09	08:08
2024/2025	09:24	09:14	08:15									
Status	R	R	A									

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

What is good
Less is better

Ref	R.1.05
Owner	Response
Comparison	Previous five year average
Source	BFRS IRS

The average attendance time to Accidental Dwelling Fires.
 The average time is the minutes and seconds elapsed from the time the first appliance was assigned to the incident, to the arrival of the first appliance at the incident.

R.2.01 - Availability - Wholetime

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2023/2024	92%	90.9%	88.2%	94.3%	95.1%	97.4%	94.9%	96.9%	94.5%	99%	98.8%	98.7%
2024/2025	97.9	99.1	96.7									
Status	A	B	A									

2023/2024	92%	91.5%	90.4%	91.4%	92.1%	93.0%	93.3%	93.7%	93.8%	94.3%	94.7%	95.1%
2024/2025	97.9%	98.5%	97.9%									
Status	A	G	A									

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

What is good
Higher is better

Ref	R.2.01
Owner	Response
Comparison	Target
Source	TVFC Vision

The availability of BFRS pumps to respond to incidents. This measure reflects when pumps are “on the run”. With this in mind, should an appliance be at an incident, it would still be recorded as being available.

Reasons for an appliance being “off the run” include, crew/skill deficient, vehicle defects and decontamination.

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R.2.02 - Availability On-Call

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2023/2024	9.7%	7.1%	7.6%	9.0%	6.8%	7.6%	6.0%	8.7%	5.4%	16.9%	14.3%	11.7%
2024/2025	10.6%	9.6%	7.3%									
Status	R	R	R									

2023/2024	9.7%	8.4%	8.1%	8.3%	8.0%	8.0%	7.7%	7.8%	7.5%	8.5%	9.0%	9.2%
2024/2025	10.6%	10.8%	9.15%									
Status	R	R	R									

B	>55%
G	>29%
A	> 16%
R	< 17%

What is good
Higher is better

Ref	R.2.02
Owner	Response
Comparison	Target
Source	TVFC Vision

The availability of BFRS pumps to respond to incidents. This measure reflects when pumps are “on the run”. With this in mind, should an appliance be at an incident, it would still be recorded as being available.

Reasons for an appliance being “off the run” include, crew deficient, vehicle defects and decontamination.

BFRS have previously concentrated on wholetime recruitment and increasing wholetime numbers. Now that our Wholetime establishment is up to 300+, the focus is now on supporting On-Call resilience. This includes On-Call recruitment, retention, training and development.

Over the past 12 months we have recruited 13 On-Call firefighters. Nine of these will complete their training in October 2024. Eleven further new On-Call firefighters are due to start on the 7th August 2024, one of which will be fast tracked into an available position on a Breathing Apparatus course in September.

Over the past 12 months four On-Call firefighters have been promoted to Crew Commander, which improves appliance availability. A new firefighter safe to command process has enabled two On-Call firefighters to be in-charge of fire appliances, increasing the availability of appliances. One wholetime crew commander has taken up an On-Call Watch Commander position. An On-Call campaign was open at the time of reporting with the aim of recruiting another 12 On-Call firefighters ready for February 2025.

Transformation funding approved by Members has enabled the Service to secure additional training courses for new On-Call firefighters.

R.2.03 - Wholetime - Response Model

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Day	2023/2024	10.8	10.7	10.5	11.2	11.0	11.3	11.3	11.6	11.4	12	12	12	B >11.99
	2024/2025	12	12	11.6										G > 11.79
	Status	B	B	A										A > 11.49
Night	2023/2024	11.4	11.3	10.9	11.7	11.5	11.7	11.7	11.9	11.6	12	12	12	R < 11.50
	2024/2025	12	12	11.9										What is good
	Status	B	B	G										Higher is better

Ref	R.2.03	The average number of Wholetime pumps available at the beginning of each shift, broken down my day shift and night shift.
Owner	Response	
Comparison	Target	
Source	BFRS Fire Service Rota	

Skill deficiencies are impacting appliance availability. A comprehensive operational resourcing work plan is being reviewed and implemented by the resourcing team to address these skill deficiencies and enhance appliance availability.

The Service will see it's number of Crew Commanders increase by a couple over the next two months. We will also see seven firefighters move to a new rank of 'Safe to Command'. This will help improve availability of our wholetime availability and resilience.

R.2.04 - On-Call - Response Model

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Day	2023/2024	0.7	0.5	0.6	0.8	0.7	0.6	0.3	1.2	0.6	2.7	2.0	1.3	B > 5
	2024/2025	0.9	0.9	0.8										G 2.99
	Status	R	R	R										A < 3
Night	2023/2024	1.1	0.7	1.0	0.9	0.4	0.5	0.7	1.0	0.6	2.3	2.2	1.8	R < 2
	2024/2025	1.1	1.2	0.9										What is good
	Status	R	R	R										Higher is better

Ref	R.2.04	The average number of On-Call pumps available at the beginning of each shift, broken down my day shift and night shift.
Owner	Response	
Comparison	Previous five year average	
Source	BFRS IRS	

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R.2.05 - OTB Mobilisations into BFRS Grounds

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	129	132	144	197	193	151	140	129	138	117	104	107	B < 10%
	2024/2025	140	117	188										G Within 10%
	Status	G	B	R										A > 10%
Cumulative	Prev 5 year	129	261	405	602	795	945	1086	1215	1353	1470	1574	1681	R > 20%
	2024/2025	140	257	445										What is good
	Status	G	G	G										Less is better

Ref	R.2.05	Number of mobilisations of appliance from Over The Border (OTB) into BFRS grounds
Owner	Response	
Comparison	Previous five year average	
Source	BFRS IRS	

Mobilisation into BFRS is subject to TVFCS mobilising the quickest appliance, if the incident is close to our border and a neighbouring TVFRS has a station closer, TVFCS will mobilise from that station.

For incidents close to the borders with non-TVFRS areas, TVFCS will contact those neighbouring Services

R.2.06 - OTB Mobilisations out of BFRS Grounds

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 5 year	39	50	44	56	56	43	50	35	49	38	33	33	B < 10%
	2024/2025	30	43	35										G Within 10%
	Status	B	B	B										A > 10%
Cumulative	Prev 5 year	39	88	133	189	245	288	338	373	422	460	492	525	R > 20%
	2024/2025	30	73	108										What is good
	Status	B	B	B										less is better

Ref	R.2.05	Number of mobilisations of appliance from BFRS into Over The Border (OTB) grounds.
Owner	Response	
Comparison	Previous five year average	
Source	BFRS IRS	

R.3.01 - Maintenance of Operational Skills

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	5%	-	-	B > 10
	2024/2025	6.5%	6.5%	7.8%										G => 0 difference
	Status	A	A	A										A < 0
Cumulative	Target	10%	20%	30%	40%	50%	60%	70%	80%	90%	95%	95%	95%	R < 10
	2024/2025	6.5%	13%	20.8%										What is good
	Status	A	A	A										Higher is better

Ref	R3.01	Progress against maintenance of operational skills by wholetime firefighters and supervisory managers.
Owner	Response	
Comparison	Target	
Source	BFRS IRS	

Quarterly reports are generated by the Operational Training Team, and Service Delivery Area

Benchmarking reports track and monitor progress. This will be closely monitored over the next quarter, with a sustained increase expected.

R.3.02 - High Risk Site Information

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Level 4	Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	B > 5%
	2024/2025	82%	82%	79%									G Within 5%
	Status	A	A	R									A < 5%
Level 3	Prev 5 year	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	R < 10%
	2024/2025	76%	74%	73%									What is good
	Status	G	G	G									Higher is better

Ref	R.3.03	Site Specific Risk Information (SSRI) for high-risk sites is updated in accordance with the current risk review process. The level of detail obtained is relevant to the level of risk at each site. Site visits to maintain records and training is dependent on both crew and business cooperation and availability.
Owner	Response	
Comparison	Target	
Source	BFRS SSRI	

Level 3 and Level 4 sites should be reviewed annually, with progress tracked through reports generated by the Data Intelligence Team and captured in the Service Delivery Area benchmarking reports. Efforts are underway to introduce a new scoring methodology, question set, and system for recording information, which should provide better clarity and accuracy. In the meantime, work will focus on improving completion rates in line with our current procedural expectations.



**A GREAT PLACE
TO WORK**

GP.1.01 - Actual vs Establishment - Wholetime

		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	B >100%
	2024/2025	307	307	306										G > 94.9%
	Status	B	B	B										A < 95%
Average YTD	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	2024/2025	102%	102%	102%										R < 90%
	Status	B	B	B										
What is good														
Higher is better														

Ref	GP.1.01	Total number of people in Wholetime roles v's budgeted establishment
Owner	HR	
Comparison	Target	
Source	iTrent	

The Service has recruited a further 12 apprentice firefighters to commence employment in September/October 2024. Their initial training is scheduled for completion by mid January 2025.

GP.1.02 - Actual vs Establishment - On-Call

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly	Target	96	96	96	96	96	96	96	96	96	96	96	96	B > 95%
	2024/2025	54.9	54.8	55.7										G > 89.9%
	Status	R	R	R										A < 90%
Average YTD	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	2024/2025	57%	57%	58%										R < 85%
	Status	R	R	R										
What is good														
Higher is better														

Ref	GP.1.02	Total number of people in On-Call roles v's budgeted establishment (FTE).
Owner	HR	
Comparison	Target	
Source	iTrent	

Please see highlighted measure for details in relation to BFRS' On-Call plan.

GP.1.03 - Actual vs Establishment - Support

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly	Target	133	133	133	133	133	133	133	133	133	133	133	133	B >100%
	2024/2025	127	126	126										G > 94.9%
	Status	G	A	A										A < 95%
														R < 90%
Average YTD	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	What is good
	2024/2025	95.5%	95.1%	95.0%										Higher is better
	Status	G	G	G										

Ref	GP.1.03
Owner	HR
Comparison	Target
Source	iTrent

Total number of people in Support roles v's budgeted establishment.

GP.1.04 - Staff Turnover

		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly	Target	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%	B
	2024/2025	0%	0.6%	0.4%										G < 1%
	Status	G	G	G										A < 2%
														R > 1.9%
Average YTD	Target	< 1%	< 2%	< 3%	< 4%	< 5%	< 6%	< 7%	< 8%	< 9%	< 10%	< 11%	< 12%	What is good
	2024/2025	0%	0.6%	1.0%										Less is better
	Status	G	G	G										

Ref	GP.1.04
Owner	HR
Comparison	Target
Source	iTrent

Percentage of employees who leave the Service, expressed as a percentage of the total workforce.

GP.1.05 - Absence

Wholetime

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	226	226	226	226	226	226	226	226	226	226	226	226
2024/2025	256	206	317									
Status	R	G	R									

B	< 20%
G	< 0%
A	> 0%
R	> 10%

Support

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	103	103	103	103	103	103	103	103	103	103	103	103
2024/2025	102	90	79									
Status	G	G	B									

What is good
Less is better

Ref	GP.1.05
Owner	HR
Comparison	Target
Source	iTrent

The number of working days (shifts) lost per month due to sickness. This covers short and long term sickness.
 The target within the measure is based on the sector average in 2019/2020, as detailed within the National Fire and Rescue Service Sickness Absence Report. The 2019/2020 report was used as not to reflect the impact of Covid 19.

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GP.1.06 - Appraisal & Objectives Completion

Appraisals

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	25%	50%	75%	80%	85%	90%	95%	95%	95%	95%	95%	95%
2023/2024	38%	63%	71%									
Status	B	B	A									

B	>10% of target or 95%
G	=> 0% of Target
A	< 0% of target
R	< 10% of target

Objectives

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	25%	50%	75%	80%	85%	90%	95%	95%	95%	95%	95%	95%
2024/2025	-	30%	54%									
Status	-	R	R									

What is good
Higher is better

Ref	GP.1.08
Owner	Learning & Development
Comparison	Target
Source	iTrent

The percentage of all staff that have received their 2023/2024 end of year review and their 2024/2025 objectives.

The Service has now established a regular process for monthly reporting which provides managers with timely data on their appraisal returns.
 For 2024/2025 the Service introduced a new and improved appraisal form focusing on talent management and EDI, and giving people an opportunity to openly discuss their future career plans. These new areas also provide a chance for managers to identify gaps in their team’s EDI knowledge to support education in this area and create tangible, personal goals.
 To support the reporting and the launch of the new form, numerous training sessions have been facilitated in the lead up to the End Of Year (EOY) and Objective Setting due dates. These were held throughout February and March to assist with EOY and again in April to showcase the new form, and further training was provided in July as part of the Supervisory Managers Acquisition Programme. Whilst numbers are still not at the desired returns, appraisal returns have improved considerably over the period when compared with previous years. We do note a considerable increase in returns after each monthly management report, again, highlighting the importance of regular reporting to managers.

GP.2.01 - Injury Rate

Quarterly

	Q1	Q2	Q3	Q4
Prev 3 year	16.3	12.0	19.7	25.2
2024/2025	18.6			
Status	G			

B	< 15
G	< 23
A	> 22
R	> 30

What is good
Less is better

Ref	GP.2.01
Owner	Health & Safety
Comparison	Previous three year average
Source	H&S Reporting System

The injury rate give the number of people injured over a quarter based on a group of 1,000 employees or workers.

Injury rates are consistently monitored by the H&S dept and investigations conducted as appropriate, with a view to learning and reducing future occurrences.

GP.2.02 - Workplace injuries

Quarterly

	Q1	Q2	Q3	Q4
Prev 3 year	7.7	5.7	9.3	12.3
2024/2025	9			
Status	G			

B	< 5 per qtr
G	< 11 per qtr
A	> 10 per qtr
R	> 15 per qtr

Cumulative

Prev 3 year	7.7	13.3	22.7	35.0
2024/2025	9			
Status	G			

What is good
Less is better

Ref	GP.2.02
Owner	Health & Safety
Comparison	Previous three year average
Source	H&S Reporting System

The number of workplace injuries reported across the Service. This includes operational staff, support staff, agency and visitors.

Of the nine recorded workplace injuries, five were recoded as moderate, and four as minor.

Details of the five moderate injuries:

- Overheating during a BA assessment
- A superficial burn on an arm while firefighting at an incident where persons were reported.
- A very minor injury to a visitor. Recorded as moderate due to process not injury
- Moderate due to RIDDOR reportable injury due to time off work—minor injury to finger
- Moderate due to RIDDOR reportable injury due to time off work—minor injury to ear

GP.2.03 - Near Miss Events Recorded

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	13	9.7	7.0	8.3
2024/2025	7			
Status	G			
Cumulative				
Prev 3 year	13	22.7	29.7	38.0
2024/2025	7			
Status	G			

B	< 5 per qtr
G	< 11 per qtr
A	> 10 per qtr
R	> 15 per qtr

What is good
Monitor

Ref	GP.2.03
Owner	Health & Safety
Comparison	Previous three year average
Source	H&S Reporting System

Number of near miss events recorded across the Service.
 A near miss is where a safety event (an accident or incident) occurs, but no personal injury, damage or financial loss results.

Of the seven near miss events recorded, five were recorded as moderate, and two recorded as minor.
 Details of the five moderate near miss events:
 - A known risk address to other agencies was not passed to BFRS. A lone worker was then sent to this address.
 - Water pump on appliance failed at an incident involving a car fire.
 - Incorrect usage of a BA set during a drill.
 - Incorrect BA process followed at an incident involving a TTL.
 - A failure of appliance steps to activate with crews onboard.

GP.2.04 - RIDDOR reportable Injuries

	Q1	Q2	Q3	Q4
Quarterly				
Prev 3 year	3.0	0.7	0.3	4.0
2024/2025	2			
Status	A			
Cumulative				
Prev 3 year	3.0	3.7	4.0	8.0
2024/2025	2			
Status	A			

B	
G	< 1 per qtr
A	=> 1 per qtr
R	=> 3 per qtr

What is good
Less is better

Ref	GP.2.05
Owner	Health & Safety
Comparison	Previous three year average
Source	H&S Reporting System

Number of staff who suffered RIDDOR reportable injuries at work.
 RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reportable injuries are generally considered to be serious injuries to staff and visitors. The definition of RIDDOR injuries can be found on HSE's website.

The two RIDDOR reportable injuries were:
 - RIDDOR reportable injury due to time off work—minor injury to finger
 - RIDDOR reportable injury due to time off work—minor injury to ear
 (both were included within workplace injuries figures and commentary)



PUBLIC VALUE

PV.1.01 - Forecast - Outturn (£000's)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	39,470	39,470	39,470									
Forecast	-	-	38,791									
% Difference	-	-	1.7%									
Status	-	-	A									

B	Within 0.5%
G	Within 1.0%
A	Within 2.0%
R	> 2% difference

What is good
Closer to Target

Ref	PV.1.01
Owner	Finance
Comparison	Target
Source	BFRS IRS

The financial measure compares the approved revenue budget (target) against the forecast revenue outturn position (forecast). Negative % difference indicates an underspend whereas positive % difference indicating an overspend.

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PV.1.02 - Bank Shift Cost (£)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Prev 3 year	103K	100K	98K	105K	110K	107K	120K	105K	96K	52K	81K	81K
Monthly 2024/2025	68K	47K	87K									
Monthly Status	G	G	G									
Cumulative Prev 3 year	103K	203K	301K	406K	517K	624K	744K	849K	945K	997K	1078K	1160K
Cumulative 2024/2025	68K	115K	202K									
Cumulative Status	G	G	G									

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

What is good
Less is better

Ref	PV.1.02
Owner	Response
Comparison	Previous three year average
Source	BFRS Accounts

The total cost of Bank shifts. Bank shifts are paid to cover shortfall in operational staff or skills at wholetime and day crewed stations.

The number of bank shifts required to maintain our resourcing requirements of wholetime appliances during Q1 2024/2025 reduced by 43.5% when compared to the average of the previous three years.

Despite wage increases over the previous three years, we are seeing a downward trend in bank shift costs owing to the improved operational establishment and improved skills of our firefighters.

This trend is being closely monitored to establish if any underspends could be reallocated to further invest in the Service.

PV.2.01 - Reportable Data Breaches

Annual		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	B	
	Target	0	0	0	0	0	0	0	0	G	0
	Breaches	0	0	0	0	0	0	0	0	A	
	Status	G	G	G	G	G	G	G	G	R	> 0

What is good
Less is better

Ref	PV.1.03	A data breach means a breach of security leading to the accidental or unlawful destruction, loss, alteration, unauthorised disclosure of, or access to, personal data. A reportable data breach is one that triggers a requirement for notification to the Information Commissioner’s Office (ICO) where a breach is likely to result in a significant risk to an individual to whom the data relates.
Owner	Legal & Governance	
Comparison	Target	
Source		

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PUBLIC VALUE - ENGAGEMENT

PV.3.01 - Compliments and Complaints

Compliments		Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	B	0
		-	-	-	-	-	-	-	-	-	-	-	-	G	1
	2024/2025	1	3	7										A	> 1
	Status	-	-	-	-	-	-	-	-	-	-	-	-	-	R

Complaints		-	-	-	-	-	-	-	-	-	-	-	-	What is good	
	2024/2025	1	1	1										Monitor	
	Status	G	G	G											

Ref	PV.3.01	Number of compliments and complaints received each month. This does not identify if the complaints were upheld.
Owner	Legal & Governance	
Comparison	Monitor	
Source		

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PV.3.02 - Social Media - Engagement (000's)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	Prev 2 year	18.8	8.4	11.8	27.6	15.6	10.7	11.8	10.6	14.9	12.0	18.1	23.0	B > 10%
	2024/2025	6.8	18.3	9.2										G Within 10%
	Status	R	B	R										A < 10%
														R < 20%
Cumulative	Prev 2 year	18.8	27.1	38.9	66.5	82.0	92.8	104.6	115.2	130.0	142.1	160.2	183.2	What is good
	2024/2025	6.8	25.1	34.2										Higher is better
	Status	R	G	R										

Ref	PV.3.02	Total number of unique engagements with our social media content across Facebook, Instagram, Twitter and LinkedIn.
Owner	MarComms	
Comparison	Previous year	
Source	Social Media Platforms	

Due to a recent technical issue with our X (Twitter) account, we were unable to access our previous account and had to set up a new one. This transition has led to a loss of followers, which will naturally affect our engagement metrics in the short term. However, the new account is now aligned with our updated branding and operates under a business account, providing us with enhanced insights and functionality. We are committed to rebuilding our follower base and leveraging these new capabilities to improve our engagement and reporting moving forward. Engagement figures from this platform will be included within Q2 figures.

PV.3.03 - Website Visits (000's)

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly	2023/2024	12.7	14.7	17.2	13.9	15.0	13.0	16.7	15.3	10.3	15.3	12.1	9.3	B > 10%
	2024/2025	9.0	9.4	7.7										G Within 10%
	Status	R	R	R										A < 10%
														R < 20%
Cumulative	2023/2024	12.7	27.4	44.6										What is good
	2024/2025	9.0	18.4	26.1										Monitor
	Status	R	R	R										

Ref	PV.3.03	Our website is our biggest public communication and engagement channel. Website traffic is monitored for user analyse. Currently, we monitor this superficially due to capacity and conflicting priorities. However it enables us to react, when required, yielding valuable insights to help identify audience, improve the customer experience and website performance.
Owner	MarComms	
Comparison	Monitor	
Source	Google Analytics	

PV.4.01 - Internal Audits

	Feb-21	Jun-21	Oct-21	Feb-22	Jun-22	Sep-22	Feb-23	Jun-23	Oct-23	Feb-24	Jun-24		
Number	-	-	-	-	-	-	-	-	-	-	-	-	B < 5%
	19	23	22	21	22	29	12	13	4	8	4		G 5% - 9.9%
Overdue Audits	19	23	22	21	22	29	12	13	4	8	4		A 10% - 20%
Status	-	-	-	-	-	-	-	-	-	-	-	-	R > 20%
Percentage													What is good
Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%		Less is better
Overdue Audits	14%	7%	29%	19%	22%	30%	13%	14%	4%	20%	14%		
Status	A	G	R	A	R	R	A	A	B	A	A		

Ref	PV.5.01	Number of overdue audits actions following internal audits. This is then compared with the total number of actions.
Owner	PMO	
Comparison	Target	
Source	Audit Providers - (BC)	

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PV.4.02 - Projects

	Q1	Q2	Q3	Q4	
In Progress	-	-	-	-	B
	24				G < 3 off track
	-	-	-	-	A 3 off track
					R > 3 off track
Risk to progress					What is good
Target	<3	<3	<3	<3	Less is better
2024/2025	0				
Status	G				

Ref	PV.5.02	The number of projects the service has in progress, and the number of those deemed to be at 'risk to progress'. This excludes projects in relation to property.
Owner	PMO	
Comparison	Target	
Source	PMO	

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PV.5.01 - Carbon Emissions—Tonnes of CO2

	2022/2023	2023/2024	2024/2025	2025/2026
Target	-	-	-	-
Tonnes	978			
Status	?			

B	
G	
A	
R	

What is good
Less is better

Ref	PV.6.01
Owner	Finance & Property
Comparison	Target
Source	

Scope 1 and 2 carbon emissions (comprising gas, electricity and diesel). This will be an annual measure due to the seasonal nature of consumption, and even then a particularly mild or cold winter or high or low number of incidents could have a large impact on the figures.

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PV.5.02 - Printing

Monthly

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Target	<20K	<20K	<20K	<20K	<20K	<20K	<20K	<20K	<20K	<20K	<20K	<20K
2024/2025	28.9k	38.7k	5.7k									
Status	R	R	B									

B	< 10k per month
G	< 20k per month
A	< 25k per month
R	> 25k per month

Cumulative

Target	<20K	<40K	<60K	<80K	<100K	<120K	<140K	<160K	<180K	<200K	<220K	<240K
2024/2025	28.9k	67.6k	73.3k									
Status	R	R	A									

What is good
Less is better

Ref	PV.6.02
Owner	Finance
Comparison	Previous year
Source	ICT & 3rd Party Printers

The number of sheets of paper used for printing, per month, both internally and by 3rd party suppliers. Historical information for this measure is not available.

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