

**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**

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**Chief Fire Officer and Chief Executive**  
Louise Harrison

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To: The Members of the Executive Committee

26 January 2026

Dear Councillor

**MEMBERS OF THE PRESS AND  
PUBLIC**

Please note the content of Page 2  
of this Agenda Pack.

To contact our Communication  
Team, please email  
[cteam@bucksfire.gov.uk](mailto:cteam@bucksfire.gov.uk)

Your attendance is requested at a meeting of the **EXECUTIVE COMMITTEE** of the **BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY** to be held in **MEETING ROOM 1, BFRS HEADQUARTERS, STOCKLAKE, AYLESBURY, BUCKS. HP20 1BD**, on **WEDNESDAY 4 FEBRUARY 2026 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 Monger

Councillors: Bailey, Hall, Hussain N, McLean, Priestley, Rouse and Stuchbury



**MAKING YOU SAFER**



## **Recording of the meeting**

The Authority supports the principles of openness and transparency. To enable members of the press and public to see or hear the meeting, this meeting will be recorded. Please visit:  
<https://www.youtube.com/channel/UCWmIXPWA8cxpL3vlv7bh1Q>

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](mailto: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](mailto: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 12 November 2025 (Item 2) (**Pages 7 - 16**)

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

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

#### **4. Disclosure of Interests**

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

#### **5. Questions**

To receive questions in accordance with Standing Order SOA7.

#### **6. Medium Term Financial Plan (MTFP) 2026/27 to 2030/31**

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

#### **7. The Prudential Code, Prudential Indicators and Minimum Revenue Provision (MRP)**

To consider item 7 (**Pages 31 - 42**)

#### **8. Response to the Provisional Local Government Finance Settlement 2026-27: Consultation**

To consider item 8 (**Pages 43 - 96**)

#### **9. Budget Monitoring Report April 2025 - December 2025**

To consider item 9 (**Pages 97 - 110**)

**10. Members' Scheme of Allowances 2026/27**

To consider item 10 (**Pages 111 - 128**)

**11. Performance Management - Q3 2025/26**

To consider item 11 (**Pages 129 - 180**)

**12. Date of Next Meeting**

To note that the next meeting of the Executive Committee will be held on Wednesday 18 March 2026 at 10am.

If you have any enquiries about this agenda please contact: Katie Nellist (Democratic Services Officer) – Tel: (01296) 744633 email: [knellist@bucksfire.gov.uk](mailto: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 12 NOVEMBER 2025 at 10.00 AM.

**Present:** Councillors Bailey (Vice-Chair), Hall, N Hussain, McLean, Monger (Chair), Priestley, Rouse and Stuchbury

**Officers:** L Harrison (Chief Fire Officer), S Tuffley (Deputy Chief Fire Officer), G Britten (Director of Legal and Governance), M Hemming (Director of Finance and Assets), D Buchanan (Assistant Chief Fire Officer), A Hussain (Head of Finance and Assets), A Carter (Head of Service Improvement), P Scanes (Head of Response and Resilience), C Newman (Data Intelligence Team Manager) and K Nellist (Democratic Services Officer)

**Apologies:** None.

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

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

## EX16 MINUTES

**RESOLVED -**

That the Minutes of the Executive Committee meeting held on Wednesday 10 September 2025 be approved and signed by the Chairman as a correct record.

## EX17 MATTERS ARISING FROM THE PREVIOUS MINUTES

The Chairman advised Members of the following matters arising from the previous minutes: -

EX12 BUDGET MONITORING REPORT APRIL – JULY 2025 - A Member asked about non-employee costs, was there anything that could be checked on a month-by-month basis over a financial year period – The Head of Finance and Assets would look into it further.

EX14 PERFORMANCE MANAGEMENT – Q1 2025/26 - A Member asked about the Fire Safety Audit performance and given the context of the Authority's previous cause for concern for Protection, and the work that went on addressing it, were officers

confident that the Service was not taking a step back - The Deputy Chief Fire Officer suggested that a report be brought back to Members to show the breadth of the Protection work – The Head of Prevention and Protection advised that a Protection Assurance Report would be presented to the Fire Authority meeting in December.

The Deputy Chief Fire Officer reassured Members that on a monthly basis the CRMP Performance Board, chaired by the Chief Fire Officer, would look at all the live data. With any reports coming to the Authority. There was a slight lag, but perhaps a review of the timescales to align them up better for future years, so Members would receive the quarterly information closer to the quarter – The Deputy Chief Fire Officer advised that the Q2 report had been brought forward to this meeting to speed up the reporting process.

The Deputy Chief Fire Officer advised that a workshop for Members on Performance could be held if required – The Data Intelligence Team Manager advised if Members would like a workshop, this can be arranged in the new year.

A Member asked for a typo correction relating to 'Princes Risborough' – The Data Intelligence Team Manager advised that this had been corrected.

A Member asked about the appliance codes under resources on over the border mobilisations out of BFRS grounds, it would be more helpful to know where those appliances were located - The Data Intelligence Team Manager explained the error and that the report would be corrected before it went to the Fire Authority.

**EX18 DISCLOSURE OF INTERESTS**

None.

**EX19 RECOMMENDATIONS FROM COMMITTEES:**

**OVERVIEW AND AUDIT COMMITTEE – 5 NOVEMBER 2025**

**CORPORATE RISK MANAGEMENT POLICY AND FRAMEWORK**

The Head of Service Improvement advised Members that this paper was taken to the Overview and Audit Committee on 5 November and was approved for submission to this Committee. The Risk Management Policy and Framework were a refresh of existing documents that were previously approved by the Fire Authority in 2021. Following the introduction of the new Community Risk Management Plan and updated internal governance, officers felt it was an appropriate time to review and refresh the documents.

When refreshing the documents and looking at how the risks were managed, the focus had been on how to improve clarity for all stakeholders involved. The Risk and Business Continuity Manager had engaged with partners across the Local Resilience Forum, including Thames Valley Police to share best practice.

The Head of Service Improvement advised that regarding risk scores, this had moved from a two score approach to a three score approach with the introduction of a target score. Adding a target score showed the desired end state, making it easier to visualise progress and plan interventions. It would also help prioritise actions if the gap between current score and target score was large and officers would know that more work was required. Many organisations adopt this approach, and this approach firmly aligns with best practice.

The Risk Register Template had been updated for Members and put into the public domain. Officers believed it was easier to read and showed an increased focus on actions with ownership and timescales.

Internally the approach to risk management was reinforced by the introduction of the Organisational Risk Group (ORG), this group discusses risks from across the Service and offers a way for all colleagues to escalate things of concern following the governance process. This group allowed the conversation of risk to be more joined up.

The Head of Service Improvement advised Members that there was a formatting issue on the risk management flow diagram. Some of the boxes were not showing all of the text and this would be corrected.

A Member felt it would be helpful to understand in more detail when it aligns with best practice, how had officers gained that confidence, where had it been tested, and what were the benchmarks that had been used. Also, with the previous risk management policy, how do officers think this approach was going to help the Service manage its risk better and what was the aggregate cumulative risk.

The Head of Service Improvement advised that in terms of testing and best practice, officers had looked at the relevant ISO standard, and also, the risk management process would be audited later in the year (Q4) which should give Members reassurance that officers had followed best practice. Thames Valley Police had looked at the framework before it was shared giving external assurance of what officers were doing. In terms of the aggregate risk of all scores, officers were looking at how to combine the four directorate risk

registers into one format. For example, a people risk could be across three risk registers. Having them all on one register would give officers better visibility.

A Member asked about the aggregate risk and how would Members see that snapshot in relation to the range of risks that had been put forward over the last quarter or six months in a way that does not put the burden on officers. What would be the logistics and the mechanics to enable Member's to have that viewpoint.

The Head of Service Improvement advised she would consider how officers display the total number of risks being considered by the organisation outside of the Corporate Risk Register that was being shared with Members.

A Member asked what was the trigger for something to go onto the Corporate Risk Register.

The Head of Service Improvement advised that it was a combination of risk and the judgement of the Senior Leadership Team. At the monthly Performance Board, the risks were discussed to understand whether there was anything that needed to be highlighted.

**RESOLVED –**

That the Corporate Risk Management Framework and Policy Statement set out in appendix A and B, be approved.

**EX20 PERFORMANCE MANAGEMENT – Q2 2025/26**

The Data Intelligence Team Manager advised Members that this was the second report since the Community Risk Management Plan (CRMP) was launched. The front cover provided an overview of how the Service was doing as a performance of score metrics and also provided some highlighted measures, two were celebrating success, objectives and half yearly review, which had reached a very high target and the other was in relation to social media engagement. Bank shifts was there to provide some clarity and also the availability of On-Call.

A Member asked about the concerning change in trajectory of bank shifts which had been a real area of improvement because of the wholetime establishment uplift and what looks like a downturn coming in wholetime availability. Was it the time to look at what the right wholetime establishment number should be.

The Head of Response and Resilience advised that during Q2 there was an increase in bank shifts, this was driven by long term and short-term absence, seasonal leave, secondments, training courses

Head of Service Improvement

which included BA, driving refreshers, LGV initials, emergency response driving, water rescue training, ICS and USAR all core functions that need to be carried out. To look to assist in driving down the amount of bank shifts, officers had looked at the operational leave guidance procedure which was launched in September. What was pleasing to see through the Service Delivery Group Meeting, was a reduction of 29% in bank shifts in October. This was being carefully monitored.

The Assistant Chief Fire Officer advised that regarding the wholetime establishment, the Service was lean at 300 and the current establishment was over 300 and perhaps officers should have a discussion around whether the number was right and whether there was an opportunity to increase it.

A Member felt it would be a good idea to hold a workshop before the Executive Committee budget meeting in February to look at the wholetime establishment and optimal number of firefighters.

A Member asked about the fire safety audit trajectory which had improved slightly but wasn't where it should be. Had officers looked at the learnings from the home fire safety audits and applied it to the fire safety audits as it was an area that needed some focus.

The Assistant Chief Fire Officer advised that hopefully at the Fire Authority Meeting in December the Head of Prevention and Protection would be able to present a relatively positive picture. It was a very challenging target set in terms of audit numbers, and since the inspection, the audit numbers had nearly doubled. Also, implementing a robust risk based inspection programme that drives that audit activity. Having looked at the October figures, the target had been exceeded. There were still some challenges around protection, predominantly around recruitment and retention.

A Member asked about moving to an annual employee engagement survey and would it be possible to put some base line metrics into the performance report about engagement.

The Head of Service Improvement confirmed the Service had moved to an annual survey, the last one took place in May. It would be moved back slightly next year, as HMICFRS would also do a staff survey early next year.

A Member asked about over the border mobilisations into our area, Aylesbury having 57, West Ashland 32 and High Wycombe 19 the Member felt these were unacceptable as they were the three busiest stations.

Deputy Chief Fire Officer

The Data Intelligence Team Manager advised that a lot of it was to do with geography. Aylesbury had a very large station ground and most of the time mobilisation was quickest was quickest. The other part was around pre-determined attendance times (PDA's). For example, if the Service was called to a high-rise fire, the PDA was 6 pumps. The quickest 6 pumps had to be called, and because Aylesbury was a critical station, officers would then ensure there was another pump at Aylesbury on standby, but it could be returned within five or ten minutes. Officers look at times as well, and that's where it was more crucial. There was an over the border report which showed this information and it would help alleviate some of the concerns.

A Member asked about average attendance times and what he would like to see reported in the future was worst attendance times.

The Data Intelligence Team Manager advised that, it could be reported on, but to be aware there were times when crews would arrive at an incident, for example a car on fire, and could spend some time looking for the correct location, but he would try and make that clearer on the report.

The Chairman felt it was something that could be done by exception, rather than a regular report.

A Member asked about the duty to collaborate between fire and rescues services.

The Assistant Chief Fire Officer advised that although it said no opportunities to collaborate directly from this report, this was misleading, as there were many elements within these KPI's where the Service was either collaborating with other fire and rescue services, within the Local Resilience Forum or partners in local authorities or other organisations, around prevention and protection activities. The Service does meet its duties around collaboration, and looking at over the border mobilisations, this was a good example of Thames Valley collaboration working well, where the nearest asset was mobilised for the benefit of the community.

A Member asked about energy usage as there was no data in the report.

The Director of Finance and Assets advised that the Service now had all but two smart-meters working so officers could look at detailed energy use by station, which would be really beneficial information to help manager energy usage. The Director of Finance

and Assets had also taken old invoices to create a historical summary which would be a basis for comparison as well.

**RESOLVED –**

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

1. It is recommended that the Performance Management – Q2 2024/25 be noted.

**EX21 BUDGET MONITORING REPORT APRIL 2025 – SEPTEMBER 2025**

The Head of Finance and Assets advised Members that as of the end of Q2, the Service was forecasting a net underspend of £139k against a budget of just under £43M. This was an improvement from Q1, driven primarily by a change in employee forecasts and increased investment income.

Employee costs remained the largest area of expenditure, with a forecast of just over £32M. While Wholetime staffing continued to show a modest overspend due to establishment levels, this had reduced slightly since Q1 due to retirements and leavers. Support staff costs were still under budget due to vacant posts which had been or were being recruited too.

Non-employee costs were forecast at around £10M with a small underspend. Notably, investment income had exceeded expectations, due to stable interest rates and having higher than usual investment funds.

On the funding side, the Authority continued to face a shortfall of around £202k due to reductions in central grants—specifically Airwave and Pension grants. This remained unchanged from Q1 and was being monitored closely as further adjustments were expected at year end when there was a reconciliation of funding, primarily NNDR. Reserves had been adjusted slightly, with a projected year-end balance of around £11M, reflecting planned use and transfers.

In terms of capital, the total forecast remains at £5.8M, with £3M expected to be carried forward into 2026–27, mainly for property projects. As of today, the Authority had received delivery of both rural firefighting vehicles, with one being operational and the other due imminently.

Overall, the financial position had strengthened slightly since Q1, and the Authority remained on track to deliver within budget, subject to ongoing monitoring of staffing and funding pressures.

A Member asked for an explanation on the movement in reserves, the workforce planning reserve, the funding reserve and the

revenue contribution to capital, the projected end of year balance of £11.2M.

The Head of Finance and Assets advised that regarding the underspend, it was important to understand where it had come from. Nearly £500k had come from treasury, and treasury was difficult to build into the base, as it was based on the level of investments the Authority had at the time. Regarding wholetime establishment, last year officers recognised those additional numbers and identified savings in bank costs, which was in the region of £300k. Also, the Authority received a one-off Airwave credit which was in the region of £300k. As Members would appreciate these factors were outside of officer's control.

The Head of Finance and Assets did appreciate there needed to be further discussion around operational numbers and how the budget could be utilised. The fair funding review was still an unknown, and the discussion around operational numbers and funding and budgets needed to go hand in hand. The Authority needed to ensure that any budget set was sustainable and manageable going forward. The Workforce Planning reserve related to two papers that were presented last year in terms of fixed term contracts that were going to brought in. The balance of £240k would be used to cover those posts (Assistant Chief Fire Officer and Director of People posts). In terms of the transformation fund, that was a movement in reserves, which had been allocated into the revenue contribution to capital.

A Member asked on the wholetime establishment road map, was the transferee plan built into the road map.

The Deputy Chief Fire Officer advised that it was, it moved month by month, and the leaver rate was discussed monthly at CRMP meetings.

A Member asked about Oxfordshire Fire and Rescue Service as it was funded differently and received its funding from the County Council which was capped at 3% plus 2% for adult social care. The Member wanted to distinguish this Authority from what was going on in Oxfordshire as this Authority was not capped at 3% and it should be made clear to the public this Authority was not in that position.

The Director of Finance and Assets advised that Oxfordshire Fire and Rescue Service were part of the County Council, their referendum limit was 3% plus 2% for adult social care. Last year this Authority could increase its precept by up to £5 without triggering a referendum. Those referendum limits were approved annually, and officers do not know what it would be for this year.

The fair funding review would create a lot of uncertainty and provisional figures were expected by the end of December. At present, this Authority would get heavily penalised for being a Service that had a high tax base but a low precept. Representation had been made in the consultation, but officers were still awaiting the consultation response and those indicative figures.

A Member asked about the construction of Westcott Training Centre and felt it would be good to have a progress summary at each meeting.

The Director of Finance and Assets advised he was happy to bring regular updates on it. There was not a lot to say at present as there had been a lot of work in the background. He could confirm planning had been validated. The Planning Department were going to view the site themselves this week. Their target date for determination was 2 February 2026.

**RESOLVED –**

That the provisional outturn forecast for the Authority as of 30 September 2025 be noted.

**EX22 DATE OF NEXT MEETING**

To note that the next meeting of the Executive Committee will be held on Wednesday 4 February 2026 at 10 am.

THE CHAIRMAN CLOSED THE MEETING AT 11.12 AM

Director of Finance  
and Assets

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# Buckinghamshire & Milton Keynes Fire Authority

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**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** Medium Term Financial Plan (MTFP) 2026/27 to 2030/31

**Lead Member:** Councillor Niknam Hussain

**Report sponsor:** Mark Hemming

**Author and contact:** Asif Hussain, [ahussain@bucksfire.gov.uk](mailto:ahussain@bucksfire.gov.uk), 01296 744421

**Action:** Decision

## Recommendations:

That the recommendations below be approved for submission to the Authority:

1. It is recommended that:
  - (a) the report and Statement of the Chief Finance Officer (see section 7 of Annex A) be noted.
  - (b) a Council Tax precept of £89.46 for a band D equivalent property (equal to an increase of approximately 10p per week) and the revenue budget as set out in Appendix 1 be approved.
  - (c) the capital programme as set out in Appendix 2 be approved.

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## Executive summary:

The main report (Annex A) presents the proposed revenue and capital Medium Term Financial Plan (MTFP) for the financial years 2026/27 to 2030/31. The MTFP is closely linked to the Service's new Community Risk Management Plan (CRMP) 2025-2030, which went live on 1 April 2025.

On 17 December 2025, the Government announced the Provisional Local Government Settlement in a Written Ministerial Statement, alongside the publication of the provisional local government finance report for 2026-27 and supporting settlement documents. The settlement is a multi-year settlement, covering the next three financial years. Final confirmation of the settlement is expected in February 2026 and any changes in the provisional to final settlement will be presented in a revised Appendix 1 at the meeting.

For 2026-27, the referendum principles allow Fire and Rescue Authorities to increase council tax by £5. The core spending power (CSP) figures published assume all authorities raise council tax by the maximum amount permitted.

The Settlement Funding Assessment has been rebranded as the Fair Funding Assessment (FFA) and now consolidates most grants, including the Revenue Support Grant and business rates income. The only grants excluded from this settlement are the fire specific Pension Grant and the New Dimensions Grant. All other grants, such as the National

Insurance Grant received last year, have been incorporated into the FFA. The consolidation of these grants into a reduced FFA has a significant impact on overall funding levels.

As part of the Fair Funding Review, a resources adjustment is deducted from the needs assessment based on a notional level of council tax. The fact that the Authority's actual precept is significantly below this notional level is the primary reason for **non-council tax funding (excl. fire specific grants) decreasing from £12m in 2025/26 to just £9.7m in 2028/29**. According to analysis by the National Fire Chiefs Council (NFCC) this is the third highest percentage loss of any standalone fire authority (and one of the two higher authorities is a mayoral authority with unlimited precept flexibility). Updates to data used within the fire funding formula have had a negligible impact on the level of non-council tax funding receivable.

Key assumptions are detailed in Section 4 of Annex A and are based on information received to date.

For 2026/27, the council tax base increase is 1.28%, which is lower than previous years but still represents a positive and stable growth, albeit slightly below our medium-term assumption of 1.6%.

The revenue budget for 2026/27 and indicative figures for future years are shown in Appendix 1.

It should also be noted that the figures for council tax and business rates are provisional. The statutory deadline for the billing authorities to provide this information to the Authority is 31 January 2026. Any changes to the figures will be presented in a revised Appendix 1 at the meeting.

Appendix 2 shows the latest summary of the capital programme for 2026/27 to 2030/31.

Appendix 3 provides further detail on the level of council tax chargeable for each band if the Authority accepts the recommendation to increase the band D by £5.

**Financial implications:** All financial implications are shown in the main body of the report.

**Risk management:** Management of Financial resources is a key risk to the Authority. By projecting forward and monitoring the financial plans, we are in a better position to avoid and mitigate the risk of adverse financial consequences.

**Legal implications:** The Local Government Act 2003 gives the responsible finance officer, namely the Chief Finance Officer of the Combined Fire Authority under s112 of the Local Government Finance Act 1988, the responsibility to report to Members of the Authority on their assessment of the robustness of the estimates used within the budget and on the adequacy of reserves.

Members must have regard to the report of the Chief Finance Officer in respect of the above and the highlighted associated risks before considering the recommendations as set out in the report.

**Privacy and security implications:** No direct impact.

**Duty to collaborate:** No direct impact.

**Health and safety implications:** No direct impact.

**Environmental implications:** No direct impact.

**Equality, diversity, and inclusion implications:** No direct impact.

**Consultation and communication:** None.

**Background papers:**

Medium Term Financial Plan (MTFP) 2025/26 to 2029/30 and Revised Appendices, Fire Authority, 12 February 2025: <https://bucksfire.gov.uk/wp-content/uploads/2025/02/FIRE-AUTHORITY-AGENDA-AND-REPORTS-12-FEBRUARY-2025-INCLUDING-LATE-URGENT-ITEMS-1-2-AND-3.pdf>

| Appendix     | Title  | Protective Marking |
|--------------|--|--------------------|
| Annex A      | Medium Term Financial Plan 2026/27 to 2030/31  | None               |
| Appendix 1-4 | Appendix 1 – MTFP Budget Model and Reserves Position<br>Appendix 2 – Capital Programme Summary<br>Appendix 3 – Council Tax Rates<br>Appendix 4 – Risk Assessment of the Adequacy of General Reserves |                    |

## **Annex A – Medium Term Financial Plan (MTFP) 2026/27 to 2030/31**

### **1. Introduction**

- 1.1. The purpose of this report is to present the proposed revenue and capital Medium Term Financial Plan (MTFP) 2026/27 to 2030/31.
- 1.2. The MTFP is closely linked to the Service’s new Community Risk Management Plan (CRMP) 2025-2030, which went live on 1 April 2025. The MTFP details the resources available to facilitate this Plan.
- 1.3. As part of the Fire Authority’s Terms of Reference and MTFP, the Authority reviews and sets a balanced budget each year in line with corporate priorities. The MTFP is expressed as a detailed annual budget for the first year, with outline indicative budgets for the following four years.
- 1.4. Under Section 25 of the Local Government Act 2003 the Chief Finance Officer (as S.112 Chief Finance Officer of the Local Government Finance Act 1988) is required to report to Members on:
  - The robustness of the estimates made for the purposes of the calculations of the budget
  - The adequacy of the proposed financial reserves
- 1.5. The Local Government Act 2003 requires that Members have regard to the report in making their decisions (see section 8).
- 1.6. Section 42A of the Local Government Finance Act 1992 also requires the Authority to have regard to the level of reserves for meeting estimated future expenditure when calculating the net budget requirement.

### **2. Local Government Finance Settlement 2026 to 2026**

- 2.1. The Settlement Funding Assessment has been renamed the Fair Funding Assessment (FFA) and now consolidates most grants, including the Revenue Support Grant and Business Rates funding. The only grants excluded are the Pension Grant and the New Dimensions Grant. All other grants, including the National Insurance Grant received last year, have been incorporated into the FFA. The consolidation into a reduced FFA has a significant impact on overall funding levels.
- 2.2. The Ministry of Housing, Communities and Local Government (MHCLG) has confirmed a multi-year settlement covering 2026/27 to 2028/29. This includes real-terms protection for standalone Fire and Rescue Authorities, assuming a £5 council tax precept and taxbase growth. The funding floor is indexed to GDP deflator forecasts: 2.2% for 2026/27, 2.1% for 2027/28, and 2.0% for 2028/29. This Service will not receive any funding floor payments under this scheme.
- 2.3. The Council tax referendum principles for 2026/27 allow Fire and Rescue Authorities to increase Band D council tax by £5.
- 2.4. For the Fire sector, Core Spending Power (CSP) is forecast to increase by 4.5% in 2026/27, followed by 4.5% and 3.8% in subsequent years. However, government funding will reduce by 1% in cash terms across the three-year period, meaning all CSP growth is driven by the assumed £5 council tax increase and taxbase growth.

Government funding is expected to decline further in 2027/28 and 2028/29, increasing reliance on council tax.

- 2.5. The published headline changes in core spending power between 2025/26 and 2026/27 for Buckinghamshire Fire and Rescue Service is 3.91% as per the analysis carried out by National Fire Chiefs Council.
- 2.6. This is based on the assumption that the Authority will increase its Band D council tax in 2026/27 by £5.

### **3. Council Tax and Business Rates**

- 3.1. In publishing core spending power figures for the multi-year settlement, the Government has reinforced its expectation that local authorities will apply the maximum permissible council tax increase each year.
- 3.2. The Authority currently sets a band D equivalent precept of £84.46 per annum (approx. £1.62 per week). This is significantly below the national average and one of the lowest precepts of any combined fire authority.
- 3.3. Council tax chargeable for each band should the Authority resolve to increase the band D by £5 is shown in Appendix 3.

### **4. Risk Factors in Budget Assumptions**

- 4.1. The budget proposed for 2026/27 at Appendix 1 has been compiled by looking in detail at current spending and future plans and applying the zero-based budgeting methodology.
- 4.2. The service adopted a zero-based budget approach whereby every line of budget was reviewed and challenged by the appropriate officers. This resulted in savings and reallocation of budgets to minimise the impact on inflation.
- 4.3. Included within the budget is the increase in revenue contribution to the Thames Valley Fire Control Service (TVFCS) which is a joint control room operated by the three Thames Valley FRS. Buckinghamshire FRS contribution towards the revenue expenditure for the TVFCS has increased by £38k per annum (£1.052m for 2026/27) which has been included in the MTFP. Furthermore, the annual contribution towards the renewals fund has increased from £0.050m to £0.090m to help fund the replacement of the command and control system.
- 4.4. The Service have assumed the continuation of funding for the Urban Search and Rescue (USAR) capability and the pension grant on a flat cash basis.
- 4.5. Uncertainty continues to persist regarding the level of inflation that the Service will be subject to over the coming years. Given that almost three-quarters of the budget relates to direct employee costs, pay inflation has a hugely significant impact on the Services budget.

4.6. The detailed costs and funding are based on the updated budget requirement including the annual uplift assumptions below:

| Annual Uplift Assumption                  | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
|---|---------|---------|---------|---------|---------|
| Council tax precept (£)                   | £5      | £5      | £5      | £5      | £5      |
| Council tax base (%)                      | 1.28%   | 1.60%   | 1.60%   | 1.60%   | 1.60%   |
| Fair Funding Assessment (GDP Deflator- %) | 2.20%   | 2.10%   | 2.00%   | 2.00%   | 2.00%   |
| Pay Award (%)                             | 4.00%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   |

## 5. Capital

5.1. The revenue impact of the capital programme has been factored into the base revenue budget requirement. This includes an annual revenue contribution to capital (RCCO), details of which are shown in Appendix 1.

5.2. The table at Appendix 2 details the approved capital programme for 2025/26, the estimated provisional outturn position and any proposed slippage to the programme. Any slippage is then added to the new budget requests for 2026/27 to give a total capital budget requirement of £8.4m for 2026/27. This figure includes indicative funding relating to points raised in 5.3.

5.3. The capital programme includes funding relating to a proposed local training facility and an indicative allocation of up to £8m for the redevelopment High Wycombe Fire Station. The local training facility has had a business case approved and is awaiting planning permission to proceed. The options appraisal for High Wycombe Fire Station is subject to Member approval at the meeting of the Executive Committee in March 2026.

5.4. The capital programme also includes indicative funding relating to the replacement of specialist appliances in 2029/30 and 2030/31.

5.5. The Authority should also take cognisance of the prudential indicators when approving the capital programme (submitted as a separate paper at this meeting).

## 6. Adequacy of Reserves

6.1. Given the significant uncertainty that persists around inflation and other subsequent events that have occurred, the level of the General Fund has been reviewed. The current calculation of the risk assessed amount can be seen in Appendix 4.

6.2. The latest forecast balances and reserves at year-end 2025/26 are:

- General Fund Balance - £2.0m
- Earmarked Reserves - £0.2m\*
- Capital Reserves - £11.8m

\* The earmarked reserves balance excludes the amount held by Oxfordshire County Council relating to the Thames Valley Fire Control Service.

## **7. Statement of the Chief Finance Officer**

7.1. The purpose of this statement is to comply with the requirements of the Local Government Act 2003 whereby the Chief Finance Officer, in the Fire Authority's case the Director of Finance and Assets and Chief Finance Officer, must report on:

- The robustness of the estimates made for the purposes of the calculations of the budget and;
- The adequacy of the proposed financial reserves;
- In recommending the budget to the Authority, Members must have regard to this report when making decisions in connection with which it is made.

7.2. Given the level of the General Fund Balance and earmarked reserves available, the prudent approach to the budget setting process for the next financial year and the controls for budget management, it is my conclusion as Chief Finance Officer for the Authority that, subject to approval of recommendation 1(b), there is sufficient capacity in the reserves to cope with the financial risks the Authority faces for 2026/27 and future years and that the methodology applied provides the necessary assurance to the Authority about the robustness of the estimates used in constructing the budget.

## Appendix 1 – MTFP Model

The model below is based on the assumptions detailed in Sections 3 and 4 and all significant budget movements have been subjected to Officer and Member scrutiny as noted in Section 6.1. The statutory deadline for the billing authorities to provide Council Tax and business rates information to the Authority is 31 January 2026. Any changes to these figures will be presented in a revised Appendix 1 at the meeting.

| Directorate                                | 2025/26<br>Approved<br>Budget<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 | 2029/30<br>£000 | 2030/31<br>£000 |
|--|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Base Budget                                | 0                                     | 42,989          | 43,880          | 44,878          | 46,337          | 48,735          |
| Inflation Adjustment                       | 0                                     | 949             | 999             | 1,029           | 1,060           | 1,090           |
| Corporate Core                             | 1,354                                 | -293            | -5              | 200             | 0               | 0               |
| Statutory Accounting                       | 1,321                                 | -922            | 0               | 0               | 0               | 0               |
| Delivery, Corporate Development & Planning | 27,266                                | 805             | 450             | 823             | 447             | 451             |
| Peoples Directorate                        | 3,020                                 | 716             | 0               | 0               | 0               | 0               |
| Finance & Assets                           | 7,367                                 | 368             | 592             | 300             | -53             | 0               |
| RCCO                                       | 2,661                                 | -732            | -1,037          | -893            | 944             | 1,024           |
| <b>Net Budget Requirement</b>              | <b>42,989</b>                         | <b>43,880</b>   | <b>44,878</b>   | <b>46,337</b>   | <b>48,735</b>   | <b>51,300</b>   |
| Fair Funding Assessment (FFA)              | -11,722                               | -11,400         | -10,600         | -9,700          | -9,875          | -10,052         |
| Council Tax Receipts Surplus/Deficit       | -413                                  | -307            | -150            | -150            | -150            | -150            |
| Fire Specific Grants                       | -877                                  | -802            | -802            | -802            | -802            | -802            |
| Council Tax Receipts                       | -28,116                               | -30,164         | -32,359         | -34,618         | -36,941         | -39,329         |
| Fire Pensions Grant                        | -1,107                                | -967            | -967            | -967            | -967            | -967            |
| National Insurance Grant                   | -253                                  | 0               | 0               | 0               | 0               | 0               |
| Transfers to/(from) Reserves               | -501                                  | -240            | 0               | -100            | 0               | 0               |
| <b>Total Funding Available</b>             | <b>-42,989</b>                        | <b>-43,880</b>  | <b>-44,878</b>  | <b>-46,337</b>  | <b>-48,735</b>  | <b>-51,300</b>  |

## Appendix 1a – Reserves Position

| Reserves Position                                      | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 | 2029/30<br>£000 | 2030/31<br>£000 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Fund Balance                                   | -2,040          | -2,040          | -2,040          | -1,940          | -2,040          | -2,040          |
| Other Earmarked Reserves (excluding Control Room Res.) | -241            | 0               | 0               | 0               | 0               | 0               |
| Capital and Transformation Reserves                    | -11,840         | -5,283          | -2,907          | -1,687          | -617            | -270            |
| <b>Total</b>   | <b>-14,121</b>  | <b>-7,323</b>   | <b>-4,947</b>   | <b>-3,627</b>   | <b>-2,657</b>   | <b>-2,310</b>   |

## Appendix 2 – Capital Programme

The table below summarises the capital programme from 2025/26 through to 2030/31 and is based on the revenue contribution to capital levels shown in Appendix 1:

| Capital Programme                                 | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 | 2029/30<br>£000 | 2030/31<br>£000 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Property  | 6,516           | 2,360           | 6,219           | 250             | 250             | 250             |
| <b>Total Property Portfolio</b>                   | <b>6,516</b>    | <b>2,360</b>    | <b>6,219</b>    | <b>250</b>      | <b>250</b>      | <b>250</b>      |
| Operational Red Fleet Vehicles                    | 0               | 0               | 326             | 680             | 356             | 740             |
| Operational Red Fleet Vehicles (Specials)         | 350             | 0               | 0               | 0               | 1,000           | 1,000           |
| Operational White Fleet Vehicles                  | 78              | 0               | 0               | 0               | 0               | 0               |
| <b>Total Fleet Vehicles</b>                       | <b>428</b>      | <b>0</b>        | <b>326</b>      | <b>680</b>      | <b>1,356</b>    | <b>1,740</b>    |
| Hydraulic Equipment                               | 54              | 59              | 64              | 69              | 74              | 79              |
| ICT Equipment                                     | 105             | 92              | 99              | 106             | 113             | 120             |
| Operational Equipment                             | 100             | 105             | 110             | 115             | 120             | 125             |
| <b>Total Equipment</b>                            | <b>259</b>      | <b>256</b>      | <b>273</b>      | <b>290</b>      | <b>307</b>      | <b>324</b>      |
| Slippage (Approved July 2025 Executive Committee) | 1,597           | 0               | 0               | 0               | 0               | 0               |
| Current Year Slippage Forecast                    | -5,870          | 5,870           | 0               | 0               | 0               | 0               |
| <b>Total Other Movements</b>                      | <b>-4,273</b>   | <b>5,870</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>Total Capital Expenditure</b>                  | <b>2,930</b>    | <b>8,486</b>    | <b>6,818</b>    | <b>1,220</b>    | <b>1,913</b>    | <b>2,314</b>    |
| Funding B/Fwd                                     | -6,894          | -11,840         | -5,283          | -2,907          | -1,687          | -617            |
| In-year Funding                                   | -7,876          | -1,929          | -4,442          | 0               | -843            | -1,967          |
| <b>Total Funding (Available) / Deficit</b>        | <b>-11,840</b>  | <b>-5,283</b>   | <b>-2,907</b>   | <b>-1,687</b>   | <b>-617</b>     | <b>-270</b>     |

### Appendix 3 – Council Tax Rates

If the band D equivalent council tax were increased by £5.00 for 2026/27, the following rates would apply to properties in each band:

| <b>Bands</b> | <b>Per Week (£)</b> | <b>Per Month (£)</b> | <b>Per Year (£)</b> |
|--------------|---------------------|----------------------|---------------------|
| <b>A</b>     | 1.14                | 4.97                 | 59.64               |
| <b>B</b>     | 1.33                | 5.80                 | 69.58               |
| <b>C</b>     | 1.53                | 6.63                 | 79.52               |
| <b>D</b>     | 1.72                | 7.46                 | 89.46               |
| <b>E</b>     | 2.10                | 9.11                 | 109.34              |
| <b>F</b>     | 2.48                | 10.77                | 129.22              |
| <b>G</b>     | 2.86                | 12.43                | 149.10              |
| <b>H</b>     | 3.43                | 14.91                | 178.92              |

This would represent an annual increase of £3.33 per annum on a band A, £5.00 per annum on a band D and £10.00 per annum on a band H property.

The following table shows the increase in each band (rounded to the nearest pence).

| <b>Bands</b> | <b>Per Week (£)</b> | <b>Per Month (£)</b> | <b>Per Year (£)</b> |
|--------------|---------------------|----------------------|---------------------|
| <b>A</b>     | 0.06                | 0.28                 | 3.33                |
| <b>B</b>     | 0.07                | 0.33                 | 3.89                |
| <b>C</b>     | 0.09                | 0.37                 | 4.44                |
| <b>D</b>     | 0.10                | 0.42                 | 5.00                |
| <b>E</b>     | 0.12                | 0.51                 | 6.11                |
| <b>F</b>     | 0.14                | 0.60                 | 7.22                |
| <b>G</b>     | 0.16                | 0.70                 | 8.33                |
| <b>H</b>     | 0.19                | 0.83                 | 10.00               |

## Appendix 4 – Risk Assessment of the Adequacy of General Reserves

The table below shows the calculation of the amount required to be held in the General Fund:

| Budget Assumptions  | Financial standing and management assessment/impact   | Comments   | Amount Required £000 |
|---|---|--|----------------------|
| The treatment of inflation and interest rates                             | The overall financial standing of the authority (level of borrowing, debt outstanding, council tax collection rates etc.). Rises in the prices of some commodities, e.g. fuel, highlight the relevance of using a number of inflation rates in the budget and financial strategy, and considering whether general reserves are adequate to deal with unexpected increases. Volatility in the financial markets also points to the need to consider investment and borrowing risks and their impact on income. | Significant uncertainty persists regarding the level of inflation (both pay and non-pay). Amount required to be held in general reserve estimated as circa 2% of net budget requirement.   | 850                  |
| The treatment of demand led pressures and resilience in spate conditions. | The authority's capacity to manage in-year budget pressures, and its strategy for managing both demand and service delivery in the longer term.   | An amount has been set aside to help fund any recommendations that may come from the Grenfell Tower inquiry or the McCloud/Sargeant judgement. This also includes an amount associated with providing resilience in spate conditions.  | 100                  |
| The treatment of planned efficiency savings/productivity gains            | The strength of the financial information and reporting arrangements. The authority should also be in a position to activate contingency plans should the reporting arrangements identify that planned savings or gains will either not be achieved or be delayed.  | A key future efficiency within the Medium-Term Financial Plan is the efficiency saving relating to bank costs and over the border costs. However, these amounts can be potentially volatile so an amount should be held in the General Fund to mitigate the associated risk. | 200                  |

| Budget Assumptions   | Financial standing and management assessment/impact  | Comments   | Amount Required £000 |
|--|--|--|----------------------|
| The financial risks inherent in any significant new funding partnerships, major outsourcing arrangements or major capital developments | The authority's virement and end of year procedures in relation to budget under/overspends at authority and department/directorate level. Risk management measures in relation to partnerships, including consideration of risk allocation. Contract provisions designed to safeguard the authority's position in the event of problems arising from outsourcing arrangements. | This amount is based on circa 13% of the total estimated expenditure on the capital programme for 2026/27. This figure has increased compared to previous years due to the indicative funding allocated for the local training facility and High Wycombe Fire Station. | 840                  |
| The availability of reserves, government grants and other funds to deal with major contingencies and the adequacy of provisions        | The adequacy of the authority's insurance arrangements to cover major unforeseen risks. When considering insurance cover, the structure of the cover as well as the overall level of risk should be taken into account. Risk assessments should be used when balancing the levels of insurance premiums and reserves.  | The insurance excess is set at £5,000 for the majority of claims. There is a risk that there may be a large number of high value claims. This value assumes ten claims over £5,000 in any one year.  | 50                   |
| <b>Total Required</b>  |  |  | <b>2,040</b>         |

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# Buckinghamshire & Milton Keynes Fire Authority

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**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** The Prudential Code, Prudential Indicators and Minimum Revenue Provision (MRP)

**Lead Member:** Councillor Niknam Hussain

**Report sponsor:** Mark Hemming, Director of Finance & Assets

**Author and contact:** Marcus Hussey [mhussey@bucksfire.gov.uk](mailto:mhussey@bucksfire.gov.uk)

**Action:** Decision.

**Recommendations:** That the Executive Committee approve the recommendations below for submission to the Fire Authority.

That the Authority be recommended to approve:

1. the Prudential Indicators for 2026/27
2. the Minimum Revenue Provision policy statement

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## **Executive summary:**

This report is being presented as the Prudential Indicators and Minimum Revenue Provision policy statement are required to be approved by the Fire Authority and to support the Medium-Term Financial Plan (MTFP).

The Authority has already made sufficient revenue provision to cover the repayment of its gross borrowing. The Authority has no plans for additional external borrowing in the foreseeable future, according to the current MTFP.

It is recommended that the Authorised Limit for 2026/27 is set at £2.5m higher than the Operational Boundary Limit to allow for the effective management of cashflow and the implementation of IFRS 16 Leasing from 1 April 2024.

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## **Financial implications:**

The decision on the prudential indicators sets out the financial limits within which the Authority will operate in future years.

The minimum revenue provision is a statutory charge against the General Fund, estimated at £47k for 2025/26 (no change from 2025/26).

The impact of the Prudential Code will allow the Authority to make informed choices between revenue and capital financing of procured services, to encourage investment to

save schemes and will only allow capital investment to proceed where the Authority can fund projects within prudential limits.

Making sufficient minimum revenue provision ensures that when borrowing matures, cash is available to make the repayment. This ensures that the Authority does not need to borrow additional money to repay existing loans.

**Risk management:**

The Prudential Code was established to ensure that capital investment plans are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice. The indicators presented here demonstrate that the current plans for capital investment meet these criteria and present an acceptable level of risk to the Authority.

Minimum revenue provision is a statutory charge to the General Fund, which ensures that an Authority has sufficient cash balances to repay borrowing upon maturity, reducing the refinancing risk.

There are no direct staffing implications.

**Legal implications:**

The Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, SI 2003/3146 make provision for capital finance and accounts under the Local Government Act 2003 requiring the authority to have regard to the 'Prudential Code for Capital Finance in Local Authorities' when determining, under the Local Government 2003 Act, how much money it can afford to borrow; and require the Authority to determine for the current financial year an amount of minimum revenue provision which it considers to be prudent.

**Privacy and security implications:**

No direct impact.

**Duty to collaborate:**

No direct impact.

**Health and safety implications:**

No direct impact.

**Environmental implications:**

No direct impact.

**Equality, diversity, and inclusion implications:**

No direct impact.

**Consultation and communication:**

No direct impact.

**Background papers:**

Realignment of Reserve Balances to Facilitate the Medium Term Financial Plan, Executive Committee, 18 November 2015, agenda item 6:

[https://bucksfire.gov.uk/wp-content/uploads/2024/03/181115\\_exec\\_committee\\_papers.pdf](https://bucksfire.gov.uk/wp-content/uploads/2024/03/181115_exec_committee_papers.pdf) (from p.23)

| Appendix | Title  | Protective Marking |
|----------|--|--------------------|
| 1        | The Prudential Code, Prudential Indicators and MRP |                    |

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# **The Prudential Code, Prudential Indicators and Minimum Revenue Provision**

2026/27

## Contents

|   |               |
|---|---------------|
| <b>Prudential Indicators</b>                            | <b>Page 2</b> |
| <b>Summary Table of Prudential Indicators</b>           | <b>Page 6</b> |
| <b>Minimum Revenue Provision (MRP) Policy Statement</b> | <b>Page 7</b> |

## Prudential Indicators

### 1.0 Indicators for Affordability

#### 1.1 The ratio of financing costs to net revenue stream

This indicator measures the percentage of the net revenue funding used to finance external debt. As no future external borrowing is planned and a decision was made to reallocate reserves to reduce the capital financing requirement in 2015/16, the ratio of financing costs to net revenue stream will remain consistently low. However, as per the Medium-Term Financial Plan 2026/27 to 2030/31, during 2027/28 the voluntary revenue provision of £3.55m is forecast to be reversed.

| Indicator                                      | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|--|-----------------|------------------|------------------|------------------|------------------|
| Ratio of financing costs to net revenue stream | -2.47%          | -2.18%           | -1.23%           | -0.79%           | 0.34%            |

### 2.0 Indicators for Prudence

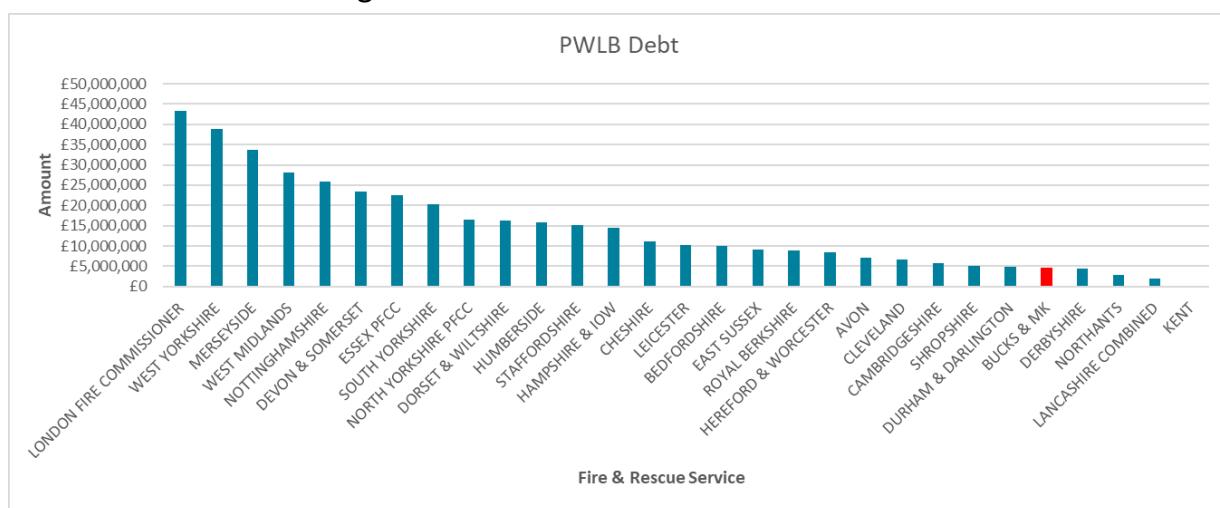
#### 2.1 Gross borrowing and the Capital Financing Requirement

The table below shows gross borrowing and the capital financing requirement (CFR). The Authority should ensure that gross borrowing does not, except in the short term, exceed the CFR. However, due to the reallocation of reserves to reduce the CFR (excluding finance lease) to zero (see Provenance Section & Background Papers) gross borrowing will exceed the CFR until £3.55m of the voluntary revenue provision previously made is reversed.

Gross borrowing at the start of 2024/25 financial year was £4.550m. The figures shown below indicate the maximum level of borrowing during the year (i.e. repayments will reduce the limit for the following year):

| Indicator                            | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|
| Gross borrowing (£000)               | 4,550           | 4,550            | 4,550            | 4,550            | 3,550            |
| Capital financing requirement (£000) | 1,402           | 1,355            | 1,308            | 4,811            | 4,414            |

The graph below provides an overview of gross borrowing from Public Works Loan Board across Fire Services in England as of 31<sup>st</sup> March 2025.



### 3.0 Indicators for Capital Expenditure

#### **3.1 Capital Expenditure and Financing**

This indicator shows the expected level of capital expenditure for future years:

| Indicator                  | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|----------------------------|-----------------|------------------|------------------|------------------|------------------|
| Capital expenditure (£000) | 2,012           | 2,930            | 8,486            | 6,818            | 1,220            |

The table below summarises the above capital expenditure plans and how these plans are being financed by capital resources and reversal of voluntary revenue provision.

| Indicator                                      | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|--|-----------------|------------------|------------------|------------------|------------------|
| Reversal of Voluntary Revenue Provision (£000) | 0               | 0                | 0                | -3,550           | 0                |
| Revenue contribution to capital (£000)         | -2,012          | -2,930           | -8,486           | -3,268           | -1,220           |
| <b>Total</b>                                   | <b>-2,012</b>   | <b>-2,930</b>    | <b>-8,486</b>    | <b>-6,818</b>    | <b>-1,220</b>    |

The CFR reflects the Authority's underlying need to borrow. This figure was reduced down to the level of the finance lease by the reallocation of reserves (see Background Papers). No additional external borrowing is planned in the medium term. As noted earlier, the figure for 2027/28 includes the forecast reversal of the remaining voluntary revenue provision as per the latest MTFP. The CFR should be looked at in relation to gross borrowing, as detailed in Section 2.1:

| Indicator  | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|--|-----------------|------------------|------------------|------------------|------------------|
| Capital financing requirement (underlying need to borrow for a capital purpose) (£000) | 1,402           | 1,355            | 1,308            | 4,811            | 4,414            |

### 4.0 Indicators for External Debt

#### **4.1 Authorised Limit**

This is the maximum limit on borrowing and other long-term liabilities. From 2024/25, the authorised limit for other long-term liabilities factors in an estimated additional amount of £500k to account for the lease liabilities following the implementation of IFRS 16 Leasing. This amount cannot be exceeded without approval from the Fire Authority:

| Indicator   | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|---|-----------------|------------------|------------------|------------------|------------------|
| Authorised limit for borrowing (£000)                   | 6,550           | 6,550            | 6,550            | 6,550            | 5,550            |
| Authorised limit for other long-term liabilities (£000) | 2,253           | 2,206            | 2,159            | 2,112            | 2,065            |
| Authorised limit for external debt (£000)               | 8,803           | 8,756            | 8,709            | 8,662            | 7,615            |

## 4.2 Operational Boundary

This indicator shows the most likely estimate of debt for future years:

The actual external debt for the year ending 31 March 2025 was **£6.303m**.

| Indicator   | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|---|-----------------|------------------|------------------|------------------|------------------|
| Operational boundary for borrowing (£000)                   | 4,550           | 4,550            | 4,550            | 4,550            | 3,550            |
| Operational boundary for other long-term liabilities (£000) | 1,753           | 1,706            | 1,659            | 1,612            | 1,565            |
| Operational boundary for external debt (£000)               | 6,303           | 6,256            | 6,209            | 6,162            | 5,115            |

## 5.0 Indicators for Treasury Management

### 5.1 Adoption of CIPFA's Treasury Management in the Public Services: Code of Practice and Cross-Sectorial Guidance Notes

The aim is to ensure that treasury management is led by a clear and integrated forward treasury management strategy, and a recognition of the pre-existing structure of the Authority's borrowing and investment portfolios.

### 5.2 Upper limit on fixed interest rate exposures

This indicator shows the Authority's upper limit of the net exposure to fixed interest rates. Currently all borrowing is at a fixed rate of interest:

| Indicator                                    | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|--|-----------------|------------------|------------------|------------------|------------------|
| Upper limit on fixed interest rate exposures | 100%            | 100%             | 100%             | 100%             | 100%             |

### 5.3 Upper limit on variable interest rate exposures

This indicator shows the Authority's upper limit of net exposure to variable interest rates:

| Indicator                                       | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|---|-----------------|------------------|------------------|------------------|------------------|
| Upper limit on variable interest rate exposures | 30%             | 30%              | 30%              | 30%              | 30%              |

## 5.4 Maturity structure of fixed rate borrowing

This indicator shows the repayment profile of fixed rate borrowing. All loans are repayable on maturity:

| Indicator                                   | Actuals 2024/25 |             | Estimate 2025/26 |             | Estimate 2026/27 |             | Estimate 2027/28 |             | Estimate 2028/29 |             |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Maturity structure of fixed rate borrowings | Lower Limit     | Upper Limit | Lower Limit      | Upper Limit | Lower Limit      | Upper Limit | Lower Limit      | Upper Limit | Lower Limit      | Upper Limit |
| Under 12 months                             | 0%              | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 22%         | 0%               | 0%          |
| 12 months and within 24 months              | 0%              | 0%          | 0%               | 0%          | 0%               | 22%         | 0%               | 0%          | 0%               | 0%          |
| 24 months and within five years             | 0%              | 22%         | 0%               | 22%         | 0%               | 14%         | 0%               | 14%         | 0%               | 39%         |
| five years and within 10 years              | 0%              | 30%         | 0%               | 30%         | 0%               | 16%         | 0%               | 16%         | 0%               | 0%          |
| 10 years and within 20 years                | 0%              | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          |
| 20 years and within 30 years                | 0%              | 48%         | 0%               | 48%         | 0%               | 48%         | 0%               | 48%         | 0%               | 61%         |
| 30 years and within 40 years                | 0%              | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          |
| 40 years and above                          | 0%              | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          | 0%               | 0%          |

## 5.5 Total principal sums invested for periods longer than 365 days

The purpose of this indicator is for the Authority to contain its exposure to the possibility of loss that might arise as a result of it having to seek early repayment or redemption of principal sums invested. The Authority currently has no investments over a period longer than 365 days.

| Indicator   | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|---|-----------------|------------------|------------------|------------------|------------------|
| Total principal sums invested for periods longer than 364 days (£000) | 0               | 0                | 0                | 0                | 0                |

## 5.6 Credit Risk

The duration of any investment with a counterparty will be restricted as advised by the Authority's treasury management advisors, Link Asset Services. The advisors will base their assessment of credit risk based on credit ratings provided by the major agencies, as well as reviewing credit default swaps (a proxy measure for the markets perceived risk of default).

## Summary Table of Prudential Indicators

For reference, the following table summarises the key indicators detailed in Appendix 1 in a single table:

|   | Indicator  | Actuals 2024/25 | Estimate 2025/26 | Estimate 2026/27 | Estimate 2027/28 | Estimate 2028/29 |
|---|--|-----------------|------------------|------------------|------------------|------------------|
| <b>Indicators for Affordability</b>       |  |                 |                  |                  |                  |                  |
| 1.1                                       | Ratio of financing costs to net revenue stream   | -2.47%          | -2.18%           | -1.23%           | -0.79%           | 0.34%            |
| 1.2                                       | The incremental impact of capital investment decisions on the council tax              | 0.00            | 0.00             | 0.00             | 0.00             | 0.00             |
| <b>Indicators for Prudence</b>            |  |                 |                  |                  |                  |                  |
| 2.1                                       | Gross borrowing (£000)   | 4,550           | 4,550            | 4,550            | 4,550            | 3,550            |
| <b>Indicators for Capital Expenditure</b> |  |                 |                  |                  |                  |                  |
| 3.1                                       | Capital expenditure (£000)   | 2,012           | 2,930            | 8,486            | 6,818            | 1,220            |
| 3.2                                       | Capital financing requirement (underlying need to borrow for a capital purpose) (£000) | 1,402           | 1,355            | 1,308            | 4,811            | 4,414            |
| <b>Indicators for External Debt</b>       |  |                 |                  |                  |                  |                  |
| 4.1                                       | Authorised limit for external debt (£000)  | 8,803           | 8,756            | 8,709            | 8,662            | 7,615            |
| 4.2                                       | Operational boundary for external debt (£000)  | 6,303           | 6,256            | 6,209            | 6,162            | 5,115            |
| <b>Indicators for Treasury Management</b> |  |                 |                  |                  |                  |                  |
| 5.2                                       | Upper limit on fixed interest rate exposures   | 100%            | 100%             | 100%             | 100%             | 100%             |
| 5.3                                       | Upper limit on variable interest rate exposures  | 30%             | 30%              | 30%              | 30%              | 30%              |
| 5.5                                       | Total principal sums invested for periods longer than 365 days (£000)                  | 0.00            | 0.00             | 0.00             | 0.00             | 0.00             |

The actual external debt for the year ending 31 March 2025 was £6,303m. The projected external debt for the year ending 31 March 2026 is £6,256m (both figures include the lease liabilities).

The following indicators are not shown above:

- 5.1 – the Authority has adopted CIPFA's Treasury Management Code
- 5.4 – details of the maturity structure of fixed rate borrowing
- 5.6 – narrative regarding credit risk

## Minimum Revenue Provision (MRP) Policy Statement

The two methods for calculating prudent provision are set out below and were approved by members in 2008/09. Regulation 28 of the 2003 Regulations (as amended by regulation 4 of the 2008 Regulations) requires a local authority to calculate for the current financial year an amount of MRP which it considers to be prudent. The Secretary of State recommends that, for the purposes of regulation 4 the prudent amount of provision should be determined in accordance with one of four options, two of which were agreed by members in 2008/09 and are outlined below.

The broad aim of prudent provision is to ensure that debt is repaid over a period that is reasonably commensurate with that over which the capital expenditure provides benefits (asset life).

(a) CFR Method

MRP is equal to 4% of the Capital Financing Requirement (CFR) at the end of the preceding financial years. Since the CFR (excluding finance lease) is now at zero, this method is no longer applicable (for finance leases, the MRP requirement is regarded as met by a charge equal to the element of the rent that goes to write down the Balance Sheet liability).

(b) Asset Life Method

Since 1 April 2008, where capital expenditure on an asset is financed wholly or partly by borrowing or credit arrangements, MRP is to be determined by reference to the life of the asset, based on an equal instalment method. This amount is projected to be nil for 2026/27.

Where assets have been purchased utilising Capital grants or Revenue Contributions no MRP calculation is required. Only assets purchased utilising borrowing require an MRP charge.

The asset life method calculation requires estimated useful lives of assets to be input into the calculations. These life periods will be determined by the Director of Finance and Assets & Treasurer, regarding the statutory guidance and advice from professional valuers.

# Buckinghamshire & Milton Keynes Fire Authority



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**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** Response to The Provisional Local Government Finance Settlement  
2026-27: Consultation

**Lead Member:** Councillor Niknam Hussain

**Report sponsor:** Louise Harrison, Chief Fire Officer / Chief Executive

**Author and contact:** Mark Hemming - [mhemming@bucksfire.gov.uk](mailto:mhemming@bucksfire.gov.uk)

**Action:** Noting

**Recommendations:** That the response to the consultation be noted.

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## **Executive summary:**

The Consultation was published on 17 December 2025, with a deadline for responses of 14 January 2026. In accordance with the Scheme of Delegation to Officers, the response was discussed with the Chairman and Lead Member before submission. This paper details the content of the submission for the attention of the Committee.

The Consultation sought views on a number of areas, including the fair funding allocation, transitional arrangements, council tax referendum principles, alongside matters not directly relevant to fire and rescue services (Children and Young People's Services (CYPS) relative needs formula, Internal Drainage Board (IDB) support grant and Mayoral Strategic Authorities).

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**Financial implications:** The financial implications of the provisional settlement have been factored into the medium-term financial plan, which is also being presented to the Executive Committee on 4 February 2026.

**Risk management:** No direct impact.

**Legal implications:** The Chief Fire Officer may make a formal response on behalf of the Authority to a Government Consultation Paper provided that such a response is subsequently referred to the appropriate committee for their attention.

**Privacy and security implications:** No direct impact.

**Duty to collaborate:** No direct impact.

**Health and safety implications:** No direct impact.

**Environmental implications:** No direct impact.

**Equality, diversity, and inclusion implications:** No direct impact.

**Consultation and communication:** No direct impact.

**Background papers:** None

| Appendix | Title   | Protective Marking |
|----------|---|--------------------|
| 1        | Provisional local government finance settlement 2026 to 2027 consultation | None               |
| 2        | Response to the Consultation  | None               |



Ministry of Housing,  
Communities &  
Local Government

Open consultation

# Provisional local government finance settlement 2026 to 2027

Published 17 December 2025

**Applies to England**

Contents

Scope of this consultation

Basic information

1. Summary of this consultation
2. Delivering the Fair Funding Review 2.0 reforms through locally retained business rates and grant funding allocations
3. Transition, the Recovery Grant and bespoke arrangements
4. Council tax
5. Social Care
6. Other Grants
7. Local Government Reorganisation
8. Mayoral Strategic Authority Funding
9. Equalities impacts of these proposals

Annex A: Personal data

Annex B: Address details and list of consultation questions

## Annex C: Glossary of technical terms



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# Scope of this consultation

The Local Government Finance Settlement ('the Settlement') is the annual process through which central government allocates funding to local government for the provision of local services in England. The Settlement consists of allocative grant funding, council tax and locally retained business rates.

The 2026-27 Settlement will be the first multi-year Settlement in a decade, running from 2026-27 to 2028-29. Alongside this consultation, we will be setting out provisional allocations for all 3 years of the multi-year Settlement. We will consult as required on the Settlement in 2026-27 and in each subsequent year. Final allocations for 2027-28 and 2028-29 will be confirmed in their respective years.

This consultation document, together with accompanying documents, including the draft Local Government Finance Report for 2026-27, notifies representatives of local government and members of the public of the government's proposals for policies across the upcoming Settlement. This includes: the general nature of the basis of Revenue Support Grant (RSG) distribution; the general nature of the basis of the calculation of 'tariff' and 'top up' payments that form part of the business rates retention system; the determination of the 'central' and 'local share' of business rates for 2026-27; the general nature of the basis of the distribution of Section 31 grants alongside the Settlement; and council tax referendum principles set through the Settlement process.

Following consultation, the government will determine the final amounts of the RSG, and the Section 31 grants distributed alongside the Settlement, and their allocations to receiving authorities and the specified body, as part of determining the overall allocation of this year's Settlement made to each local authority in England for 2026-27. At this time, the government will also set out the allocations for 2027-28 and 2028-29, which will be subject to consultation in future years, as required. There will be another Spending Review before the end of the multi-year Settlement, which may impact allocations for 2028-29 and which will determine arrangements for 2029-30 and beyond.

## Geographical scope

These proposals relate to England only.

# Basic information

## Body responsible for the consultation

Local Government Finance Directorate within the Ministry of Housing, Communities and Local Government (the “Department”).

## Duration

This consultation will last for 4 weeks from 17 December 2025 to 14 January 2026.

## Enquiries

For any enquiries about the consultation please contact: [lgfcorrespondence@communities.gov.uk](mailto:lgfcorrespondence@communities.gov.uk)

## How to respond

We strongly request you respond through the following online form:

[Provisional Local Government Finance Settlement 2026-27 consultation – Citizen Space \(https://consult.communities.gov.uk/local-government-finance/provisionallocalgovernmentfinancesettlement2627/\)](https://consult.communities.gov.uk/local-government-finance/provisionallocalgovernmentfinancesettlement2627/)

If you are unable to use the online form, you can email your response to the questions found in Annex B of this consultation document to: [lgfcorrespondence@communities.gov.uk](mailto:lgfcorrespondence@communities.gov.uk).

All responses to this consultation will be given full consideration.

Responses via correspondence must make clear whether you disagree or agree with each question to ensure the statistics we collect following the

consultation accurately reflect respondents' views. We will categorise responses as 'do not have a view' where written responses are unclear. In your response, please indicate whether you are replying as an individual or submitting an official response on behalf of an organisation and include:

- your name
- your position (if applicable)
- the name of your organisation (if applicable)
- an address (including post-code)
- an email address
- a contact telephone number

We encourage all respondents to reply to all questions, regardless of whether you are directly impacted by the proposals, so the government can assess the views of respondents as a whole.

A glossary of technical terms can be found in Annex C.

## About this consultation

This consultation document and consultation process have been planned to adhere to the Consultation Principles issued by the Cabinet Office.

Representative groups are asked to give a summary of the people and organisations they represent, and where relevant who else they have consulted in reaching their conclusions when they respond.

Information provided in response to this consultation may be published or disclosed in accordance with the access to information regimes (these are primarily the Freedom of Information Act 2000 (FOIA), the Environmental Information Regulations 2004 and UK data protection legislation). In certain circumstances this may therefore include personal data when required by law. If you want the information that you provide to be treated as confidential, please be aware that, as a public authority, the Department is bound by the information access regimes and may therefore be obliged to disclose all or some of the information you provide. In view of this, it would be helpful if you could explain to us why you regard the information you have provided as confidential. If we receive a request for disclosure of the information, we will take full account of your explanation, but we cannot give an assurance that confidentiality can be maintained in all circumstances. An automatic confidentiality disclaimer generated by your IT system will not, of itself, be regarded as binding on the Department. The Ministry of Housing, Communities and Local Government will at all times process your personal

data in accordance with UK data protection legislation and in the majority of circumstances this will mean that your personal data will not be disclosed to third parties. A full privacy notice is included below.

Individual responses will not be acknowledged unless specifically requested.

Your opinions are valuable to us. Thank you for taking the time to read this document and respond.

Are you satisfied that this consultation has followed the consultation principles? If not, or you have any other observations about how we can improve the process, please contact us via the [Complaints Procedure](https://www.gov.uk/government/organisations/ministry-of-housing-communities-local-government/about/complaints-procedure) (<https://www.gov.uk/government/organisations/ministry-of-housing-communities-local-government/about/complaints-procedure>).

# 1. Summary of this consultation

## 1.1 Introduction

1.1.1 This consultation paper sets out the government's proposals for the provisional Local Government Finance Settlement ('the Settlement') for England for financial year 2026-27. This consultation forms a key part of the provisional Settlement for England for financial year 2026-27.

1.1.2 This chapter provides a summary of this consultation document and the proposals contained within the provisional Settlement for England for financial year 2026-27.

1.1.3 The government will consider views from the public, representatives of local government, and other non-governmental organisations offered in response to this consultation. The government will then publish a response to the consultation in the new year, as part of the final Settlement for England for financial year 2026-27, which will notify local authorities of their final allocations for the financial year 2026-27. As part of this multi-year Settlement, the government will also set allocations for financial years 2027-28 and 2028-29. The provisional Settlement consultation will be undertaken in each respective year, as required. Further detail on this is set out below.

## 1.2 The 2025 Spending Review

1.2.1 The 2025 Spending Review set local government departmental expenditure limits (DEL) for each financial year from 2026-27 through to 2028-29. The Spending Review announced over £5 billion in additional funding for local government services over this 3-year period. This included £3.4 billion of additional funding allocated through the Settlement for England. The 2025 Spending Review also confirmed our intention to maintain core council tax referendum principles as they were in 2025-26 over the multi-year Settlement.

1.2.2 From within this additional funding, the government will make additional investments in children's social care and neighbourhood service funding, worth £866 million and £180 million respectively, and will distribute an additional £900 million using the adult social care relative needs formula. The government will hold £50 million as financial contingency per year of the multi-year Settlement period. The government plans to hold this contingency to fund the change to the LG DEL control total in 2028-29, as announced at the Autumn Budget, and to provide a buffer against any new costs or unforeseen events over the multi-year period. We will confirm our approach to contingency at the final Settlement in the new year, and expect to allocate any unused contingency as funding for local services as part of the Settlement. The remaining additional funding will be used to support local authorities in transitioning to their new funding allocations over the multi-year Settlement and in doing so will support the delivery of other core services that local communities rely on.

1.2.3 Under this government, we estimate that local government in England will see a real terms increase in its Core Spending Power (our main measure of the financial resources to local government to fund local services) of up to 9.7% over the period 2024-25 to 2028-29. For financial year 2026-27, the first year of this multi-year Settlement, we expect local government's Core Spending Power will total up to £77.7 billion, which will be an increase of over £9.2 billion on financial year 2024-25.

## 1.3 The first multi-year Settlement in a decade

1.3.1 The government made a commitment in its 2024 manifesto to return to multi-year funding settlements to give local authorities stability and certainty over a significant proportion of their yearly budgets. We know from extensive engagement with the sector that more certainty enables councils to effectively plan for the future.

1.3.2 The provisional Settlement for 2026-27 delivers on that commitment. We are giving local authorities certainty over the next 3 years by publishing provisional allocations for financial years 2026-27, 2027-28 and 2028-29.

1.3.3 As required by the relevant legislation (the Local Government Finance Act, 1988), we will consult on the Settlement each subsequent year of the Spending Review period. Local authorities should keep under consideration that funding allocations in future years of the multi-year Settlement will necessarily be responsive, as per the usual process, to changing local government structures, the rate of inflation, future tax changes, or other unforeseen events. However, the government is clear that it is setting out its overall funding methodology for the next 3 years now to give councils certainty and stability over their budgets.

## **1.4 Implementing Fair Funding Review 2.0 reforms over multiple years**

1.4.1 The need for reform has long been understood. The previous government recognised that the system was unfair, and in 2018 consulted on a “review of local authorities’ relative needs and resources”. However, they did not implement the proposals consulted on.

1.4.2 This government has consulted widely with the public, representatives of local government, and other non-government organisations, on proposals to fundamentally update the funding system for the first time in over a decade and to reset the business rates retention system.

1.4.3 We have worked in close partnership with local government, and are grateful for the engagement we’ve had from across the local government sector. From December 2024 to February 2025, we ran the [local authority funding reform: objectives and principles consultation](#) (<https://www.gov.uk/government/consultations/local-authority-funding-reform-objectives-and-principles/local-authority-funding-reform-objectives-and-principles>), where we agreed principles for local authority funding reform. From April to June 2025, we ran a [technical consultation on resetting the business rates retention system](#) ([https://www.gov.uk/government/consultations/local-authority-funding-reform-resetting-the-business-rates-retention-system-technical-consultation-summary-of-responses-and-government-response#:~:text=The%20government%20ran%20a%20technical,business%20rates%20baselines%20\(BRBs\).\)](https://www.gov.uk/government/consultations/local-authority-funding-reform-resetting-the-business-rates-retention-system/outcome/resetting-the-business-rates-retention-system-technical-consultation-summary-of-responses-and-government-response#:~:text=The%20government%20ran%20a%20technical,business%20rates%20baselines%20(BRBs).). From June to August 2025, we built on these consultations and consulted through the [Fair Funding Review 2.0](#) (<https://www.gov.uk/government/consultations/the-fair-funding-review-20/the-fair-funding-review-20>) on introducing a fairer funding system. We also published a policy paper on the approach and methodology to [resetting the business](#)

rates retention system from 1 April 2026

(<https://www.gov.uk/government/publications/resetting-the-business-rates-retention-system-from-1-april-2026>).

1.4.4 On 20 November 2025, we published the government response to the Fair Funding Review 2.0

([https://assets.publishing.service.gov.uk/media/691f30449c8e8f345bf985bf/Fair\\_Funding\\_Review\\_2.0\\_Government\\_Response.pdf](https://assets.publishing.service.gov.uk/media/691f30449c8e8f345bf985bf/Fair_Funding_Review_2.0_Government_Response.pdf)) alongside a policy statement setting out the proposals for the 2026-27 to 2028-29 multi-year Settlement

(<https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29/local-government-finance-policy-statement-2026-27-to-2028-29>).

The policy statement also outlined further detail on the 4, new consolidated grants we are delivering as part of the provisional Settlement that bring together 16 funding streams and are together worth £21.5 billion over the multi-year Settlement, alongside which grants we propose to roll-into the Revenue Support Grant (see paragraph 2.5.1 of this consultation). We are publishing allocations for these 4 new, consolidated grants, and the

funding simplification explanatory note

(<https://www.gov.uk/government/publications/explanatory-note-on-funding-simplification-consolidated-grants-and-draft-conditions>) provides further detail, including draft grant conditions.

- The **Homelessness, Rough Sleeping and Domestic Abuse Grant** which consolidates 4 funding streams totalling £2.4 billion and will be in Core Spending Power,
- The **Children, Families and Youth Grant** which consolidates 5 funding streams totalling £3.1 billion including £2.4 billion of Family First Partnership funding which will be in Core Spending Power. Other funding in this grant will not be in Core Spending Power,
- The **Public Health Grant** which brings 4 funding streams together with the existing Public Health Grant and totals £13.45 billion. This will not be in Core Spending Power.
- The **Crisis and Resilience Fund** which consolidates 2 funding streams totalling £2.5 billion. This will not be in Core Spending Power.

1.4.5 Together, these documents gave early notice of proposals for the 2026-27 to 2028-29 multi-year Settlement, including how we plan to transition councils to their new funding allocations over the next 3 years.

1.4.6 This consultation and the accompanying provisional Settlement documents for 2026-27 provide further detail on how the government intends to implement these plans over each year of the upcoming Spending Review period. The consultation will set out: the assumed council tax raising potential for different types of local authority over the next 3 years; how we will phase in new funding allocations through the business rates system and grant funding; the consolidation of grants into the RSG; and allocations of

income protection for specific groups of authorities which would otherwise see their income fall as a result of these changes.

## **1.5 Special Educational Needs and Disabilities (SEND) and the Dedicated Schools Grant (DSG)**

1.5.1 We recognise that local authorities are continuing to face significant pressure from Dedicated Schools Grant (DSG) deficits on their accounts. In June this year, we announced a 2-year extension to the DSG Statutory Override to support local authorities to manage these impacts. The government has also confirmed that it will bring forward a full Schools White Paper early in the new year. This will set out substantial plans for reform of special educational needs provision to deliver a sustainable system which – first and foremost – supports children and families effectively, and which is also financially sustainable.

1.5.2 The 2025 Spending Review provides investment for SEND reform. As set out in the Autumn Budget, once the Statutory Override ends at the end of 2027-28, funding will be managed within the overall central government DEL envelope. Local authorities will of course be expected to manage the system effectively and where this is the case we would not expect local authorities to need to fund future special educational needs costs from general funds. We recognise that the size of deficits that some councils may accrue while the Statutory Override is in place may not be manageable with local resources alone, and will bring forward arrangements to assist with them as part of broader SEND reform plans. Whilst we do not expect local authorities to plan on the basis of having to meet deficits in full, any future support will not be unlimited. Councils must continue to work to keep deficits as low as possible. To support local authorities to do this, we are disseminating best practice and case studies from previous programmes focussed on efficient spending, such as Safety Valve and Delivering Better Value, and providing all local authorities with advisers to help consider how these learnings can be applied.

1.5.3 The government will work with local authorities towards a system that enables every child to achieve and thrive; and the financial sustainability of the system will depend on local authorities, along with system partners such as education, health and care services, managing it effectively. Therefore, support provided to local authorities will be linked to assurance that they are taking steps to make that system a reality, in conjunction with government confirming the detail of SEND reform.

1.5.4 Like all areas of spend, we continue to expect local authorities to make sure they are doing all they can locally to manage their system effectively, ensuring the money is being spent in line with best practice. This

is a joint effort, with shared responsibility between government, local authorities, health partners, and schools. Education, health and care services should work in partnership with one another, local government, families, teachers, experts and representative bodies to deliver better experiences and outcomes for all our children. We will provide further detail on our plans to support local authorities with historic and accruing deficits and conditions for accessing such support later in the Settlement process.

## **1.6 Summary of proposals included in the 2026-27 provisional settlement**

**1.6.1 Chapter 2 – Delivering the Fair Funding Review 2.0 through locally retained business rates and grant funding allocations:** This chapter outlines the government’s proposals for resetting the business rates and grant systems and allocating the total Fair Funding Allocation for each council in 2026-27, comprised of RSG, Local Authority Better Care Grant (LABCG), and Baseline Funding Levels (BFLs) in 2026-27, as well as the methodology for phasing in the new fair funding shares over the next 3 financial years.

1.6.2 This chapter also outlines the government’s proposals to provide an additional £150 million funding uplift via the adult social care relative needs formula in 2026-27, as part of RSG, and provide an additional £90 million uplift via the 2028-29 fair funding shares in 2026-27, as part of RSG.

**1.6.3 Chapter 3 – Transition, the Recovery Grant and bespoke arrangements:** This chapter sets out our plans for transitional arrangements. We are proposing the following levels of income protection in 2026-27 and across the multi-year Settlement:

- **100% income protection.** For all local authorities where the difference between their pre-reform and post-reform income is 15% or less of their pre-reform income, we will ensure 100% of their 2025-26 income is protected;
- **Real-terms protection.** For standalone Fire and Rescue Authorities, we will provide a funding floor which protects their 2025-26 income in real-terms;
- **circa 95% income protection.** It is the government’s view that local authorities with existing funding furthest above their new allocations will need to accept some losses in income over the multi-year Settlement to ensure funding can be redirected to where it is assessed as being needed most. For upper tier authorities where the difference between their pre-reform and post-reform income is more than 15% of their pre-reform income, and which have council tax levels below the average, we

will protect 95% of their 2025-26 income. For all lower tier authorities where the difference between their pre-reform and post-reform income is more than 15% of their pre-reform income, we will protect 95% of their 2025-26 income.

Further detail on the operation of this income protection, including the income baseline that will be protected, is set out in the chapter and the accompanying [explanatory note on transition arrangements](https://www.gov.uk/government/publications/explaining-floors-explanatory-note) (<https://www.gov.uk/government/publications/explaining-floors-explanatory-note>).

The government will also maintain 2025-26 Recovery Grant allocations in each year of the multi-year Settlement, and will introduce a new Recovery Grant Guarantee, to support the most deprived places which suffered the most from cuts.

**1.6.4 Chapter 4 – Council tax:** this chapter details the government’s intentions for council tax referendum principles in 2026-27 which apply to the increase in the band D council tax charge set by a local authority.

- Maintain core referendum principles as they were in 2025-26 over the multi-year Settlement.
  - A core referendum threshold of up to 3%.
  - Local authorities with social care responsibilities will also be able to set an additional adult social care precept of up to 2% per year without a referendum.
  - A referendum principle of up to 3% or £5, whichever is higher, for shire district councils;
  - A principle of £5 for fire and rescue authorities.
  - For police authorities a council tax principle of £15 for 2026-27.
- No council tax referendum principle for Mayoral Strategic Authorities).
- No council tax referendum principle for town and parish councils.
- To increase fairness for taxpayers, provide better value for money, and enable areas to rebalance disparities in their council tax levels should they wish to, the government proposes not setting referendum principles for 6 authorities in 2027-28 and 2028-29 Authorities will not have referendum principles applied if they meet all the following criteria:
  - are upper tier local authorities;
  - would have 95% of their income protected; and
  - have council tax levels lower than average.

It is for individual authorities to determine whether to use the flexibilities set out above, taking into consideration the pressures on households.

**1.6.5 Chapter 5 – Social care:** this chapter signposts where to find information on adult social care funding. It also sets out the government’s proposals for distributing children’s social care funding:

- £2.4 billion over the multi-year Settlement for the Families First Partnership programme will be distributed via the Children and Young People’s Services (CYPS) relative needs formula and delivered as part of the £3.1 billion Children, Families and Youth Grant.
- A flat cash floor within this distribution will be implemented to prevent any reductions in allocations from 2025-26 levels.

**1.6.6 Chapter 6 – Other grant funding:** this chapter explains the government’s proposals for the Internal Drainage Boards support grant and seeks views about the grant’s future beyond 2026-27. It also sets out the government’s intention to hold £50 million per year unallocated as financial contingency.

**1.6.7 Chapter 7 – Local Government Reorganisation:** this chapter sets out the government’s approach to handling local government reorganisation during the multi-year Settlement period.

- For areas undergoing reorganisation, the Settlement will set out multi-year allocations for existing councils. These allocations will set the ‘funding envelope’ for the new local authorities created through reorganisation.

**1.6.8 Chapter 8 – Mayoral Strategic Authority funding:** this chapter sets out the government’s plan for funding for Mayoral Strategic Authorities through the Settlement; including on the Mayoral Capacity Fund.

- For funding lines where both Mayoral Strategic Authorities and local authorities receive an allocation, these can now be included in both the Settlement and the Integrated Settlement.

**1.6.9 Chapter 9 – Equalities impacts of these proposals:** this chapter invites views and evidence on the impact that the government’s proposals may have on persons who share a protected characteristic.

## 1.7 Allocations for proposals

**1.7.1** The supporting tables accompanying this consultation show the allocations for the proposals for individual local authorities. Following this consultation, allocations will be finalised and reflected in Core Spending Power figures at the final Settlement. These proposals represent the government’s intentions, and the figures are based on available information.

1.7.2 Data changes, new information or errors identified by either the Department or local authorities between the publication of this consultation paper and the calculation of the final Settlement may lead to changes to individual local authority allocations. The government encourages local authorities to check their individual allocations using the [fair funding assessment multi-year calculator](#) (<https://www.gov.uk/government/publications/fair-funding-assessment-multi-year-calculator>). We ask local authorities to contact the Department with any concerns over the accuracy of their individual allocations via [lgfcorrespondence@communities.gov.uk](mailto:lgfcorrespondence@communities.gov.uk). We will set out the final local authority allocations at the final Settlement, following the conclusion of this consultation.

## **2. Delivering the Fair Funding Review 2.0 reforms through locally retained business rates and grant funding allocations**

### **2.1 Introduction**

2.1.1 This chapter outlines the government's proposals to deliver the Fair Funding Review 2.0 reforms through locally retained business rates and grant funding allocations, over the next 3 years. This will include plans for the total Fair Funding Allocation for each council in 2026-27, comprised of RSG, Local Authority Better Care Grant (LABCG), and Baseline Funding Levels (BFLs), as well as wider changes to the business rates retention system and funding consolidation.

### **2.2 Resetting the business rates retention system**

2.2.1 As set out in the government's response to the Fair Funding Review 2.0, the government intends to reset the business rates retention system from 2026-27. This is long overdue and will restore the balance between aligning funding with need and rewarding business rates growth.

2.2.2 Before allocating new local authority BFLs, the total amount of business rates to be retained by local government must be estimated as part of the reset. To do this, wherever possible, the government will replicate

the methodology used to estimate how much business rates each local authority will collect from 1 April 2026, which was confirmed via the response to the government's technical consultation on [resetting the business rates retention system](https://www.gov.uk/government/consultations/local-authority-funding-reform-resetting-the-business-rates-retention-system/local-authority-funding-reform-resetting-the-business-rates-retention-system-technical-consultation) (<https://www.gov.uk/government/consultations/local-authority-funding-reform-resetting-the-business-rates-retention-system/local-authority-funding-reform-resetting-the-business-rates-retention-system-technical-consultation>). The BFL amount will also include an England-wide downward adjustment for the impact that business rates reliefs have in reducing local authority income.

2.2.3 In recognition of the complexity of the business rates system, and the need for it to run uninterrupted to ensure a consistent revenue stream for local areas, we plan to move all local authorities' BFLs directly to the 2028-29 fair funding shares in 2026-27.

2.2.4 All currently retained business rates will remain with local government across the reset. Business rates will be distributed according to new relative need shares except in bespoke circumstances. A full method has been published alongside this consultation to set out how the [BFL amount has been estimated for local government](https://www.gov.uk/government/publications/fair-funding-assessment-multi-year-calculator) (<https://www.gov.uk/government/publications/fair-funding-assessment-multi-year-calculator>). A full method for [calculating individual local authority business rates baselines \(BRBs\)](https://www.gov.uk/government/publications/2026-27-business-rates-baseline-calculator) (<https://www.gov.uk/government/publications/2026-27-business-rates-baseline-calculator>) has also been published following the outcome of the technical consultation that ran from April to June 2025. Together new BFLs and BRBs will set new top-up and tariff figures for all local authorities from 2026-27.

## 2.3 Updating baseline funding levels and replacing legacy grant funding allocations

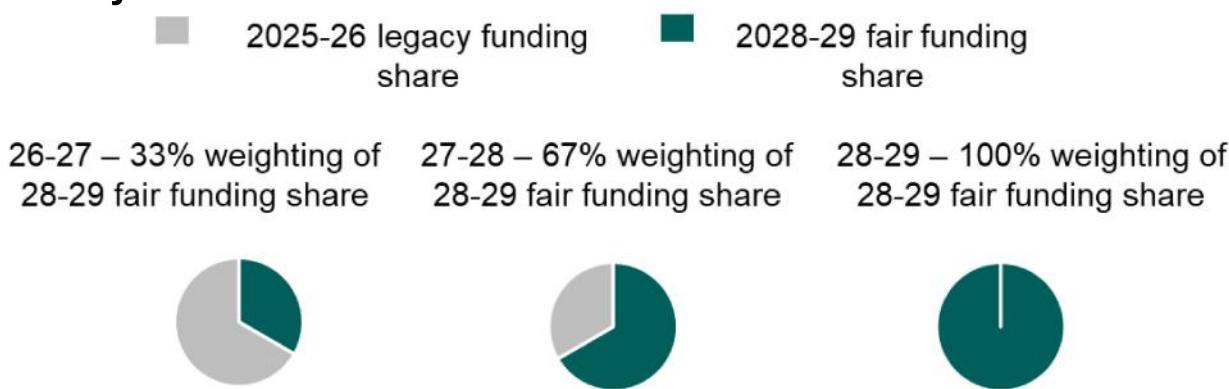
2.3.1 The business rates reset in 2026-27 will be accompanied by the phased introduction of new RSG allocations over each year of the multi-year Settlement and the gradual phasing out of legacy grant funding allocations (referred to as the 2025-26 legacy funding share). New terms are summarised in Annex C. The 2025-26 legacy funding share consists of:

- Allocations through the 2025-26 Settlement (except the Recovery Grant, Domestic Abuse Safe Accommodation Grant and Children's Social Care Prevention Grant, given this funding is reserved for a specific purposes, which will continue to be distributed in a bespoke way outside of the total Fair Funding Allocation)
- 2025-26 estimates of business rates income, including the vast majority of locally retained growth and Section 31 grant compensation paid in connection with the business rates retention system in 2025-26, [\[footnote 1\]](#)

- Additional business rates growth retained in enhanced retention areas and an estimate of local authority pooling benefits in 2025-26 will be incorporated; and
- The 2025-26 allocations of grant consolidated into the RSG and being redistributed within the total Fair Funding Allocation in 2026-27.

2.3.2 The government intends that RSG allocations will largely reflect the net position required to ensure that a council's total Baseline Funding Level, Local Authority Better Care Grant, and RSG position is sufficient to move away from their 2025-26 legacy funding share and towards their 2028-29 fair funding share in increments of a third. The in-year position will be calculated: in 2026-27, approximately 33% through the 2028-29 fair funding share and approximately 67% through the 2025-26 legacy funding share; in 2027-28, approximately 67% through the 2028-29 fair funding share and approximately 33% through the 2025-26 legacy funding share; and in 2028-29 100% via the 2028-29 fair funding share.

**Figure 1: Visualisation of phasing in updated Settlement allocations over 3 years**



2.3.3 In summary, whilst the business rates retention system will be reset in full in 2026-27, and whilst local authorities will continue to receive a Local Authority Better Care Grant allocation within the total Fair Funding Allocation in 2026-27, RSG will be used to smooth the impact of this and move local authorities towards their new allocations in increments of one third over the multi-year Settlement.

2.3.4 The 2026 reset is happening alongside significant changes to the business rates tax system. Further detail on how the business rates reset will be delivered, including how the government will incorporate recent changes to the business rates tax, is included in the publication '[Resetting the Business Rates Retention System from 2026-27](#) (<https://www.gov.uk/government/publications/resetting-the-business-rates-retention-system-from-1-april-2026>)', published on 20 November 2025.

2.3.5 The government is currently estimating future years' BFLs using the change in OBR Q3 inflation estimates. Future BFL increases will however be updated to use outturn ONS September CPI. Future years' BFLs will still be subject to consultation at future Settlements, as required.

## **2.4 Distribution of Revenue Support Grant**

2.4.1 The government proposes that RSG will play a key role phasing in the 2028-29 fair funding shares over the course of the multi-year Settlement. As explained above, allocations of RSG will reflect the net amount required to move every local authority towards its 2028-29 fair funding share in yearly increments of a third after factoring in the immediate reset of the business rates retention system in 2026-27 and the continuation of the Local Authority Better Care Grant. As a result, only by 2028-29 will the provisional RSG allocations fully reflect the distribution of the new Fair Funding Assessment through the gradual phasing out of 2025-26 legacy funding allocations.

2.4.2 The government will provide additional funding through the RSG over the multi-year Settlement period. Between 2026-27 and 2028-29, the government proposes that an additional £900 million will be distributed using the Adult Social Care Relative Needs Formula (ASC RNF) allocated as £150 million in 2026-27, £250 million in 2027-28, and £500 million in 2028-29] within RSG. This distribution decision will be reflected in local authorities' overall RSG allocations. It ensures that a proportion of this grant is directly targeted to the areas where adult social care need is greatest, reflecting the latest available data on adult social care demand across authorities, whilst giving councils flexibility over the use of the funds in their local area.

2.4.3 In addition, the government proposes to allocate an additional £180 million of new funding to local authorities for neighbourhood services over the course of the multi-year Settlement, allocated via the 2028-29 fair funding shares, as part of RSG. This £180 million additional funding will be allocated as £90 million in 2026-27 and £90 million in 2027-28.

## **2.5 Consolidating funding into Revenue Support Grant**

2.5.1 As set out in the government's response to the Fair Funding Review 2.0, the government intends to consolidate 18 funding streams into RSG. We have restated historic Core Spending Power (CSP) where applicable for rolled in grants to provide a reasonable year on year comparison of CSP since 2024-25, and ensure no local authority's CSP figures appear artificially inflated. In 2026-27, the value of the 18 funding streams consolidated into RSG will be a total of £11.66 billion. The consolidation of funding streams will be delivered in the following 3 ways, with 2026-27 figures set out below:

• **Consolidating 2 funding streams new to the Settlement keeping the existing distributions.** This is the case only where funding was previously distributed in a way that reflects unique pressures not felt in all authorities, and so its purpose cannot reasonably be achieved within the 2028-29 fair funding shares. This funding will therefore not be in scope of phasing in but will be protected in the transitional baseline for funding floors. Local authority allocations for these grants are set out in [2026-27 Key Information Table](https://www.gov.uk/government/publications/key-information-table-for-local-authorities-provisional-local-government-finance-settlement-2026-to-2027) (<https://www.gov.uk/government/publications/key-information-table-for-local-authorities-provisional-local-government-finance-settlement-2026-to-2027>).

- Social Care in Prisons (£11 million); and
- War Pensions Disregard (£12 million).

• **Consolidating 9 funding streams that are new to the Settlement into the 2025-26 legacy funding shares, which will gradually be phased into the 2028-29 fair funding shares.** These funding streams will be included in the income baseline for transitional arrangements. The [Fair Funding Allocation Calculator](https://www.gov.uk/government/publications/fair-funding-allocation-multi-year-calculator) (<https://www.gov.uk/government/publications/fair-funding-allocation-multi-year-calculator>) will set out individual local authority 2025-26 allocations for each of these funding streams. For years 2026-27 to 2028-29, these funding streams will be part of RSG in the calculator and will therefore not be visible individually. The [Core Spending Power Table](https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029) (<https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029>) will present

these 9 grants within ‘Grants rolled in to Revenue Support Grant’ in 2024-25 and 2025-26, which also includes the two grants listed above, and as part of the Fair Funding Allocation from 2026-27.

- Temporary accommodation funding (£323 million), previously part of the Homelessness Prevention Grant. The Fair Funding Assessment includes a temporary accommodation formula to reflect this change;
- Virtual School Head for Children with a Social Worker and Children in Kinship Care (£20.4 million);
- Biodiversity Net Gain Planning Requirement (£9.7 million);
- Deprivation of Liberty Safeguards Funding (£5.2 million);
- Local Government Finance Data Review (<£1 million);
- Enforcement of Location Restriction and Volume New Burdens grant (<£1 million);
- Enforcement of Calorie Labelling Regulations New Burdens grant (<£100,000);
- Awaab’s Law New Burdens grant (<£100,000); and
- Social Housing New Burden grant (<£100,000).

- **Consolidating 7 funding streams that are already within the Settlement into the 2025-26 legacy funding shares, which will also be gradually phased in to the 2028-29 fair funding shares.** [\[footnote 2\]](#)  
These funding streams will be included in the income baseline for transitional arrangements. The [Fair Funding Allocation Calculator](https://www.gov.uk/government/publications/fair-funding-allocation-multi-year-calculator) (<https://www.gov.uk/government/publications/fair-funding-allocation-multi-year-calculator>) will set out the same information as the funding streams above.
- The [Core Spending Power Table](https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029) (<https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029>) will present these 7 grants within the 'Legacy Funding Assessment' in 2024-25 and 2025-26 and as part of the Fair Funding Allocation from 2026-27.
  - Social Care Grant (£5.9 billion);
  - Local Authority Better Care Grant (£2.64 billion);
  - Historic business rates grant compensation for under-indexation of tax rates; Green Plant and Machinery exemptions; and Small Business Rates Relief lost supplementary income (£3.23 billion);
  - Market Sustainability and Improvement Fund (£1.05 billion);
  - Employer National Insurance Contributions (£502 million);
  - New Homes Bonus (£290.5 million);
  - 2025-26 Funding Floor (£121.2 million); and
  - Funding from the following grants (treated as one funding stream in our totals) brought together into the Children and Families Grant in 2025-26 (worth £253 million):
    - Supported Accommodation Reforms (£94.5 million);
    - Staying Put (£33.3 million);
    - Virtual School Heads Extension for previously looked after children (£7.6 million);
    - Leaving Care Allowance uplift (£13.4 million); and
    - Personal Advisors Extended Duty (£12.1 million).
- In addition, we are consolidating the Local Authority Better Care Grant (£2.64 billion) into the 2025-26 legacy funding shares. As set out in paragraph 2.6.2, the LABC will continue to be paid out as a separate Section 31 grant and will therefore be excluded from our grant consolidation totals. See section 2.6 below for more detail on the approach to the Local Authority Better Care Grant over the multi-year Settlement.

## 2.6 Local Authority Better Care Grant

2.6.1 The Local Authority Better Care Grant (LABCG), alongside the Social Care Grant and Market Sustainability and Improvement Fund have been included as part of the 2025-26 legacy funding shares. This ensures that this funding is included as part of local authorities' total Fair Funding Allocations.

2.6.2 For social care authorities, a proportion of the total Fair Funding Allocation for each local authority will be allocated as the LABCg and paid through a standalone, ringfenced, Section 31 grant. This proposal recognises the unique statutory role the LABCg plays in requiring local authorities to pool funding with the NHS under the Better Care Fund (BCF) framework.

2.6.3 The 10 Year Health Plan announced reform to the BCF to focus on integrated services, and the Department for Health and Social Care (DHSC) will shortly set out further detail on our approach to reform. Where this involves any changes to NHS and local authority minimum contributions to pooled funding, we will not introduce those changes before 2027-28. Local authorities' total funding available for adult social care will not be impacted by any future decisions on the amount of funding that each authority will be required to pool through the LABCg.

2.6.4 The Core Spending Power Table (<https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029>) will set out the LABCg allocations for each local authority. Individual local authority LABCg allocations will be the same in 2026-27 as in 2025-26. The Core Spending Power Table does not set out provisional allocations of the LABCg in 2027-28 and 2028-29. In these years, LABCg funding is included within the total Fair Funding Allocation and is notionally presented within the RSG. As a result, adult social care notional allocations will not change.

#### Question 1

Do you agree or disagree with the government's proposals for distributing the total Fair Funding Allocation across the multi-year Settlement period from 2026-27? This encompasses the approach to Baseline Funding Levels, Revenue Support Grant, the Adult Social Care Relative Needs Formula distribution, the additional funding for local services, the approach to the Local Authority Better Care Grant, and the method for calculating tariffs and top-ups.

## 3. Transition, the Recovery Grant and bespoke arrangements

## 3.1 Proposed transitional arrangements

### 3.1.1 As set out in the [policy statement](#)

([https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29#transitional-arrangements-recovery-grant-guarantee-exceptional-financial-support-and-council-tax](https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29/local-government-finance-policy-statement-2026-27-to-2028-29#transitional-arrangements-recovery-grant-guarantee-exceptional-financial-support-and-council-tax)), the government recognises that transitional arrangements are necessary to enable local authorities to plan for changes. However, the current system is unfair, and there is a balance between providing transitional arrangements and moving decisively towards improved and updated allocations.

3.1.2 Whilst we expect the vast majority of local authorities with social care responsibilities will see their Core Spending Power increase in real terms over the multi-year Settlement, and most other authorities will see their income increase in cash terms, we are proposing the following transitional arrangements:

- a. We will move local authorities to their 2028-29 fair funding shares in increments of one third over the multi-year Settlement (as detailed in chapter 2 above); and
- b. For local authorities which would see their income fall as a result of changes, we will protect their income through a range of funding floor levels appropriate to specific groups of authorities' circumstances, set out in further detail below.

### Figure 2: Summary of transitional arrangements and the Recovery Grant Guarantee



3.1.3 We are proposing the following levels of income protection in 2026-27 and across the multi-year Settlement. Further information on eligibility for

and the operation of this income protection is provided in the [explanatory note on transition arrangements](https://www.gov.uk/government/publications/explaining-floors-explanatory-note) (<https://www.gov.uk/government/publications/explaining-floors-explanatory-note>).

**a. 100% income protection.** For all local authorities where the difference between their pre-reform and post-reform income is 15% or less of their pre-reform income, we will ensure 100% of their 2025-26 income is protected;

**b. Real-terms protection.** For standalone Fire and Rescue Authorities, we will provide a funding floor which protects their 2025-26 income in real-terms;

**c. 95% income protection.** It is the government's view that local authorities furthest above their new allocations which have benefitted the most from the existing system will need to accept some losses in income over the multi-year Settlement. This is to ensure funding can be redirected to where it is assessed as being needed most. For upper tier authorities where the difference between their pre-reform and post-reform income is more than 15% of their pre-reform income, and which have council tax levels below the average, we will protect 95% of their 2025-26 income. For all lower tier authorities where the difference between their pre-reform and post-reform income is more than 15% of their pre-reform income, we will protect 95% of their 2025-26 income.

3.1.4 To calculate this income protection, we are consulting on a 2025-26 income baseline consisting of:

**a. 2025-26 Core Spending Power** (except the Domestic Abuse Safe Accommodation Grant and Children's Social Care Prevention Grant, given this funding is reserved for specific purposes, which will continue to be distributed in a bespoke way outside the scope of the updated Fair Funding Assessment);

**b. Current business rates income**, including locally retained growth and Section 31 grant compensation paid in connection with the Business Rates Retention System. A [business rates retention income calculator](https://www.gov.uk/government/publications/2026-27-business-rates-baseline-calculator) (<https://www.gov.uk/government/publications/2026-27-business-rates-baseline-calculator>) was published alongside the Reset delivery publication which provides detail of how individual local authorities' current business rates income has been calculated. Additional growth retained in enhanced retention areas is incorporated. The government has also made an assumption to incorporate local authority pooling benefits as this is income available to some local authorities in 2025-26. For pooling authorities, the current assumption assumes levy due from the pool is split out in proportion to the pre-pooling levy each local authority would be liable for. Comments on this approach would be welcomed in responses to this part of the consultation. Government does not collect data centrally on how local pooling benefits are shared out, and any method for including pooling benefits for calculating transitional funding arrangements must be

implemented in a way that is replicable for all local authorities with pooling arrangements; and

**c. The 2025-26 allocations of grant consolidated into RSG.**

3.1.5 As a result of our funding floors, some local authorities will remain above their 2028-29 fair funding shares by the end of the multi-year Settlement. We recognise that we will need to provide certainty to these authorities about their future funding arrangements following the end of the multi-year Settlement. Between now and the end of the multi-year Settlement, there will be another Spending Review which will determine arrangements for 2029-30 and beyond. The government will continue to work closely with local government and other government departments to understand specific pressures facing local government ahead of this and other fiscal events.

3.1.6 The government will continue the existing policy that income protection through funding floors assumes local authorities use the full council tax flexibility available to them as set out in chapter 4 below (except where council tax flexibility has been granted following a local request). This assumption strikes a balance between supporting authorities to transition to their new allocations and targeting funding to places we assess as most in need. We will also assume additional income from council tax base growth in line with each local authority's average annual growth over the last 5 years.

3.1.7 Local authorities will benefit from a wide range of income streams and possible savings in addition to these funding floors which will support the transition to new allocations:

- Authorities will continue to be rewarded for local growth as part of this government's number one mission to promote economic growth. As is currently the case, new income from business rates growth in 2026-27 and over the multi-year Settlement will remain outside Core Spending Power, and will be additional to transitional protections.
- This government is driving the biggest transformation of children's social care in a generation – backed by a historic £2.4 billion investment over the multi-year Settlement. This funding will be allocated in addition to any income protection and enable places to realise savings.
- The Homelessness, Rough Sleeping and Domestic Abuse Grant, also worth over £2.4 billion over the multi-year Settlement, will be allocated in addition to any income protection. This forms part of our National Plan to End Homelessness and will help councils invest in good-quality, better value temporary accommodation, reducing the use of expensive B&Bs and nightly-paid accommodation.
- Councils will continue to benefit from income through the Extended Producer Responsibility (EPR) for packaging scheme, which is expected

to be worth £1.2 billion in 2026–27.

- Council tax premia, including the second homes premium which came into effect this year, will not be accounted for in the resource adjustment and any revenue will be additional. These are strong fiscal levers. In areas with a high number of second homes, deciding to use the premium could fully offset - and in some cases exceed - reductions as a result of councils receiving 95% income protection.
- Employer pension contribution rates are currently being set for the 3 years in April 2026. Whilst this won't be the case in all places, where pension contributions are falling this will offer some support to places as they transition to new allocations.

## **3.2 Recovery Grant and Recovery Grant Guarantee**

3.2.1 Following a large number of representations on the importance of Recovery Grant funding in reversing the effects of austerity, the government will maintain 2025-26 Recovery Grant allocations in each year of the multi-year Settlement. This funding was targeted at the most deprived places which are least able to fund their own services through income raised locally. We will maintain this funding as these places suffered the most from historical funding cuts and we recognise that their recovery is not over.

3.2.2 To continue their recovery, the government will also provide a Recovery Grant Guarantee, ensuring that upper-tier authorities in receipt of Recovery Grant see an increase of at least 5% in 2026-27, 6% in 2027-28 and 7% 2028-29, compared to their 2025-26 income. This will be subject to a cap of £35 million per authority – where an authority hits the cap, they will not receive these increases and instead the funding will be allocated in equal portions of £11.7 million in each year of the multi-year Settlement. The cap will ensure that we are effectively balancing funding local authorities fairly with changes that will enable continued service provision. We will protect the income baseline as set out above, however we will also account for funding allocated through the Children, Families and Youth Grant and Homelessness, Rough Sleeping and Domestic Abuse Grant when calculating an authority's increase for the purposes of the Recovery Grant Guarantee.

## **3.3 Bespoke arrangements**

3.3.1 The Greater London Authority has unique responsibilities for police, transport and fire services. These include the Metropolitan Police, which has a national role, and Transport for London and London's fire services,

which face unique pressures. Bespoke treatment is essential to maintain these vital, front-line services across London.

3.3.2 The GLA is generally funded by council tax and retained business rates, some of which it receives instead of receiving government grant funding. Given the GLA's unique responsibilities and funding arrangements, the Fair Funding Assessment does not capture the full range of services which the GLA is responsible for providing. To address this, the measurement of the GLA's income is adjusted to align it with services in scope of the Fair Funding Assessment. In recognition that the GLA's retained growth is used to support services outside of the Settlement, such as the Metropolitan Police and Transport for London, and to prevent a reduction in funding to London's fire and rescue services, the GLA will retain a portion of its locally retained business rates growth past the reset.

3.3.3 For further detail, see the [explanatory note on the GLA's bespoke treatment](https://www.gov.uk/government/publications/explanatory-note-on-the-greater-london-authoritys-bespoke-treatment-for-2026-27-to-2028-29) (<https://www.gov.uk/government/publications/explanatory-note-on-the-greater-london-authoritys-bespoke-treatment-for-2026-27-to-2028-29>).

3.3.4 Whilst we recognise the City of London is unique with regards to its high daytime population relative to its resident population, the City is an extreme outlier in its Core Spending Power per person and the extent to which its pre-reform income is assessed as above its post-reform level of need. It is right that government gives careful consideration to whether protection of this level of funding is appropriate and offers value-for-money for taxpayers. Whilst we will protect 95% of the City's 2025-26 income (including business rates growth) in 2026-27, we will engage the City regarding the design of bespoke arrangements, including through the business rates retention system, from 2027-28. The supporting Core Spending Power tables therefore do not currently reflect the City's position for 2027-28 and 2028-29. The City will still receive multi-year allocations for consolidated grants, namely: the Homelessness, Rough Sleeping and Domestic Abuse Grant; Children, Families and Youth Grant; Public Health Grant; and Crisis and Resilience Fund.

3.3.5 The West of England Combined Authority have benefitted from the business rates retention system but do not provide services which are assessed as part of the Fair Funding Assessment. We will engage the local authority regarding bespoke transitional arrangements.

## Question 2

Do you agree or disagree with the government's proposed transitional arrangements?

## 4. Council tax

4.1.1 Whilst the framework for council tax setting is put in place by the government, decisions on council tax levels are a matter for councils. The Secretary of State is able to set referendum principles. Where a referendum principle is in place, councils setting an increase above this threshold must have it approved by voters. Referendum principles are not a cap, nor do they force authorities to set a particular increase. Referendum principles apply to the increase in the Band D council tax charge set by the local authority.

### 4.2 Council tax referendum principles

4.2.1 Fairness for taxpayers is at the heart of this government's decision making. Over the multi-year Settlement, the government will maintain core referendum principles as they were in 2025-26 for the vast majority of local authorities. As in previous years, the government proposes a core referendum threshold of up to 3%. Local authorities with social care responsibilities will also be able to set an additional adult social care precept of up to 2% per year without a referendum.

4.2.2 The following flexibilities are also proposed:

- A council tax referendum principle of up to 3% or £5, whichever is higher, for shire district councils;
- A council tax principle of £5 for fire and rescue authorities; and
- A council tax principle of £15 for police authorities.

4.2.3 The government is committed to ensuring the local government funding system is fair for taxpayers across the country. The relative strength of council tax bases has meant that a small number of places can set far lower levels of council tax than others, but still raise as much or even more. Therefore, in some areas of the country, council tax levels are radically lower than others – despite homes being worth more. The reality of this is that the council tax bill for a house worth £10 million in Westminster can be less than an ordinary family home in places like Blackpool and Darlington.

4.2.4 To increase fairness for taxpayers, provide better value for money, and enable areas to rebalance disparities in their council tax

levels should they wish to, the government proposes not setting referendum principles for 6 authorities in 2027-28 and 2028-29. Authorities will not have referendum principles applied if they meet all the following criteria:

- Are upper tier local authorities;
- Would have 95% of their income protected; and
- Have council tax levels lower than average.

4.2.5 The authorities that meet these criteria are City of London, Hammersmith and Fulham, Kensington and Chelsea, Wandsworth, Westminster and Windsor and Maidenhead. They have the lowest council tax levels of any upper tier authorities in England. Band D taxpayers in these councils are paying between £450 and £1280 less than the average in England. By choosing not to subsidise very low bills for the 500,000 households in these places, we will improve value for money and provide £250 million more funding for public services in places with higher need.

4.2.6 Decisions on council tax levels are a matter for local authorities. The flexibility is time limited and is provided in recognition of the exceptional circumstances of this very small group of local authorities and having considered overall fairness of the system. A number of these councils reported unringfenced reserves in 2024-25 over 100% of their 2025-26 Core Spending Power; could benefit substantially from the second homes council tax premium which came into effect this year if they chose to use it; and could see reduced employer pension contributions, which are being set for the 3 years in April 2026. The flexibility will give greater choice to these authorities in deciding how to manage their financial position in the way most appropriate for them. These councils all have relatively strong schemes to support households on lower incomes, we expect the councils to continue to support vulnerable taxpayers irrespective of the decisions taken. The GLA, fire and police precepts charged in these areas will continue to be subject to referendum principles each year.

## **4.3 Local requests for council tax flexibility**

4.3.1 We understand that some local authorities may be in a challenging financial position. To strike the right balance between protecting taxpayers and supporting local authorities, the government will consider local requests for council tax flexibility where a local authority is facing significant local financial difficulty and views additional council tax increases as critical to managing financial risk. This is similar to the approach taken by the previous government.

4.3.2 As set out in the policy statement, in considering requests the government will carefully consider a local authority's specific circumstances and will take account of an authority's Band D council tax level in relation to the average council tax levels. Unlike the previous government, this government would not agree to requests for additional flexibilities from authorities where council tax payers are already paying more than average. We will also consider the impacts of any proposed council tax increase, including on a local authority's ability to provide key services and on taxpayers. We expect any authority requesting an additional increase to ensure that appropriate support is put in place for vulnerable households, including reviewing the provision in their council tax reduction scheme and their discretionary discount policy for taxpayers in hardship.

4.3.3 We also recognise the financial pressures facing some Police and Crime Commissioners. Where a police authority views additional increases on the police precept as critical to maintaining their financial sustainability, the government will consider requests for limited flexibility on the police precept referendum principles. Local proposals will be considered on a case-by-case basis and would only be agreed in exceptional circumstances and following careful consideration of the police authority's specific circumstances.

4.3.4 Local authorities should approach the Department in the first instance as soon as possible if they are considering submitting a request to be considered for additional council tax rises.

## **4.4 Council tax referendum principles for Mayoral Strategic Authorities**

4.4.1 To date, governments have not set referendum principles for these authorities, except where the Mayor exercises Police and Crime Commissioner (PCC) functions. In which case the PCC principle has been applied to the police precept.

4.4.2 The government proposes to continue this approach over the multi-year settlement in the expectation that mayors will charge a level of council tax that is affordable for taxpayers and proportionate to their needs.

## **4.5 Council tax referendum principles for town and parish councils**

4.5.1 To date, no referendum principles have been set for town and parish councils. This approach has been contingent on town and parish councils taking all available steps to mitigate the need for council tax increases. The government proposes to continue with this approach, and reminds these authorities to carefully consider the impact of their precepts on taxpayers.

### **Question 3**

Do you agree or disagree with the proposed package of council tax referendum principles?

## **5. Social Care**

### **5.1 Adult Social Care**

5.1.1 Adult social care remains a key priority for this government. We are progressing towards a National Care Service focused on improving the quality of care and support, greater choice and control, and better joined up health and social care services. This is backed by around £4.6 billion additional funding made available for adult social care in 2028-29 compared to 2025-26, including £500 million for the first-ever Fair Pay Agreement – representing the most significant investment in improving pay and conditions for adult social care staff to date. Further details on the additional funding available are set out in: [Additional national funding available for adult social care \(https://www.gov.uk/government/publications/additional-national-available-funding-for-adult-social-care\)](https://www.gov.uk/government/publications/additional-national-available-funding-for-adult-social-care).

5.1.2 Chapter 2 sets out our approach to adult social care funding as part of the distribution of the total Fair Funding Allocation, on which we invite views as part of Question 1.

5.1.3 To help local authorities plan and deliver adult social care services within this new simplified system, DHSC will shortly set out the government's adult social care priority outcomes and expectations for local authorities, to help build the foundations for a National Care Service. They will also set out adult social care notional allocations for each local authority for 2026-27 to 2028-29, which are intended as a reference point to support local budget-setting and inform local decisions on adult social care spending. This will aid DHSC's engagement with local authorities on how they are managing local decisions to embed the government's priorities for adult social care, within their individual funding context.

## 5.2 Children's Social Care

5.2.1 The new £3.1 billion Children, Families and Youth Grant will make available £2.4 billion over the multi-year Settlement for the Families First Partnership programme. Families First Partnership is a national programme transforming children's social care – embedding preventative services, so that families get the right support at the right time. This investment over and above existing prevention funding is crucial for local government sustainability, by reducing the number of children entering care and increasing the number of children living safely with their families. The Department for Education will be closely engaging local authorities on spend and delivery of the programme to ensure local authorities are moving to a more sustainable children's social care system.

5.2.2 This £2.4 billion package brings together:

- **Children's Social Care Prevention Grant (£809 million).** For 2025-26 this was distributed using an interim version of the CYPS (Children and Young People's Services) relative needs formula and accounted for the variation in the cost of delivering services and the ability of local authorities to raise resources locally. [2025-26 allocations can be found here](#)
- **Families First Partnership programme funding within the Children and Families Grant (£760 million).** For 2025-26, this was distributed via the Supporting Families methodology. [2025-26 allocations can be found here](#)
- **New funding (£866 million).** This includes £319 million from the Transformation Fund announced at the Spending Review and £547 million confirmed in the Policy Statement.

5.2.3 This £2.4 billion will be allocated as £853 million in 2026-27, £853 million in 2027-28 and £729 million in 2028-29 and delivered as part of the Settlement's new £3.1 billion Children, Families and Youth Grant. This is the only funding in the Children, Families and Youth Grant which is in Core Spending Power.

5.2.4 The government proposes existing and new funding for the Families First Partnership programme is distributed using the final version of the Children and Young People's Services (CYPS) relative needs formula and an [area cost adjustment \(<https://www.gov.uk/government/publications/area-cost-adjustment-values-table-and-methodology-note>\)](https://www.gov.uk/government/publications/area-cost-adjustment-values-table-and-methodology-note) to account for variation in the cost of delivering services. This is a change in distribution for the existing funding that was available in 2025-26 as set out above, therefore we are inviting views on this new approach. This funding will be allocated in addition to the 95% and 100% income protection in recognition of its vital

role driving service transformation. Local authorities' individual allocations for Families First Partnership programme for 2026-2029 are being published in the [Core Spending Power table](#) (<https://www.gov.uk/government/publications/core-spending-power-table-provisional-local-government-finance-settlement-2026-to-2029>) and an allocations table for consolidated grants.

5.2.5 This formula was consulted on as part of the [Fair Funding Review 2.0](#) (<https://www.gov.uk/government/consultations/the-fair-funding-review-20/the-fair-funding-review-20>) and will support the shift towards prevention-focused services by targeting resources at areas with higher predicted need. It uses the latest available data to predict demand for children's social care services based on child and neighbourhood characteristics known to drive interaction with services—such as deprivation and population size. It does not allocate funding using historic expenditure or past service use, i.e. children-looked after or child in need figures, ensuring funding goes to where children are most likely to need support, regardless of current local authority practice. Further details on the formula's methodology are set out in [Children and Young Persons Formula technical note](#) (<https://www.gov.uk/government/publications/children-and-young-persons-formula-technical-note>).

5.2.6 To ensure no local authority receives a cash reduction in children's social care reform funding, we will implement a flat cash floor within this new distribution.

5.2.7 While this £2.4 billion investment in the Families First Partnership programme marks a significant milestone in transforming the children's social care system, the children's social care market is fundamentally broken. Local authorities are being pushed to the brink while some private providers continue to make excessive profits – this cannot continue.

5.2.8 This government's ambition is to reduce reliance on residential care, reshape the market for care placements, and move towards a system rooted in family environments through fostering. This is better for children, and better for councils.

5.2.9 The Department for Education is bringing forward measures in their Children's Wellbeing and Schools Bill, including a financial oversight scheme to increase financial transparency across key providers, and enhanced Ofsted powers. Using these powers, the government will explore how we might implement a profit cap in the children's social care placement market. This would be a crucial step in ensuring public money delivers value and care – not profiteering. We will set out further information on our approach in 2026.

5.2.10 In recognition of the vital role that foster carers play in providing loving homes, the National Minimum Allowance (NMA) for foster carers is routinely uplifted each year, reflecting changes in inflation and earnings

forecasts produced by the Office for Budget Responsibility, and what is affordable for local government. For 2026-27, we have uplifted the NMA by 3.35%. Full details will be published on GOV.UK in due course. As set out in the [policy statement](https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29/local-government-finance-policy-statement-2026-27-to-2028-29) (<https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29/local-government-finance-policy-statement-2026-27-to-2028-29>), the government has committed to a minimum annual uplift of 2.5% for 2027-28 and 2028-29, with final figures confirmed at the Settlement each year.

#### **Question 4**

Do you agree or disagree with the government's proposed approach to distributing funding for the Families First Partnership programme via the final version of the Children and Young People's Services (CYPS) relative needs formula?

## **6. Other Grants**

### **6.1 Internal Drainage Boards Support Grant**

6.1.1 In recognition of Internal Drainage Board (IDB) cost increases and the impact on local authority special levies, the government announced on 20 November 2025, as part of the policy statement, that it will maintain in total £5 million in funding for the local authorities most impacted by IDB levies. This follows the £5 million grant awarded in 2025-26. Allocations for individual authorities for the 2026-27 IDB levy support grant have not yet been determined. As usual, they will be announced next year once levy data has been received.

6.1.2 The government recognises the need to ensure IDBs are set up for the longer term. In response to rising financial pressures on IDBs, and the farmers and local authorities who fund their work, Defra and MHCLG have commissioned a research project into IDB funding and costs. This is focussed on financial efficiency, value for money, and the broader benefits which IDBs deliver for local communities. It will include examination of whether any changes are needed to their funding model. The research project was launched in early September and will close in summer 2026.

6.1.3 The IDB support grant was introduced in 2023-24 and was intended to be an exceptional one-off grant to those local authorities experiencing the most acute financial pressures from IDB special levies. Pending the

outcome of the research project, it is right that we consider whether it is appropriate for the grant to continue beyond 2026-27.

## 6.2 Contingency

6.2.1 It is normal for the government to hold some funding to one side as contingency until allocations are confirmed at the final Settlement. Holding this money enables the government to fund the change to the LG DEL control total in 2028-29, as per the Autumn Budget, and account for the costs of any unexpected changes that arise in between the provisional and final Settlements, without necessarily needing to revise the proposals it has already set out. We think there continues to be good reasons to hold aside some contingency to cover new costs that might arise over the multi-year Settlement period.

6.2.2 For these reasons, we propose to hold £50 million per year of the multi-year Settlement aside in contingency at the provisional Settlement. This funding may be allocated at the final Settlement early next year, or may be held into future financial years to provide a small budget for future costs and priorities. We will confirm our approach to contingency at the final Settlement early next year.

### Question 5

Do you agree or disagree with the government's proposed approach of continuing the IDB support grant for 26-27 but seeking an alternative solution from 2027-28?

## 7. Local Government Reorganisation

7.1.1 The government set out the approach to handling local government reorganisation during the multi-year Settlement period in the [policy statement](https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29) (<https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29>). The government also set out the indicative timetable for the reorganisation process on gov.uk on 25 July 2025.

7.1.2 At the Settlement, multi-year grant allocations will be set out based on existing structures.

7.1.3 In recognition that local government reorganisation will change the structure of local authorities from April 2027 in Surrey and from April 2028 for the 20 other areas, we will set a ‘funding envelope’ for the new local authorities created where areas reorganise. This envelope will be set by combining the grant allocations of the relevant local authorities in the year(s) of the multi-year Settlement following reorganisation. To provide certainty, we will not recalculate allocations, including any funding floor payments, based on new unitary geographies in this multi-year Settlement period. Funding floor allocations for existing authorities will therefore be included within the funding envelope for an area.

7.1.4 It will be for areas to agree how to divide the funding where the establishment of new unitary authorities means existing local authorities are split. We will provide guidance to local authorities on how to arrive at local agreements, and will set out a timeline for when these agreements must be reached. We recognise the competing pressures of local areas needing to agree the funding split as soon as possible ahead of vesting day for the new authorities, as well as the need for government to review the agreement and incorporate it through the usual Settlement process. If areas are unable to reach an agreement, the MHCLG Secretary of State will make a determination on the share of Settlement allocations due to new unitaries. The government is clear that the use of a backstop is a last resort. Areas should make every effort to come to local agreements. We will provide further information on this at the earliest opportunity but an indicative timetable is set out below.

### **Indicative timetable**

| <b>Milestone</b>  | <b>Surrey</b> | <b>All other areas</b> |
|---|---------------|------------------------|
| Elections to new authorities                                  | May 2026      | May 2027               |
| Area-led final agreement on division of funding               | Summer 2026   | Summer 2027            |
| First incorporation of funding division into provisional LGFS | December 2026 | December 2027          |
| First incorporation of funding into final LGFS                | February 2027 | February 2028          |
| New authorities vesting day                                   | April 2027    | April 2028             |

## **8. Mayoral Strategic Authority Funding**

8.1.1 The Fair Funding Review 2.0 and the English Devolution White Paper set out that where a Strategic Authority takes on powers which are currently funded outside of the Settlement or the Integrated Settlements, MHCLG can work with the relevant department or organisation to explore funding these functions through either the Integrated Settlement or the Settlement.

8.1.2 The [policy statement](https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29) (<https://www.gov.uk/government/publications/local-government-finance-policy-statement-2026-27-to-2028-29>) set out the government's position on creating greater alignment between Mayoral Strategic Authority Funding and the Settlement to create a more cohesive local government funding landscape. We set out that for funding lines where both Mayoral Strategic Authorities and local authorities receive an allocation, these can now be included in the Settlement, and the Integrated Settlement where applicable.

8.1.3 The government is now seeking views on the government's proposal to fund Mayoral Strategic Authorities through the Settlement, and the Integrated Settlement where applicable.

8.1.4 We are publishing allocations for the following grants, with 2026-27 figures set out below:

- £38.1 million for Homelessness and Rough Sleeping through the Homelessness, Rough Sleeping and Domestic Abuse Grant; and
- £33.5 million for Mayoral Capacity Funding.

8.1.5 We are also confirming allocations for Mayoral Strategic Authorities that deliver fire and rescue functions.

8.1.6 As confirmed at the Autumn Budget 2025, region wide enhanced business rates retention arrangements in Cornwall, Liverpool City Region and West of England will continue for a further 3 years, to 2028-29. Region wide enhanced retention arrangements in Greater Manchester, West Midlands and London will also continue for this period.

8.1.7 As set out in the Fair Funding Review 2.0, the government is improving the business rates retention system to more consistently support Mayors in driving growth. Options being considered include allocating Mayoral Strategic Authorities a direct share of business rates to build on Local Growth Plans, allowing more tax to be spent where it is raised and providing Mayors with a share of regional growth. The government will engage with Mayoral Strategic Authorities to co-develop a new offer, including considering how this could work in place of existing grant.

8.1.8 Further details on the arrangements and funding for future years of the multi-year settlement can be found in the [Mayoral Strategic Authority Funding Explanatory Note](#)

**Question 6**

Do you agree or disagree with the government's proposal on Mayoral Strategic Authorities in the Local Government Finance Settlement?

## 9. Equalities impacts of these proposals

### 9.1 Public Sector Equality Duty

9.1.1 Public bodies have a duty under the Equality Act 2010 to consider the needs of people who share particular protected characteristics. These are: age, disability, sex, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sexual orientation.

9.1.2 We have considered the equalities impacts of the proposals and decisions in the multi-year provisional Settlement across the period 2026-27 to 2028-29. We have continued to seek views on the equalities impacts on the proposed measures as part of the 3 consultations we have conducted over the last year, the most recent being the Fair Funding Review 2.0. As set out under 'the scope of this consultation', the government will consult as required on the Settlement in 2026-27 and in each subsequent year. This will include considering and seeking views on equalities impacts. Final allocations for 2027-28 and 2028-29 will be confirmed in their respective years.

9.1.3 The government intends to include a summary of the equalities impacts of its proposals as part of the response to this consultation. As usual, the government response, which will include the summary of responses and the summary of equalities impacts, will be published alongside the final settlement.

9.1.4 We would be grateful for views on the impact of the proposals contained in this consultation document on the 3 aims under the Public Sector Equality Duty to:

- Eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act;
- Advance equality of opportunity between people who share a particular protected characteristic and people who do not share it; and

- Foster good relations between people who share a particular protected characteristic and people who do not share it.

## **9.2 Foreseeable impacts of proposals on people who share protected characteristics**

9.2.1 The government has considered the relative impacts of the funding distribution on persons who share different protected characteristics by assessing the distribution of Core Spending Power between local authorities and the characteristics of the people that live in the local authority areas.

9.2.2 Councils provide various services which people who share a particular protected characteristic will benefit from. Changes in the amount of flexible funding available to local authorities – whether an increase or a reduction – will affect a local authority's ability to provide these services and therefore impact those persons sharing protected characteristics.

9.2.3 Local authorities understand the needs of their communities best and decide on how their resources are allocated. It is not, therefore, possible to say for certain how changes in funding will affect specific groups of persons sharing a protected characteristic, as this will be dependent on decisions that are made locally. We can, however, make reasonable assumptions about how changes in funding will affect changes in service delivery, in turn affecting service users.

## **9.3 Proposed mitigations on people who share protected characteristics**

9.3.1 As part of the provisional Settlement, the government is proposing an increase in the funding available to local authorities.

9.3.2 The government will better align funding with need across the country, updating for the first time in decades the formulas we use to calculate local authorities' need for services, relative to one another. The government will ensure the system is kept up to date using projections and regular resets so that changes in local circumstance, such as population, deprivation and income generation are properly accounted for. The government will provide the first multi-year Settlement in a decade, so that local authorities can plan for the next 3 years, partially mitigating against adverse equalities impacts in places that would otherwise see reductions as a result of funding reform.

9.3.3 The government is creating a simpler, less fragmented system by simplifying an unprecedented 36 funding streams, worth over £56 billion over 3 years. Currently, this funding is paid to local authorities through a combination of the existing Settlement (where government will provide new flexibility and simplicity), and outside the Settlement by 6 different government departments (where government will provide new certainty, simplicity, and flexibility).

9.3.4 The government is also distributing £2.4 billion over the multi-year Settlement to children's social care reform via the new children's formula with an area cost adjustment. This accounts for differing levels of need among children of different ages and sexes, and ensures children's social care funding is directed to areas with the greatest need. The government is also distributing £900 million using the adult social care relative needs formula. This will ensure this funding goes to the areas with the greatest adult social care need, helping older people and those with disabilities who rely most on these services.

9.3.5 Transitional measures will partially mitigate any adverse impacts. The government is proposing phasing in allocations and funding floor protection to mitigate funding reductions and adverse equalities impacts. This will help sustain service provision between years and can be used to mitigate any potential impacts on members of protected groups.

9.3.6 The approach will also take account of local authority taxbases and local ability to raise income and more accurately reflect the drivers of local authority need, drawing on more up-to-date evidence. Taken together, this will update the alignment of funding with local authorities' relative need for the first time since 2014, benefitting areas with a higher level of deprivation.

9.3.7 There is strong link between socio-economic deprivation and individuals with protected characteristics which are highlighted in the Equality Act 2010, including race, disability, sex, age, and religion. The updates the government is proposing will enable deprived places that have historically received relatively less funding than their need would suggest, to reinvest in local government services. This will better enable these local authorities to support their residents, who are likely to have a higher incidence of protected characteristics. Overall, the government believes that implementing a funding system that accurately accounts for relative need and resources advances positive equalities impacts as it will provide additional funding for groups that are disproportionately represented, helping to improve their outcomes across England.

### Question 7

Do you have any comments on the impact of the proposals outlined in this consultation document on persons who share a protected characteristic? Please identify which protected characteristic you

believe will be impacted by these proposals and provide evidence to support your comments.

## Annex A: Personal data

The following is to explain your rights and give you the information you are entitled to under UK data protection legislation.

Note that this section only refers to personal data (your name, contact details and any other information that relates to you or another identified or identifiable individual personally) not the content otherwise of your response to the consultation.

### 1. The identity of the data controller and contact details of our Data Protection Officer

The Ministry of Housing, Communities and Local Government (MHCLG) is the data controller. The Data Protection Officer can be contacted at [dataprotection@communities.gov.uk](mailto:dataprotection@communities.gov.uk) or by writing to the following address:

Data Protection Officer  
Ministry of Housing, Communities and Local Government  
Fry Building  
2 Marsham Street  
London  
SW1P 4DF

### 2. Why we are collecting your personal data

Your personal data is being collected as an essential part of the consultation process, so that we can contact you regarding your response and for statistical purposes. We may also use it to contact you about related matters.

### **3. Our legal basis for processing your personal data**

The Data Protection Act 2018 states that, as a government department, MHCLG may process personal data as necessary for the effective performance of a task carried out in the public interest i.e. a consultation. This consultation fulfils the mandatory statutory requirements to consult under sections 78(5), 78A(3) and paragraph of Schedule 7B of the Local Government Finance Act 1988.

The collection of your personal data is lawful under article 6(1)(e) of the UK General Data Protection Regulation as it is necessary for the performance by MHCLG of a task in the public interest-in the exercise of official authority vested in the data controller. Section 8(d) of the Data Protection Act 2018 states that this will include processing of personal data that is necessary for the exercise of a function of the Crown, a Minister of the Crown or a government department i.e. in this case a consultation.

### **4. With whom we will be sharing your personal data**

Other government departments including:

- Attorney General's Office
- Cabinet Office
- Department for Business and Trade
- Department for Culture, Media and Sport
- Department for Education
- Department for Energy Security and Net Zero
- Department for Environment, Food and Rural Affairs
- Department for Science, Innovation and Technology
- Department for Transport
- Department for Work and Pensions
- Department of Health and Social Care
- Foreign, Commonwealth and Development Office
- His Majesty's Treasury
- Home Office
- Ministry of Defence

- Ministry of Justice
- Northern Ireland Office
- Office of the Advocate General for Scotland
- Office of the Leader of the House of Commons
- Office of the Leader of the House of Lords
- Office of the Secretary of State for Scotland
- Office of the Secretary of State for Wales
- UK Export Finance

MHCLG may appoint a 'data processor', acting on behalf of the department and under our instruction, to help analyse the responses to this consultation. Where we do, we will ensure that the processing of your personal data remains in strict accordance with the requirements of the data protection legislation.

## **5. For how long we will keep your personal data, or criteria used to determine the retention period**

Your personal data will be held for 2 years from the closure of the consultation.

## **6. Your rights, e.g. access, rectification, restriction, objection**

The data we are collecting is your personal data, and you have considerable say over what happens to it. You have the right:

- a. to see what data we have about you
- b. to ask us to stop using your data, but keep it on record
- c. to ask to have your data corrected if it is incorrect or incomplete
- d. to object to our use of your personal data in certain circumstances
- e. to lodge a complaint with the independent Information Commissioner (ICO) if you think we are not handling your data fairly or in accordance with the law. You can contact the ICO at <https://ico.org.uk/> (<https://ico.org.uk/>), or telephone 0303 123 1113.

Please contact us at the following address if you wish to exercise the rights listed above, except the right to lodge a complaint with the ICO: [dataprotection@communities.gov.uk](mailto:dataprotection@communities.gov.uk) or

Knowledge and Information Access Team  
Ministry of Housing, Communities and Local Government  
Fry Building  
2 Marsham Street  
London  
SW1P 4DF

1. Your personal data will not be sent overseas
2. Your personal data will not be used for any automated decision making
3. Your personal data will be stored in a secure government IT system

We use a third-party system, Citizen Space, to collect consultation responses. In the first instance, your personal data will be stored on their secure UK-based server. Your personal data will be transferred to our secure government IT system as soon as possible, and it will be stored there for 2 years before it is deleted.

## **Annex B: Address details and list of consultation questions**

We strongly request responses through the following online form:

[Provisional Local Government Finance Settlement 2026-27 consultation – Citizen Space \(<https://consult.communities.gov.uk/local-government-finance/provisional-local-government-finance-settlement2627/>\)](https://consult.communities.gov.uk/local-government-finance/provisional-local-government-finance-settlement2627/)

If you are unable to use the online survey, responses via correspondence must make clear whether you disagree or agree with each question to ensure the statistics we collect following the consultation accurately reflect the views of respondents. We will categorise responses as 'do not have a view' where written responses are unclear.

Written responses may be sent by email or post to: [lgfcorrespondence@communities.gov.uk](mailto:lgfcorrespondence@communities.gov.uk)

Or:

Local Government Finance Settlement Team  
Ministry of Housing, Communities and Local Government  
2nd floor, Fry Building

When replying to this consultation please confirm whether you are replying as an individual or submitting an official response on behalf of an organisation and include:

- your name,
- your position (if applicable)
- the name of your organisation (if applicable)
- an address (including post-code)
- an email address
- a contact telephone number

**Question 1:** Do you agree or disagree with the government's proposals for distributing the total Fair Funding Allocation across the multi-year Settlement period from 2026-27? This encompasses the approach to Baseline Funding Levels, Revenue Support Grant, the Adult Social Care Relative Needs Formula distribution, the additional funding for local services, the approach to the Local Authority Better Care Grant, and the method for calculating tariffs and top-ups.

**Question 2:** Do you agree or disagree with the government's proposed transitional arrangements?

**Question 3:** Do you agree or disagree with the proposed package of council tax referendum principles?

**Question 4:** Do you agree or disagree with the government's proposed approach to distributing funding for the Families First Partnership programme via the final version of the Children and Young People's Services (CYPS) relative needs formula?

**Question 5:** Do you agree or disagree with the government's proposed approach of continuing the IDB support grant for 26-27 but seeking an alternative solution from 2027-28?

**Question 6:** Do you agree or disagree with the government's proposal on Mayoral Strategic Authorities in the Local Government Finance Settlement?

**Question 7:** Do you have any comments on the impact of the proposals outlined in this consultation document on persons who share a protected characteristic? Please identify which protected characteristic you believe will be impacted by these proposals and provide evidence to support your comments.

# Annex C: Glossary of technical terms

## Baseline funding level

The amount of an individual local authority's Fair Funding Assessment allocation provided through the local share of retained business rates income.

## Business Rates Baseline (BRB)

An authority's BRB is an estimate of the authority's business rates income generating ability determined on an individual basis. This has been recalculated as part of the business rates reset. A calculator has been published alongside this consultation to show local authorities how new BRBs have been calculated.

## Business Rates Retention (BRR)

Business rates are a tax on non-domestic properties. Billing authorities have a responsibility to issue bills and collect rates in their areas. Since 2013-14, local government has retained, as a whole, 50% of its business rates (excluding areas with increased Business Rates Retention arrangements). This income is subject to redistribution across local government via 'top-ups' and 'tariffs'. From 2026-27 the government is planning on resetting the business rates retention system as part of the Fair Funding Review.

## Core Spending Power (CSP)

A measure of the revenue funding available for local authority services. This includes council tax; business rates; Revenue Support Grant; New Homes Bonus; social care grants; and other grants delivered through the Settlement. This includes grant included for under-indexation of the Multipliers. This is an indicative notional number and is not to be seen as a

real 'grant' – it is dealt with within the BRR system and the number in CSP is for indicative purposes only.

## **Council tax referendum principles**

These mark levels of council tax increases (either in percentage or cash terms) above which a local authority must hold a referendum, which allows residents to approve or veto the increase. The comparison is made between the authority's average Band D council tax level for the current financial year and the proposed average Band D for the next financial year.

## **Equalisation of the adult social care precept**

We recognise that different places have different abilities to raise local council tax income from the adult social care precept. In response, we make an adjustment to offset these differences so that areas less able to raise council tax income receive a greater share of grant, called equalisation. We have done so since the adult social care precept was introduced.

Equalisation is the process through which a proportion of Social Care Grant funding is used to take account of the impact of the distribution of the adult social care council tax precept.

## **Fair Funding Assessment**

A local authority's share of the local government spending control total comprising its Revenue Support Grant, Local Authority Better Care Grant and Baseline Funding Level for the year in question.

## **Local Government Departmental Expenditure Limit (LG DEL)**

The departmental budget derived from central government resources for the purposes of local government.

## **New Homes Bonus**

The New Homes Bonus was a grant that rewarded a council for net additions to the housing stock above a specific threshold. Most authorities received some form of New Homes Bonus funding from central government. The financial year 2025-26 was the final year of the New Homes Bonus in its current form.

## **Precept**

A council tax charge from local authorities which do not issue bills themselves. These include county councils, police and crime commissioners, fire and rescue authorities, the Greater London Authority, combined authority mayors, and town and parish councils. Billing authorities – usually shire district councils or unitary authorities – collect council tax on behalf of precepting authorities and pass the proceeds to them.

## **Revenue Support Grant**

Revenue Support Grant is paid from central government to authorities as part of their allocation through the Fair Funding Assessment (FFA). It is in addition to their local share of business rates.

## **Safety net**

Mechanism to protect any authority which sees its business rates income drop beyond a set percentage of their baseline funding level. The safety net will be set at 100% of local authorities' baseline funding level for 2026-27, moving down to the existing level over the multi-year settlement.

## **Spending Review**

The Spending Review sets out the long-term spending limits for government and typically covers the next 3 or 4 years.

## Tariffs and top-ups

Calculated by comparing an individual authority's business rates baseline against its baseline funding level. Tariffs and top-ups have been recalculated as part of the reset of the business rates retention system.

## Tariff Authority

An authority with a higher individual authority business rates baseline than its baseline funding level, and which therefore pays a tariff.

## Top-up Authority

An authority with a lower individual authority business rates baseline than its baseline funding level, and which therefore receives a top-up

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1. Bespoke arrangements for the Greater London Authority and Greater Manchester and West Midland Combined Authorities will facilitate the retention of some growth that is currently locally retained.
2. The exact value of the funding streams rolled in will reflect the GLA's bespoke arrangement in recognition of its unique service responsibilities and funding arrangements.





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Sent by Email to: [lgfcorrespondence@communities.gov.uk](mailto:lgfcorrespondence@communities.gov.uk)

14 January 2026

## **Provisional Local Government Finance Settlement 2026 to 2027**

This letter represents the response from Buckinghamshire & Milton Keynes Fire Authority (BFRS) to the Provisional 2026-27 Local Government Finance Settlement. The Authority also refers MHCLG to the response from the National Fire Chiefs Council (NFCC).

### **SUMMARY**

Fire and Rescue Services (FRSs) face significant funding pressures from a range of issues including the evolving role of FRSs in protecting our communities; responding to an increasing number of extreme weather events; inflationary pressures; responding to emerging technology risks; challenges around cyber resilience; an aging estate which no longer reflects the ambition of a modern FRS; a greater role in civil defence alongside existing budgetary commitments and more.

In addition to FRSs' statutory duties, public and Government expectation of an FRS response has also grown in areas which are not underpinned by a statutory footing, but which require investment, such as rescues from water, support to other blue-light services (most notably the ambulance service), and road and water safety.

In particular, the Service wishes to highlight:

- **The £5 council tax precept flexibility is welcomed. However, this does not go far enough.** The proposal to not subject the six upper-tier authorities to referendum principles in 2027-28 and 2028-29 (see para. 4.2.4) should be extended to fire and rescue services. As para. 4.2.4 states, this would "increase fairness for taxpayers, provide better value for money, and enable areas to rebalance disparities in their council tax levels".
- **The use of a forecast GDP deflator as the measure for setting inflationary increases is not appropriate for FRSs.** FRSs costs are very largely driven by staffing costs with those staffing costs largely being the firefighter pay costs. We are keen to see firefighter and other staff pay levels keep pace with the cost-of-living pressures that are faced by all. It is vital that the government adjusts future calculations to reflect any variances in inflation not currently reflected in forecasts.
- **It is important to note that there has been no specific capital funding for FRSs for over a decade, resulting in stretched revenue budgets that have, by necessity, neglected infrastructure investment.** Improving that infrastructure is a basic building block for the sector as it seeks to improve its culture by having a workplace that is welcoming and of good quality for all. We would therefore urge the Government to provide appropriate capital funding both in 2026-27, and in future years.
- **The assumed increases in the Council Tax base are significantly higher than the reality for 2026-27.**



## **Response to Consultation Questions**

**Question 1: Do you agree or disagree with the government's proposals for distributing the total Fair Funding Allocation across the multi-year Settlement period from 2026-27? This encompasses the approach to Baseline Funding Levels, Revenue Support Grant, the Adult Social Care Relative Needs Formula distribution, the additional funding for local services, the approach to the Local Authority Better Care Grant, and the method for calculating tariffs and top-ups.**

**Disagree.** Applying a resource adjustment to needs allocations while restricting council tax increases unfairly penalises areas that have taken a prudent approach to council tax increases in previous years. Standalone fire and rescue authorities already have limited flexibility available to them to manage budgetary pressures (see also question 3).

**Question 2: Do you agree or disagree with the government's proposed transitional arrangements?**

Agree. Given the significant cuts in non-council tax funding the transitional arrangements ameliorate the position the Service has been placed in.

**Question 3: Do you agree or disagree with the proposed package of council tax referendum principles?**

**Disagree.** While the £5 council tax precept flexibility is welcome, it does not go far enough.

The Government's response to the Fair Funding Review 2.0 notes that "their [standalone fire and rescue authorities'] funding position is more sensitive to wider changes to the needs assessment, and that they have fewer flexibilities to manage budgetary pressures available to them."<sup>1</sup>

Removing referendum principles for standalone fire and rescue authorities would provide the additional flexibility required.

**Question 4: Do you agree or disagree with the government's proposed approach to distributing funding for the Families First Partnership programme via the final version of the Children and Young People's Services (CYPS) relative needs formula?**

Do not have a view.

**Question 5: Do you agree or disagree with the government's proposed approach of continuing the IDB support grant for 26-27 but seeking an alternative solution from 2027-28?**

Do not have a view.

**Question 6: Do you agree or disagree with the government's proposal on Mayoral Strategic Authorities in the Local Government Finance Settlement?**

Do not have a view.

**Question 7: Do you have any comments on the impact of the proposals outlined in this consultation document on persons who share a protected characteristic? Please identify**

<sup>1</sup> p.70, para. 12.9.9. Government response to the Fair Funding Review 2.0. Available at:

[https://assets.publishing.service.gov.uk/media/691f30449c8e8f345bf985bf/Fair\\_Funding\\_Review\\_2.0\\_Government\\_Response.pdf](https://assets.publishing.service.gov.uk/media/691f30449c8e8f345bf985bf/Fair_Funding_Review_2.0_Government_Response.pdf)

**which protected characteristic you believe will be impacted by these proposals and provide evidence to support your comments.**

Do not have a view.

Yours sincerely



**Louise Harrison  
Chief Fire Officer/Chief Executive  
Buckinghamshire & Milton Keynes Fire Authority**

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# Buckinghamshire & Milton Keynes Fire Authority

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**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** Budget Monitoring Report April 2025 - December 2025

**Lead Member:** Councillor Niknam Hussain

**Report sponsor:** Mark Hemming

**Author and contact:** Asif Hussain, [ahussain@bucksfire.gov.uk](mailto:ahussain@bucksfire.gov.uk), 01296 744421

**Action:** Noting

**Recommendations:**

That the provisional outturn forecast for the Authority as of 31 December 2025 be noted.

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**Executive summary:**

The report in Appendix A sets out the Authority's revenue and capital spending position as of 31 December 2025, together with the projected outturn position for the financial year.

The budget for 2025/26 is £42.989m, with a forecast outturn of £42.122m, resulting in a projected underspend of £0.867m. The underspend primarily arises from lower direct employee costs due to vacant positions. Additionally, we have received confirmation of a reduction in Airwave costs, supplemented by one-off income and investment returns exceeding budgeted expectations. As a result, it will no longer be necessary to utilise the £0.501m transfer from reserves, as the additional treasury income will offset this requirement.

Following the budget-setting process, funding forecasts have decreased by £0.201m, primarily due to the removal of the Airwave grant (approximately £0.050m) and a significant reduction in the Pension Grant (approximately £0.150m). These changes, communicated only after the budget was approved, partially offset the expenditure underspend and additional income, resulting in an overall projected underspend of £0.165m, representing a 0.4% variance against the total budget

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**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 12 February 2025 <https://bucksfire.gov.uk/wp-content/uploads/2025/02/FIRE-AUTHORITY-AGENDA-AND-REPORTS-12-FEBRUARY-2025-INCLUDING-LATE-URGENT-ITEMS-1-2-AND-3.pdf> (pp.31-45) and [https://bucksfire.gov.uk/wp-content/uploads/2025/02/Item-8a\\_Revised-Appendices-1-and-2-Final.pdf](https://bucksfire.gov.uk/wp-content/uploads/2025/02/Item-8a_Revised-Appendices-1-and-2-Final.pdf)

| Appendix | Title  | Protective Marking |
|----------|--|--------------------|
| A        | Appendix A – Budget Monitoring Report April 2025 – December 2025 | None               |

## Appendix A

### Service Overview

**Table 1 | Budget and forecast outturn for the end of the 2025-26 financial year**

| Subjective Area             | Full Year Budget<br>£m | Actual Year to Date<br>£m | Forecast Outturn<br>£m | Projected Year End<br>Variance<br>£m |
|-----------------------------|------------------------|---------------------------|------------------------|--------------------------------------|
| Employee Costs (Page 2)     | 32.782                 | 24.514                    | 32.543                 | -0.239                               |
| Non-Employee Costs (Page 5) | 10.207                 | 5.633                     | 9.579                  | -0.628                               |
| <b>Total Expenditure</b>    | <b>42.989</b>          | <b>30.147</b>             | <b>42.122</b>          | <b>-0.867</b>                        |
| <b>Total Funding</b>        | <b>-42.989</b>         | <b>-31.215</b>            | <b>-42.287</b>         | <b>0.702</b>                         |
| <b>Net Position</b>         | <b>0.000</b>           | <b>-1.068</b>             | <b>-0.165</b>          | <b>-0.165</b>                        |

- The total approved expenditure budget is £42.989m, with a forecast outturn of £42.122m, resulting in a projected underspend of £0.867m.
- The funding budget is £42.989m, while the forecast stands at £42.287m, resulting in a projected shortfall of £0.702m. This variance is primarily attributable to reduced grant allocations (£0.201m), although additional investment income has eliminated the need to draw the £0.501m from reserves that was originally planned.
- Taking both expenditure and funding into account, **the net position is a forecast underspend of £0.165m**

**Table 1.1 | Ringfenced Grant Funding**

| Subjective Area         | Full Year Allocation<br>£m | Actual Year to Date<br>£m | Forecast Outturn<br>£m | Projected Year End<br>Balance<br>£m |
|-------------------------|----------------------------|---------------------------|------------------------|-------------------------------------|
| Protection Uplift       | 0.288                      | 0.145                     | 0.200                  | 0.088                               |
| New Burdens Remediation | 0.117                      | 0.000                     | 0.000                  | 0.117                               |
| <b>Total</b>            | <b>0.405</b>               | <b>0.145</b>              | <b>0.200</b>           | <b>0.205</b>                        |

Ringfenced funding is allocated for specific purposes and received during the financial year. The Protection Uplift Grant is intended to enhance services' protection capability and delivery, in alignment with locally agreed Integrated Risk Management Plans and risk-based inspection programmes. In November, the Service successfully secured additional protection grant funding to support remediation efforts for residential buildings identified with unsafe cladding.

**Table 1.2 | Treasury**

|  | <b>Total<br/>£m</b> |
|--|---------------------|
| Average portfolio £15m x average rate 4% |                     |
| <b>Budget</b>                            | <b>0.600</b>        |
| Portfolio as at 30 Sept £28.4m x 4%      | 1.136               |
| Rate above average 4%                    | 0.069               |
| <b>Total</b>                             | <b>1.205</b>        |
| <b>(+) Over / (-) Under Achievement</b>  | <b>0.605</b>        |

Treasury is forecasting an over achievement of £0.605m driven by a slower-than-anticipated reduction in the market rates and the availability of higher-than-usual balances for investment, due to upfront payment of pension remedy grant funding and slippage on the capital programme. As a result, the Service no longer need to utilise the transfer from reserves of £0.501m.

## Employee Costs

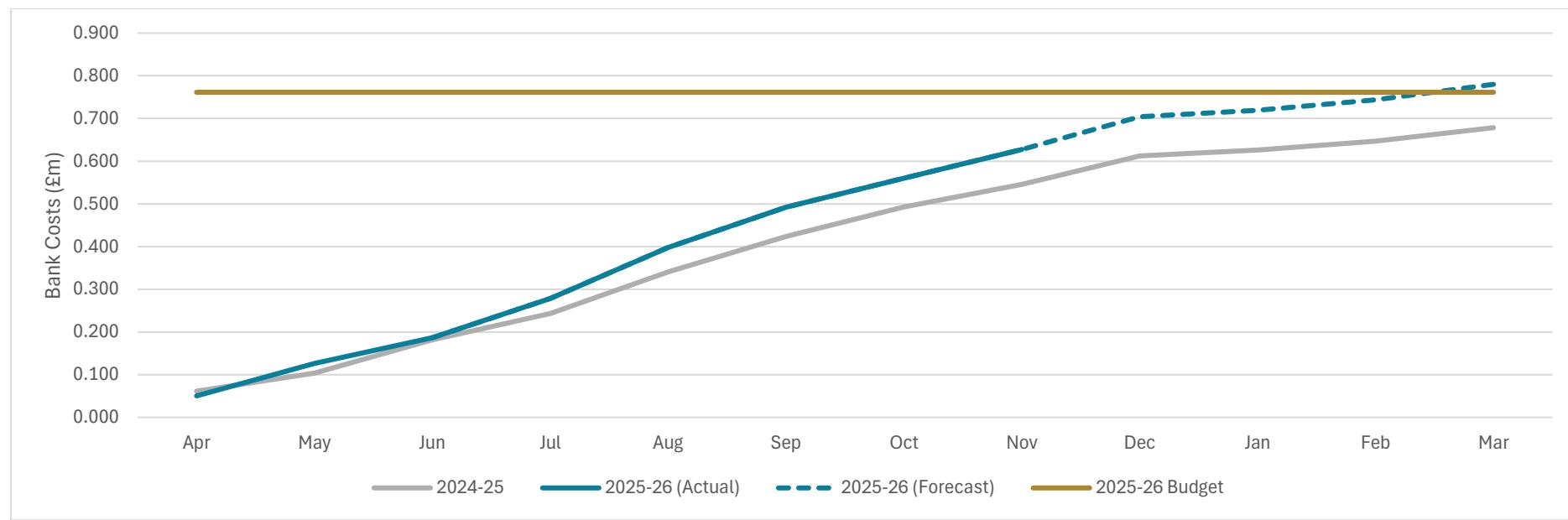
Table 2 | Direct and indirect employee subjective budgets

| Subjective Area          | Full Year Budget<br>£m | Actual Year to Date<br>£m | Forecast Outturn<br>£m | Projected Year End<br>Variance<br>£m |
|--------------------------|------------------------|---------------------------|------------------------|--------------------------------------|
| Wholetime                | 22.758                 | 17.263                    | 23.019                 | 0.262                                |
| On-Call                  | 1.505                  | 1.008                     | 1.343                  | -0.162                               |
| Support                  | 6.807                  | 4.798                     | 6.456                  | -0.351                               |
| Technicians              | 0.499                  | 0.312                     | 0.447                  | -0.052                               |
| Sessional                | 0.084                  | 0.050                     | 0.076                  | -0.008                               |
| Agency                   | 0.025                  | 0.121                     | 0.135                  | 0.110                                |
| Indirect Staff Costs     | 1.104                  | 0.961                     | 1.066                  | -0.038                               |
| <b>Total Expenditure</b> | <b>32.782</b>          | <b>24.514</b>             | <b>32.543</b>          | <b>-0.239</b>                        |

- **Wholetime £0.262m Overspend** - The overspend reflects current staffing levels exceeding the budgeted establishment. Since Q1, we have had several retirements/leavers that have reduced the overspend forecast for the year. A detailed workforce plan is provided on page 5 to illustrate the anticipated staffing trajectory.
- **On-Call £0.162m Underspend** - primarily attributed to vacant posts and associated allowances, which are activity and training-dependent.
- **Support £0.351m Underspend** - currently under budget due to vacant posts that are in the process of being advertised and recruited. To mitigate service disruption, some roles have been temporarily filled via agency contracts. Recruitment is expected to progress throughout the remainder of the year.
- **Agency £0.110m Overspend** - Agency costs have exceeded budget expectations, largely due to the temporary filling of vacant support roles. While this ensures continuity of service, it represents a short-term financial pressure. These costs are expected to decline as permanent recruitment is completed.

## Bank Costs

**Chart 1 | Bank costs and forecast vs. budget**



*Note: The figures presented above exclude National Insurance (NI) contributions.*

Chart 1 presents a comparative analysis of bank costs incurred up to Q3 of 2025-26 against the corresponding period in 2024-25. Bank costs for Q2 2025/26 are slightly higher than the previous year's costs for the same period. The operational leave policy has been revised which should see a reduction in bank costs in the future.

The budget setting process for 2025-26 identified a saving of over £0.300m that was reallocated to support other priorities. Current projections indicate that this saving may not be fully realised by year-end, subject to ongoing monitoring and review.

## Wholetime Establishment

Chart 2 | Wholetime Establishment Roadmap

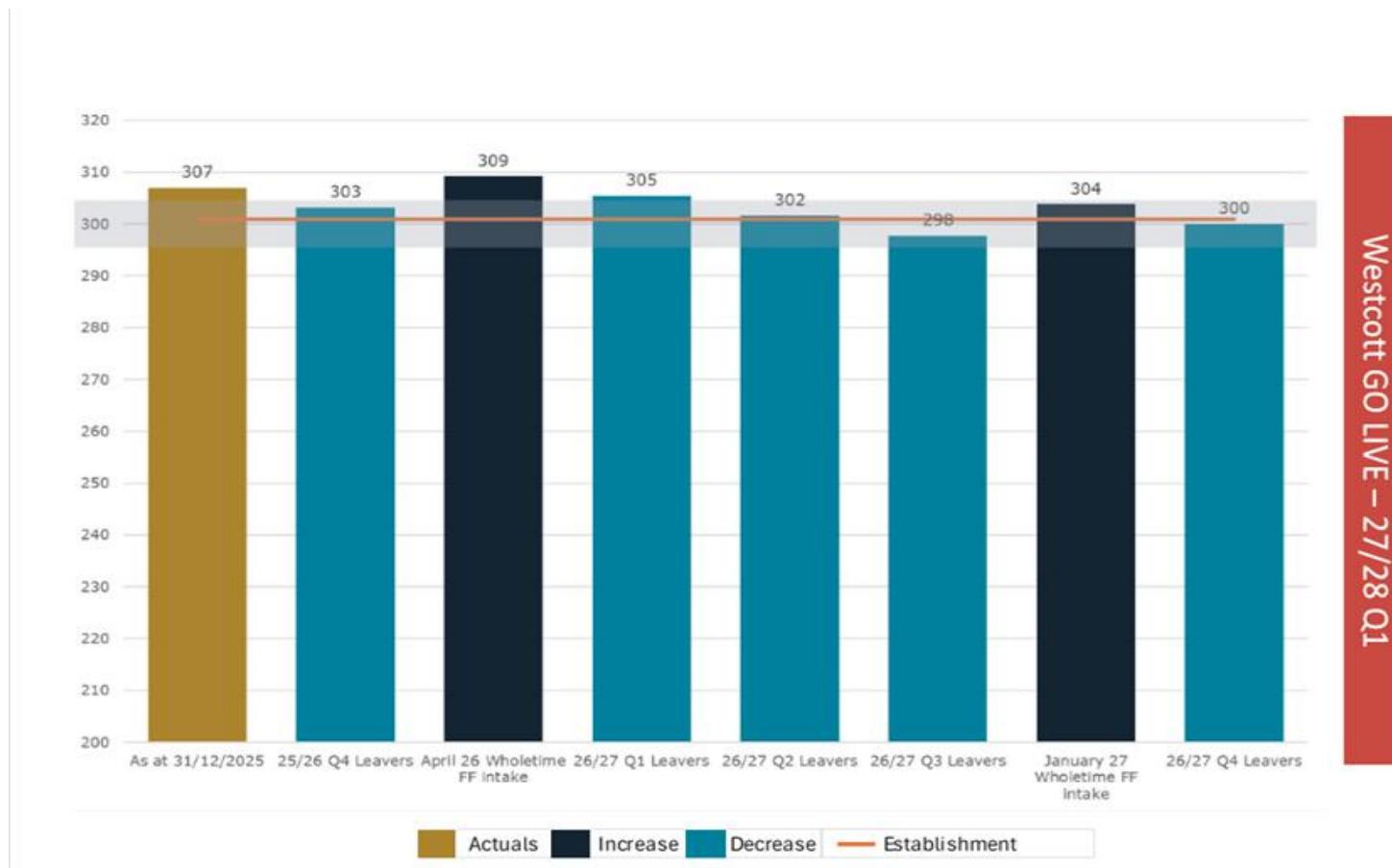


Chart 2 illustrates the wholetime operational establishment as of 31 December 2025 through to March 2027 taking into consideration projected retirees, leavers, transfers and recruitment of apprentices.

## Non-Employee Costs

Table 3 | Non-Employee subjective budgets

| Subjective Area          | Full Year Budget<br>£m | Actual Year to Date<br>£m | Forecast Outturn<br>£m | Projected Year End<br>Variance<br>£m |
|--------------------------|------------------------|---------------------------|------------------------|--------------------------------------|
| Supplies and Services    | 5.221                  | 3.589                     | 5.283                  | 0.062                                |
| Premises                 | 2.378                  | 2.005                     | 2.444                  | 0.066                                |
| Transport                | 1.337                  | 1.404                     | 1.334                  | -0.004                               |
| Capital Financing        | 2.922                  | 0.103                     | 2.922                  | 0.000                                |
| Income                   | -1.650                 | -1.468                    | -2.403                 | -0.753                               |
| <b>Total Expenditure</b> | <b>10.207</b>          | <b>5.633</b>              | <b>9.579</b>           | <b>-0.628</b>                        |

- **Additional Income of £0.753m** - primarily driven by higher-than-budgeted investment returns. This is due to the Bank of England base rate remaining static which has sustained stronger yields. However, economic indicators suggest a potential reduction in the base rate over the next 12 months, as part of broader efforts to manage inflation. We have seen the first reduction in the base rate in the last quarter. This may impact future investment income projections and will be monitored closely.

## Funding

**Table 4 | Funding by source and forecast outturn position**

| Subjective Area         | Full Year Budget<br>£m | Actual Year to Date<br>£m | Forecast Outturn<br>£m | Projected Year End<br>Variance<br>£m |
|-------------------------|------------------------|---------------------------|------------------------|--------------------------------------|
| Government Funding      | -4.111                 | -3.114                    | -4.111                 | 0.000                                |
| Fire Specific Grants    | -2.237                 | -0.820                    | -2.038                 | 0.199                                |
| Business Rates          | -5.995                 | -4.784                    | -6.000                 | -0.005                               |
| Top-up Grant            | -1.615                 | -1.098                    | -1.607                 | 0.008                                |
| Council Tax             | -28.530                | -21.398                   | -28.530                | 0.000                                |
| Transfers from Reserves | -0.501                 | 0.000                     | 0.000                  | 0.501                                |
| <b>Total Funding</b>    | <b>-42.989</b>         | <b>-31.215</b>            | <b>-42.287</b>         | <b>0.702</b>                         |

A funding shortfall of approximately £0.202m is currently projected for the 2025-26 financial year. This shortfall arises from two key changes in central grant allocations:

- Airwave Grant: A reduction of approximately £50k following the complete removal of this funding stream.
- Pension Grant: A significant decrease of approximately £150k compared to the previous year's allocation.

The pension grant shortfall is primarily attributable to an update in the data used within grant allocation methodology, which resulted in a lower overall award. Importantly, notification of these changes was received only after the annual budget had been set, limiting the opportunity to adjust financial plans in advance.

The impact of this funding gap and future outcome of the fair funding review is being assessed, and mitigation strategies will be considered as part of ongoing budget monitoring and medium-term financial planning.

It was originally planned to transfer £0.501m from reserves to support planned expenditure for 2025/26. However, due to the significant overachievement of treasury returns, this transfer is no longer required.

## Reserves

Table 5 | Reserves (including capital funding)

| Reserve                             | Opening Balance (31 March 2025)<br>£m | Use Of / (Contribution To)<br>£m | Transfers Between Reserves<br>£m | Projected Year End Balance<br>£m |
|-------------------------------------|---------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| General Fund Balance                | -2.040                                | 0.000                            | 0.000                            | -2.040                           |
| <b>Non-earmarked Reserves</b>       | <b>-2.040</b>                         | <b>0.000</b>                     | <b>0.000</b>                     | <b>-2.040</b>                    |
| Control Room Reserve (*)            | -0.479                                | -0.050                           | 0.000                            | -0.529                           |
| Future Funding Reserve              | -0.205                                | 0.205                            | 0.000                            | 0.000                            |
| Transformation Reserve              | -3.298                                | 0.000                            | 3.298                            | 0.000                            |
| USAR Reserve                        | -0.817                                | 0.000                            | 0.817                            | 0.000                            |
| Workforce Planning Reserve          | -1.175                                | 0.000                            | 0.935                            | -0.240                           |
| <b>Earmarked Reserves (Revenue)</b> | <b>-5.974</b>                         | <b>0.155</b>                     | <b>5.050</b>                     | <b>-0.769</b>                    |
| Usable Capital Receipts Reserve     | 0.000                                 | 0.000                            | 0.000                            | 0.000                            |
| Revenue Contribution to Capital     | -6.894                                | 0.105                            | -5.050                           | -11.839                          |
| <b>Earmarked Reserves (Capital)</b> | <b>-6.894</b>                         | <b>0.105</b>                     | <b>-5.050</b>                    | <b>-11.839</b>                   |
| <b>Total Reserves</b>               | <b>-14.908</b>                        | <b>0.260</b>                     | <b>0.000</b>                     | <b>-14.648</b>                   |

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

The projected balance in the Workforce Planning Reserve will be fully utilised during 2026-27 to fund temporary roles that will continue into that year as per the approved medium term financial plan.

## Capital Monitoring

Table 6 | Capital forecasts

| Subjective Area                  | Full Year Budget<br>£m | Actual Year to Date<br>£m | Provisional Outturn<br>£m | Projected Year End Variance<br>£m | Projected c/fwd to 2026-27<br>£m |
|----------------------------------|------------------------|---------------------------|---------------------------|-----------------------------------|----------------------------------|
| Property                         | 7.408                  | 0.358                     | 1.539                     | 0.000                             | 5.869                            |
| <b>Total Property Portfolio</b>  | <b>7.408</b>           | <b>0.358</b>              | <b>1.539</b>              | <b>0.000</b>                      | <b>5.869</b>                     |
| Operational Red Fleet Vehicles   | 0.905                  | 0.481                     | 0.905                     | 0.000                             | 0.000                            |
| Operational White Fleet Vehicles | 0.114                  | 0.027                     | 0.114                     | 0.000                             | 0.000                            |
| <b>Total Fleet Vehicles</b>      | <b>1.019</b>           | <b>0.508</b>              | <b>1.019</b>              | <b>0.000</b>                      | <b>0.000</b>                     |
| Operational Equipment            | 0.185                  | 0.065                     | 0.185                     | 0.000                             | 0.000                            |
| ICT Equipment                    | 0.188                  | 0.032                     | 0.188                     | 0.000                             | 0.000                            |
| <b>Total Equipment</b>           | <b>0.373</b>           | <b>0.097</b>              | <b>0.373</b>              | <b>0.000</b>                      | <b>0.000</b>                     |
| <b>Grand Total</b>               | <b>8.800</b>           | <b>0.963</b>              | <b>2.931</b>              | <b>0.000</b>                      | <b>5.869</b>                     |

- **Property** - £5m is currently being forecast to carry forward into 2026-27 to reflect an early estimate of the split of expenditure across the two years for this project. The project is still forecast to be within the total budget. The additional £0.869m of carry forward into 2026/27 relates capital projects currently waiting for the outcome of the on-call improvement programme consultation and various options appraisal (including High Wycombe).

Details of planned delivery for Property Works and Operational Red Fleet Vehicles can be found on pages 10 and 11.

## Capital Monitoring – Property and Operational Red Fleet

Table 7 | Delivery progress

 Complete
  On track
  Risk to progress
  - Not due to be started

| Project  | Start Date | End Date | Status           | Commentary<br>(mandatory if risk to progress) |
|--|------------|----------|------------------|---|
| <b>Property – b/fwd from 2024-25</b>               |            |          |                  |   |
| Drill tower refurbishment                          | Apr-25     | Mar-26   | Complete         |   |
| Broughton – repair and resurface drill yard        | Apr-25     | Aug-25   | Risk to progress | Works rescheduled for March 2026              |
| Multiple sites – fire door replacement programme   | May-25     | Sep-25   | On track         | On-going programme of works                   |
| <b>Planned Property Works 2025-26</b>              |            |          |                  |   |
| Newport Pagnell – roof, guttering and downpipes    | Apr-25     | Mar-26   | Complete         |   |
| Amersham – roof, guttering and downpipes           | Apr-25     | Mar-26   | On track         |   |
| Stokenchurch – roof, guttering and downpipes       | Apr-26     | Mar-27   | -                | Deferred to 2026-27                           |
| Chesham – roof, front yard, M&E, refurbishment     | Apr-25     | Mar-26   | Complete         |   |
| Brill – drainage                                   | May-25     | Jun-25   | Complete         |   |
| Various sites – EDI/contaminants improvements      | Jun-25     | Mar-26   | On track         |   |
| <b>Emergency Property Works 2025-26</b>            |            |          |                  |   |
| West Ashland – male shower block and wall failures | Apr-25     | Jul-25   | Complete         |   |
| Broughton – drainage                               | Apr-25     | May-25   | Complete         |   |
| Broughton – heater / air-con Unit                  | Dec-25     | Jan-25   | On track         |   |
| Various Sites – DSEAR improvements                 | Jun-25     | Jun-25   | Complete         |   |
| <b>Major Projects 2025-26</b>                      |            |          |                  |   |
| Westcott – construction of new training centre     | Apr-25     | Mar-27   | On track         |   |

|                                  |        |        |   |   |
|----------------------------------|--------|--------|---|---|
| High Wycombe – options appraisal | Aug-25 | Dec-25 |  | Options to be presented to Authority March 26 |
| <b>Operational Red Fleet</b>     |        |        |   |   |
| Rural Firefighting Vehicle (x 2) | Apr-25 | Sep-25 |  |   |
| Water Carrier (x 2)              | Apr-25 | Feb-26 |  |   |

- **Broughton – repair and resurface drill yard** – quotations have been received to undertake the planned works, which are now scheduled for March 2026.
- **Water Carriers (x 2)** – The water carriers are expected to be delivered in February 2026, subject to any delays in the build process. The current vehicle will continue to be available until these new vehicles are in service.

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# Buckinghamshire & Milton Keynes Fire Authority

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**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** Members' Scheme of Allowances 2026/27

**Lead Member:** Councillor Llew Monger, Chairman

**Report sponsor:** Graham Britten, Director of Legal and Governance

**Author and contact:** Katie Nellist [knellist@bucksfire.gov.uk](mailto:knellist@bucksfire.gov.uk)

**Action:** Decision

**Recommendations:**

That the Authority be recommended to adopt the Scheme for Members' Allowances for 2026/27 (as shown in draft as Appendix 1).

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**Executive summary:**

The proposed Scheme of Allowances 2026/27 is based on the principle agreed by the Authority in February 2023 that indexation with the preceding year's Grey Book pay award be maintained. **Appendix 1** includes additional information showing the effect of the indexation for illustrative purposes.

The Authority agreed at its meeting on 14 December 2011 that the index linking for the period 2012/13 to 2014/15 – for basic and special responsibility (and co-optee) allowances – be the pay award for the Authority's staff on National Joint Council (NJC) for Local Authorities' Fire and Rescue Services, Scheme of Conditions of Service (Grey Book) for the preceding year. The application of this index linking had been endorsed annually by the Authority since 2014/15 until 2021/22.

Although there had been a Grey Book 2% pay award effective from 1 July 2020, the Authority agreed in February 2021 to suspend the indexation for the year 2021/22, resulting in a 0% increase in Members' allowances. The indexation with the preceding year's Grey Book pay award, was re-established for 2022/23 by a decision of the Authority; and by a decision of the Authority at its meeting on 15 February 2023 when it resolved 'That a Scheme of Members' Allowances for 2023/24 be adopted, index linked to the 2022/23 'Grey Book' pay award.'

The 2025/26 Grey Book pay award (3.2%) was published on 21 May 2025 (Circular NJC 3/25). The draft Scheme of Allowances for 2026/27 is attached at **Appendix 1** with the 2025/26 figures included for illustration of the 3.2% increase in line with the NJC employers' Grey Book pay award.

Paragraphs 20 and 21 of the Scheme of Allowances provide that:

“20. The scales for all allowances are maxima and there is no obligation on any Member to claim any or all of the allowances.

21. A Member shall give notice in writing to the Chief Finance Officer that he/she elects to forego any part of his/her entitlement to an allowance under the scheme.”

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**Financial implications:** The current budget for Members' Allowances (Basic and Special Responsibility Allowances) is £77,770. With Members' allowance assumptions index linked to Grey book pay award, the proposed budget provides for a 3.2% increase in April 2026, which would increase the budget for Members' Allowances to £80,259.

Costs will be incurred in publishing a notice that the Authority has made a Scheme of Members' Allowances in a newspaper circulating in its area. The cost is estimated to be in the region of £800.

**Risk management:** The recommendation will have no adverse effect on the Authority's business.

**Legal implications:**

The Authority is required to adopt a Scheme of Members' Allowances before 1 April each year and, in so doing, have due regard to the recommendations of the Independent Remuneration Panels (IRP) of the constituent authorities [links are included the background papers section below<sup>1 2</sup>] when considering its own Scheme of Members' Allowances and confirm that it has done so when it gives public notice of the Scheme of Allowances.

The making or amendment of the Members' Scheme of Allowances is a function reserved to a meeting of the Authority. An amendment may be made by the Authority in year. Regulation 10(4) of Local Authorities (Members' Allowances) (England) Regulations 2003 provides that “A scheme may make provision for an annual adjustment of allowances by reference to such index as may be specified by the authority and where the only change made to a scheme in any year is that effected by such annual adjustment in accordance with such index the scheme shall be deemed not to have been amended.”

**Privacy and security implications:** No issues arising from the recommendations.

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<sup>1</sup> The Buckinghamshire Council IRP January 2025 report recommended that no indexation be automatically applied to the scheme going forward and the Panel be reconvened in January 2026 to review how the scheme has worked in practice and whether it best reflects the needs and requirements of members in the new structure. The recommendation was not accepted by Buckinghamshire Council.

<sup>2</sup> The MKCC IRP November 2025 report recommended annual increases in line with the percentage increase in staff salaries from 2026 (with the officers' recommendations being to re-adopt the existing scheme without indexation from 1 April 2026, and then to amend the scheme, to reflect the recommendations of the IRP with effect 11 May 2026 (when newly elected Councillors take office)).

**Duty to collaborate:** The making of a scheme of allowances is the responsibility of each individual authority defined in the Local Authorities (Members' Allowances) (England) Regulations 2003. The methodology for doing so is prescribed exclusively by those regulations.

**Health and safety implications:** No issues arising from the recommendations.

**Environmental implications:** No issues arising from the recommendations.

**Equality, diversity, and inclusion implications:** The Authority's Scheme of Members' Allowances does not include any element for meeting costs incurred by a Member who has to arrange care in order to carry out their function as a Member of the Fire Authority.

The Local Authorities (Members' Allowances) (England) Regulations 2003 exclude the Authority from including such a provision in its Scheme. However, with the exception of co-opted members, all Members are appointed by either Buckinghamshire Council or Milton Keynes City Council and are entitled to claim "dependent carers' allowances" from their appointing authority. There are currently no co-opted members on the Authority.

**Consultation and communication:** A notice that the Authority has made a Scheme of Members Allowances will be published in a local newspaper and the updated Scheme of Members' Allowances can also be inspected at Headquarters, during standard office hours. Copies of the Scheme may be purchased at a cost of £2.50 or downloaded for free at [www.bucksfire.gov.uk](http://www.bucksfire.gov.uk)

**Background papers:**

[NJC 3/25 – Pay Award 2025](#)

[NJC 3/24 – Pay Award 2024](#)

[NJC 3/23 - Pay award 2023](#)

[Minutes](#) of the meeting of the Fire Authority (Wednesday 14 February 2024)

[Minutes](#) of the meeting of the Executive Committee (Wednesday 8 February 2023)

[Minutes](#) of the meeting of the Authority (Wednesday 15 February 2023)

[Buckinghamshire Council Report of the Independent Remuneration Panel 30 January 2025](#)

[Buckinghamshire Council Report to full Council 12 March 2025](#)

[MKCC Report to full Council 24 January 2024](#)

[MKCC Report to full Council 22 January 2025](#)

[MKCC Report to full Council 21 January 2026](#)

| <b>Appendix</b> | <b>Title</b>  | <b>Protective Marking</b> |
|-----------------|---|---------------------------|
| 1               | Draft Scheme for Members' Allowances 2026/27 (showing the 2025/26 figures and increases for illustrative purposes). | None                      |



**BUCKINGHAMSHIRE AND MILTON  
KEYNES FIRE AUTHORITY**

**DRAFT**

***MEMBERS' SCHEME OF ALLOWANCES  
2026/27***

# THE BUCKINGHAMSHIRE AND MILTON KEYNES FIRE AUTHORITY

## MEMBERS' SCHEME OF ALLOWANCES

### Introduction

1. This Scheme is governed by the Local Authorities (Members' Allowances)(England) Regulations 2003 and the Local Authorities (Members' Allowances)(England) (Amendment) Regulations 2003 – "the regulations."
2. Elected Members of the Buckinghamshire and Milton Keynes Combined Fire Authority may claim basic allowances, special responsibility allowances, travelling allowances and subsistence allowances for approved duties in accordance with the provisions of this scheme.
3. Appointed (non elected) members may claim co-optees allowance, travelling allowances and subsistence allowances for approved duties specified in this scheme.
4. "Year" means the 12 months ending with 31 March.
5. The Scheme has four Schedules attached which are:
  - (a) Schedule 1 - Special Responsibility Allowances
  - (b) Schedule 2 - Payment of Travelling and Subsistence Allowances
  - (c) Schedule 3 - Duties Excluded from the Allowances Scheme
  - (d) Schedule 4 - Rates of Allowances

### Creation and Amendment of the Scheme

6. This scheme comes into effect on 1 April 2026.
7. For subsequent changes in basic allowances, special responsibility allowances and co-optees allowances, new rates will be payable from the date the amendment takes effect as set out either in this scheme or the Regulations.

8. The Fire Authority will be responsible for amending the scheme and in doing so will have regard to any recommendations to its constituent councils of the independent remuneration panels set up by them.

### **Basic Allowances**

9. The Fire Authority will pay equally to each Member of the Authority a basic allowance of an amount specified in Schedule 4.
10. Where the term of office of a Member begins or ends in the course of a financial year entitlement will be apportioned in accordance with the Regulations. The apportionment will not take place where a Member's term of office lasts less than one month.
11. Basic Allowances are payable monthly and are subject to tax and national insurance deductions.

### **Special Responsibility Allowances**

12. The Fire Authority will pay each year to the Members of the Fire Authority who have special responsibilities by reason of the office(s) they hold the special responsibility allowances set out in Schedule 1.
13. Where a Member takes up or relinquishes any post that carries a special responsibility allowance in the course of a financial year the entitlement will be apportioned in accordance with the Regulations. The apportionment will not take place where a Member's term of office lasts less than one month.
14. Special responsibility allowances are payable in monthly instalments and are subject to tax and national insurance deductions. Where a Member is eligible for more than one special responsibility allowance (whether payable by the Fire Authority or another authority for Fire Authority duties) only the highest one will be payable, with the exception that a Lead Member may claim one Lead Member's Allowance in addition to one other Special Responsibility Allowance payable.

### **Approved Duties**

15. Travelling and Subsistence Allowances are payable monthly and are only payable to Elected Members of the Fire Authority for the approved duties set out in Schedule 2.

### **Co-optees Allowance**

16. A Co-optees Allowance may be paid to appointed members (i.e. non-Elected Members whether voting or not) for the performance of any approved duty as defined by this document.
17. The allowance will be payable in monthly instalments and are subject to tax and national insurance deductions.

### **Travelling and Subsistence Allowances**

18. The term "Member" for the purpose of travelling and subsistence allowances applies to any person who is a Member of the Fire Authority, or who is a member of any committee, sub-committee or panel of the Fire Authority, and so includes appointed non-elected members of those bodies. The payment of these allowances is dependent upon the performance of an "approved duty" which is an attendance as a member at a meeting, or the carrying on of a duty, set out in Schedule 2.
19. The rates for travel and subsistence allowances are specified in Schedule 4.

### **Allowances are Maxima**

20. The scales for all allowances are maxima and there is no obligation on any Member to claim any or all of the allowances.
21. A Member shall give notice in writing to the Chief Finance Officer that he/she elects to forego any part of his/her entitlement to an allowance under the scheme.

### **Social Functions and Occasions**

22. Elected Members on occasions are invited, or feel it necessary to attend functions, or occasions which have a social element. No allowances are paid to Members of the Fire Authority on these occasions unless the Member is undertaking the performance of a positive duty and one of significant size, e.g. making a speech or distributing prizes when travel and subsistence allowances may be paid. Merely to attend because the member is interested or represents people in the district is insufficient to justify payment of any allowances.

## **Conference Expenses**

23. If attendance at a conference has been approved by the Authority, conference expenses which are obligatory and outside the control of the Member, will be paid in advance on request or will be reimbursed. These expenses will include the conference fee. The actual cost of accommodation, meals and the like, will only be met or reimbursed if it is part of the inclusive charge for the conference or it is a requirement of the conference or its organisers that the Member should stay at a particular hotel.
24. Travel and subsistence allowances are payable where appropriate.

## **Telephones**

25. A mobile phone will be provided to the Chairman of the Fire Authority, with the cost of supply, rental and business calls being met by the Fire Authority.

## **Avoidance of Duplication**

26. A claim for an allowance under this scheme must include, or be accompanied by, a statement signed by the claimant that no other claim has been or will be made for the matter to which the claim relates.

## **Records of Payments**

27. Records of payments made to Members are available for inspection free of charge by any local government elector of the Fire Authority.
28. A person entitled to inspect a record may make a copy of any part of it.
29. Details of total payments made to each Member for allowances under this scheme will be published as soon as practicable after the end of the year to which they relate.

## **Expense Claims**

30. All information requested for the expense claim must be provided, including the number of miles, the locations travelled from and to and the reason for travel. (It is always advisable for Members to make

contemporaneous notes in their diary to assist in the completion of claims).

31. Claims for expenses should only be made when actually incurred, i.e. rail/bus, taxis, hotel accommodation. Receipts must be provided.
32. Claims for the same expenses (mileage, travel and subsistence etc) must not be made from more than one body.
33. Payments for basic and special responsibility allowances will be paid monthly in arrears and travel and subsistence payments will be paid monthly in arrears on the submission of a claim through the HR and Payroll Portal.
34. No claim from a Member for traveling or subsistence allowances which is submitted more than three months after the costs were incurred and no later than the end of April for the preceding financial year will be entertained, except in exceptional circumstances and approved in writing by the Chief Finance Officer.

## SCHEDULE 1

### **SPECIAL RESPONSIBILITY ALLOWANCES FROM APRIL 2025**

#### **Special Responsibility Allowance per annum**

| <b>Position</b>                            | <b>April 2025</b><br>£ | <b>April 2026*</b><br>£ |
|--|------------------------|-------------------------|
| Chairman                                   | 15,072                 | 15,554                  |
| Vice-Chairman                              | 5,052                  | 5,214                   |
| Chairman - Executive Committee             | 6,220                  | 6,419                   |
| Chairman - Overview and Audit Committee    | 4,074                  | 4,204                   |
| Chairman - Human Resources Sub Committee** | 2,039                  | 2,104                   |
| Group Leaders                              | 4,522                  | 4,667                   |
| Lead Members                               | 3,931                  | 4,057                   |

**\*3.2% increase**

**\*\*If constituted by the Executive Committee**

## **SCHEDULE 2**

### **PAYMENT OF TRAVELLING AND SUBSISTENCE ALLOWANCES**

The duties in this Section have been approved for the payment of travel and subsistence allowances:

- (a) Attendance at a meeting of the Fire Authority;
- (b) Attendance at a meeting of any committee or sub-committee of the Fire Authority;
- (c) Attendance at a meeting of any section, panel, working party or other meeting authorised by the Fire Authority or a committee or sub-committee of the Fire Authority or a joint committee of the Fire Authority and one or more other authorities to which the member has been specifically appointed provided that it is a meeting to which Members of at least two political groups have been invited.
- (d) Attendance at a meeting of an association of authorities of which the Fire Authority is a member and to which the member has been appointed by the Fire Authority to represent it.
- (e) Attendance at ad hoc meetings with other authorities, organisations or bodies authorised by a committee or sub-committee of the Fire Authority, or the Director of Legal and Governance on the advice of the relevant Chairman or Vice-Chairman if this is not practicable.
- (f) Attendance at briefing meetings to which Members of at least two political groups have been invited authorised by a committee or sub-committee of the Fire Authority, or the Director of Legal and Governance on the advice of the relevant Chairman or Vice-Chairman if this is not practicable.
- (g) Attendance at seminars and conferences arranged by the Fire Authority, a committee or sub-committee of the Fire Authority, or the Director of Legal and Governance on the advice of the relevant Chairman or Vice-Chairman if this is not practicable, about any of its functions.
- (h) Attendance at specific visits arranged by the Fire Authority, a committee or sub-committee of the Fire Authority, or the Director of Legal and Governance on the advice of the relevant Chairman or Vice-Chairman if this is not practicable, about any of its functions and where Members of at least two political groups have been invited.

- (i) Attendance at a meeting of any body or authority upon which the member has been appointed by the Fire Authority or a committee or sub-committee of the Fire Authority to represent it.
- (j) Attendance in connection with the discharge of any function of the Fire Authority conferred by or under any enactment and empowering or requiring the Fire Authority to inspect or authorise the inspection of premises.
- (k) Attendance at meetings of bodies where the Fire Authority makes appointments, where the Fire Authority has a major influence at national, regional, county or district level. These bodies are listed below:
  - (i) Local Government Association
  - (ii) Fire Commission
- (l) Attendance at any disciplinary, grievance, dismissal or appeals sub-committee or panel.
- (m) The following duties if approved by the Fire Authority or a Committee:
  - Attendance at briefing meetings held for the purpose of, or in connection with, the discharge of the functions of the Fire Authority or any of its committees or sub-committees.
  - Attendance at the official opening of new Fire Authority establishments or projects.
  - Attendance by the Chairman and Vice-Chairman of the Fire Authority and of committees at official functions in a representative capacity.
  - Duties undertaken by Chairmen and Vice-Chairmen of the Fire Authority, committees or subcommittees acting in an official capacity.
  - Members' delegations to Government Departments.
  - Town Centre Management Meetings and Parishes.
- (n) Meetings organised by the Chief Fire Officer, Chief Finance Officer or Director of Legal and Governance or their nominated representatives with external bodies or persons to further the business and aims of the Fire Authority which the relevant officer certifies requires the attendance of members on the grounds of urgency which prevents approval being obtained from the Fire Authority, a committee or sub-committee.

*Note: In authorising attendances in accordance with the above, no member, official or officer of the Fire Authority shall act in a discriminatory manner reflecting party political preference. Members, officials and officers should take care to ensure that their actions can not be construed as having been discriminatory.*

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## **SCHEDULE 3**

### **DUTIES EXCLUDED FROM THE ALLOWANCES SCHEME**

The duties in this Section are those for which the Fire Authority has decided that no allowances will be paid.

- Members' surgeries
- Political activities

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## **SCHEDULE 4**

### **RATES OF ALLOWANCES**

From April 2026 the following rates of allowances will apply

#### **Basic Allowance per annum:**

| <b>April 2025</b><br>£ | <b>April 2026*</b><br>£ |
|------------------------|-------------------------|
| 1,508                  | 1,556                   |

**\*3.2% increase**

#### **Special Responsibility Allowances:**

See Schedule 1

#### **Co-optees Allowance per annum:**

| <b>April 2025</b><br>£ | <b>April 2026*</b><br>£ |
|------------------------|-------------------------|
| 378                    | 389                     |

**\*3.2% increase**

### **Travel Allowances (in line with HMRC Mileage Allowance Payments)**

#### **(a) Car**

The rate for travel by a Member's own private motor vehicle, or one belonging to a member of his/her family or otherwise provided for his/her use, other than a solo motor cycle, shall be 45 pence for the first 10,000 miles and 25 pence for each mile after that.

#### **(b) Motorcycle**

The rate for travel by a Member's own motorcycle, or one belonging to a member of his/her family, or otherwise provided for his/her use, shall be 24 pence per mile.

#### **(c) Bicycle**

The rate for travel by a Member's own bicycle, or one belonging to a member of his/her family, or otherwise provided for his/her use, shall not exceed 20p a mile.

**(d) *Public Transport***

Members can claim the full cost of travelling on public transport at standard class rates whilst carrying out Approved Duties, provided a valid receipt, bus ticket etc is produced to substantiate the claim.

**Subsistence**

The rate of subsistence allowance shall not exceed the amounts which can be claimed under the Buckinghamshire Council Members' Allowances Scheme applicable at the time when the cost is incurred.

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# Buckinghamshire & Milton Keynes Fire Authority

**Meeting and date:** Executive Committee, 4 February 2026

**Report title:** Performance Management – Q3 2025/26

**Lead Member:** Councillor Llew Monger, FA Chair

**Report sponsor:** Simon Tuffley, Deputy Chief Fire Officer/Chief Operating Officer

**Author and contact:** Craig Newman, Data Intelligence Team Manager,  
[cnewman@bucksfire.gov.uk](mailto:cnewman@bucksfire.gov.uk)

**Action:** Noting and Decision

## Recommendation:

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

1. It is recommended that the Performance Management – Q3 2025/26 be noted.

## Executive summary:

The Service monitors its performance on a monthly basis across three delivery boards. These then feed the Performance Board and the Strategic Leadership Board. One of the tools used to monitor performance is a Key Performance Measures pack. This is scrutinised, with any actions arising being captured and monitored.

The attached report now details 56 specific performance measures selected from the above-mentioned key performance measure pack. These are split across the Service's six objectives, as defined in the 2025-2030 community risk management plan (CRMP):

- 1) Reducing risk and keeping our community safe
- 2) Protecting people from the risk in the built environment
- 3) Responding quickly and effectively to emergencies
- 4) An Inclusive, healthy and engaged workforce
- 5) Making the most of our finances and assets
- 6) Optimising our technology and data

This report comprises of the Service performance against these measures for Q3 2025/26. This includes detail that shows performance alongside relevant trend information and where needed commentary.

At the end of Q3, 56 measures reported with a Blue, Green, Amber or Red status, one is awaiting information and one is currently for monitoring purposes only.

| BRAG | Total | %   |
|------|-------|-----|
| B    | 15    | 27% |
| G    | 24    | 43% |
| A    | 9     | 16% |
| R    | 7     | 12% |
| -    | 1     | 2%  |

#### **Highlighted measures:**

##### **PRV 1.03 Home Fire Safety Visits Completed**

The performance across quarter 3 for home fire safety visit continues to follow the positive trend of the first half of the year. Whilst December saw a slight underperformance of 374 completed against a target of 400 (which is to be expected due to limited interest from people to have visits over festive period), the strong numbers in October and November more than offset this, with an overall completion of 1389 against a target of 1200. Arguably more important than the number of visits is our confidence in the quality and the assurance that we are reaching the most vulnerable to dying in a fire. Therefore, it is excellent to note that across the quarter we have significantly exceeded target on vulnerability. One key contributing factor to this is the consistently high proportion of visits that are now generated by partner agency referrals, broadly recognised in the sector to be best practice in relation to HFSV generation.

##### **PRT 1.01 Fire Safety Audits**

It is acknowledged that achieving the audit target of 66 per month can be challenging for our protection teams, when balanced against other demand and planned work. It is therefore really promising to see that quarter 3 performance continues to build on that of the previous quarter, achieving an overall audit completion of 210 against a target of 198. As with HFSV's, internal governance monitors fire safety audit performance against quality and impact measures. It is positive to be able to report that across the quarter these audits exceeded our targets relating to high risk and also our targets relating to non-satisfactory outcomes, which gives assurance that we are a) going to the right places to audit and b) finding and acting upon non-compliance.

## RSP 7.02 Over The Border Mobilisations into BFRS Grounds

During quarter 3 there were a total of 1535 incidents in Buckinghamshire and Milton Keynes. Within that response, 245 utilised some level of support from neighbouring services, resulting in 440 appliance mobilisations into BFRS. Of these, 286 were mobilised from Berkshire and Oxfordshire on the basis of being assigned by Thames Valley Fire Control as being the quickest (or one of the quickest) assets identified for the incident pre-determined attendance. This remains a key benefit to the public in respect of the borderless mobilising agreement across the three services. A significant proportion of those sent from Berkshire relate to the geography of the south of Buckinghamshire, where Slough fire station is quickest to reach certain communities.

| Service          | Time unavailable | Appliances Requested | Appliances Mobilised | % Mobilised | Appliances On-Scene | % On-Scene |
|------------------|------------------|----------------------|----------------------|-------------|---------------------|------------|
|                  |                  |                      |                      |             |                     |            |
| Berkshire        | 201:48:27        | 210                  | 203                  | 97%         | 150                 | 71%        |
| Oxfordshire      | 60:09:04         | 76                   | 74                   | 97%         | 51                  | 67%        |
| Bedfordshire     | 28:49:32         | 53                   | 36                   | 68%         | 25                  | 47%        |
| London           | 46:58:48         | 48                   | 33                   | 69%         | 23                  | 48%        |
| Hertfordshire    | 11:41:02         | 34                   | 14                   | 41%         | 9                   | 26%        |
| Northamptonshire | 4:16:23          | 17                   | 9                    | 53%         | 4                   | 24%        |
| Surrey           | 0:01:38          | 2                    | 0                    | 0%          | 0                   | 0%         |
| Total            | 353:44:54        | 440                  | 369                  | 84%         | 262                 | 60%        |

Of the 245 incidents in which BFRS requested appliances from other Services, 111 resulted in an over the border appliances being first on-scene (45%). A breakdown of this can be found below; With the exception of Berkshire into the South accounting for 73, only 38 of the 1535 were attended first by another Service.

| Service             | First in attendance | %   |
|---------------------|---------------------|-----|
| BFRS                | 134                 | 55% |
| Roayl Berkshire FRS | 73                  | 30% |
| Oxfordshire FRS     | 28                  | 11% |
| Bedfordshire FRS    | 6                   | 2%  |
| Hertfordshire FRS   | 2                   | 1%  |
| London FRS          | 1                   | 0%  |
| Northants FRS       | 1                   | 0%  |
| Total               | 245                 |     |

In many cases, the full pre-determined attendance mobilised by Thames Valley Fire Control will not be required on scene, once an assessment is made by the first arriving incident commander. During quarter 3, of the 440 over the border mobilisations 262 did arrive at the incident, 178 did not.

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**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 is subject to separate scrutiny and performance reporting.

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

**Equality, diversity, and inclusion implications:** There are no specific Equality, diversity and inclusion implications arising from this paper.

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

|                            |                  |          |
|----------------------------|------------------|----------|
| Strategic Leadership Board | 12 January 2026  | Approved |
| Executive Committee        | 4 February 2026  |          |
| Fire Authority             | 11 February 2026 |          |
|                            |                  |          |
|                            |                  |          |

#### **Next steps -**

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

#### **Background papers:**

Fire Authority, 08 October 2025: Performance Management – Q1 2025/25  
[\(Public Pack\)Agenda Document for Buckinghamshire & Milton Keynes Fire Authority, 08/10/2025 14:00](#)

Fire Authority, 01 December 2025: Performance Management – Q2 2025/25

[\(Public Pack\)Agenda Document for Buckinghamshire & Milton Keynes Fire Authority, 10/12/2025 14:00](#)

| <b>Appendix</b> | <b>Title</b>                               | <b>Protective Marking</b> |
|-----------------|--|---------------------------|
| 1               | BFRS Key Performance Measures – Q3 – 25-26 | N/A                       |

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## KEY PERFORMANCE MEASURES - 2025-2026

### QUARTER THREE - OCT to DEC

#### 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.

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<br>(in most cases) | Cumulative<br>(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                             |

# REDUCING RISK AND KEEPING OUR COMMUNITY SAFE



## PRV.1.03 - Home Fire Safety Visits Completed

Monthly

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 400        | 400        | 400        | 400        | 400        | 400        | 400        | 400        | 400        | 400 | 400 | 400 |
| <b>2025/2026</b> | <b>368</b> | <b>469</b> | <b>430</b> | <b>464</b> | <b>468</b> | <b>432</b> | <b>551</b> | <b>464</b> | <b>374</b> |     |     |     |
| Status           | G          | B          | G          | B          | B          | G          | B          | B          | G          |     |     |     |

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

Cumulative

|                  |            |            |             |             |             |             |             |             |             |      |      |      |
|------------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| Target           | 400        | 800        | 1200        | 1600        | 2000        | 2400        | 2800        | 3200        | 3600        | 4000 | 4400 | 4800 |
| <b>2025/2026</b> | <b>368</b> | <b>837</b> | <b>1267</b> | <b>1731</b> | <b>2199</b> | <b>2631</b> | <b>3182</b> | <b>3646</b> | <b>4020</b> |      |      |      |
| Status           | G          | G          | G           | G           | G           | G           | B           | B           | B           |      |      |      |

|                |
|----------------|
| What is good   |
| More is better |

|                |                        |
|----------------|------------------------|
| Ref            | PRV.1.03               |
| Owner          | Prevention             |
| Comparison     | Target                 |
| Delivery Group | Service Delivery Group |

The total number of HFSV completed from all sources. This includes referrals, hot strikes and targeted locations. This does not include any advice given online.

Quarter three maintained a positive trajectory in the number of Home Fire Safety Visits completed by our crews and Prevention team. For context, BFRS completed 303 visits in December 2024, matching the 303 visits achieved in December 2023.

## PRV.1.04 - Home Fire Safety Visits - % Vulnerable

Monthly

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70% | 70% | 70% |
| <b>2025/2026</b> | <b>83%</b> | <b>78%</b> | <b>75%</b> | <b>81%</b> | <b>80%</b> | <b>82%</b> | <b>77%</b> | <b>82%</b> | <b>78%</b> |     |     |     |
| Status           | B          | G          | G          | B          | B          | B          | G          | B          | G          |     |     |     |

|   |        |
|---|--------|
| B | => 80% |
| G | => 70% |
| A | => 60% |
| R | < 60%  |

Cumulative

|                  |            |            |            |            |            |            |            |            |            |     |     |     |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70%        | 70% | 70% | 70% |
| <b>2025/2026</b> | <b>83%</b> | <b>80%</b> | <b>78%</b> | <b>79%</b> | <b>79%</b> | <b>80%</b> | <b>79%</b> | <b>80%</b> | <b>79%</b> |     |     |     |
| Status           | B          | G          | G          | G          | G          | B          | G          | B          | G          |     |     |     |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                        |
|----------------|------------------------|
| Ref            | PRV.1.04               |
| Owner          | Prevention             |
| Comparison     | Target                 |
| Delivery Group | Service Delivery Group |

The percentage of HFSV that were deemed to be supporting a dwelling that contained a vulnerable person. This definition is taken from the Home Office guidance note.  
The target is based on the national average across the sector.

One of the key challenges in increasing the number of completed visits lies in the complexity of the cases we handle. Individuals who are more vulnerable often require additional time and support. With this in mind, we are pleased that the performance figures demonstrate our continued commitment to assisting those who need it most.

A significant contributor to this success has been the enhanced online referral system, coupled with the Prevention team's proactive engagement with partner agencies to ensure they utilise this function effectively when required.

## PRV.2.01 - Number of Accidental Dwelling Fires (ADF)

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan | Feb  | Mar  |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|------|------|
| Prev 5 year      | 22.2      | 23.2      | 24.2      | 16.8      | 17        | 21.8      | 22        | 24        | 24.8      | 24  | 24.2 | 21.2 |
| <b>2025/2026</b> | <b>27</b> | <b>20</b> | <b>20</b> | <b>30</b> | <b>22</b> | <b>22</b> | <b>25</b> | <b>22</b> | <b>21</b> |     |      |      |
| Status           | A         | G         | G         | R         | A         | G         | G         | G         | G         |     |      |      |

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

Cumulative

|                  |           |           |           |           |            |            |            |            |            |       |       |       |
|------------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|-------|-------|-------|
| Prev 5 year      | 22.2      | 45.4      | 69.6      | 86.4      | 103.4      | 125.2      | 147.2      | 171.2      | 196.0      | 220.0 | 244.2 | 265.4 |
| <b>2025/2026</b> | <b>27</b> | <b>47</b> | <b>67</b> | <b>97</b> | <b>119</b> | <b>141</b> | <b>166</b> | <b>188</b> | <b>209</b> |       |       |       |
| Status           | A         | G         | G         | G         | G          | G          | G          | G          | G          |       |       |       |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |
|----------------|----------------------------|
| Ref            | PRV.2.01                   |
| Owner          | Prevention                 |
| Comparison     | Previous five year average |
| Delivery Group | Service Delivery Group     |

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.

|  |
|--|
| While the number of accidental dwelling fires remained within seasonal trends, it was pleasing to see the outcomes of these incidents were limited, with zero fatalities or zero injuries being recorded, as well as the majority of incidents being smoke and heat damage only (no flame damage), or the fire was contained to the item that first ignited. |
| Accidental dwelling fires data feeds into our domestic dwelling fire methodology, which helps ensure that our prevention activity and HFSV delivery remain focused across our nine Service Delivery Areas on those at greatest risk of death or serious injury from fire.  |

## PRV.2.03 - ADF Fire-Related Fatalities

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 0        | 0        | 0.4      | 0        | 0.2      | 0.2      | 0.4      | 0        | 0        | 0   | 0.2 | 0.6 |
| <b>2025/2026</b> | <b>1</b> | <b>2</b> | <b>0</b> |     |     |     |
| Status           | A        | A        | G        | G        | G        | G        | G        | G        | G        |     |     |     |

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

Cumulative

|                  |          |          |          |          |          |          |          |          |          |     |     |     |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 0.0      | 0.0      | 0.4      | 0.4      | 0.6      | 0.8      | 1.2      | 1.2      | 1.2      | 1.2 | 1.4 | 2.0 |
| <b>2025/2026</b> | <b>1</b> | <b>3</b> |     |     |     |
| Status           | A        | A        | A        | A        | A        | A        | A        | A        | A        |     |     |     |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |
|----------------|----------------------------|
| Ref            | PRV.2.03                   |
| Owner          | Prevention                 |
| Comparison     | Previous five year average |
| Delivery Group | Service Delivery Group     |

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.

There were no fire-related fatalities in accidental dwelling fires recorded between October and December 2025.

## PRV.2.04 - ADF Fire Related Serious Injuries

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 0.4      | 0        | 0.2      | 0.2      | 0.6      | 0        | 0        | 0        | 0.8      | 0.4 | 0   | 0.4 |
| <b>2025/2026</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> |     |     |     |
| Status           | G        | G        | G        | G        | G        | A        | G        | G        | G        |     |     |     |

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

Cumulative

|                  |          |          |          |          |          |          |          |          |          |     |     |     |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 0.4      | 0.4      | 0.6      | 0.8      | 1.4      | 1.4      | 1.4      | 1.4      | 2.2      | 2.6 | 2.6 | 3.0 |
| <b>2025/2026</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>1</b> |     |     |     |
| Status           | G        | G        | G        | G        | G        | G        | G        | G        | G        |     |     |     |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |
|----------------|----------------------------|
| Ref            | PRV.2.04                   |
| Owner          | Prevention                 |
| Comparison     | Previous five year average |
| Delivery Group | Service Delivery Group     |

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.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| There were no fire-related serious Injuries in accidental dwelling fires recorded between October and December 2025. |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|

## PRV.2.05 - Deliberate Dwelling Fires

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 1.4      | 2.4      | 1.8      | 1.8      | 3        | 0.6      | 2.8      | 1.4      | 0.6      | 0.8 | 1.6 | 1.2 |
| <b>2025/2026</b> | <b>3</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>3</b> | <b>0</b> |     |     |     |
| Status           | A        | B        | B        | B        | B        | B        | B        | A        | B        |     |     |     |

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

Cumulative

|                  |          |          |          |          |          |          |          |           |           |      |      |      |
|------------------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|------|------|------|
| Prev 5 year      | 1.4      | 3.8      | 5.6      | 7.4      | 10.4     | 11.0     | 13.8     | 15.2      | 15.8      | 16.6 | 18.2 | 19.4 |
| <b>2025/2026</b> | <b>3</b> | <b>4</b> | <b>5</b> | <b>5</b> | <b>6</b> | <b>7</b> | <b>7</b> | <b>10</b> | <b>10</b> |      |      |      |
| Status           | A        | G        | B        | B        | B        | B        | B        | B         | B         |      |      |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |
|----------------|----------------------------|
| Ref            | PRV.2.05                   |
| Owner          | Prevention                 |
| Comparison     | Previous five year average |
| Delivery Group | Service Delivery Group     |

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.

|   |
|---|
| Despite three deliberate dwelling fires being recorded in November, the positive trend for the year has continued with numbers of incidents recorded being lower than the previous five year average.                 |
| In relation to the three recorded incidents, all post incident activity was carried out as expected, and no link was found between the incidents.   |
| Since these incidents, a change was made to Thames Valley Fire Control Service's radio procedure to ensure stop messages include specifics around post incident prevention activity being formally noted on messages. |

## PRV.3.01 - Deliberate Primary Fires (to other's property)

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep      | Oct       | Nov      | Dec      | Jan | Feb | Mar  |
|------------------|-----------|-----------|-----------|-----------|-----------|----------|-----------|----------|----------|-----|-----|------|
| Prev 5 year      | 13        | 15        | 15.2      | 20.6      | 19.8      | 12.8     | 11.2      | 8.8      | 7.6      | 9   | 8.4 | 11.4 |
| <b>2025/2026</b> | <b>16</b> | <b>17</b> | <b>22</b> | <b>14</b> | <b>21</b> | <b>7</b> | <b>12</b> | <b>9</b> | <b>5</b> |     |     |      |
| Status           | R         | A         | R         | B         | G         | B        | G         | G        | B        |     |     |      |

|          |            |
|----------|------------|
| <b>B</b> | < 10%      |
| <b>G</b> | Within 10% |
| <b>A</b> | > 10%      |
| <b>R</b> | > 20%      |

Cumulative

|                  |           |           |           |           |           |           |            |            |            |     |     |     |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|-----|-----|-----|
| Prev 5 year      | 13        | 28        | 43        | 64        | 84        | 96        | 108        | 116        | 124        | 133 | 141 | 153 |
| <b>2025/2026</b> | <b>16</b> | <b>33</b> | <b>55</b> | <b>69</b> | <b>90</b> | <b>97</b> | <b>109</b> | <b>118</b> | <b>123</b> |     |     |     |
| Status           | R         | R         | R         | G         | G         | G         | G          | G          |            |     |     |     |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |  |
|----------------|----------------------------|--|
| Ref            | PRV.3.01                   | 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.<br><br>Prison Fires have been excluded from these numbers. |
| Owner          | Prevention                 |  |
| Comparison     | Previous five year average |  |
| Delivery Group | Service Delivery Group     |  |

Unlike deliberate secondary fires (see PRV.3.02), we tend to be called to deliberate primary fires more on weekends and during more unsociable hours (not the usual late afternoon/evening peak). Deliberate primary fires also don't necessarily follow the usual correlation between deprivation and fire - most notable by the location of the incident.

Quarter three saw these trends continue. We also saw a slight decrease when compared with the previous five year average.

we continue to work proactively with partners to share insights, monitor activity and take action against offenders where possible.

| Property lvl 1 | Property lvl 2                | Total |
|----------------|-------------------------------|-------|
| Building       | Dwelling                      | 3     |
|                | Non Residential               | 1     |
|                | Other Residential             | 2     |
| Outdoor        | Grassland, woodland and crops | 3     |
|                | Outdoor structures            | 1     |
| Road Vehicle   | Car                           | 8     |
|                | Minibus                       | 2     |
|                | Motorcycle                    | 1     |
|                | Multiple Vehicles             | 1     |
|                | Other                         | 1     |
|                | Van                           | 3     |
| Total          |                               | 26    |

| Station Ground  | Total |
|-----------------|-------|
| Newport Pagnell | 5     |
| West Ashland    | 5     |
| Gerrards Cross  | 4     |
| Amersham        | 3     |
| Aylesbury       | 3     |
| Beaconsfield    | 2     |
| Broughton       | 2     |
| Chesham         | 1     |
| High Wycombe    | 1     |
| Total           | 26    |

| Day       | Total |
|-----------|-------|
| Monday    | 3     |
| Tuesday   | 3     |
| Wednesday | 1     |
| Thursday  | 1     |
| Friday    | 4     |
| Saturday  | 8     |
| Sunday    | 6     |
| Total     | 26    |

| Hour | Total |
|------|-------|
| 0    | 3     |
| 1    | 1     |
| 2    | 1     |
| 3    | 2     |
| 4    | 2     |
| 5    | 1     |
| 6    | 1     |
| 7    | 0     |
| 8    | 0     |
| 9    | 0     |
| 10   | 1     |
| 11   | 0     |
| 12   | 1     |
| 13   | 1     |
| 14   | 1     |
| 15   | 2     |
| 16   | 3     |
| 17   | 0     |
| 18   | 1     |
| 19   | 0     |
| 20   | 1     |
| 21   | 0     |
| 22   | 3     |
| 23   | 1     |

## PRV.3.02 - Deliberate Secondary Fires (to other's property)

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan  | Feb | Mar  |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|-----|------|
| Prev 5 year      | 34        | 32        | 40.6      | 40        | 45.8      | 25.2      | 19.2      | 18.8      | 11.8      | 10.4 | 15  | 21.8 |
| <b>2025/2026</b> | <b>55</b> | <b>48</b> | <b>28</b> | <b>33</b> | <b>44</b> | <b>21</b> | <b>30</b> | <b>25</b> | <b>12</b> |      |     |      |
| Status           | R         | R         | B         | B         | G         | B         | R         | R         | G         |      |     |      |

|          |            |
|----------|------------|
| <b>B</b> | < 10%      |
| <b>G</b> | Within 10% |
| <b>A</b> | > 10%      |
| <b>R</b> | > 20%      |

Cumulative

|                  |           |            |            |            |            |            |            |            |            |     |     |     |
|------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Prev 5 year      | 34        | 66         | 107        | 147        | 192        | 218        | 237        | 256        | 267        | 278 | 293 | 315 |
| <b>2025/2026</b> | <b>55</b> | <b>103</b> | <b>131</b> | <b>164</b> | <b>208</b> | <b>229</b> | <b>259</b> | <b>284</b> | <b>296</b> |     |     |     |
| Status           | R         | R          | R          | A          | G          | G          | G          | A          | A          |     |     |     |

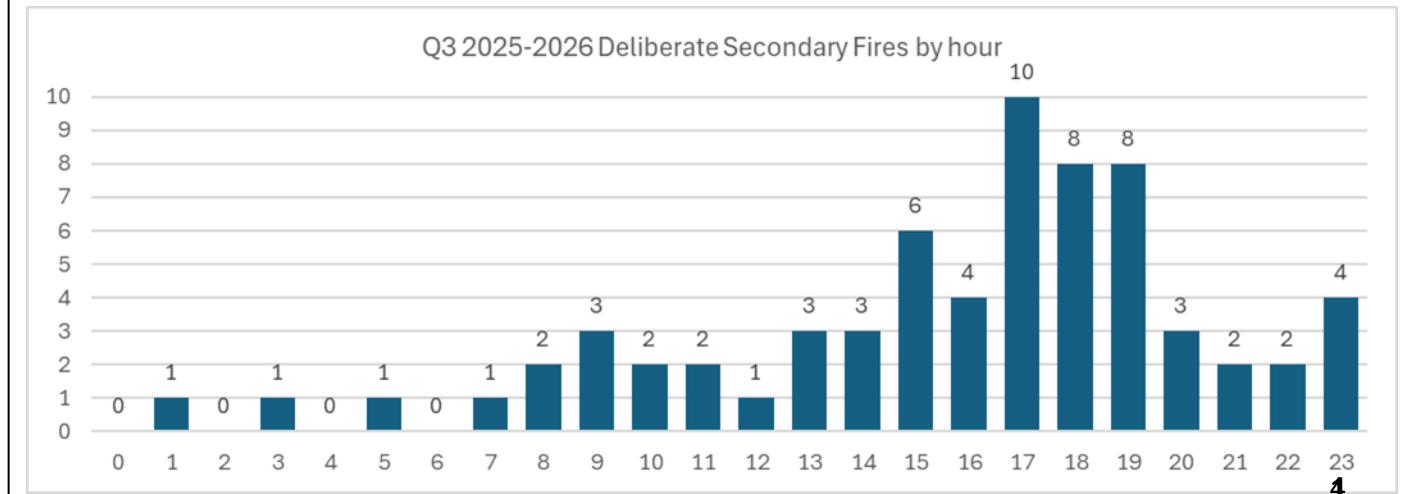
|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |   |
|----------------|----------------------------|---|
| Ref            | PRV.3.02                   | 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. |
| Owner          | Prevention                 |   |
| Comparison     | Previous five year average |   |
| Delivery Group | Service Delivery Group     |   |

Deliberate secondary fires involving other people's property during quarter three were higher than the previous five-year average. While there were a number of different property types involved at these incidents, loose refuse continues to be most common. These insights are shared with Thames Valley Police and local authority community risk teams to ensure that deliberate fire-setting and anti-social behaviour risks are considered within wider community risk management activity.

| Property Type lvl 1             | Property Type Lvl 2  |    |
|---------------------------------|--|----|
| Car                             |  | 1  |
| Grassland, wood-land and crops  | Canal/riverbank vegetation                                     | 1  |
|                                 | Grassland, pasture, grazing etc                                | 3  |
|                                 | Heathland or moorland  | 1  |
|                                 | Hedge  | 1  |
|                                 | Roadside vegetation  | 4  |
|                                 | Scrub land   | 1  |
|                                 | Tree scrub (includes single trees not in garden)               | 6  |
| Minibus                         |  | 1  |
| Other outdoors (including land) | Cycle path/public footpath/bridleway                           | 3  |
|                                 | Highway/road surface/pavement                                  | 1  |
|                                 | Lake/pond/reservoir  | 1  |
|                                 | Loose refuse (incl in garden)                                  | 19 |
|                                 | Other outdoor location   | 3  |
|                                 | Park   | 3  |
|                                 | Playground (not equipment) or Recreational area                | 1  |
| Outdoor structures              | Wasteland  | 4  |
|                                 | Common external bin storage area                               | 1  |
|                                 | Refuse/rubbish tip   | 3  |
|                                 | Small refuse/rubbish/recycle container (excluding wheelie bin) | 7  |
| Total                           | Wheelie Bin  | 2  |
|                                 |  | 67 |

| Station Ground     | Total | Day       | Total |
|--------------------|-------|-----------|-------|
| West Ashland       | 19    | Monday    | 8     |
| Broughton          | 11    | Tuesday   | 8     |
| Aylesbury          | 8     | Wednesday | 11    |
| High Wycombe       | 6     | Thursday  | 9     |
| Gerrards Cross     | 5     | Friday    | 15    |
| Buckingham         | 3     | Saturday  | 7     |
| Olney              | 3     | Sunday    | 9     |
| Amersham           | 2     |           |       |
| Marlow             | 2     |           |       |
| Newport Pagnell    | 2     |           |       |
| Beaconsfield       | 1     |           |       |
| Brill              | 1     |           |       |
| Great Missenden    | 1     |           |       |
| Princes Risborough | 1     |           |       |
| Waddesdon          | 1     |           |       |
| Winslow            | 1     |           |       |
| Total              | 67    |           |       |



# PROTECTING PEOPLE FROM RISK IN THE BUILT ENVIRONMENT



Fire  
Any person  
1 Sound  
2 Distress  
3 Attack  
On help  
4 Leave  
5 Close  
6 Report  
Left

Do not  
Do not  
reason  
Do not



## PRT.1.01 - Fire Safety Audits

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan | Feb | Mar |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|
| Target           | 66        | 66        | 66        | 66        | 66        | 66        | 66        | 66        | 66        | 66  | 66  | 66  |
| <b>2025/2026</b> | <b>37</b> | <b>54</b> | <b>43</b> | <b>60</b> | <b>68</b> | <b>53</b> | <b>83</b> | <b>83</b> | <b>44</b> |     |     |     |
| Status           | R         | A         | R         | G         | G         | A         | B         | B         | R         |     |     |     |

|   |                |
|---|----------------|
| B | > 70 Per month |
| G | > 59 Per month |
| A | > 49 Per month |
| R | < 50 Per month |

Cumulative

|                  |           |           |            |            |            |            |            |            |            |     |     |     |
|------------------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 66        | 132       | 198        | 264        | 330        | 396        | 462        | 528        | 594        | 660 | 726 | 792 |
| <b>2025/2026</b> | <b>37</b> | <b>91</b> | <b>134</b> | <b>194</b> | <b>262</b> | <b>315</b> | <b>398</b> | <b>481</b> | <b>525</b> |     |     |     |
| Status           | R         | R         | R          | R          | A          | A          | A          | A          | A          |     |     |     |

|                |
|----------------|
| What is good   |
| More is better |

|                |                        |  |
|----------------|------------------------|--|
| Ref            | PRT.1.01               |  |
| Owner          | Protection             |  |
| Comparison     | Target                 |  |
| Delivery Group | Service Delivery Group |  |

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.

Fire safety audit activity improved during Quarter 3 compared with earlier in the year.

Audit numbers were particularly strong in October and November, with 83 audits completed in each month, well above the monthly target of 66. Audit activity reduced in December, largely due to seasonal factors, increased annual leave over the Christmas period, and the temporary absence of three of nine inspecting officers attending external training related to fire safety qualifications.

Across the whole of Quarter 3, the Service completed 210 audits against a target of 198, exceeding the quarterly requirement.

By the end of December, 525 audits had been completed against a cumulative target of 594. While performance remains below the cumulative target, the gap reduced during Quarter 3, reversing the decline seen earlier in the year.

Overall, Quarter 3 demonstrates that when staffing levels allow, the Service can deliver audit activity at or above expected levels, providing confidence that recent workforce improvements are having a positive effect.

## PRT.3.01 - Non-domestic Property Fires - Accidental

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct      | Nov      | Dec       | Jan | Feb | Mar  |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|-----------|-----|-----|------|
| Prev 5 year      | 9.8       | 11        | 9.2       | 10.8      | 11.4      | 7.4       | 11.8     | 10.6     | 9.4       | 9.6 | 9.2 | 12.0 |
| <b>2025/2026</b> | <b>12</b> | <b>12</b> | <b>12</b> | <b>15</b> | <b>12</b> | <b>10</b> | <b>5</b> | <b>7</b> | <b>14</b> |     |     |      |
| Status           | A         | A         | A         | A         | A         | G         | G        | G        | A         |     |     |      |

|   |                 |
|---|-----------------|
| B | < 5 per month   |
| G | < 11 per month  |
| A | < 16 per month  |
| R | => 16 per month |

Cumulative

|                  |           |           |           |           |           |           |           |           |           |     |     |     |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|
| Prev 5 year      | 9.8       | 20.8      | 30.0      | 40.8      | 52.2      | 59.6      | 71.4      | 82.0      | 91.4      | 101 | 110 | 122 |
| <b>2025/2026</b> | <b>12</b> | <b>24</b> | <b>36</b> | <b>51</b> | <b>63</b> | <b>73</b> | <b>78</b> | <b>85</b> | <b>99</b> |     |     |     |
| Status           | A         | A         | A         | A         | A         | A         | A         | G         | A         |     |     |     |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |  |
|----------------|----------------------------|--|
| Ref            | PRT.3.01                   | Number of primary fires in non-domestic properties where the cause was recorded as accidental.<br><br>This excludes derelict properties (unless four or more pumps were needed) and Prisons. |
| Owner          | Protection                 |  |
| Comparison     | Previous five year average |  |
| Delivery Group | Service Delivery Group     |  |

During Quarter 3, accidental fires in non-domestic premises remained broadly in line with the previous five-year average, with some month-to-month variation.

Incident numbers were lower than average in October and November, indicating a period of reduced accidental fire activity in workplace and commercial settings. December recorded a higher number of incidents, which is consistent with seasonal variation rather than a sustained increase in risk.

Detailed analysis of Q3 incidents shows that, while fires occurred across a range of premises types including retail, education, residential care homes, food and drink premises, healthcare buildings, and public administration sites, most incidents were associated with garden sheds and garages. This indicates that the overall profile is being driven more by fires in small, lightly constructed outbuildings than by incidents within workplace or public-facing premises.

In terms of fire spread, most incidents were limited in impact, typically resulting in smoke or heat damage only or being contained to the item first ignited or the room of origin. Whole-building involvement was comparatively rare and generally occurred in small ancillary structures constructed from lightweight or combustible materials. In these types of buildings, rapid fire development and total loss are expected outcomes, as their construction offers limited resistance to fire spread and is not comparable to the resilience of larger workplaces or public buildings.

By the end of December, the cumulative number of accidental non-domestic fires was slightly above the five-year average, reflecting December's higher total offsetting strong performance earlier in the quarter. There is no evidence of clustering by premises type, cause, or severity, and the overall profile indicates routine accidental causes rather than systemic failure or deterioration in fire safety standards.

Overall, Quarter 3 performance suggests normal fluctuation rather than an emerging trend. The data supports confidence that accidental workplace fires can be reduced to below historic levels for sustained periods, with continued monitoring and business engagement activity remaining appropriate to manage variability going forward.

## PRT.3.02 - Non-domestic Property Fires - Deliberate

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Prev 5 year      | 2.4      | 1.6      | 2.2      | 2.6      | 1.8      | 1.6      | 1        | 0.4      | 1.6      | 1.6 | 1.6 | 1.8 |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>1</b> | <b>4</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>2</b> |     |     |     |
| Status           | <b>B</b> | <b>G</b> | <b>G</b> | <b>A</b> | <b>B</b> | <b>B</b> | <b>B</b> | <b>G</b> | <b>G</b> |     |     |     |

Cumulative

|                  |          |          |          |          |          |          |          |          |           |      |      |      |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------|------|------|
| Prev 5 year      | 2.4      | 4.0      | 6.2      | 8.8      | 10.6     | 12.2     | 13.2     | 13.6     | 15.2      | 16.8 | 18.4 | 20.2 |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>3</b> | <b>7</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>9</b> | <b>11</b> |      |      |      |
| Status           | <b>B</b> | <b>G</b>  |      |      |      |

|          |               |
|----------|---------------|
| <b>B</b> | < 1 per month |
| <b>G</b> | < 3 per month |
| <b>A</b> | > 2 per month |
| <b>R</b> | > 4 per month |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |   |
|----------------|----------------------------|---|
| Ref            | PRT.3.02                   | 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).<br><br>This excludes derelict properties (unless four or more pumps were needed) and Prisons. |
| Owner          | Protection                 |   |
| Comparison     | Previous five year average |   |
| Delivery Group | Service Delivery Group     |   |

Deliberate fires in non-domestic premises remained low throughout Quarter 3.

No deliberate fires were recorded in October, followed by one in November and two in December. All three months remained within expected levels and below historical averages.

By the end of December, the year-to-date total was well below the five-year average, indicating continued low levels of deliberate fire-setting in workplace and commercial settings.

There is no evidence of any emerging trend or escalation during the quarter.

## PRT.3.07 - Non-domestic Property False Alarms

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan | Feb | Mar |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|
| Prev 5 year      | 114       | 115       | 117       | 121       | 122       | 140       | 147       | 139       | 131       | 120 | 100 | 109 |
| <b>2025/2026</b> | <b>62</b> | <b>62</b> | <b>46</b> | <b>65</b> | <b>66</b> | <b>66</b> | <b>71</b> | <b>78</b> | <b>56</b> |     |     |     |
| Status           | <b>B</b>  |     |     |     |

|          |            |
|----------|------------|
| <b>B</b> | < 10%      |
| <b>G</b> | Within 10% |
| <b>A</b> | > 10%      |
| <b>R</b> | > 20%      |

Cumulative

|                  |           |            |            |            |            |            |            |            |            |      |      |      |
|------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------|------|------|
| Prev 5 year      | 114       | 229        | 346        | 467        | 589        | 729        | 877        | 1016       | 1147       | 1267 | 1366 | 1476 |
| <b>2025/2026</b> | <b>62</b> | <b>124</b> | <b>170</b> | <b>235</b> | <b>301</b> | <b>367</b> | <b>438</b> | <b>516</b> | <b>572</b> |      |      |      |
| Status           | <b>B</b>  | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   |      |      |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |   |
|----------------|----------------------------|---|
| Ref            | PRT.3.07                   | 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. |
| Owner          | Protection                 |   |
| Comparison     | Previous five year average |   |
| Delivery Group | Service Delivery Group     |   |

False alarm attendances in non-domestic premises remained consistently and significantly lower than historic levels throughout Quarter 3.

The Service attended 71 incidents in October, 78 in November, and 56 in December, all substantially below the typical figures seen over the past five years.

By the end of December, the cumulative total was around half of the five-year average, demonstrating a sustained and meaningful reduction rather than a short-term improvement.

Overall, Quarter 3 confirms that changes to response arrangements have been effective in reducing unnecessary attendances, supporting better use of operational resources while maintaining public safety.

# RESPONDING QUICKLY AND EFFECTIVELY TO EMERGENCIES



## RSP.2.01 - Average Attendance Time to all Incidents (exc Co-Res)

|                  | Apr   | May   | June  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec          | Jan   | Feb   | Mar   |
|------------------|---|---|---|---|---|---|---|---|--------------|-------|-------|-------|
| Prev 5 years     | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00        | 10:00 | 10:00 | 10:00 |
| <b>2025/2026</b> | <b>08:54</b>  | <b>08:43</b>  | <b>08:49</b>  | <b>08:52</b>  | <b>09:03</b>  | <b>08:54</b>  | <b>09:13</b>  | <b>09:26</b>  | <b>09:07</b> |       |       |       |
| Status           | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> |              |       |       |       |

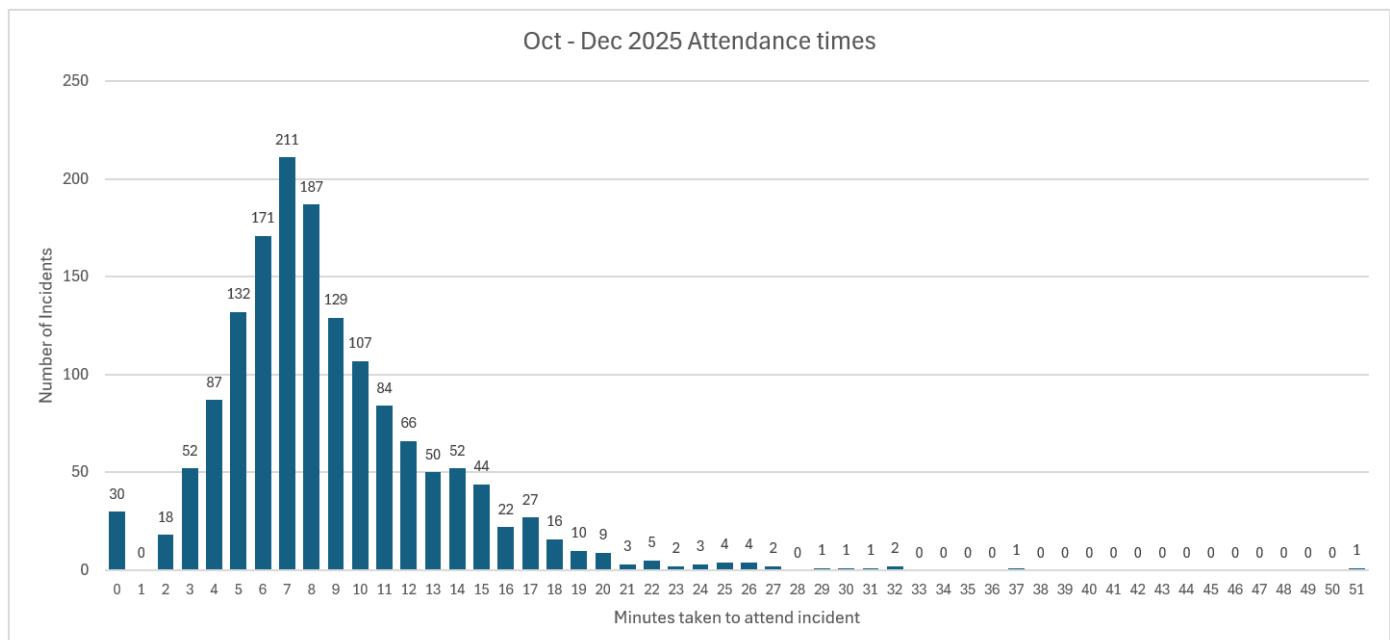
|   |          |
|---|----------|
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">B</span> | < 08:30  |
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | =< 09:30 |
| <span style="background-color: #f08040; color: white; padding: 2px 5px;">A</span> | > 09:30  |
| <span style="background-color: #f08040; color: white; padding: 2px 5px;">R</span> | > 10:00  |

|                  |   |   |   |   |   |   |   |   |              |       |       |       |
|------------------|---|---|---|---|---|---|---|---|--------------|-------|-------|-------|
| Prev 5 years     | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00   | 10:00        | 10:00 | 10:00 | 10:00 |
| <b>2025/2026</b> | <b>08:54</b>  | <b>08:43</b>  | <b>08:49</b>  | <b>08:52</b>  | <b>09:03</b>  | <b>08:54</b>  | <b>09:13</b>  | <b>09:26</b>  | <b>09:07</b> |       |       |       |
| Status           | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> |              |       |       |       |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                     |  |
|----------------|---------------------|--|
| Ref            | RSP.2.01            | <p>The average attendance time to all incidents (excluding co-responding incidents).</p> <p>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.</p> |
| Owner          | Response            |  |
| Comparison     | Prev 5 year average |  |
| Delivery Group | Service Delivery    |  |

Below is a graph, showing a breakdown of the attendance times to incidents between 1 October and 31 December 2025.



Of the 1534 incidents attended, 39 took longer than 20 minutes to attend, and 118 took between 15 and 20 minutes.

A couple of examples of the slow responses can be found below:

- The one incident that took 37 minutes to attend was in relation to a call from somebody driving on a motorway. They advised that they had seen some smoke in the woods, but were unsure whereabouts. The delay was all due to the crews trying to identify the location.
- The first incident that took 32 minutes to attend was in relation to an incident in which our control were provided with incorrect information in relation to the incident type and location. This incident was on a motorway.
- The second incident that took 32 minutes to attend also involved the wrong location being provided to our control room.
- The single incident that took 31 minutes to attend and also involved the wrong location being provided to our control room. This incident was on a motorway.

## RSP.2.02 - Average Attendance Time to ADFs

Monthly

|                  | Apr          | May          | June         | Jul          | Aug          | Sep          | Oct          | Nov          | Dec          | Jan   | Feb   | Mar   |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| Prev 5 year      | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00 | 10:00 | 10:00 |
| <b>2025/2026</b> | <b>07:33</b> | <b>07:41</b> | <b>07:42</b> | <b>08:14</b> | <b>08:18</b> | <b>08:50</b> | <b>08:12</b> | <b>08:12</b> | <b>07:26</b> |       |       |       |
| Status           | <b>B</b>     | <b>B</b>     | <b>B</b>     | <b>B</b>     | <b>B</b>     | <b>G</b>     | <b>B</b>     | <b>B</b>     | <b>B</b>     |       |       |       |

Cumulative

|                  |              |              |              |              |              |              |              |              |              |       |       |       |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| Prev 5 year      | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00        | 10:00 | 10:00 | 10:00 |
| <b>2025/2026</b> | <b>07:33</b> | <b>07:37</b> | <b>07:38</b> | <b>07:49</b> | <b>07:54</b> | <b>08:03</b> | <b>08:04</b> | <b>08:05</b> | <b>08:01</b> |       |       |       |
| Status           | <b>B</b>     |       |       |       |

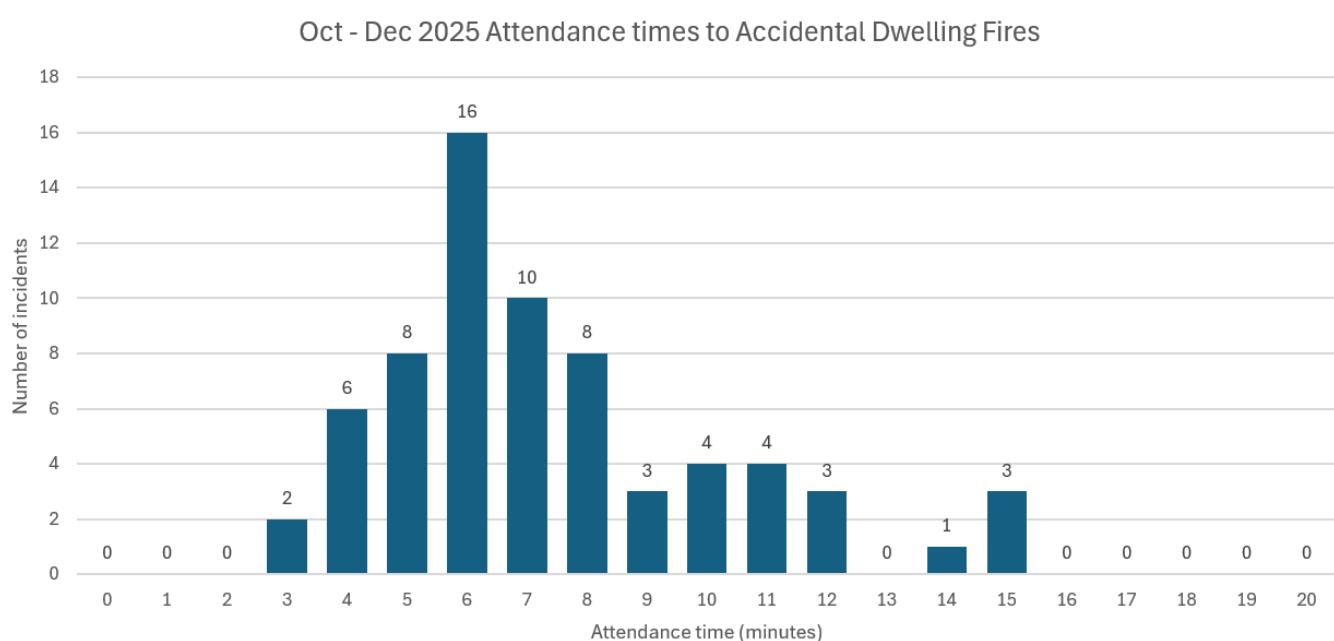
|          |          |
|----------|----------|
| <b>B</b> | < 08:30  |
| <b>G</b> | =< 09:30 |
| <b>A</b> | > 09:30  |
| <b>R</b> | > 10:00  |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |
|----------------|----------------------------|
| Ref            | RSP.2.02                   |
| Owner          | Response                   |
| Comparison     | Previous five year average |
| Delivery Group | Service Delivery           |

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.

Below is a graph, showing a breakdown of the attendance times to accidental dwelling fires between 1 October and 31 December 2025.



The slowest response (15:13) was to a smell of burning coming from a washing machine. This incident was located in Cheddington. The three quickest/nearest appliances were available and mobilised.

The three appliances (in order of predicted arrival time) were;

- Leighton Buzzard
- Aylesbury 1
- Aylesbury 2

The length of time taken to attend was due to the location of the incident and its distance from the nearest station.

Attendance times to dwellings tend to be quicker than other incidents due to the stations being located nearer denser populated areas, as well as callers being able to provide more accurate information during the initial call.

## RSP.3.01 - Response Model - All

Day

|                  | Apr         | May         | June        | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan  | Feb  | Mar  |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 2024/2025        | 12.9        | 12.9        | 12.4        | 12.8        | 12.3        | 12.3        | 12.3        | 13.4        | 13.0        | 14.9 | 14.1 | 14.2 |
| <b>2025/2026</b> | <b>14.2</b> | <b>13.5</b> | <b>13.2</b> | <b>13.3</b> | <b>12.8</b> | <b>13.5</b> | <b>13.5</b> | <b>13.2</b> | <b>12.4</b> |      |      |      |
| Status           | <b>B</b>    |      |      |      |

|          |      |
|----------|------|
| <b>B</b> | > 12 |
| <b>G</b> | > 10 |
| <b>A</b> | => 9 |
| <b>R</b> | < 9  |

Night

|                  |             |             |             |             |             |             |             |             |             |      |      |      |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 2024/2025        | 13.1        | 13.2        | 12.7        | 13.5        | 13.6        | 13.2        | 13.1        | 14.5        | 14.0        | 16.3 | 15.5 | 15.6 |
| <b>2025/2026</b> | <b>15.8</b> | <b>15.3</b> | <b>14.9</b> | <b>14.5</b> | <b>13.7</b> | <b>14.8</b> | <b>15.1</b> | <b>14.9</b> | <b>13.0</b> |      |      |      |
| Status           | <b>B</b>    |      |      |      |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |
|----------------|------------------|
| Ref            | RSP.3.01         |
| Owner          | Response         |
| Comparison     | Previous year    |
| Delivery Group | Service Delivery |

The average number of pumps available at the beginning of each shift, broken down by day shift and night shift.

|   |
|---|
| The territorial Group Commanders work closely with the Resource Management Team and People services to greater understand how absences affect appliance availability. |
| Equally work is taking place to reduce the reliance on bank shifts and reduce the number of standbys between stations.  |
| Improvements have been made to the operational leave guidance and a review of operational establishments to ensure we have the right people in the right place.       |

## RSP.3.02 - Availability - Wholetime

Monthly

|                  | Apr          | May          | June         | Jul          | Aug          | Sep          | Oct          | Nov          | Dec          | Jan   | Feb   | Mar   |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| 2024/2025        | 97.9%        | 99.1%        | 96.7%        | 97.0%        | 96.5%        | 96.2%        | 96.8%        | 98.0%        | 97.5%        | 99.2% | 99.3% | 98.5% |
| <b>2025/2026</b> | <b>98.9%</b> | <b>97.5%</b> | <b>98.4%</b> | <b>97.0%</b> | <b>96.8%</b> | <b>97.3%</b> | <b>97.5%</b> | <b>97.5%</b> | <b>95.9%</b> |       |       |       |
| Status           | <b>G</b>     | <b>A</b>     | <b>G</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     |       |       |       |

|          |             |
|----------|-------------|
| <b>B</b> | 99% - 99.9% |
| <b>G</b> | 98% - 98.9% |
| <b>A</b> | 96% - 97.9% |
| <b>R</b> | <96%        |

Cumulative

|                  |              |              |              |              |              |              |              |              |             |       |       |       |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------|-------|-------|
| 2024/2025        | 97.9%        | 98.5%        | 97.9%        | 97.7%        | 97.4%        | 97.2%        | 97.2%        | 97.3%        | 97.3%       | 97.5% | 97.6% | 97.7% |
| <b>2025/2026</b> | <b>98.9%</b> | <b>98.2%</b> | <b>98.3%</b> | <b>97.9%</b> | <b>97.7%</b> | <b>97.7%</b> | <b>97.6%</b> | <b>97.6%</b> | <b>97.4</b> |       |       |       |
| Status           | <b>G</b>     | <b>G</b>     | <b>G</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>     | <b>A</b>    |       |       |       |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |
|----------------|------------------|
| Ref            | RSP.3.02         |
| Owner          | Response         |
| Comparison     | Target           |
| Delivery Group | Service Delivery |

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.

Our resourcing model details that West Ashland and High Wycombe's second pumps will generally be the first pumps to be resource managed if we are short on staff. This is reflected in the data when we have had to drop below 12 appliances.

| Callsign | Description     | Oct-25 | Nov-25 | Dec-25 |
|----------|-----------------|--------|--------|--------|
| JC13P1   | Broughton       | 99.1%  | 98.5%  | 100.0% |
| JC14P1   | Newport Pagnell | 98.6%  | 98.3%  | 98.6%  |
| JC16P1   | West Ashland 1  | 99.3%  | 98.9%  | 99.4%  |
| JC16P2   | West Ashland 2  | 89.0%  | 92.7%  | 75.7%  |
| JC21P1   | Aylesbury 1     | 99.2%  | 99.0%  | 96.6%  |
| JC21P2   | Aylesbury 2     | 99.5%  | 99.3%  | 98.3%  |
| JC22P1   | Buckingham      | 99.7%  | 99.9%  | 99.2%  |
| JC31P1   | Amersham        | 98.8%  | 99.4%  | 99.3%  |
| JC41P1   | High Wycombe 1  | 91.7%  | 89.0%  | 91.7%  |
| JC41P2   | High Wycombe 2  | 98.0%  | 98.2%  | 95.2%  |
| JC51P1   | Beaconsfield    | 99.1%  | 97.6%  | 98.1%  |
| JC52P1   | Gerrards Cross  | 98.6%  | 99.0%  | 98.9%  |
| Total    |                 | 97.5%  | 97.5%  | 95.9%  |

## RSP.3.04 - Bank Shifts

Monthly

|           | Apr | May | June | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
|-----------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 2024/2025 | 197 | 137 | 260  | 202 | 311 | 270 | 224 | 176 | 209 | 40  | 63  | 104 |
| 2025/2026 | 163 | 252 | 199  | 293 | 385 | 304 | 212 | 213 | 224 |     |     |     |
| Status    | B   | R   | B    | R   | R   | G   | R   | A   |     |     |     |     |

|   |       |
|---|-------|
| B | < 10% |
| G | =< 0% |
| A | > 0%  |
| R | > 10% |

Cumulative

|           |     |     |     |     |      |      |      |      |      |      |      |      |
|-----------|-----|-----|-----|-----|------|------|------|------|------|------|------|------|
| 2024/2025 | 197 | 334 | 594 | 796 | 1107 | 1377 | 1601 | 1777 | 1986 | 2026 | 2089 | 2193 |
| 2025/2026 | 163 | 415 | 614 | 907 | 1292 | 1596 | 1808 | 2021 | 2245 |      |      |      |
| Status    | B   | R   | A   | R   | R    | R    | R    | R    | R    |      |      |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                  |
|----------------|------------------|
| Ref            | RSP.3.04         |
| Owner          | Response         |
| Comparison     | Previous Year    |
| Delivery Group | Service Delivery |

The number of banks shift utilised per month.

The bank shift numbers remain higher this quarter, with the exception of October.

Impacts on these numbers include continued high level of absence, this was alongside supporting training courses and secondments.

To assist in the requirement to reduce the number of bank shifts, a review has been carried out of the operational leave guidance and adjustments made to change the bank exchange process. While we would expect to see an improvement off the back of these changes during the next few months, we expect to see greater improvements into 2026/2027.

## RSP.4.01 - Availability - On-Call

Monthly

|                  | Apr          | May          | June         | Jul          | Aug          | Sep          | Oct          | Nov          | Dec          | Jan   | Feb   | Mar   |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| 2024/2025        | 10.6%        | 9.6%         | 7.3%         | 11.2%        | 10.8%        | 11.6%        | 10.8%        | 13.5%        | 11.1%        | 20.9% | 18.8% | 17.5% |
| <b>2025/2026</b> | <b>18.5%</b> | <b>17.7%</b> | <b>16.1%</b> | <b>15.5%</b> | <b>11.3%</b> | <b>15.9%</b> | <b>16.4%</b> | <b>15.4%</b> | <b>10.0%</b> |       |       |       |
| Status           | G            | G            | G            | G            | A            | G            | G            | G            | A            |       |       |       |

|   |        |
|---|--------|
| B | => 25% |
| G | => 15% |
| A | => 10% |
| R | < 10%  |

YTD Avg

|                  |              |              |              |              |              |              |              |              |              |       |       |       |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-------|
| 2024/2025        | 10.6%        | 10.8%        | 9.15%        | 9.7%         | 9.9%         | 10.2%        | 10.3%        | 10.7%        | 10.7%        | 11.8% | 12.3% | 12.8% |
| <b>2025/2026</b> | <b>18.5%</b> | <b>18.1%</b> | <b>17.4%</b> | <b>16.9%</b> | <b>15.8%</b> | <b>15.8%</b> | <b>15.9%</b> | <b>15.8%</b> | <b>15.2%</b> |       |       |       |
| Status           | G            | G            | G            | G            | G            | G            | G            | G            | G            |       |       |       |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |  |
|----------------|------------------|--|
| Ref            | RSP.4.01         | <p>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.</p> <p>Reasons for an appliance being “off the run” include, crew/skill deficient, vehicle defects and decontamination.</p> |
| Owner          | Response         |  |
| Comparison     | Target           |  |
| Delivery Group | Service Delivery |  |

|   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>Whilst we continue to see an improving trend when compared with 2024/2025, we did see a considerable decline in availability during December.</p> <p>There are fundamental challenges within the On-Call which are contributing to this very low availability, some of this can be attributed to wholetime staff who are dual contracted with On-Call roles, who were involved with multiple training activities across Q3.</p> <p>Other impacts include: a drive to ensure On-Call staff use their annual leave entitlement, which reset in January and sickness. The On-Call working group will continue to monitor the existing and emerging fundamental challenges through line management and discussion, with the aim of increasing On-Call availability, whilst the On-Call Improvement Programme takes a longer-term view of potential issues.</p> <p>We have recently completed a recruitment drive for more On-Call staff, which are due to start their training in March.</p> |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|

## RSP.4.02 - Availability - On-Call - Immediately Available

Monthly

|                  | Apr          | May          | June        | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan   | Feb   | Mar  |
|------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|-------|------|
| 2024/2025        | 5.9%         | 5.6%         | 3.5%        | 6.3%        | 5.5%        | 5.2%        | 6.3%        | 9.0%        | 7.0%        | 14.3% | 11.7% | 9.7% |
| <b>2025/2026</b> | <b>11.6%</b> | <b>10.9%</b> | <b>9.9%</b> | <b>8.7%</b> | <b>6.9%</b> | <b>8.9%</b> | <b>9.1%</b> | <b>8.4%</b> | <b>5.9%</b> |       |       |      |
| Status           | G            | G            | A           | A           | A           | A           | A           | A           | A           |       |       |      |

|   |        |
|---|--------|
| B | => 20% |
| G | => 10% |
| A | => 5%  |
| R | < 5%   |

Cumulative

|                  |              |              |              |              |             |             |             |             |             |      |      |      |
|------------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 2024/2025        | 5.9%         | 5.7%         | 5.0%         | 5.3%         | 5.4%        | 5.3%        | 5.5%        | 5.9%        | 6.0%        | 6.9% | 7.3% | 7.5% |
| <b>2025/2026</b> | <b>11.6%</b> | <b>11.2%</b> | <b>10.8%</b> | <b>10.3%</b> | <b>9.6%</b> | <b>9.5%</b> | <b>9.4%</b> | <b>9.3%</b> | <b>8.9%</b> |      |      |      |
| Status           | G            | G            | G            | G            | A           | A           | A           | A           | A           |      |      |      |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |  |
|----------------|------------------|--|
| Ref            | RSP.4.02         | <p>The availability of BFRS On-Call pumps to respond to incidents. This measure reflects when pumps are “on the run”, but does not include when the pump is available with a slower response time (i.e. excludes 2nd, 3rd and 4th line).</p> <p>Reasons for an appliance being “off the run” include, crew/skill deficient, vehicle defects and decontamination.</p> |
| Owner          | Response         |  |
| Comparison     | Target           |  |
| Delivery Group | Service Delivery |  |

|   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|
| <p>Whilst we continue to see an improving trend when compared with 2024/2025, On-Call’s immediate availability continues to follow a negative trend across the year.</p> <p>As highlighted in RSP 4.01, there are fundamental challenges within the On-Call which are contributing to this very low availability, some of this can be attributed to wholetime staff who are dual contracted with On-Call roles, who were involved with multiple training activities across Q3.</p> <p>Other impacts include: a drive to ensure On-Call staff use their annual leave entitlement, which reset in January and sickness. The On-Call working group and the On-Call Improvement Programme aims to improve availability, but this is very much a long-term plan.</p> <p>We have recently completed a recruitment drive for more On-Call staff, which are due to start their training in March.</p> |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|

## RSP.7.01 - Total Incidents (exc co-responders)

Monthly

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Prev 5 year      | 562        | 575        | 604        | 652        | 652        | 619        | 607        | 573        | 551        | 555 | 480 | 502 |
| <b>2025/2026</b> | <b>566</b> | <b>534</b> | <b>560</b> | <b>676</b> | <b>655</b> | <b>542</b> | <b>504</b> | <b>540</b> | <b>491</b> |     |     |     |
| Status           | G          | B          | B          | A          | G          | B          | B          | B          | B          |     |     |     |

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

Cumulative

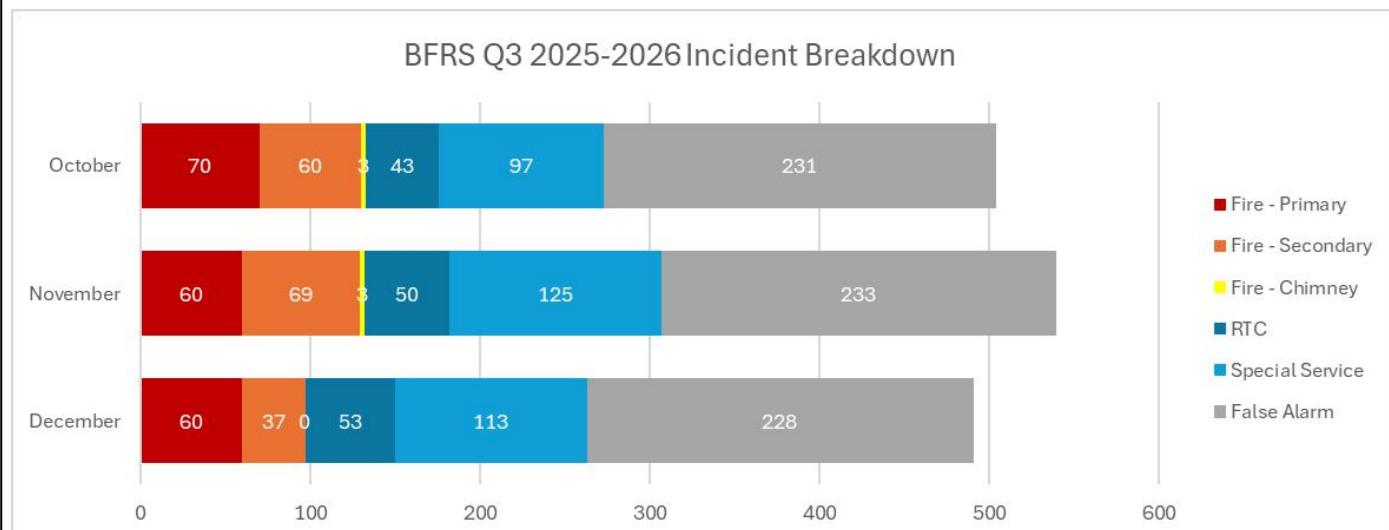
|                  |            |             |             |             |             |             |             |             |             |      |      |      |
|------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| Prev 5 year      | 562        | 1137        | 1741        | 2393        | 3045        | 3664        | 4272        | 4844        | 5395        | 5951 | 6431 | 6933 |
| <b>2025/2026</b> | <b>566</b> | <b>1100</b> | <b>1660</b> | <b>2336</b> | <b>2991</b> | <b>3533</b> | <b>4037</b> | <b>4577</b> | <b>5068</b> |      |      |      |
| Status           | G          | B           | B           | G           | G           | B           | B           | B           | B           |      |      |      |

|              |
|--------------|
| What is good |
| Monitor      |

|                |                            |   |
|----------------|----------------------------|---|
| Ref            | RSP.7.01                   | Total number of incidents attended within Buckinghamshire and Milton Keynes (excluding co-responder incidents). |
| Owner          | Response                   |   |
| Comparison     | Previous five year average |   |
| Delivery Group | Service Delivery           |   |

Incidents during Q3 remained on season trend across most types of incident. However, we saw a slight increase in deliberate secondary fires (see PRV 3.02) during this period.

A breakdown of the broader incident types and time of incident can be seen below.



Below is a breakdown of the false alarms attended by BFRS between October 2025 and December 2025.

| False Alarm - Property Type           | Incidents  |
|---------------------------------------|------------|
| Dwelling                              | 370        |
| Non Residential                       | 118        |
| Other Residential                     | 87         |
| Car                                   | 31         |
| Grassland, woodland and crops         | 23         |
| False Alarm - Property not found      | 16         |
| Other outdoors (including land)       | 15         |
| Outdoor structures                    | 10         |
| Outdoor equipment and machinery       | 8          |
| Van                                   | 4          |
| Bus/coach                             | 3          |
| Multiple Vehicles                     | 3          |
| Lorry/HGV                             | 2          |
| Other                                 | 1          |
| Towing caravan elsewhere (not on tow) | 1          |
| <b>Total</b>                          | <b>692</b> |

| False Alarm Reason (high level)                        | Incidents  |
|--|------------|
| Fire alarm due to Apparatus - Animal                   | 1          |
| Fire alarm due to Apparatus - Contaminants             | 35         |
| Fire alarm due to Apparatus - External factors         | 5          |
| Fire alarm due to Apparatus - Human                    | 173        |
| Fire alarm due to Apparatus - System: flame            | 1          |
| Fire alarm due to Apparatus - System: heat             | 4          |
| Fire alarm due to Apparatus - System: other            | 37         |
| Fire alarm due to Apparatus - System: smoke alarm      | 73         |
| Fire alarm due to Apparatus - System: sprinkler        | 1          |
| Fire alarm due to Apparatus - Unknown                  | 88         |
| Good Intent false alarm - Fire                         | 207        |
| Good Intent false alarm - Special Service              | 38         |
| Malicious False Alarm - Activation of fire call point  | 7          |
| Malicious False Alarm - By phone                       | 15         |
| Malicious False Alarm - By phone, Call NOT challenged  | 2          |
| Malicious False Alarm - Other                          | 4          |
| Malicious False Alarm - Special Service - Not Required | 1          |
| <b>Total</b>   | <b>692</b> |

Monthly

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Prev 5 year      | 129        | 131        | 151        | 201        | 195        | 150        | 149        | 132        | 138        | 117 | 114 | 117 |
| <b>2025/2026</b> | <b>126</b> | <b>133</b> | <b>153</b> | <b>242</b> | <b>201</b> | <b>146</b> | <b>111</b> | <b>179</b> | <b>150</b> |     |     |     |
| Status           | G          | G          | G          | R          | G          | G          | B          | R          | G          |     |     |     |

Cumulative

|                  |            |            |            |            |            |             |             |             |             |      |      |      |
|------------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|------|------|------|
| Prev 5 year      | 129        | 260        | 410        | 611        | 807        | 957         | 1106        | 1238        | 1376        | 1493 | 1606 | 1723 |
| <b>2025/2026</b> | <b>126</b> | <b>259</b> | <b>412</b> | <b>654</b> | <b>855</b> | <b>1001</b> | <b>1112</b> | <b>1291</b> | <b>1441</b> |      |      |      |
| Status           | G          | G          | G          | G          | G          | G           | G           | G           | G           |      |      |      |

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

|                |
|----------------|
| What is good   |
| Less is better |

|                |                            |  |
|----------------|----------------------------|--|
| Ref            | RSP.7.02                   | Number of mobilisations of appliance from Over The Border (OTB) into BFRS grounds. |
| Owner          | Response                   |  |
| Comparison     | Previous five year average |  |
| Delivery Group | Service Delivery           |  |

Below is breakdown of Q3 2025-2026 Mobilisations into Buckinghamshire and Milton Keynes from other Fire and Rescue Services.

| Service          | Time unavailable | Appliances Requested | Appliances Mobilised | % Mobilised | Appliances On-Scene | % On-Scene |
|------------------|------------------|----------------------|----------------------|-------------|---------------------|------------|
| Berkshire        | 201:48:27        | 210                  | 203                  | 97%         | 150                 | 71%        |
| Oxfordshire      | 60:09:04         | 76                   | 74                   | 97%         | 51                  | 67%        |
| Bedfordshire     | 28:49:32         | 53                   | 36                   | 68%         | 25                  | 47%        |
| London           | 46:58:48         | 48                   | 33                   | 69%         | 23                  | 48%        |
| Hertfordshire    | 11:41:02         | 34                   | 14                   | 41%         | 9                   | 26%        |
| Northamptonshire | 4:16:23          | 17                   | 9                    | 53%         | 4                   | 24%        |
| Surrey           | 0:01:38          | 2                    | 0                    | 0%          | 0                   | 0%         |
| Total            | 353:44:54        | 440                  | 369                  | 84%         | 262                 | 60%        |

| Station Ground     | Appliances Assigned | Time Unavailable |
|--------------------|---------------------|------------------|
| Beaconsfield       | 91                  | 143:01:19        |
| Gerrards Cross     | 153                 | 116:39:53        |
| Aylesbury          | 34                  | 20:50:21         |
| Haddenham          | 14                  | 11:55:06         |
| High Wycombe       | 26                  | 11:01:25         |
| Stokenchurch       | 19                  | 9:33:13          |
| West Ashland       | 18                  | 7:56:28          |
| Brill              | 13                  | 7:24:44          |
| Buckingham         | 13                  | 6:16:28          |
| Chesham            | 20                  | 4:09:23          |
| Princes Risborough | 5                   | 3:24:11          |
| Waddesdon          | 5                   | 3:03:41          |
| Broughton          | 14                  | 2:26:50          |
| Olney              | 3                   | 2:25:29          |
| Marlow             | 3                   | 2:25:19          |
| Newport Pagnell    | 7                   | 1:09:38          |
| Amersham           | 2                   | 0:01:26          |
| Total              | 440                 | 353:44:54        |

| Incident type - at time of call          | Appliances Assigned | Time Unavailable |
|--|---------------------|------------------|
| FIRE - DOMESTIC                          | 68                  | 113:28:04        |
| TRANSPORT - RTC PERSONS TRAPPED SMALL VE | 44                  | 29:54:42         |
| TRANSPORT - SMALL VEHICLE ON FIRE        | 36                  | 16:58:49         |
| FIRE - FIRE IN THE OPEN                  | 34                  | 31:02:53         |
| TRANSPORT - LARGE VEHICLE ON FIRE        | 30                  | 46:38:59         |
| ALARM - RESIDENTIAL                      | 21                  | 6:12:59          |
| MOBILISING - STANDBY                     | 19                  | 14:57:52         |
| TRANSPORT - RTC PERSONS TRAPPED LARGE VE | 12                  | 4:24:56          |
| TRANSPORT - RTC SCENE SAFETY             | 12                  | 8:18:04          |
| RESCUE - RESCUE OF LARGE ANIMALS         | 10                  | 7:26:03          |
| FIRE - ROOF RESIDENTIAL                  | 8                   | 10:03:58         |
| FIRE - PERSONS REPORTED DOMESTIC         | 8                   | 1:21:18          |
| HAZMAT - SMALL                           | 8                   | 2:47:03          |
| Other                                    | 130                 | 60:09:14         |
| Total                                    | 440                 | 353:44:54        |

Of the 245 incidents in which BFRS requested appliances from other Services, 111 resulted in an over the border appliances being first on-scene (45%) A breakdown of this can be found below;

| Service             | First in attendance | %   |
|---------------------|---------------------|-----|
| BFRS                | 134                 | 55% |
| Roayl Berkshire FRS | 73                  | 30% |
| Oxfordshire FRS     | 28                  | 11% |
| Bedfordshire FRS    | 6                   | 2%  |
| Hertfordshire FRS   | 2                   | 1%  |
| London FRS          | 1                   | 0%  |
| Northants FRS       | 1                   | 0%  |
| Total               | 245                 |     |

## RSP.7.03 - OTB Mobilisations out of BFRS Grounds

Monthly

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan | Feb | Mar |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|
| Prev 5 year      | 36        | 50        | 41        | 54        | 53        | 40        | 49        | 39        | 45        | 39  | 32  | 36  |
| <b>2025/2026</b> | <b>58</b> | <b>84</b> | <b>88</b> | <b>69</b> | <b>70</b> | <b>67</b> | <b>40</b> | <b>42</b> | <b>44</b> |     |     |     |
| Status           | R         | R         | R         | R         | R         | R         | B         | G         | G         |     |     |     |

Cumulative

|                  |           |            |            |            |            |            |            |            |            |     |     |     |
|------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Prev 5 year      | 36        | 86         | 127        | 181        | 234        | 274        | 323        | 362        | 407        | 445 | 478 | 514 |
| <b>2025/2026</b> | <b>58</b> | <b>142</b> | <b>230</b> | <b>299</b> | <b>369</b> | <b>436</b> | <b>476</b> | <b>518</b> | <b>562</b> |     |     |     |
| Status           | R         | R          | R          | R          | R          | R          | R          | R          | R          |     |     |     |

|          |            |
|----------|------------|
| <b>B</b> | < 10%      |
| <b>G</b> | Within 10% |
| <b>A</b> | > 10%      |
| <b>R</b> | > 20%      |

|                        |
|------------------------|
| What is good           |
| Within range is better |

|                |                            |  |
|----------------|----------------------------|--|
| Ref            | RSP.7.03                   | Number of mobilisations of appliance from BFRS into Over The Border (OTB) grounds. |
| Owner          | Response                   |  |
| Comparison     | Previous five year average |  |
| Delivery Group | Service Delivery           |  |

Below is breakdown of where BFRS supported other Fire and Rescue Services with incidents outside of Buckinghamshire and Milton Keynes, during Q3 2025-2026.

| Station          | Wholetime/<br>On-Call | Appliance<br>Type | Appliances<br>Assigned | Time<br>Unavailable |
|------------------|-----------------------|-------------------|------------------------|---------------------|
| Broughton        | WT                    | Pump              | 13                     | 8:46:15             |
| Newport Pagnell  | WT                    | Pump              | 4                      | 3:20:52             |
| Newport Pagnell  | WT                    | Boat              | 1                      | 1:11:16             |
| Olney            | OC                    | Pump              | 1                      | 0:37:51             |
| West Ashland     | WT                    | Pump              | 10                     | 6:48:39             |
| West Ashland     | WT                    | Pump              | 3                      | 0:44:09             |
| Aylesbury        | WT                    | Pump              | 4                      | 3:07:18             |
| Buckingham       | WT                    | Pump              | 12                     | 10:32:07            |
| Buckingham       | OC                    | Pump              | 1                      | 0:30:56             |
| Aylesbury (USAR) | WT                    | USAR              | 1                      | 0:23:33             |
| Aylesbury (USAR) | WT                    | USAR              | 1                      | 0:13:32             |
| Aylesbury (USAR) | WT                    | USAR              | 1                      | 0:24:36             |
| Amersham         | WT                    | Pump              | 2                      | 2:15:40             |
| High Wycombe     | WT                    | Aerial            | 8                      | 2:10:36             |
| High Wycombe     | WT                    | Pump              | 14                     | 9:09:53             |
| High Wycombe     | WT                    | Pump              | 9                      | 8:52:59             |
| Beaconsfield     | WT                    | Pump              | 17                     | 14:23:35            |
| Beaconsfield     | WT                    | Boat              | 1                      | 0:37:24             |
| Gerrards Cross   | WT                    | Pump              | 23                     | 14:41:11            |
| Total            |                       |                   | 126                    | 88:52:22            |

| Service          | Appliances<br>Assigned | Time Un-<br>available |
|------------------|------------------------|-----------------------|
| Berkshire        | 53                     | 41:32:45              |
| Bedfordshire     | 27                     | 18:15:32              |
| Oxfordshire      | 27                     | 16:59:17              |
| Northamptonshire | 10                     | 8:04:47               |
| London           | 5                      | 2:29:33               |
| Hertfordshire    | 4                      | 1:30:28               |
| Total            | 126                    | 88:52:22              |

# AN INCLUSIVE, HEALTHY AND ENGAGED WORKFORCE



## PPL.1.01 - Actual vs Establishment - Wholetime

Monthly

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 301        | 301        | 301        | 301        | 301        | 301        | 301        | 301        | 301        | 301 | 301 | 301 |
| <b>2025/2026</b> | <b>314</b> | <b>312</b> | <b>310</b> | <b>310</b> | <b>307</b> | <b>310</b> | <b>309</b> | <b>309</b> | <b>307</b> |     |     |     |
| Status           | <b>B</b>   |     |     |     |

|          |         |
|----------|---------|
| <b>B</b> | >100%   |
| <b>G</b> | > 94.9% |
| <b>A</b> | < 95%   |
| <b>R</b> | < 90%   |

Average

|                  |             |             |             |             |             |             |             |             |             |      |      |      |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| Target           | 100%        | 100%        | 100%        | 100%        | 100%        | 100%        | 100%        | 100%        | 100%        | 100% | 100% | 100% |
| <b>2025/2026</b> | <b>104%</b> | <b>104%</b> | <b>104%</b> | <b>103%</b> | <b>103%</b> | <b>103%</b> | <b>103%</b> | <b>103%</b> | <b>103%</b> |      |      |      |
| Status           | <b>B</b>    |      |      |      |

|                  |
|------------------|
| What is good     |
| Closer to Target |

|                |                       |   |
|----------------|-----------------------|---|
| Ref            | PPL.1.01              | Total number of people in Wholetime roles v's budgeted establishment as at the last day of the month. |
| Owner          | People Services       |   |
| Comparison     | Target                |   |
| Delivery Group | People Delivery Group |   |

| Role                       | Head Count  |
|----------------------------|---|
| <b>Senior Management</b>   | 3 (1 Temp)  |
| <b>Area Commander</b>      | 2   |
| <b>Group Commander</b>     | 7 (1 Temp)  |
| <b>Station Commander</b>   | 21 (1 SC on secondment)                           |
| <b>Watch Commander</b>     | 44  |
| <b>Crew Commander</b>      | 53  |
| <b>Firefighter</b>         | 177 (inc 2 FF on secondment & 1 FF on sabbatical) |
| <b>Total establishment</b> | 307   |

Throughout quarter three, Cohort 13 of our Wholetime Firefighters have continued their training programme, delivered both in-house and at the Fire Service College. In line with our strategic workforce planning and projected operational requirements, the Service also authorised a further intake of six Wholetime Firefighter (Apprentice) positions. These individuals were selected from the existing recruitment pool established during the Cohort 13 campaign, in which fifteen applicants successfully passed all assessment stages but did not rank among the highest-scoring candidates.

All shortlisted candidates have now completed an RRT assessment and interview, and six have been offered roles, subject to the successful completion of pre-employment checks.

This approach reflects the efficient utilisation of an established talent pool, enabling the Service to reduce recruitment lead times, maintain momentum in workforce supply, and ensure continuity in operational capability.

As of December, the projected monthly wholetime leaver rate has increased marginally from 1.1 to 1.3, remaining within a range consistent with normal workforce variation. While this represents a slight rise, the broader trend continues to indicate a stable and resilient workforce profile. Between October and December, three Wholetime employees left the Service, all from Firefighter roles, with one Firefighter later transferring into a Support role. Despite these movements, current staffing levels allow us to maintain a minimum of 301 operational personnel, a threshold essential for sustaining operational resilience and effective service delivery.

Looking ahead, any further operational recruitment will be progressed through a measured, evidence-based approach, ensuring alignment with organisational need and long-term workforce sustainability. This strategic stance positions the Service to remain agile, responsive, and well-prepared to meet future operational demands.

## PPL.1.02 - Actual vs Establishment - On-Call

Monthly

|                  | Apr         | May         | June        | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan | Feb | Mar |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|
| Target           | 96          | 96          | 96          | 96          | 96          | 96          | 96          | 96          | 96          | 96  | 96  | 96  |
| <b>2025/2026</b> | <b>60.0</b> | <b>59.8</b> | <b>60.8</b> | <b>59.7</b> | <b>59.5</b> | <b>55.7</b> | <b>56.3</b> | <b>56.8</b> | <b>57.3</b> |     |     |     |
| Status           | R           | R           | R           | R           | R           | R           | R           | R           | R           |     |     |     |

|   |         |
|---|---------|
| B | > 95%   |
| G | > 89.9% |
| A | < 90%   |
| R | < 85%   |

YTD Average

|                  |            |            |            |            |            |            |            |            |            |      |      |      |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------|------|------|
| Target           | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100%       | 100% | 100% | 100% |
| <b>2025/2026</b> | <b>62%</b> | <b>62%</b> | <b>63%</b> | <b>63%</b> | <b>62%</b> | <b>62%</b> | <b>61%</b> | <b>61%</b> | <b>61%</b> |      |      |      |
| Status           | R          | R          | R          | R          | R          | R          | R          | R          | R          |      |      |      |

|                  |
|------------------|
| What is good     |
| Closer to Target |

|                |                       |
|----------------|-----------------------|
| Ref            | PPL.1.02              |
| Owner          | People Services       |
| Comparison     | Target                |
| Delivery Group | People Delivery Group |

Total number of people in On-Call roles v's budgeted establishment (FTE) as at the last day of the month.

Since the last quarter, we have been progressing through the different stages of the On-Call Firefighter recruitment campaign which went live on 1 September 2025. On-Call Managers, HR, and the Communications team have been focused on the six priority stations identified for this campaign: Princes Risborough, Winslow, Waddesdon, Brill, Olney, and Chesham. However, due to the low number of applications received, SHL links were sent to all candidates that were shortlisted. Interviews have now taken place, and we currently have 6 candidates that are going through the pre-employment check stage.

While the budgeted Full-Time Equivalent (FTE) for On-Call stations is 96, it is important to note that this figure does not directly equate to headcount. As highlighted by HR and Finance, a single FTE may be fulfilled by multiple individuals, reflecting the flexible nature of On-Call contracts.

The December FTE figures were shaped by several key changes including current employees increasing or decreasing their hours of availability and current Wholetime employees taking on new On Call contracts, alongside their Wholetime roles.

To ensure our systems accuracy and consistency, a thorough validation of all On Call contracted hours in iTrent will be carried out alongside ongoing work to review and refine On-Call contracts, with a focus on aligning contractual arrangements with station-specific needs.

This campaign represents a key step in strengthening our On-Call workforce model and ensuring long-term operational resilience across our communities.

The table below shows the progress of our current recruitment campaign for On-Call firefighters;

|                           | Applications | SHL Testing | Treadmill Test | Role Related Test | Interview & Presentation | Medical | DBS |
|---------------------------|--------------|-------------|----------------|-------------------|--------------------------|---------|-----|
| Start of Process          | 47           | 44          | 13             | 10                | 9                        | 6       | 6   |
| Passed                    | 44           | 13          | 10             | 9                 | 6                        |         |     |
| Failed                    | 2            | 25          | 2              | 1                 | 2                        |         |     |
| Did not complete/withdrew | 1            | 6           | 1              |                   |                          |         |     |
| Put on Hold               |              |             |                |                   | 1                        |         |     |
| Moved to next stage       | 44           | 13          | 10             | 9                 | 6                        |         |     |

## PPL.1.03 - Actual vs Establishment - Support

Monthly

|                  | Apr   | May   | June  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan | Feb | Mar |
|------------------|---|---|---|---|---|---|---|---|---|-----|-----|-----|
| Target           | 133.1   | 135.1   | 135.1   | 137.1   | 137.1   | 137.1   | 137.1   | 137.1   | 137.1   |     |     |     |
| <b>2025/2026</b> | <b>128.3</b>  | <b>128.3</b>  | <b>130.3</b>  | <b>131.3</b>  | <b>130.9</b>  | <b>128.1</b>  | <b>130.1</b>  | <b>128.7</b>  | <b>126.6</b>  |     |     |     |
| Status           | <span style="background-color: #6aa84f; color: white;">G</span> | <span style="background-color: #ff9966; color: white;">A</span> | <span style="background-color: #6aa84f; color: white;">G</span> | <span style="background-color: #6aa84f; color: white;">G</span> | <span style="background-color: #6aa84f; color: white;">G</span> | <span style="background-color: #ff9966; color: white;">A</span> |     |     |     |

|   |         |
|---|---------|
| <span style="background-color: #6aa84f;"></span> <b>B</b> | >100%   |
| <span style="background-color: #6aa84f;"></span> <b>G</b> | > 94.9% |
| <span style="background-color: #ff9966;"></span> <b>A</b> | < 95%   |
| <span style="background-color: #ff9966;"></span> <b>R</b> | < 90%   |

|                  |   |   |   |   |   |   |   |   |   |      |      |      |
|------------------|---|---|---|---|---|---|---|---|---|------|------|------|
| Target           | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  | 100%  | 100% | 100% | 100% |
| <b>2025/2026</b> | <b>96.4%</b>  | <b>95.7%</b>  | <b>95.9%</b>  | <b>95.9%</b>  | <b>95.8%</b>  | <b>95.4%</b>  | <b>95.3%</b>  | <b>95.2%</b>  | <b>94.8%</b>  |      |      |      |
| Status           | <span style="background-color: #6aa84f; color: white;">G</span> | <span style="background-color: #ff9966; color: white;">A</span> |      |      |      |

|                  |
|------------------|
| What is good     |
| Closer to Target |

|                |                       |  |  |  |  |  |  |  |  |  |  |
|----------------|-----------------------|--|--|--|--|--|--|--|--|--|--|
| Ref            | PPL.1.03              |  |  |  |  |  |  |  |  |  |  |
| Owner          | People Services       |  |  |  |  |  |  |  |  |  |  |
| Comparison     | Target                |  |  |  |  |  |  |  |  |  |  |
| Delivery Group | People Delivery Group |  |  |  |  |  |  |  |  |  |  |

The table below presents the current status of our support establishment over the last quarter, comparing targeted versus actual Full-Time Equivalent (FTE) figures.

| Month    | Target              | FTE    |
|----------|---------------------|--------|
| October  | 137.11<br>No change | 130.14 |
| November | 137.11<br>No change | 128.74 |
| December | 137.11<br>No change | 126.56 |

- Target FTE: 137.11
- Actual FTE: 126.56
- Variance: No change in target for the month of December

## Key Movements:

Support FTE levels continue to experience month on month variation, driven by staffing changes and evolving workforce dynamics. The targeted FTE figure for 2025/26 encompasses both budgeted and temporary positions, with the latter playing a critical role in enabling departments to manage increased workloads and deliver priority projects within required timeframes. Where possible, we aim to recruit into roles ahead of planned leavers, allowing for a comprehensive and effective handover process. Recent months have seen a high volume of recruitment activity, with the majority of vacancies successfully filled, contributing to a more resilient workforce. FTE levels also fluctuate due to existing employees adjusting their contracted hours, either increasing or decreasing their FTE hours.

These movements reflect ongoing efforts to align resources with service demands. While overall FTE remains below the target, staffing levels are closely monitored to ensure continuity and quality of service delivery.

The HR Operations team continues to collaborate closely with managers, providing support throughout recruitment campaigns to ensure we attract and appoint the most suitable candidates for each role.

## PPL.1.04 - Staff Turnover

Monthly

|                  | Apr         | May         | June        | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan  | Feb  | Mar  |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| Target           | < 1%        | < 1%        | < 1%        | < 1%        | < 1%        | < 1%        | < 1%        | < 1%        | < 1%        | < 1% | < 1% | < 1% |
| <b>2025/2026</b> | <b>1.4%</b> | <b>0.6%</b> | <b>0.6%</b> | <b>0.6%</b> | <b>0.6%</b> | <b>0.8%</b> | <b>0.8%</b> | <b>0.8%</b> | <b>0.4%</b> |      |      |      |
| Status           | A           | G           | G           | G           | G           | G           | G           | G           | G           |      |      |      |

|   |                  |
|---|------------------|
| B |                  |
| G | <= 1% per month  |
| A | > 1% per month   |
| R | > 1.9% per month |

YTD

|                  |             |           |             |             |             |             |             |             |             |      |      |      |
|------------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| Target           | < 1%        | < 2%      | < 3%        | < 4%        | < 5%        | < 6%        | < 7%        | < 8%        | < 9%        | <10% | <11% | <12% |
| <b>2025/2026</b> | <b>1.4%</b> | <b>2%</b> | <b>2.6%</b> | <b>3.2%</b> | <b>3.8%</b> | <b>4.6%</b> | <b>5.4%</b> | <b>6.2%</b> | <b>6.6%</b> |      |      |      |
| Status           | A           | G         | G           | G           | G           | G           | G           | G           | G           |      |      |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |  |
|----------------|-----------------------|--|
| Ref            | PPL.1.04              |  |
| Owner          | People Services       |  |
| Comparison     | Target                |  |
| Delivery Group | People Delivery Group |  |

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

During the third quarter of the financial year (October to December), the organisation recorded a total of nine employee leavers. This comprised of one operational and four support employees who resigned, one operational and two support employees who retired and one operational dismissal. These movements reflect the natural ebb and flow of workforce dynamics and are consistent with anticipated patterns for this period.

While we continue to monitor our monthly leaver rate as part of broader workforce planning efforts, overall turnover remains within acceptable and manageable thresholds. The organisation remains committed to maintaining service continuity and operational resilience through proactive planning and strategic resourcing. To support this, we are working closely with managers across departments to identify potential risks and recruitment strategies. These include succession/workforce planning, with early recruitment to enable effective handovers, and ongoing engagement initiatives to support employee satisfaction and career development.

Our approach ensures that staffing levels are aligned with service needs, and that we remain agile in responding to changes within our workforce. By maintaining a focus on retention and forward planning, we aim to safeguard organisational stability and deliver consistent, high-quality service outcomes.

## PPL.2.05 - Maintenance of Operational Skills - WT

Monthly

|                  | Apr         | May          | June         | Jul          | Aug         | Sep         | Oct          | Nov         | Dec        | Jan | Feb | Mar |
|------------------|-------------|--------------|--------------|--------------|-------------|-------------|--------------|-------------|------------|-----|-----|-----|
| Target           | 8%          | 8%           | 8%           | 8%           | 8%          | 8%          | 8%           | 8%          | 8%         | 8%  | 8%  | 8%  |
| <b>2025/2026</b> | <b>4.2%</b> | <b>10.7%</b> | <b>11.9%</b> | <b>11.4%</b> | <b>4.3%</b> | <b>7.3%</b> | <b>10.8%</b> | <b>6.7%</b> | <b>8.4</b> |     |     |     |
| Status           | R           | B            | B            | B            | R           | A           | B            | A           | G          |     |     |     |

Cumulative

|                  |             |              |              |              |              |              |              |              |              |     |     |     |
|------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|-----|-----|
| Target           | 8%          | 16%          | 24%          | 32%          | 40%          | 48%          | 56%          | 64%          | 72%          | 80% | 88% | 96% |
| <b>2025/2026</b> | <b>4.2%</b> | <b>14.9%</b> | <b>26.8%</b> | <b>38.2%</b> | <b>42.5%</b> | <b>49.8%</b> | <b>60.6%</b> | <b>67.3%</b> | <b>75.7%</b> |     |     |     |
| Status           | R           | A            | G            | G            | G            | G            | G            | G            | G            |     |     |     |

|   |                   |
|---|-------------------|
| B | > 10% per month   |
| G | > 7.99% per month |
| A | < 8% per month    |
| R | < 6% per month    |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                       |  |
|----------------|-----------------------|--|
| Ref            | R3.01                 | Progress against maintenance of operational skills by wholetime firefighters and supervisory managers. |
| Owner          | People Services       |  |
| Comparison     | Target                |  |
| Delivery Group | People Delivery Group |  |

During Quarter 3 of 2025/26, progress in the maintenance of operational skills (MOS) among wholetime firefighters remained positive overall, with cumulative performance continuing to track in line with expectations despite some monthly variation.

October delivered a strong start to the quarter, with a completion rate of 10.8%, exceeding the monthly target of 8%. This performance contributed positively to cumulative progress and reflected increased training activity following the summer period.

Performance dipped in November, with a completion rate of 6.7%, falling below the target and placing the month in the amber category. This reduction is likely attributable to a combination of operational demands and reduced training availability during the late autumn period. Despite this, cumulative performance remained on track, supported by the strong results achieved in October.

December saw a recovery in performance, with a completion rate of 8.4%, marginally exceeding the target. This improvement helped stabilise quarterly results and ensured cumulative progress continued to align with planned delivery.

Overall, Q3 performance reflects a resilient position, with strong performance in October and December offsetting the outcome in November. While monthly fluctuations were evident, cumulative MOS completion remained steady and in line with expectations achieving 75.7%, which is above the 72% target. Ongoing monitoring and scheduled training activity will continue into Q4 to maintain momentum and address any emerging gaps.

## PPL.2.07 - Mandatory E-Learning

Wholetime

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 11%        | 22%        | 33%        | 44%        | 55%        | 66%        | 77%        | 88%        | 95%        | 95% | 95% | 95% |
| <b>2025/2026</b> | <b>43%</b> | <b>46%</b> | <b>48%</b> | <b>65%</b> | <b>68%</b> | <b>69%</b> | <b>73%</b> | <b>74%</b> | <b>87%</b> |     |     |     |
| Status           | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>G</b>   | <b>A</b>   | <b>G</b>   |     |     |     |

|          |               |
|----------|---------------|
| <b>B</b> | > Target      |
| <b>G</b> | < 0 - 9.9 %   |
| <b>A</b> | < 10 - 19.9 % |
| <b>R</b> | < 20%         |

Support

|                  |            |            |            |            |            |            |            |            |            |     |     |     |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 8%         | 16%        | 24%        | 40%        | 56%        | 72%        | 80%        | 88%        | 95%        | 95% | 95% | 95% |
| <b>2025/2026</b> | <b>33%</b> | <b>34%</b> | <b>41%</b> | <b>56%</b> | <b>61%</b> | <b>62%</b> | <b>69%</b> | <b>72%</b> | <b>88%</b> |     |     |     |
| Status           | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>A</b>   | <b>A</b>   | <b>A</b>   | <b>G</b>   |     |     |     |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                       |  |  |  |
|----------------|-----------------------|--|--|--|
| Ref            | PPL.2.07              |  |  |  |
| Owner          | People Services       |  |  |  |
| Comparison     | Target                |  |  |  |
| Delivery Group | People Delivery Group |  |  |  |

All BFRS staff are required to complete a number of mandatory e-learning packages every year. These packages cover three main subjects across Health & Safety, Equality Diversity & Inclusion and Data Protection. Within the subjects, there are packages such as Safety Event Reporting, ED&I in the Workplace and Responsible for Information.

The eLearning programme for 2025/2026 adopted a modular structure.

Q1 - EDI

Q2 - Health & Safety

Q3 - Data Protection

Q4 - Mop up

As at the end of Q3, the Service did not achieve the KPIs of 95% for Wholetime and 95% for Support. Completion rates were as follows: 87% for Wholetime, 88% for Support.

Detailed reports are generated at the end of each quarter, broken down by team and module. These are distributed to Managers to highlight outstanding completions and to support staff in fulfilling mandatory training requirements. Monthly KPI tracking then reinforces accountability. Throughout November and December, further interim reports were generated to try and mitigate the risk of the KPIs not being met resulting in an increase in completion rates.

Detailed reporting to Managers continues to be generated on a regular basis to highlight where modules are incomplete and as we move into Q4, the focus shifts to those who have not completed their modules with a view to obtain 95% before the year end.

## PPL.3.01 - Appraisal Completion

Appraisals

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 30%        | 60%        | 90%        | 95%        | 95%        | 95%        | 95%        | 95%        | 95%        | 95% | 95% | 95% |
| <b>2024/2025</b> | <b>71%</b> | <b>79%</b> | <b>87%</b> | <b>90%</b> | <b>92%</b> | <b>95%</b> | <b>96%</b> | <b>96%</b> | <b>97%</b> |     |     |     |
| Status           | <b>B</b>   | <b>B</b>   | <b>A</b>   | <b>A</b>   | <b>A</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   |     |     |     |

|          |                       |
|----------|-----------------------|
| <b>B</b> | >10% of target or 95% |
| <b>G</b> | => 0% of Target       |
| <b>A</b> | < 0% of target        |
| <b>R</b> | < 10% of target       |

|                |                       |
|----------------|-----------------------|
| Ref            | PPL.3.01              |
| Owner          | People Services       |
| Comparison     | Target                |
| Delivery Group | People Delivery Group |

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

|                  |
|------------------|
| What is good     |
| Higher is better |

As of the end of Q3, the Service exceeded its KPI target of 95% for End of Year appraisal returns achieving a return rate of 97%. Monthly reporting throughout the year so far has provided Managers with detailed, staff-level data, clearly identifying incomplete appraisals. This enables targeted follow-up to ensure all employees engage in meaningful career development discussions. Reports also include return rates against KPI benchmarks, offering Managers clear visibility into their contribution toward overall Service performance.

Appraisal training remains ongoing and is strategically aligned with the end of year, objective setting and half-year review periods. This ensures Managers can participate at appropriate intervals, with a focus on fostering open dialogue and addressing any barriers to completion. Additionally, all newly appointed Supervisory Managers receive appraisal training as part of the Supervisory Managers Acquisition Programme following each Assessment and Development Centre. Throughout Q3, focus has shifted towards half-year appraisal discussions with a push to submit these in time for the end of year appraisal meetings due by the end of Q4. Completion rates of all appraisals will continue to be monitored and reported on monthly to Managers and through the People Delivery Group.

## PPL.3.02 - Objectives &amp; Half Year Review

Objectives

|                  | Apr        | May        | June       | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 30%        | 60%        | 90%        | 95%        | 95%        | 95%        | 95%        | 95%        | 95%        | 95% | 95% | 95% |
| <b>2025/2026</b> | <b>32%</b> | <b>47%</b> | <b>82%</b> | <b>89%</b> | <b>93%</b> | <b>96%</b> | <b>98%</b> | <b>99%</b> | <b>99%</b> |     |     |     |
| Status           | <b>G</b>   | <b>R</b>   | <b>A</b>   | <b>A</b>   | <b>A</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   |     |     |     |

|          |                       |
|----------|-----------------------|
| <b>B</b> | >10% of target or 95% |
| <b>G</b> | => 0% of Target       |
| <b>A</b> | < 0% of target        |
| <b>R</b> | < 10% of target       |

Review

|                  |   |   |   |   |   |            |            |            |            |     |     |     |
|------------------|---|---|---|---|---|------------|------------|------------|------------|-----|-----|-----|
| Target           | - | - | - | - | - | 25%        | 50%        | 75%        | 75%        | 75% | 75% | 75% |
| <b>2025/2026</b> | - | - | - | - | - | <b>35%</b> | <b>65%</b> | <b>81%</b> | <b>85%</b> |     |     |     |
| Status           | - | - | - | - | - | <b>G</b>   | <b>B</b>   | <b>B</b>   | <b>B</b>   |     |     |     |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                       |
|----------------|-----------------------|
| Ref            | PPL.3.02              |
| Owner          | People Services       |
| Comparison     | Target                |
| Delivery Group | People Delivery Group |

The percentage of all staff that have received their 2025/2026 Objectives, and have then had their half year review.

As of the end of Q3, the Service exceeded its KPI targets of 95% for Objective Setting appraisals and 75% half year reviews, achieving return rates of 99% and 85% respectively.

Monthly reporting throughout the year so far has provided Managers with detailed, staff-level data, clearly identifying incomplete appraisals. This enables targeted follow-up to ensure all employees engage in meaningful career development discussions. Reports also include return rates against KPI benchmarks, offering Managers clear visibility into their contribution toward overall Service performance.

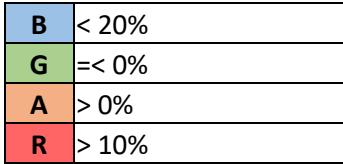
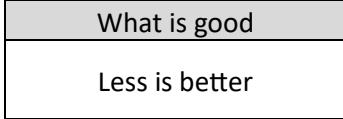
Appraisal training remains ongoing and is strategically aligned with the end of year, objective setting and half-year review periods. This ensures Managers can participate at appropriate intervals, with a focus on fostering open dialogue and addressing any barriers to completion. Additionally, all newly appointed Supervisory Managers receive appraisal training as part of the Supervisory Managers Acquisition Programme following each Assessment and Development Centre.

Throughout Q3, focus has shifted towards half-year appraisal discussions with a push to submit these in time for the end of year appraisal meetings due by the end of Q4. Completion rates of all appraisals will continue to be monitored and reported on monthly to Managers and through the People Delivery Group.

## PPL.4.01 - Absence - Wholetime Staff

| Count<br>Shifts  | Apr                   | May   | June | Jul   | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | B < 20%<br>G <= 0%<br>A > 0%<br>R > 10% |  |  |  |  |  |  |  |  |  |  |  |
|--|-----------------------|---|------|---|-----|-----|-----|-----|-----|-----|-----|-----|---|--|--|--|--|--|--|--|--|--|--|--|
|  | Target                | -   | -    | -   | -   | -   | -   | -   | -   | -   | -   | -   |   |  |  |  |  |  |  |  |  |  |  |  |
|  | 2025/2026             | 40  | 60   | 29  | 39  | 36  | 33  | 56  | 44  | 53  |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
|  | Status                | -   | -    | -   | -   | -   | -   | -   | -   | -   | -   | -   |   |  |  |  |  |  |  |  |  |  |  |  |
|  |                       |   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| Target   | 297                   | 295   | 293  | 293   | 291 | 293 | 293 | 293 | 291 |     |     |     | What is good<br><br>Less is better      |  |  |  |  |  |  |  |  |  |  |  |
|  | 2025/2026             | 283   | 360  | 210   | 269 | 266 | 265 | 419 | 373 | 385 |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
|  | Status                | G   | R    | B   | G   | G   | G   | R   | R   | R   |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| Ref  | PPL.4.01              |   |      | The number of occasions wholetime employees are absent due to sickness and number of working days lost per month due to sickness.<br>This covers short and long-term sickness. The target is based on the national average of days/shifts recorded per WT FF across 2024-25. This does not account for seasonal trends. |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| Owner  | People Services       |   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| Comparison   | Target                |   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| Delivery Group   | People Delivery Group |   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Primary Causes of Absence</b>   |                       | <ul style="list-style-type: none"> <li>Musculo Skeletal – Lower body / limb.</li> <li>Musculo Skeletal – Back.</li> <li>Respiratory Illnesses: Cold, cough, and influenza were the most frequently reported reasons for absence.</li> <li>Gastrointestinal Illnesses: Sickness, diarrhoea, abdominal pain, and gastroenteritis also contributed notably to the overall absence figures.</li> </ul>  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| During October 2025, the service experienced a significant spike in absence, totalling 419 days lost. This increase aligns with broader public health trends observed across Buckinghamshire and the UK. |                       |   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Public Health Context</b>   |                       | <ul style="list-style-type: none"> <li>The UK Health Security Agency (UKHSA) reported that influenza activity exceeded seasonal baseline levels by late October, with: Positivity rates rising to 8.2% and Hospital admissions reaching 2.19 per 100,000 population.</li> <li>NHS England issued a "flu jab SOS", warning of an early wave of flu cases and urging vaccination uptake.</li> <li>Norovirus outbreaks were also reported, particularly in schools, care homes, and hospitals, contributing to increased community transmission.</li> </ul>  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Long-Term Absence Trends</b>  |                       | Musculoskeletal conditions remain the leading cause of long-term absence among whole-time employees.  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Local Impact</b>  |                       | Given the national trends and early onset of seasonal illnesses, it is likely that Buckinghamshire was significantly affected, contributing to the elevated absence levels within the service.  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>BFRS Measures</b>   |                       | To support in the prevention of instances of cold and flu, Flu Vaccination Clinics were held throughout October and November for all staffing groups.   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Current Position</b>  |                       | Monthly Attendance Review Meetings are held with Station Commanders to monitor and manage absence cases.  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Proposed Improvement</b>  |                       | <ul style="list-style-type: none"> <li>Introduce a Structured Review Process for Support Services teams by implementing Monthly Attendance Review Meetings with Support Services Managers in areas where Short Term Sickness and long term sickness is high.</li> <li>Align this process with the operational model to ensure consistency across the Service and improve early intervention for absence management.</li> <li>Provide more training from managers – SLED and Thrive Programme</li> <li>Work closely with Occupational Health to commence early intervention especially relating to Musculo skeletal cases</li> </ul> |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Expected Benefits</b>   |                       | <ul style="list-style-type: none"> <li>Improved visibility of absence trends across all departments.</li> <li>Earlier identification of support needs and potential adjustments.</li> <li>Consistent application of Attendance Management Policy across the Service.</li> </ul>   |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |
| <b>Work closer with the Health and Safety Team</b>   |                       | Focus on musculoskeletal injury prevention awareness  |      |   |     |     |     |     |     |     |     |     |   |  |  |  |  |  |  |  |  |  |  |  |

## PPL.4.03 - Absence - On-Call Staff

| Count   | Apr                   | May | June | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |   |  |
|---|-----------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
|   | Target                | -   | -    | -   | -   | -   | -   | -   | -   | -   | -   | -   |  |  |
|   | 2025/2026             | 10  | 13   | 8   | 11  | 11  | 12  | 18  | 10  | 10  |     |     |  |  |
|   | Status                | -   | -    | -   | -   | -   | -   | -   | -   | -   | -   | -   |  |  |
| Days  | Target                | 169 | 167  | 169 | 169 | 169 | 170 | 170 | 170 | 172 |     |     |   |  |
|   | 2025/2026             | 112 | 183  | 136 | 209 | 252 | 224 | 284 | 170 | 153 |     |     |  |  |
|   | Status                | B   | A    | G   | R   | R   | R   | R   | G   | G   |     |     |  |  |
|   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Ref   | PPL.4.03              |     |      |     |     |     |     |     |     |     |     |     | <p>The number of occasions OC employees are absent due to sickness and calendar days (not shifts) lost per month due to sickness. This covers short and long-term sickness. The target is based on the national average of days/shifts recorded per OC FF across 2024-25. This does not account for seasonal trends.</p> |  |
| Owner   | People Services       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Comparison  | Target                |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Delivery Group  | People Delivery Group |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Primary Causes of Absence</b>  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Back and spinal disorders.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Musculo Skeletal – Shoulder.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Musculo Skeletal – Upper body / limb.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Post Operative Recovery / Hospital.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Key Insights</b>   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Significant increase in overall absence: Both the number of absentees and total days lost rose sharply in 2025.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Long-Term Sickness is the main driver: Accounts for 60% of all lost days in 2025, compared to 41% in 2024.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Short-Term Sickness also grew: Average duration per absentee more than doubled.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| The most common reason for on-call Long Term absences is because of spinal disorders and muscular-skeletal.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Recommendation</b>   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Integration of HR, Health & Safety, and Occupational Health Data.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Current Gap: There is a lack of integration between HR absence data, Health & Safety incident reports, and Occupational Health cases. This limits visibility of trends and risks across the organisation.               |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Recommendation:   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Share and align data on incidents and health cases.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Identified Trend:</b> A notable pattern of musculoskeletal injuries among on-call employees has emerged. This requires:  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Targeted review of working practices for on-call roles.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Preventative measures, such as ergonomic assessments, training, and health monitoring.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>BFRS Measures</b>  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| To support in the prevention of instances of cold and flu, Flu Vaccination Clinics were held throughout October and November for all staffing groups.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Current Position</b>   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Monthly Attendance Review Meetings are held with Station Commanders to monitor and manage absence cases.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Proposed Improvement</b>   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Introduce a Structured Review Process for Support Services teams by implementing Monthly Attendance Review Meetings with Support Services Managers in areas where Short Term Sickness and long-term sickness is high. |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Align this process with the operational model to ensure consistency across the Service and improve early intervention for absence management.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Provide more training from managers – SLED and Thrive Programme.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Work closely with Occupational Health to commence early intervention especially relating to Musculo skeletal cases.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Expected Benefits</b>  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Improved visibility of absence trends across all departments.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Earlier identification of support needs and potential adjustments.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| • Consistent application of Attendance Management Policy across the Service.  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| <b>Work closer with the Health and Safety Team</b>  |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |
| Focus on musculoskeletal injury prevention awareness.   |                       |     |      |     |     |     |     |     |     |     |     |     |  |  |

## PPL.4.05 - Absence - Support Staff

Count

|                  | Apr       | May       | June      | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan | Feb | Mar |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|
| Target           | -         | -         | -         | -         | -         | -         | -         | -         | -         | -   | -   | -   |
| <b>2025/2026</b> | <b>14</b> | <b>19</b> | <b>14</b> | <b>17</b> | <b>22</b> | <b>17</b> | <b>19</b> | <b>17</b> | <b>25</b> |     |     |     |
| Status           | -         | -         | -         | -         | -         | -         | -         | -         | -         | -   | -   | -   |

|          |       |
|----------|-------|
| <b>B</b> | < 20% |
| <b>G</b> | =< 0% |
| <b>A</b> | > 0%  |
| <b>R</b> | > 10% |

Shifts

|                  |            |            |           |           |           |           |           |            |            |  |  |
|------------------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|------------|--|--|
| Target           | 103        | 103        | 105       | 105       | 105       | 103       | 105       | 105        | 102        |  |  |
| <b>2025/2026</b> | <b>122</b> | <b>117</b> | <b>58</b> | <b>44</b> | <b>88</b> | <b>77</b> | <b>90</b> | <b>108</b> | <b>175</b> |  |  |
| Status           | <b>R</b>   | <b>R</b>   | <b>B</b>  | <b>B</b>  | <b>G</b>  | <b>B</b>  | <b>G</b>  | <b>A</b>   | <b>R</b>   |  |  |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |  |  |  |  |  |  |  |  |
|----------------|-----------------------|--|--|--|--|--|--|--|--|
| Ref            | PPL.4.05              |  |  |  |  |  |  |  |  |
| Owner          | People Services       |  |  |  |  |  |  |  |  |
| Comparison     | Target                |  |  |  |  |  |  |  |  |
| Delivery Group | People Delivery Group |  |  |  |  |  |  |  |  |

The number of occasions SS employees are absent due to sickness and working days (shifts) lost per month due to sickness. This covers short and long-term sickness.

The target is based on the national average of days/shifts recorded per FTE across 2024-25. This does not account for seasonal trends.

**Primary Causes of Absence**

- Musculo Skeletal – Lower body / limb.
- Musculo Skeletal – Back.
- Respiratory – Cold / Cough / Influenza.
- Sickness/ Diarrhoea/ Abdominal pain/ Gastroenteritis.
- Post operative Recovery/ Hospital.

**BFRS Measures**

To support in the prevention of instances of cold and flu, Flu Vaccination Clinics were held throughout October and November for all staffing groups.

**Current Position**

No structured approach currently exists; attendance reviews are not held on a regular basis.

**Proposed Improvement**

- Introduce a Structured Review Process for Support Services teams by implementing Monthly Attendance Review Meetings with Support Services Managers in areas where Short Term Sickness and long-term sickness is high.
- Align this process with the operational model to ensure consistency across the Service and improve early intervention for absence management.
- Provide more training from managers – SLED and Thrive Programme.
- Work closely with Occupational Health to commence early intervention especially relating to Musculo skeletal cases.

**Expected Benefits**

- Improved visibility of absence trends across all departments.
- Earlier identification of support needs and potential adjustments.
- Consistent application of Attendance Management Policy across the Service.

**Work more closer with the Health and Safety Team**

Focus on musculoskeletal injury prevention awareness.

## PPL.5.02 - Grievances

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| 2024/2025        | 1        | 1        | 4        | 2        | 1        | 4        | 4        | 2        | 1        | 1   | 4   | 3   |
| <b>2025/2026</b> | <b>3</b> | <b>2</b> | <b>0</b> | <b>2</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>0</b> |     |     |     |
| Status           | R        | A        | G        | A        | G        | G        | G        | G        |          |     |     |     |

|          |               |
|----------|---------------|
| <b>B</b> |               |
| <b>G</b> | < 2 per month |
| <b>A</b> | 2 per month   |
| <b>R</b> | > 2 per month |

YTD

|                  |          |          |          |          |          |          |           |           |           |    |    |    |
|------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|----|----|----|
| 2024/2025        | 1        | 2        | 6        | 8        | 9        | 13       | 17        | 19        | 20        | 21 | 25 | 28 |
| <b>2025/2026</b> | <b>3</b> | <b>5</b> | <b>5</b> | <b>7</b> | <b>8</b> | <b>9</b> | <b>10</b> | <b>10</b> | <b>10</b> |    |    |    |
| Status           | R        | A        | G        | G        | G        | G        | G         | G         |           |    |    |    |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |  |  |  |  |  |  |  |  |  |  |  |
|----------------|-----------------------|--|--|--|--|--|--|--|--|--|--|--|
| Ref            | PPL.5.02              |  |  |  |  |  |  |  |  |  |  |  |
| Owner          | People Services       |  |  |  |  |  |  |  |  |  |  |  |
| Comparison     | Previous Year         |  |  |  |  |  |  |  |  |  |  |  |
| Delivery Group | People Delivery Group |  |  |  |  |  |  |  |  |  |  |  |

The number of new grievances recorded each month. Figures include both informal and formal grievances. Where an informal grievance is escalated to being a formal grievance, this will be counted twice.

Monthly and year-to-date grievance levels for the first three quarters of 2025/26 remained within acceptable limits.

During Q3, one grievance was submitted, compared to the five submitted in Q2. This results in a year-to-date total of ten.

The one grievance raised within Q3 was from a Support Services employee.

As of the end of December, there were two active cases being managed formally.

The average time for grievance closure from April to December was 68 days.

No specific trends can be established.

We are committed to addressing concerns promptly and at the most appropriate level. All grievances are handled with transparency, fairness, and respect. The number of grievances raised reflects employees' confidence in the process. When a concern involves an employee, it is managed with fairness and proportionality. We ensure that each issue is addressed using the correct procedures, with suitable resources allocated for investigation and appropriate support provided to all parties involved. Our goal is to resolve matters efficiently and within a reasonable timeframe.

## PPL.5.04 - Disciplinaries

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| 2024/2025        | 1        | 1        | 0        | 2        | 0        | 2        | 1        | 3        | 0        | 2   | 5   | 6   |
| <b>2025/2026</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>2</b> | <b>0</b> |     |     |     |
| Status           | G        | G        | G        | G        | G        | G        | G        | A        | G        |     |     |     |

|          |               |
|----------|---------------|
| <b>B</b> |               |
| <b>G</b> | < 2 per month |
| <b>A</b> | 2 per month   |
| <b>R</b> | > 2 per month |

YTD

|                  |          |          |          |          |          |          |          |          |          |    |    |    |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----|----|----|
| 2024/2025        | 1        | 2        | 2        | 4        | 4        | 6        | 7        | 10       | 10       | 12 | 17 | 23 |
| <b>2025/2026</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>2</b> | <b>2</b> | <b>4</b> | <b>4</b> |    |    |    |
| Status           | G        | G        | G        | G        | G        | G        | G        | G        | G        |    |    |    |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |   |
|----------------|-----------------------|---|
| Ref            | PPL.5.04              | The number of new disciplinaries recorded each month. |
| Owner          | People Services       |   |
| Comparison     | Previous Year         |   |
| Delivery Group | People Delivery Group |   |

Monthly and year-to-date disciplinary cases for the first three quarters of 2025/26 remained within acceptable limits.

No cases raised between April and July, one case was raised in August, one in September and two in November.

The two cases raised in November/Q3 were addressed promptly and concluded through the Service's Discipline Procedure.

No specific trends can be established and learnings from cases continue to be had through case reviews and evaluations.

We are committed to addressing concerns promptly and at the most appropriate level. All discipline cases are handled with transparency, fairness, and respect. When a concern involves an employee, it is managed with fairness and proportionality. We ensure that each issue is addressed using the correct procedures, with suitable resources allocated for investigation and appropriate support provided to all parties involved. Our goal is to resolve matters efficiently and within a reasonable timeframe.

## PPL.5.06 - Independent Reporting Line Calls

| Monthly  | Apr                   | May | June | Jul | Aug | Sep | Oct  | Nov | Dec | Jan | Feb | Mar |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|-----------------------|-----|------|-----|-----|-----|--|-----|-----|-----|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | Target                | -   | -    | -   | -   | -   | -  | -   | -   | -   | -   | -   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2025/2026             | 2   | 3    | 1   | 0   | 5   | 0  | 0   | 0   | 0   |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Status                | -   | -    | -   | -   | -   | -  | -   | -   | -   | -   | -   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| YTD  | Target                | -   | -    | -   | -   | -   | -  | -   | -   | -   | -   | -   | <div style="background-color: #cccccc; padding: 5px; text-align: center;">           What is good<br/><br/>           Monitor         </div> |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2025/2026             | 2   | 5    | 6   | 6   | 11  | 11   | 11  | 11  | 11  |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Status                | -   | -    | -   | -   | -   | -  | -   | -   | -   | -   | -   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Ref  | PPL.5.06              |     |      |     |     |     | The number of independent reporting line calls received each month |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Owner  | People Services       |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Comparison   | -                     |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Delivery Group   | People Delivery Group |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| No concerns were raised during quarter three.  |                       |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| This results in a year-to-date total of eleven.  |                       |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Our Safecall numbers show that employees have the confidence to raise issues, and when a concern or complaint is raised about an employee they are treated fairly and proportionately. |                       |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| All concerns that are raised, are triaged through the assessment panel and investigated accordingly.   |                       |     |      |     |     |     |  |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## PPL.5.09 - Complaints

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| Target           | <2       | <2       | <2       | <2       | <2       | <2       | <2       | <2       | <2       | <2  | <2  | <2  |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>3</b> | <b>5</b> | <b>0</b> | <b>0</b> | <b>3</b> |     |     |     |
| Status           | B        | A        | A        | A        | A        | R        | B        | B        | R        |     |     |     |

|   |                |
|---|----------------|
| B | 0              |
| G | =< 1 per month |
| A | > 1 per month  |
| R | > 2 per month  |

YTD

|                  | Target   | <2       | <3       | <4       | <5       | <6        | <7        | <8        | <9        | <10 | <11 | <12 | <13 |
|------------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>4</b> | <b>6</b> | <b>9</b> | <b>14</b> | <b>14</b> | <b>14</b> | <b>17</b> |     |     |     |     |
| Status           | B        | G        | A        | A        | A        | R         | R         | A         | A         |     |     |     |     |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                        |  |  |  |  |  |  |  |  |  |  |  |
|----------------|------------------------|--|--|--|--|--|--|--|--|--|--|--|
| Ref            | PPL.5.09               |  |  |  |  |  |  |  |  |  |  |  |
| Owner          | Information Governance |  |  |  |  |  |  |  |  |  |  |  |
| Comparison     | Target                 |  |  |  |  |  |  |  |  |  |  |  |
| Delivery Group | People Delivery Group  |  |  |  |  |  |  |  |  |  |  |  |

Number of complaints received each month.  
This does not identify if the complaints were upheld.

|   |
|---|
| Of the three complaints received, one was in relation to how we handled an incident. The other two were classed as miscellaneous. |
| The two miscellaneous were not upheld. The incident related complaint is still under investigation.                               |

## PPL.5.10 - Compliments

Monthly

|                  | Apr      | May      | June     | Jul      | Aug       | Sep      | Oct      | Nov       | Dec       | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|-----------|----------|----------|-----------|-----------|-----|-----|-----|
| 2024/2025        | 1        | 3        | 7        | 4        | 6         | 4        | 3        | 8         | 6         | 5   | 11  | 4   |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>7</b> | <b>5</b> | <b>16</b> | <b>6</b> | <b>7</b> | <b>11</b> | <b>10</b> |     |     |     |
| Status           | G        | G        | B        | G        | B         | B        | B        | B         | B         |     |     |     |

|   |              |
|---|--------------|
| B | >5 per month |
| G | >0 per month |
| A |              |
| R |              |

YTD

|                  | 2024/2025 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 | 2025/2026 |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2024/2025        | 1         | 4         | 11        | 15        | 21        | 25        | 28        | 36        | 42        | 47        | 58        | 62        |
| <b>2025/2026</b> | <b>0</b>  | <b>2</b>  | <b>9</b>  | <b>14</b> | <b>30</b> | <b>36</b> | <b>43</b> | <b>54</b> | <b>64</b> |           |           |           |
| Status           | G         | G         | G         | G         | B         | B         | B         | B         | B         |           |           |           |

|                |
|----------------|
| What is good   |
| More is better |

|                |                        |  |  |  |  |  |  |  |  |  |  |  |
|----------------|------------------------|--|--|--|--|--|--|--|--|--|--|--|
| Ref            | PPL.5.10               |  |  |  |  |  |  |  |  |  |  |  |
| Owner          | Information Governance |  |  |  |  |  |  |  |  |  |  |  |
| Comparison     | Prev Year              |  |  |  |  |  |  |  |  |  |  |  |
| Delivery Group | People Delivery Group  |  |  |  |  |  |  |  |  |  |  |  |

Number of compliments received each month.

A breakdown of the types of compliments received in quarter three can be found below;

| Type                 | Compliments |
|----------------------|-------------|
| incidents            | 11          |
| miscellaneous        | 6           |
| HFSV                 | 5           |
| community engagement | 3           |
| educational          | 3           |
| Total                | 28          |

## PPL.6.03 - Injury Rate

Monthly

|                  | Apr         | May         | June        | Jul         | Aug         | Sep         | Oct         | Nov         | Dec         | Jan  | Feb  | Mar  |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 2024/2025        | 5.99        | 7.95        | 6.00        | 4.02        | 1.97        | 7.72        | 5.80        | 9.70        | 9.65        | 5.83 | 7.78 | 3.83 |
| <b>2025/2026</b> | <b>1.91</b> | <b>7.68</b> | <b>1.90</b> | <b>5.74</b> | <b>7.66</b> | <b>1.92</b> | <b>1.93</b> | <b>3.88</b> | <b>3.88</b> |      |      |      |
| Status           | <b>B</b>    | <b>G</b>    | <b>B</b>    | <b>G</b>    | <b>G</b>    | <b>B</b>    | <b>B</b>    | <b>B</b>    | <b>B</b>    |      |      |      |

YTD Avg

|                  |             |             |             |             |             |             |             |             |             |      |      |      |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|
| 2024/2025        | 5.99        | 6.97        | 6.65        | 6.00        | 5.18        | 5.62        | 5.64        | 6.16        | 6.55        | 6.48 | 6.60 | 6.36 |
| <b>2025/2026</b> | <b>1.91</b> | <b>4.79</b> | <b>3.82</b> | <b>4.30</b> | <b>4.97</b> | <b>4.47</b> | <b>4.11</b> | <b>4.08</b> | <b>4.06</b> |      |      |      |
| Status           | <b>B</b>    |      |      |      |

|          |                 |
|----------|-----------------|
| <b>B</b> | < 5 per month   |
| <b>G</b> | < 8 per month   |
| <b>A</b> | < 10 per month  |
| <b>R</b> | => 10 per month |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |   |
|----------------|-----------------------|---|
| Ref            | PPL.6.03              | The injury rate give the number of people injured over a month, based on a group of 1,000 employees or workers. |
| Owner          | Health & Safety       |   |
| Comparison     | Previous year         |   |
| Delivery Group | People Delivery Group |   |

We are pleased to see that the Service's injury rate continues to follow a positive trend.

All injuries are investigated at the appropriate levels. Incidents and trends are then managed and discussed on a monthly basis at the People Delivery Group, with more in-depth analysis taking place at the quarterly Health and Safety Committee.

Detail of injuries can be found under measures such as PPL.6.04 - Workplace Injuries.

## PPL.6.04 - Workplace injuries

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| 2024/2025        | 3        | 4        | 3        | 2        | 1        | 4        | 3        | 5        | 5        | 3   | 4   | 2   |
| <b>2025/2026</b> | <b>1</b> | <b>4</b> | <b>1</b> | <b>3</b> | <b>4</b> | <b>1</b> | <b>1</b> | <b>2</b> | <b>2</b> |     |     |     |
| Status           | <b>G</b> | <b>A</b> | <b>G</b> | <b>G</b> | <b>A</b> | <b>G</b> | <b>G</b> | <b>G</b> | <b>G</b> |     |     |     |

YTD

|                  |          |          |          |          |           |           |           |           |           |    |    |    |
|------------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|----|----|----|
| 2024/2025        | 3        | 7        | 10       | 12       | 13        | 17        | 20        | 25        | 30        | 33 | 37 | 39 |
| <b>2025/2026</b> | <b>1</b> | <b>5</b> | <b>6</b> | <b>9</b> | <b>13</b> | <b>14</b> | <b>15</b> | <b>17</b> | <b>19</b> |    |    |    |
| Status           | <b>G</b> | <b>G</b> | <b>G</b> | <b>G</b> | <b>G</b>  | <b>G</b>  | <b>G</b>  | <b>G</b>  | <b>G</b>  |    |    |    |

|          |                |
|----------|----------------|
| <b>B</b> | 0 per month    |
| <b>G</b> | <= 3 per month |
| <b>A</b> | < 6 per month  |
| <b>R</b> | => 6 per month |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |  |
|----------------|-----------------------|--|
| Ref            | PPL.6.04              | The number of workplace injuries reported across the Service. This includes operational staff, support staff, agency and visitors. |
| Owner          | Health & Safety       |  |
| Comparison     | Previous year         |  |
| Delivery Group | People Delivery Group |  |

Of the five recorded workplace injuries, two were deemed moderate, the remaining three were minor.

Details of the moderate Injuries can be found below:

- A firefighter sustained a graze on their neck, from glass while cutting through an air cylinder during an incident. Although superficial, it was recorded as moderate. As a result of the investigation into this injury, firefighter training packages have been updated. A communication was also made to all operational staff, reminding them of the risks associated with certain cutting scenarios "peel and reveal".
- A firefighter experienced a back strain while emptying a dishwasher. This was classified as a moderate due to being an over-seven-day injury. No actions were identified following the investigation into this incident.

## PPL.6.05 - RIDDOR reportable Injuries

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| 2024/2025        | 1        | 0        | 1        | 1        | 0        | 2        | 1        | 1        | 1        | 2   | 2   | 0   |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> |     |     |     |
| Status           | G        | R        | A        | A        | A        | G        | G        | R        | G        |     |     |     |

|          |                |
|----------|----------------|
| <b>B</b> |                |
| <b>G</b> | < 1 per month  |
| <b>A</b> | => 1 per month |
| <b>R</b> | => 2 per month |

YTD

|                  |          |          |          |          |          |          |          |          |          |    |    |    |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----|----|----|
| 2024/2025        | 1        | 1        | 2        | 3        | 3        | 5        | 6        | 7        | 8        | 10 | 12 | 12 |
| <b>2025/2026</b> | <b>0</b> | <b>2</b> | <b>3</b> | <b>4</b> | <b>5</b> | <b>5</b> | <b>5</b> | <b>7</b> | <b>7</b> |    |    |    |
| Status           | G        | R        | A        | A        | A        | G        | G        | G        | G        |    |    |    |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                       |
|----------------|-----------------------|
| Ref            | PPL.6.05              |
| Owner          | Health & Safety       |
| Comparison     | Previous year         |
| Delivery Group | People Delivery Group |

Number of injuries that required reporting to the HSE under RIDDOR 2013.

The only RIDDOR incident related to an injury involving a firefighter who strained their back while emptying a dishwasher. This resulted in the employee being off work for more than seven calendar days. This in itself triggers the RIDDOR process.

As mentioned in the previous measure, no actions were identified following the investigation into this injury.

## PPL.6.07 - Near Miss Events Recorded

Monthly

|                  | Apr      | May      | June     | Jul      | Aug      | Sep      | Oct      | Nov      | Dec      | Jan | Feb | Mar |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|
| 2024/2025        | 2        | 1        | 3        | 2        | 3        | 5        | 2        | 1        | 1        | 1   | 2   | 3   |
| <b>2025/2026</b> | <b>1</b> | <b>1</b> | <b>3</b> | <b>0</b> | <b>4</b> | <b>2</b> | <b>1</b> | <b>3</b> | <b>2</b> |     |     |     |
| Status           | B        | B        | G        | B        | A        | G        | B        | G        | G        |     |     |     |

|          |                |
|----------|----------------|
| <b>B</b> | < 2 per month  |
| <b>G</b> | < 4 per month  |
| <b>A</b> | < 5 per month  |
| <b>R</b> | => 5 per month |

YTD

|                  |          |          |          |          |          |           |           |           |           |    |    |    |
|------------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|----|----|----|
| 2024/2025        | 2        | 3        | 6        | 8        | 11       | 16        | 18        | 19        | 20        | 21 | 23 | 26 |
| <b>2025/2026</b> | <b>1</b> | <b>2</b> | <b>5</b> | <b>5</b> | <b>9</b> | <b>11</b> | <b>12</b> | <b>15</b> | <b>17</b> |    |    |    |
| Status           | B        | B        | B        | B        | B        | B         | B         | B         | B         |    |    |    |

|              |
|--------------|
| What is good |
| Monitor      |

|                |                       |
|----------------|-----------------------|
| Ref            | PPL.6.07              |
| Owner          | Health & Safety       |
| Comparison     | Previous year         |
| Delivery Group | People Delivery Group |

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 six near miss events recorded, five were deemed to be moderate and one minor. Examples of the moderate can be found below;

- Breathing apparatus (BA) set went into free flow while entering a property; glass fragments later found inside the facemask. Incident remains under investigation.
- Main pump malfunction at an incident: loss of pressure when switching to low pressure during use. Equipment was defected. This pump was one of many at the incident.
- Staff member became ill but managed to seek help from colleagues who called an ambulance. Raised as a near miss due to potential risk had other colleagues not been present.
- Appliance turning into a side road caused an e-bike on a pedestrian pathway to swerve and hit a curb.

# MAKING THE MOST OF OUR FINANCES AND ASSETS



## FIN.1.01 - Forecast - Outturn (£000's)

|              | Apr | May | June          | Jul           | Aug           | Sep           | Oct           | Nov           | Dec           | Jan | Feb | Mar |
|--------------|-----|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----|-----|-----|
| Target       |     |     | 42,989        | 42,989        | 42,989        | 42,989        | 42,989        | 42,989        | 42,989        |     |     |     |
| Forecast     | -   | -   | <b>42,832</b> | <b>42,960</b> | <b>42,997</b> | <b>42,850</b> | <b>42,796</b> | <b>42,796</b> | <b>42,824</b> |     |     |     |
| % Difference | -   | -   | <b>-0.00%</b> | <b>-0.07%</b> | <b>0.02%</b>  | <b>-0.32%</b> | <b>-0.45%</b> | <b>-0.45%</b> | <b>-0.38%</b> |     |     |     |
| Status       | -   | -   | <b>B</b>      |     |     |     |

|          |                 |
|----------|-----------------|
| <b>B</b> | Within 0.5%     |
| <b>G</b> | Within 1.0%     |
| <b>A</b> | Within 2.0%     |
| <b>R</b> | > 2% difference |

|                  |
|------------------|
| What is good     |
| Closer to Target |

|                |                  |
|----------------|------------------|
| Ref            | FIN.1.01         |
| Owner          | Finance          |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

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.

The total approved expenditure budget is £42.989m, with a forecast outturn of £42.122m, resulting in a projected underspend of £0.867m.

The funding budget is £42.989m, while the forecast stands at £42.287m, resulting in a projected shortfall of £0.702m. This variance is primarily attributable to reduced grant allocations (£0.201m), although additional investment income has eliminated the need to draw £0.501m from reserves

Taking both expenditure and funding into account, the net position is a forecast underspend of £0.165m

## FIN.3.01 - Wholetime Cost (£000's)

Monthly

|              | Apr | May | June   | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan | Feb | Mar |
|--------------|-----|-----|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| Target       | -   | -   | 22,126 | 22,126 | 22,269 | 22,669 | 22,758 | 22,758 | 22,758 |     |     |     |
| Forecast     | -   | -   | 22,541 | 22,483 | 23,044 | 22,914 | 23,037 | 23,001 | 23,019 |     |     |     |
| % Difference | -   | -   | 1.9%   | 1.6%   | 1.7%   | 1.1%   | 1.2%   | 1.1%   | 1.1%   |     |     |     |
| Status       | -   | -   | A      | A      | A      | A      | A      | A      | A      |     |     |     |

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

What is good

Closer to Target

|                |                  |
|----------------|------------------|
| Ref            | FIN.3.01         |
| Owner          | Response         |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| For more detail in relation to our financial position, please refer to the most recent Budget Monitoring Report (see link in Background Papers). |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|

Monthly

|              | Apr | May | June   | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan | Feb | Mar |
|--------------|-----|-----|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|
| Target       | -   | -   | 1,456  | 1,456  | 1,498  | 1,498  | 1,505  | 1,505  | 1,505  |     |     |     |
| Forecast     | -   | -   | 1,235  | 1,244  | 1,314  | 1,324  | 1,287  | 1,352  | 1,343  |     |     |     |
| % Difference | -   | -   | -15.2% | -14.6% | -12.3% | -11.6% | -14.4% | -10.1% | -10.7% |     |     |     |
| Status       | -   | -   | R      | R      | R      | R      | R      | R      | R      |     |     |     |

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

What is good

Closer to Target

|                |                  |
|----------------|------------------|
| Ref            | FIN.3.03         |
| Owner          | Response         |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| For more detail in relation to our financial position, please refer to the most recent Budget Monitoring Report (see link in Background Papers). |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|

## FIN.2.01 - Capital Spend (£000's)

|              | Apr | May | June   | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan | Feb | Mar |  |
|--------------|-----|-----|--------|--------|--------|--------|--------|--------|--------|-----|-----|-----|--|
| Target       |     |     | £8,801 | £8,801 | £8,801 | £5,800 | £5,800 | £4,930 | £4,931 |     |     |     |  |
| Forecast     | -   | -   | £8,801 | £8,801 | £8,801 | £5,825 | £5,800 | £4,930 | £4,931 |     |     |     |  |
| % Difference | -   | -   | 0%     | 0%     | 0%     | 0.4%   | 0%     | 0%     | 0%     |     |     |     |  |
| Status       | -   | -   | B      | B      | B      | B      | B      | B      | B      |     |     |     |  |

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

What is good

Closer to Target

|                |                  |
|----------------|------------------|
| Ref            | FIN.2.01         |
| Owner          | Property         |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

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.

Projected capital outturn is now £4.931m. very slight increase of £1k compared to previous month. This is for drill tower inspection at Broughton Fire Station, which was not initially in the plan.

## FIN.2.03 - Energy Usage - Electricity (000's - Kilowatts per hour)

Monthly

|                  | Apr | May | June | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|-----|-----|------|------------|------------|------------|------------|------------|------------|-----|-----|-----|
| Target           | -   | -   | -    | 120        | 120        | 120        | 120        | 120        | 120        | 120 | 120 | 120 |
| <b>2025/2026</b> | -   | -   | -    | <b>117</b> | <b>109</b> | <b>101</b> | <b>110</b> | <b>114</b> | <b>129</b> |     |     |     |
| Status           | -   | -   | -    | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   |     |     |     |

|          |                      |
|----------|----------------------|
| <b>B</b> | < 96,000 per month   |
| <b>G</b> | < 144,000 per month  |
| <b>A</b> | => 144,000 per month |
| <b>R</b> | => 180,000 per month |

Cumulative

|                  |   |   |   |            |            |            |            |            |            |     |     |      |
|------------------|---|---|---|------------|------------|------------|------------|------------|------------|-----|-----|------|
| Target           | - | - | - | 120        | 240        | 360        | 480        | 600        | 720        | 840 | 960 | 1080 |
| <b>2025/2026</b> | - | - | - | <b>117</b> | <b>226</b> | <b>328</b> | <b>438</b> | <b>553</b> | <b>682</b> |     |     |      |
| Status           | - | - | - | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   | <b>G</b>   |     |     |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                  |
|----------------|------------------|
| Ref            | FIN.2.02         |
| Owner          | Property         |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

|  |
|--|
| Monthly usage (kWh) of Electricity across the Buckinghamshire Fire & Rescue Estate |
|--|

Usage since July has been monitored using smart meters to establish a baseline target. Usage will continue to be monitored closely during the remainder of 2026-27.

## FIN.2.04 - Energy Usage - Gas (000's kilowatts per hour)

Monthly

|                  | Apr | May | June | Jul       | Aug       | Sep        | Oct        | Nov        | Dec        | Jan | Feb | Mar |
|------------------|-----|-----|------|-----------|-----------|------------|------------|------------|------------|-----|-----|-----|
| Target           | 160 | 120 | 100  | 100       | 100       | 110        | 150        | 220        | 240        | 260 | 220 | 210 |
| <b>2025/2026</b> | -   | -   | -    | <b>88</b> | <b>83</b> | <b>101</b> | <b>156</b> | <b>220</b> | <b>293</b> |     |     |     |
| Status           | -   | -   | -    | <b>B</b>  | <b>B</b>  | <b>B</b>   | <b>G</b>   | <b>G</b>   | <b>R</b>   |     |     |     |

|          |                     |
|----------|---------------------|
| <b>B</b> | < 5% of target      |
| <b>G</b> | Within 5% of target |
| <b>A</b> | > 5% of target      |
| <b>R</b> | => 10% of target    |

Cumulative

|                  |   |   |   |           |            |            |            |            |            |      |      |      |
|------------------|---|---|---|-----------|------------|------------|------------|------------|------------|------|------|------|
| Target           | - | - | - | 100       | 200        | 310        | 460        | 680        | 920        | 1180 | 1400 | 1610 |
| <b>2025/2026</b> | - | - | - | <b>88</b> | <b>171</b> | <b>272</b> | <b>428</b> | <b>648</b> | <b>941</b> |      |      |      |
| Status           | - | - | - | <b>B</b>  | <b>B</b>   | <b>B</b>   | <b>B</b>   | <b>G</b>   | <b>G</b>   |      |      |      |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                  |
|----------------|------------------|
| Ref            | FIN.2.02         |
| Owner          | Property         |
| Comparison     | Target           |
| Delivery Group | Finance & Assets |

|  |
|--|
| Monthly usage of Gas (kWh) for all relevant stations across the Buckinghamshire Fire & Rescue Estate |
|--|

Usage since July has been monitored using smart meters to establish a baseline target, which has been seasonally adjusted using monthly national demand statistics. Usage will continue to be monitored closely during the remainder of 2026-27.

## FIN.5.01 - Overdue Internal Audits

High

|                  | Mar-25   | Jul-25   | Oct-25   |   |   |   |   |   |   |   |   |   |
|------------------|----------|----------|----------|---|---|---|---|---|---|---|---|---|
| Target           | -        | -        | -        | - | - | - | - | - | - | - | - | - |
| <b>2025/2026</b> | <b>0</b> | <b>0</b> | <b>0</b> |   |   |   |   |   |   |   |   |   |
| Status           | <b>B</b> | <b>B</b> | <b>B</b> |   |   |   |   |   |   |   |   |   |

|          |    |
|----------|----|
| <b>B</b> | 0  |
| <b>G</b> | 1  |
| <b>A</b> | 2  |
| <b>R</b> | >2 |

Medium

| Target           | -        | -        | -        | - | - | - | - | - | - | - | - |
|------------------|----------|----------|----------|---|---|---|---|---|---|---|---|
| <b>2025/2026</b> | <b>2</b> | <b>0</b> | <b>0</b> |   |   |   |   |   |   |   |   |
| Status           | <b>A</b> | <b>B</b> | <b>B</b> |   |   |   |   |   |   |   |   |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                  |  |
|----------------|------------------|--|
| Ref            | FIN.5.01         | Each year an Internal Audit plan is agreed based on the risks and needs of the service.  |
| Owner          | PMO              | The progress and findings are reported to the Overview and Audit committee. This measure shows how many actions are overdue broken down by medium/high rating. |
| Comparison     | Target           |  |
| Delivery Group | Finance & Assets |  |

The most recent progress on Internal Audit actions was taken to the Overview and Audit committee on the 5th November 2025 and can be found here: : [\(Public Pack\)Agenda Document for BMKFA Overview & Audit Committee, 05/11/2025 14:00](#)

The next update is due March 2026

## FIN.5.02 - Projects

On Track

|                  | Q1        | Q2        | Q3        | Q4 |
|------------------|-----------|-----------|-----------|----|
|                  | -         | -         | -         | -  |
| <b>2025/2026</b> | <b>28</b> | <b>29</b> | <b>28</b> |    |
|                  | -         | -         | -         | -  |

|          |               |
|----------|---------------|
| <b>B</b> | 0 off track   |
| <b>G</b> | < 3 off track |
| <b>A</b> | < 5 off track |
| <b>R</b> | > 4 off track |

Risk to Progress

|                  |          |          |          |    |
|------------------|----------|----------|----------|----|
| Target           | <3       | <3       | <3       | <3 |
| <b>2025/2026</b> | <b>4</b> | <b>6</b> | <b>3</b> |    |
| Status           | <b>A</b> | <b>R</b> | <b>A</b> |    |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                  |  |
|----------------|------------------|--|
| Ref            | FIN.5.02         | The service sets out its Annual plan each year to support the delivery of the Community Risk management plan.      |
| Owner          | PMO              | Annual plan progress is reviewed monthly at the internal Programme Board.  |
| Comparison     | Target           | This measure shows how many projects the service has on track and the number of project that are Risk to Progress. |
| Delivery Group | Finance & Assets |  |

There are 42 items on the 2025/26 Annual plan including 5 carried over from last year.

At the end of Q3, there are 10 projects that are now complete, 28 are currently on track. Project completed this quarter include:

- Cyber awareness training programme
- Operational station-based staff resolving fire safety complaints
- Develop our youth inclusion capability

There has been a reduction in the number of Risk to Progress projects to 3 due to one off investments to support delivery. Risk to Progress projects are scrutinised more closely to understand what work/resource is needed to get them back on track.



# OPTIMISING OUR TECHNOLOGY AND DATA

## DDT.1.01 - Website - Active Users (000's)

Monthly

|                  | Apr   | May   | June  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan  | Feb  | Mar  |
|------------------|---|---|---|---|---|---|---|---|---|------|------|------|
| Prev 2 years     | 14.2  | 14.9  | 15.9  | 15.1  | 18.1  | 15.3  | 16.5  | 15.3  | 11.7  | 17.8 | 13.7 | 12.0 |
| <b>2025/2026</b> | <b>11.0</b>   | <b>11.9</b>   | <b>12.5</b>   | <b>13.0</b>   | <b>13.9</b>   | <b>10.7</b>   | <b>12.4</b>   | <b>11.0</b>   | <b>9.5</b>  |      |      |      |
| Status           | <span style="background-color: #669933; color: white;">G</span> | <span style="background-color: #FF9933; color: white;">A</span> |      |      |      |

|   |                    |
|---|--------------------|
| <span style="background-color: #6699CC; color: white;">B</span> | > 15,000 Per Month |
| <span style="background-color: #669966; color: white;">G</span> | > 10,000 Per Month |
| <span style="background-color: #FF9933; color: white;">A</span> | => 8,000 Per Month |
| <span style="background-color: #FF6666; color: white;">R</span> | < 8,000 Per Month  |

Cumulative

|                  |   |   |   |   |   |   |   |   |   |     |     |     |
|------------------|---|---|---|---|---|---|---|---|---|-----|-----|-----|
| Prev 2 years     | 14.2  | 29.1  | 45.0  | 60.1  | 78.3  | 93.5  | 110   | 125   | 137   | 155 | 169 | 181 |
| <b>2025/2026</b> | <b>11.0</b>   | <b>22.9</b>   | <b>35.4</b>   | <b>48.4</b>   | <b>62.2</b>   | <b>72.9</b>   | <b>85.3</b>   | <b>96.3</b>   | <b>105.8</b>  |     |     |     |
| Status           | <span style="background-color: #669933; color: white;">G</span> |     |     |     |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |
|----------------|------------------|
| Ref            | DDT.1.01         |
| Owner          | MarComms         |
| Comparison     | Previous 2 years |
| Delivery Group | Finance & Assets |

Our website is our biggest public communication and engagement channel. Website traffic is monitored for user analysis. 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.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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|--|--|--|--|--|--|--|--|--|--|--|--|--|

## DDT.1.02 - Social Media - Engagement (000's)

Monthly

|                  | Apr   | May   | June  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan  | Feb  | Mar  |
|------------------|---|---|---|---|---|---|---|---|---|------|------|------|
| Prev 3 year      | 14.6  | 11.5  | 10.8  | 21.9  | 17.1  | 13.3  | 11.5  | 11.4  | 13.5  | 14.8 | 18.2 | 19.7 |
| <b>2025/2026</b> | <b>32.4</b>   | <b>24.1</b>   | <b>21.3</b>   | <b>15.5</b>   | <b>24.3</b>   | <b>26.8</b>   | <b>37.0</b>   | <b>35.4</b>   | <b>39.0</b>   |      |      |      |
| Status           | <span style="background-color: #6699CC; color: white;">B</span> |      |      |      |

|   |          |
|---|----------|
| <span style="background-color: #6699CC; color: white;">B</span> | > 15,000 |
| <span style="background-color: #669966; color: white;">G</span> | > 10,000 |
| <span style="background-color: #FF9933; color: white;">A</span> | => 8,000 |
| <span style="background-color: #FF6666; color: white;">R</span> | < 8,000  |

Cumulative

|                  |   |   |   |   |   |   |   |   |   |       |       |       |
|------------------|---|---|---|---|---|---|---|---|---|-------|-------|-------|
| Prev 3 year      | 14.6  | 26.2  | 36.9  | 58.8  | 75.9  | 89.2  | 100.7   | 112.1   | 125.6   | 140.4 | 158.6 | 178.3 |
| <b>2025/2026</b> | <b>32.4</b>   | <b>56.5</b>   | <b>77.8</b>   | <b>93.2</b>   | <b>117</b>  | <b>144</b>  | <b>181</b>  | <b>217</b>  | <b>256</b>  |       |       |       |
| Status           | <span style="background-color: #6699CC; color: white;">B</span> |       |       |       |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |
|----------------|------------------|
| Ref            | DDT.1.02         |
| Owner          | MarComms         |
| Comparison     | Previous 3 years |
| Delivery Group | Finance & Assets |

Total number of unique engagements with our social media content across Facebook, Instagram, Twitter and LinkedIn.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
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|--|--|--|--|--|--|--|--|--|--|--|--|--|

## DDT.1.03 - Intranet Active Users

Monthly

|                  | Apr   | May   | June  | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   |
|------------------|---|---|---|---|---|---|---|---|---|-------|-------|-------|
| 2024/2025        | 94.2%   | 93.6%   | 92.6%   | 94.6%   | 91.9%   | 93.8%   | 94.4%   | 94.8%   | 91.9%   | 96.1% | 95.9% | 95.8% |
| <b>2025/2026</b> | <b>95.2%</b>  | <b>95.4%</b>  | <b>95.2%</b>  | <b>97.9%</b>  | <b>94.2%</b>  | <b>95.6%</b>  | <b>94.6%</b>  | <b>94.0%</b>  | <b>94.2%</b>  |       |       |       |
| Status           | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> |       |       |       |

|   |        |
|---|--------|
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">B</span> | => 98% |
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | => 90% |
| <span style="background-color: #fca84f; color: white; padding: 2px 5px;">A</span> | => 80% |
| <span style="background-color: #ff4f4f; color: white; padding: 2px 5px;">R</span> | < 80%  |

YTD Avg

|                  |   |   |   |   |   |   |   |   |   |       |       |       |
|------------------|---|---|---|---|---|---|---|---|---|-------|-------|-------|
| 2024/2025        | 94.2%   | 93.9%   | 93.5%   | 93.8%   | 93.4%   | 93.5%   | 93.6%   | 93.8%   | 93.8%   | 93.8% | 94.0% | 94.2% |
| <b>2025/2026</b> | <b>95.2%</b>  | <b>95.3%</b>  | <b>95.3%</b>  | <b>95.9%</b>  | <b>95.6%</b>  | <b>95.6%</b>  | <b>95.4%</b>  | <b>95.3%</b>  | <b>95.2%</b>  |       |       |       |
| Status           | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> |       |       |       |

|                  |
|------------------|
| What is good     |
| Higher is better |

|                |                  |
|----------------|------------------|
| Ref            | DDT.1.03         |
| Owner          | MarComms         |
| Comparison     | Monitor          |
| Delivery Group | Finance & Assets |

The percentage of staff that access BFRS' intranet each month. Higher numbers of staff accessing the intranet leads to improved communication, enhanced collaboration, streamlined information access, and increased employee engagement.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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|--|--|--|--|--|--|--|--|--|--|--|--|--|

## FINANCE &amp; ASSETS - INFORMATION GOVERNANCE

Annual

|               | 20/21   | 21/22   | 22/23   | 23/24   | 24/25   | 25/26   |
|---------------|---|---|---|---|---|---|
| Target        | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Actual</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  |
| Status        | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> |

|   |     |
|---|-----|
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">B</span> |     |
| <span style="background-color: #6aa84f; color: white; padding: 2px 5px;">G</span> | 0   |
| <span style="background-color: #fca84f; color: white; padding: 2px 5px;">A</span> |     |
| <span style="background-color: #ff4f4f; color: white; padding: 2px 5px;">R</span> | > 0 |

|                |
|----------------|
| What is good   |
| Less is better |

|                |                    |
|----------------|--------------------|
| Ref            | DDT.3.01           |
| Owner          | Legal & Governance |
| Comparison     | Target             |
| Delivery Group | Finance & Assets   |

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.

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| There have been no reportable data breaches. |
|--|