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Presentation to Buckinghamshire County Council



Financial position

- The Authority has set a balanced budget for 2018-19, but it is highly likely that nationally agreed pay increases will be higher than those budgeted for in our MTFP and Efficiency Plan
- In order to set a balanced budget for 2019-20 it is currently planned that the Authority will need to make use of reserves
- There is a large degree of uncertainty regarding the level of funding after 2019-20 (the last year of the guaranteed four-year settlement)
- We are currently limited to an increase in council tax of no more than 3% for 2019-20
- We continue to lobby for additional precept flexibility for fire and rescue authorities, similar to those enjoyed by Police (who were allowed up to £12 in 2018-19 and 2019-20)



Financial performance

- Lowest council tax level for any Combined Fire Authority in the country, currently £62.70 per year
- Council tax per year in 2010 - £59.13
- There has been an average increase in council tax of 45 pence per year since 2010
- Buckinghamshire is 18% lower than the national average for CFA's
- Average council tax for CFA is £75.40 per year



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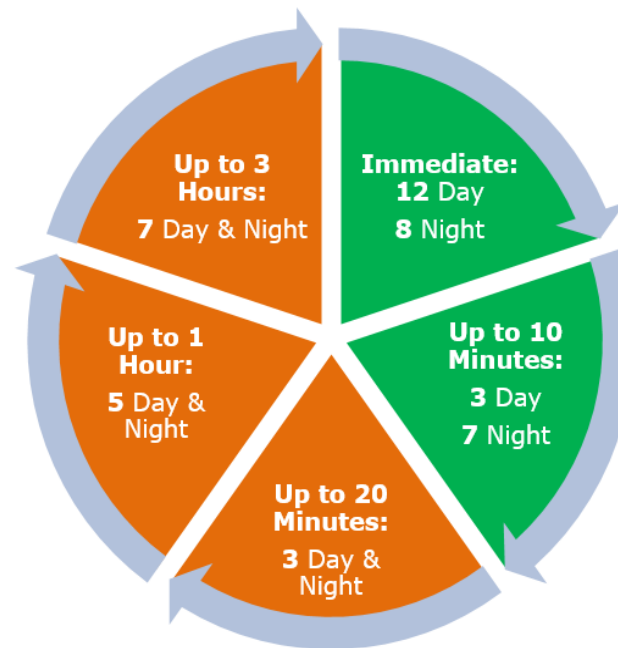
How have we changed?

- Reduction in staff, we have reduced our wholetime establishment from 348 in 2010 to 263 (24%)
- On-Call establishment 207 to 190
- Introduction of a bank system and different way of working
- Different employment propositions to attract and retain a flexible, diverse workforce
- Introduction of new skills including medical response



Operational Resourcing

Response Model



Key:

Green: Response Model for Business as Usual Demand

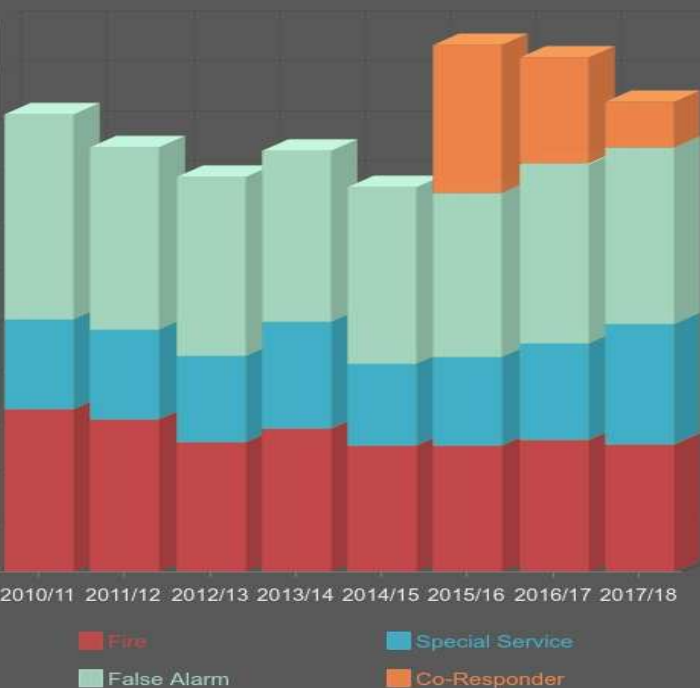
Amber: Response Model for Resilience



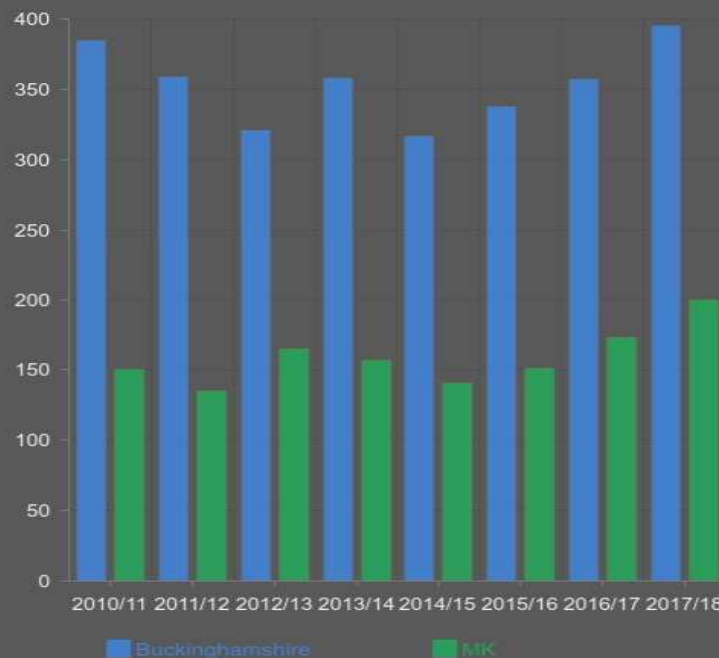
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Buckinghamshire statistics 17/18

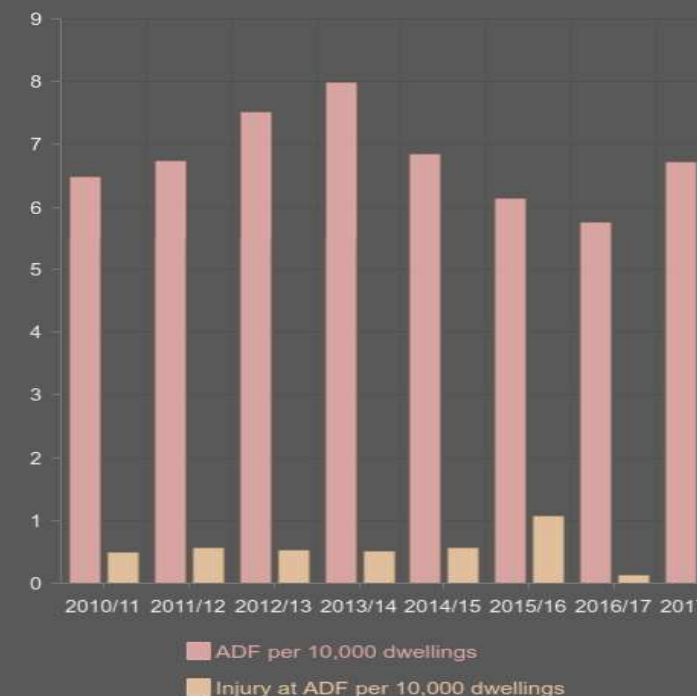
Incidents attended in Buckinghamshire



RTC Attended



Accidental Dwelling Fires (ADF)





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BFRS statistics 17/18



3171 Home Fire Risk Checks

This includes targeted addresses - quality vs quantity.



364 Business Safety Inspections

66% of these resulted in unsatisfactory outcomes - we are targeting the correct businesses.



30 Incidents attended by BFRS USAR (Urban Search And Rescue)

Providing a national resource.



13,994 Hydrants maintained

This is an increase of 1400 since 2010.
Hydrants are commissioned before new housing estates are populated.



674 Co-Responder incidents attended

Collaborating with SCAS to reduce response times to patients with critical symptoms.



385+ Schools contacted

260 within Buckinghamshire.
Multiple methods of safety education offered.



1671 Quality of Service letters sent

post incident feedback obtained to better understand community satisfaction.



128 Effecting entry incidents

New scheme supporting SCAS.



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Workforce Reform

- Effective, informed workforce planning
- Blended approach to resourcing
- Balance skills, improve age profile and diversity
- Successful, embedded apprenticeship programme
- Development of Operational Resourcing Programme
- Integrated HR & Payroll System – process optimisation
- Thames Valley Workforce Reform Group



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Apprenticeships - Why?

- Demand and risk driven workforce requirements
- Refreshing the workforce
- Improving diversity
- Culture change
- Raising standards and upskilling – changing roles
- External drivers



Apprenticeships - BFRS Journey

- Apprenticeships – core operational recruitment model /service wide
- 2016 – ATA appointed
- From 2016 annual intake fire fighter and support services apprentices
- 2018 Management apprenticeship – existing staff
- 2018 Pledge to Apprenticeships Diversity Champions – 10 % workforce
- On Call/ part time – resolve barriers
- Thames Valley and National collaboration



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Our Approach to Prevention

- Targeted community visits
- Youth engagement structure
- Wider community support
- Use of BFRS Premises
- All leading to a different public perception of the fire service, helping BFRS to be more diverse and inclusive



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Response to Grenfell

- Joint inspections of high-rise premises by operational crews and inspecting officers
- Re-assurance messages to the public
- Supported other agencies and partners in reviewing fire safety arrangements
- Working with national groups to influence the outcomes of the reviews and changes to regulation and statute
- Using information gained to improve our service delivery



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Investment – Emergency Vehicles

£4.3m in 17 new pumps/water tenders/driver training vehicles up to 2021 as part of TV collaborative project

Recently delivered:

- 3 Four wheel drive fire appliances
- 1 Seven Tonne four wheel drive appliance
- 8 Standard Fire Appliances
- 2 Driver Training Appliances





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Investment – Personal Protective Equipment

- £1.9m invested in an eight year PPE contract
- Authority actively engaged in a national collaborative PPE procurement project for a complete firefighter PPE ensemble solution
- The new fully managed service commences September 2018





Investment - Property

- £500k spend every year on infrastructure improvements
- New £14m Blue Light Hub to be developed in Milton Keynes – opening due early 2020
- Major aerials contracts recently agreed – worth £180k p.a.
- Collaborative opportunities in hand at Princes Risborough and Newport Pagnell
- TVP already co-located at Broughton



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What have we not done?

- Closed one fire station
- Removed one fire engine
- Made one Firefighter redundant



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Issues for the future

- Retention issues regarding on-call staff
- Further burdens following the Grenfell Tower Review and Enquiry
- Increased housing leading to increased community safety activity
- Financial challenges in light of potential national pay award



Council Tax

- Lowest council tax for any combined fire authority at £62.70 per year
- Average council tax for parish councils is £64.05
- Capping council tax by percentage terms disadvantages the most efficient
- Currently lobbying government to relax the council tax referendum limits
- Looking to raise council tax by £10, possibly spread over 2/3 year period



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