

# PUBLIC VALUE

# FINANCE

## PV.1.01 - Net Expenditure per person per year

	17/18	18/19	19/20	20/21	21/22	22/23
Annual Target	£36.22	!	!	!	!	
Annual Actual	<b>£32.84</b>	<b>£30.34</b>	<b>£33.80</b>	<b>£32.22</b>	?	
Annual Status	<b>B</b>	<b>B</b>	<b>B</b>	<b>B</b>		

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

What is good	
Below national average	

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

## PV.1.02 - Firefighter costs per person per year

	17/18	18/19	19/20	20/21	21/22	22/23
Annual Target	£22.38	£23.10	£23.82	£25.22	!	
Annual Actual	<b>£18.06</b>	<b>£17.28</b>	<b>£20.08</b>	<b>£21.02</b>	?	
Annual Status	<b>B</b>	<b>B</b>	<b>B</b>	<b>B</b>		

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

What is good	
Below national average	

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

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

	17/18	18/19	19/20	20/21	21/22	22/23
Annual Actual	!	!	!	!		
Annual Actual	<b>55%</b>	<b>57%</b>	<b>59%</b>	<b>65%</b>		
Annual Status	<b>A</b>	<b>A</b>	<b>A</b>	<b>G</b>		

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

What is good	
Higher is better	

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

# PUBLIC VALUE

# FINANCE

## PV.1.04 - Bank Costs (£)

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

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

Description	The cost of Bank shifts
Owner	Response
Data source	BFRS Accounts

What is good	
Less is better	

Pattern	Monthly
Comparison	Previous 3 year average
Reference	<b>PV.1.04</b>

## PV.1.05 - Fraud

	17/18	18/19	19/20	20/21	21/22	22/23
Annual						
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>	
Status	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	

<b>B</b>	
<b>G</b>	0
<b>A</b>	
<b>R</b>	>0

Description	The number of confirmed frauds
Owner	Finance
Data source	BFRS Accounts

What is good	
Zero fraud	

Pattern	Annually
Comparison	Against targets
Reference	<b>PV.1.05</b>

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

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

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

Description	Capital Investment as a % of total expenditure (excl. expenditure on Blue Light Hub)
Owner	Finance
Data source	BFRS Accounts

What is good	
Monitor	

Pattern	Annually
Comparison	Monitor
Reference	<b>PV.1.06</b>

# PUBLIC VALUE

# COMPLIANCE

## PV.2.01 - Number of reportable data breaches

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

B	
G	0
A	
R	>0

What is good	
Less is better	

Description	A breach of security leading to the accidental or unlawful destruction, loss, alteration, unauthorised disclosure of, or access to, personal data
Owner	Legal and Governance
Data source	

Pattern	Annual
Comparison	
Reference	<b>PV.2.01</b>

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

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

B	
G	0
A	1
R	> 1

What is good	
--------------	--

Description	Subject access requests responded to within the statutory timescales
Owner	Legal and Governance
Data source	

Pattern	Monthly
Comparison	Target
Reference	<b>PV.2.02</b>

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

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

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

What is good	
Higher is better	

Description	Percentage of FOI requests responded to within the statutory timescales
Owner	Legal and Governance
Data source	

Pattern	Monthly
Comparison	Target
Reference	<b>PV.2.03</b>

PV.2.04 - Contracts within Framework (Work in progress)

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

<b>B</b>	
<b>G</b>	
<b>A</b>	
<b>R</b>	

What is good

Description	
Owner	Procurement
Data source	
Pattern	
Comparison	
Reference	<b>PV.2.04</b>

# PUBLIC VALUE

# ENGAGEMENT

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

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

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

What is good
Higher is better

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

## PV.3.02 - Compliments & Complaints

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

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

What is good
Monitor

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

## PV.3.03 - Social Media (work in progress)

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

B	
G	
A	
R	

What is good
--------------

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

**PV.4.01 - Service Desk Response**

	Apr	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Monthly 2022	98.1%	96.4%	95.3%									
Monthly Status	G	A	R									
Cumulative Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Cumulative 2022	98.1%	97.2%	96.5%									
Cumulative Status	G	A	A									

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

What is good
Higher is better

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

**PV.4.02 - Network Uptime (work in progress)**

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

B	
G	
A	
R	

What is good

Description	
Owner	ICT
Data source	
Pattern	
Comparison	
Reference	<b>PV.4.02</b>

# PUBLIC VALUE

# PORTFOLIO MANAGEMENT OFFICE

## PV.5.01 - Internal Audit - Overdue actions

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

B	<5%
G	5%-9.9%
A	10%-20%
R	>20%

What is good	
Less is better	

Description	Number of overdue audits following an internal audit
Owner	PMO
Data source	Audit Providers - (BC)
Pattern	3 times a year
Comparison	Target
Reference	<b>PV.5.01</b>

## PV.5.02 - Projects in progress

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

B	
G	
A	
R	

What is good	
Monitor	

Description	The number of projects the Service has in progress (Excluding Property projects)
Owner	PMO
Data source	
Pattern	Quarterly
Comparison	Monitor
Reference	<b>PV.5.02</b>

## PV.5.02 - Projects off track

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

B	
G	
A	
R	

What is good	
Less is better	

Description	The number of projects the Service have deemed to be a red status (Excluding Property projects)
Owner	PMO
Data source	
Pattern	Quarterly
Comparison	Target
Reference	<b>PV.5.03</b>

**PUBLIC VALUE**

**ENVIRONMENT**

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

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

<b>B</b>	
<b>G</b>	
<b>A</b>	
<b>R</b>	

Description	
Owner	
Data source	
Pattern	
Comparison	
Reference	<b>PV.6.01</b>

What is good

PV.6.02 - Recycling - (Work in progress)

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

<b>B</b>	
<b>G</b>	
<b>A</b>	
<b>R</b>	

Description	
Owner	
Data source	
Pattern	
Comparison	
Reference	<b>PV.6.02</b>

What is good