

Strategic Performance Report



Quarter 4 2017/18



We will ensure appropriate fire safety standards in buildings



We will seek opportunities to contribute to a broader safety, health and wellbeing agenda



We will educate people on how to prevent fires and other emergencies, and what to do when they happen



We will ensure that Royal Berkshire Fire and Rescue Service provides good value for money



We will ensure a swift and effective response when called to emergencies



We will work with Central Government to ensure a fair deal for Royal Berkshire

**ROYAL BERKSHIRE
FIRE AND RESCUE SERVICE**

Enabling people to lead safe and fulfilling lives



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This version of the report was updated on 13/07/2018

Introduction

This Strategic Performance Board Quarterly Report retrospectively presents information from the Performance Management Framework and Corporate Measures and Targets for 2017-18, with the exception of Corporate Risks, which are current at the time of publishing. The purpose of RBFRS' Performance Management Framework is to provide structure and governance that enables us to measure, monitor and manage outputs and outcomes in a timely manner; allowing us to respond and make informed decisions to ensure that our statutory obligations and the Fire Authority's Strategic Commitments are successfully delivered.

This report contains performance across four Quadrants:

Quadrant One: Service Provision	Quadrant Two: Corporate Health
This section groups together all data, information and measures from across the organisation, which allows members to monitor how RBFRS is performing against its statutory obligations and any internal services provided between teams, departments and functions	This section groups together all data, information and measures from across the organisation, which allows members to monitor how RBFRS are managing key resources e.g. People and Finance.
Quadrant Three: Priority Programmes	Quadrant Four: Corporate Risk
This section groups together all data, information and measures that allow members to monitor progress of work designed to deliver a defined outcome, which is different to, or improves on current working practices, policies and procedures in support of delivering against the strategic commitments and Vision 2019.	This section groups together all data and information from across the organisation that provides an assessment of corporate risks that may impact on service delivery. This section also includes data and information from audit monitoring.

The aim of this report is to share with you how RBFRS has performed over the previous three months, and capture how performance contributes cumulatively to the year-end performance outcomes, offer explanation, analysis and mitigation for target outcomes, and to suggest positive means of carrying effective performance into the future.

This report has been reviewed by the Strategic Performance Board, chaired by CFO Trevor Ferguson, to ensure issues and corrective actions are discussed and owned by Heads of Service. This report has also been reviewed and discussed at Senior Leadership Team (SLT) to ensure any strategic issues are addressed.

Key to Icons and Colours

	Target exceeded by more than 10%
	Target met or exceeded by up to 10%
	Target missed by up to 10%
	Target missed by more than 10%
	NA or data accuracy issues affect confidence in reporting
↑	Improvement in performance
↔	Maintenance of performance
↓	Decline in performance

Key Highlights

Context

Key Requirement Data – January 2018 – March 2018

	Quarter 4 2017/18	Year to date 2017/18 (to end of Q4)	Quarter 4 last year (2016/17)	Year to date last year – 2016/17 (to end of Q4)
Emergency incidents responded to	1692	7451	1573	7041
Primary Fires	212	947	196	927
Secondary Fires	136	923	139	823
Special Services (RTC)	95	407	106	475
Special Services (other)	368	1379	316	1298

The number of emergency incidents responded to in Q4 increased in comparison to previous years. The increase was to primary fires and special services (other).

Two Audits were carried out in Q4 (Timesheets and Timekeeping, Key Financial Controls) and have 18 actions to be completed within allocated timescales. Six audit actions from previous audits have been closed during Q4 (See quadrant three for details).

Successes

- The annual target for delivering 2500 Home Fire Safety Checks (HFSC's) to those at risk of having a fire and being injured was exceeded by 540. Performance against the risk of dying target is improving with 700 more checks being completed in Q4 than in Q2.
- During Q4, wholtime crews were available for 100% of shifts. The intake of 11 transferees in January 2018, work force modelling tools and the use of pre-arranged overtime assisted in achieving this target.
- Call handling times continued to improve within TVFCS as trainees became more confident in handling 999 calls.
- The percentage of occasions where wholtime duty crews turned out within 90 seconds continued to improve throughout the year from 76.0% in Q1 to 87.8% in Q4.
- Continued work by L&D has contributed to an increase in the number of operational crews within qualification. Only 0.8% of the workforce are not within qualification and these individuals are scheduled to be assessed during Q1 2018/19.
- The percentage of spend subject to competition exceeded the target of 70% by 20.5 percentage points.
- All accident investigations within Q4 were completed with actions and recommendations.
- Mental Health absences have decreased this quarter (52 days, 27%) on the previous quarter and absences in this category equate to 11% of the total days lost to sickness this quarter. Several initiatives within the mental health action plan have been implemented.
- Musculoskeletal absence decreased this quarter by 61 days (12%) and absences in this category equate to 35% of total days lost to sickness this quarter. The Movement Specialist continues to work with individuals and line managers to support rehabilitation, prevent absence, provide advice and prescribe exercise.

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Key Highlights

- As of 31 March 2018 401 (60%) of staff were members of the Benenden Employee Healthcare scheme. Between 1 March 2017 and 28 February 2018 24% of members have used the services available; physiotherapy and diagnostics are the most used services. (This is based on year end figures)
- 99.8% of those undertaking their fitness test in October 2017 met the pass rate.
- The percentage of eligible staff with a PDI has improved from 91% in quarter 3 to 92% in quarter 4.
- The percentage of eligible operational staff in qualification has increased to 99.20% (0.06%) from 99.14% last quarter.
- Percentage of staff in post from BME backgrounds have increased by 0.50% from last quarter due to five BME employees joining the service. Compared to this quarter last year we are 1.51% higher. Overall performance stands at 6.52%, exceeding the current target of 5%.
- The percentage of firefighters who are female has increased to 4.39% exceeding our target of 4%.

Areas of Concern and planned improvement

- There was an increase in the number of casualties requiring hospital treatment during Q4. Detailed analysis of accidental dwelling fires will commence during Q1 to further build localised intelligence to inform future prevention activities, including the targeting of HFSC's.
- 5 out of 6 referrals for a HFSC following a threat of arson were completed within 3-days in Q4. A new process and guidance will be implemented in Q1 2018/19 to ensure that these are completed within the new, more challenging target, of 48-hours.
- The volume of full fire safety audits carried out reduced again in Q4. The shift in focus to risk based inspection has resulted in increased timescales working with high risk premises. An evaluation of the protection function will be undertaken in Q1 to improve efficiency, effectiveness and improve processes.
- The number of retained staff with qualifications (driving, incident command etc.) has reduced as personnel have left the service, which has affected RDS availability. This will continue to be addressed in 2018/19 through continued recruitment, the RDS staff survey and Q3 recruits completing their training.
- In this quarter we have seen an increase to the percentage of working time lost to sickness. This increase of 0.69% on the previous quarter is attributable to short term absence increasing. Long-term sickness has reduced once again this quarter.
- The increase in short term sickness is due to an increase in those recording colds, gastro, MSK (back) and viruses.
- The ESMCP project continues to have an amber status and the project plan will be refreshed when details are received from the Home Office. Indications are that this may not occur until September 2018.
- Timelines for the completion of the new fire station at Theale will be revised due to the delay in the planning application outcome. In addition, revisiting the scope of the Whitley Wood project has caused some delays, but this will ensure the project is suitable for all stakeholders.

Emerging Issues and Risks

- The records management project to dispose of old content and create a digital archive will have a new PID written to restart the project and reduce the overall risk.
- Nine corporate risks have a reduced risk score since reporting in the Q3 strategic performance report and seven have the same risk score and are being addressed through various treatments. Three new risks have been identified.



Supporting Performance Information

Quadrant One: Service Provision

(Data accurate as of 16/04/2018)

ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Dwelling Fire Deaths and Safeguarding											
1	Number of Fire Deaths in Accidental Dwelling fires*	0	2	0	0	0 ↔	2	0	0	0	↓
<p>(Source: Reports > Stats > Scorecard> SC_CorporateAndServiceMeasures_Summary > CM01)</p> <p>There were no fire deaths in accidental dwelling fires for Q4. The primary focus of the Service's prevention activity (see measures 4 to 7) is to proactively contribute to this level of performance.</p>											
2	Number of Fire Casualties in Accidental Dwelling Fires*	29 MAX	7	1	4	10 ↓	22	29 MAX	5	24	↑
<p>(Source: Reports > Stats > Scorecard> SC_CorporateAndServiceMeasures_Summary > CM02)</p> <p>Although Q4 saw a rise in casualty numbers the total figure for the year is well below the target maximum and is also fewer than the previous year, which represents a positive overall outcome. The Q4 figures represent 8 incidents (as 2 fires ended with 2 casualties each). This is also a key area of focus for Prevention activity and links to the work described under measures 4 to 7</p>											
3	% of safeguarding referrals made to Local Authorities within 24 hours*	100%	100%	100%	100%	100% ↔	100%	100%			
<p>(Source: Manual calculation by Safeguarding Coordinator)</p> <p>This is a new Corporate Measure for 2017/18, which records performance in the discharge of our target to appropriately report safeguarding issues involving children and vulnerable adults. We have generated 37 safeguarding referrals in Q4 managing them all within the 24 hour timeframe. Most positive is the overall increase we have seen in the number of safeguarding referrals being made by our teams, with it being three times what it was at this time last year. This would indicate an increasing understanding, awareness and response where safeguarding concerns are identified.</p> <p>RBFRS has a duty of care to report safeguarding concerns; we understand the importance to report all concerns to the appropriate authority where our staff encounter situations, environments or persons at potential risk. The timeframe of 24 hours has been set by us and may not be present within other organisations.</p>											

*See appendix E for service provision corporate measure definitions

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Quadrant One: Service Provision

ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Prevention											
4	Risk of Death	7000	1,451	1,018	1,808	1,725↓	6,002	7500			
5	Risk of Injury	2500	778	813	713	736↑	3,040	2500			
	TOTAL	9500	2,229	1,831	2,521	2,461↓	9,042	9500			
	Number of Home Fire Safety Checks (HFSC) delivered to those who are at heightened risk of dying/being injured in the event of an accidental dwelling fire*	<p><i>(Source: Reports > Stats > Scorecard> SC_CorporateAndServiceMeasures_Summary > CM04 and CM05...)</i> <i>Please note change in performance in previous quarters due to data entry lag. Figures are accurate as of 16/04/2018</i></p> <p>In Q3, we identified that the service was unlikely to achieve the overall target this year. Whilst this has proved to be true, we have seen a marked and positive increase in delivery in Q3 and Q4 when compared to the first half of the year. As noted in our Q2 update, our planned work was significantly impacted by our activity in response to the tragic incident at Grenfell Tower. However, during Q2 our teams visited over 4,700 homes of those living in high-rise buildings to provide fire safety advice and reassurance.</p> <p>We target our HFSC to two distinct groups. The first is those who are most 'At Risk of Death'. The primary reason for being at such high risk is a range of factors that can increase their risk of having a fire and limit their ability to remove themselves from a situation where a fire has occurred. The second group is those 'At risk of Injury' and reflects a wider societal group who are more likely to have an accidental dwelling fire but far less likely to be a fire fatality but may suffer injury.</p> <p>Direct referrals from other agencies, such as social and health care providers, is the best means of identifying the most vulnerable and particularly those most likely to die in a fire. We supplement the direct referral route by using data and analysis to target areas where we are more likely to identify those who could fall into either of our two risk groups at risk.</p> <p>Whilst there is a lower target for the 'at risk of injury' group it is a broader group who can be more easily accessed through data, analysis and targeting. For both groups this targeting activity takes time and commitment of our teams to find those at risk and deliver HFSC. As we increase referral pathways we can reduce this demand on their time and increase the actual time spent undertaking the HFSC.</p> <p>It is positive to see the improvement in performance, in the latter part of the year, has been in the number of visits delivered to those in the 'risk of death' category.</p> <p>In Q1 of 2018/19, we will continue our good work with partner agencies to build mechanisms that increase and maximise the number of direct referrals to ensure we are improving the safety of those who are most vulnerable in line with our targets for 2018/19. The deficit in the risk of death category has been added to the 2018-19 targets to align to the IRMP.</p> <p>We continue to investigate and look for patterns in our data to inform local prevention strategies. For example, incident data from measure 2 (accidental dwelling fire casualties) has been analysed. 6 out of the 8 incidents with fire casualties in Q4 were caused by cooking. Hub teams are now analysing all accidental fire data (casualty and non-casualty) to investigate further, and to build other intelligence on causes. We will continue to develop this analysis through 2018/19 to support both our targeting and our community safety messaging.</p>									

*See appendix E for service provision corporate measure definitions

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Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
6	% of dwelling fires RBFRS attends where there was either no working smoke alarm installed, or a smoke alarm did not operate despite being present. This is measured against the total number of dwelling fires. *	41% MAX	37.4%	35.7%	31.0%	21.3%↑	31.4%	41% MAX			
<p>(Source: Stats> Scorecard> SC_CorporateAndServiceMeasures_Summary>CM06)</p> <p>Overall this target was achieved for 2017/18 and Q4 has shown an improvement in the percentage of dwelling fires where no working smoke alarms have been fitted with only 21.3% of properties attended not having alarms or alarms not operating. The total number of dwelling fire incidents attended across the service in Q4 was 94 with 18.1% (17) not having alarms fitted and 3.2% (3) had alarms that were defective. Where alarms were not fitted or were defective, an HFSC was completed to address the issue (where possible, e.g., two properties were not habitable post fire.)</p>											
7	% of category 1 HFSC referrals, where there has been a threat or incidence of arson, completed within three days*	100%	83%	80%	100%	80%↓	84.2%	100%			
<p>(Source: Stats> Scorecard> SC_CorporateAndServiceMeasures_Summary > CM07 plus manual check)</p> <p>Q4 - 4 of 5 completed in timescale Q3 - 3 of 3 completed in timescale Q2 - 4 of 5 completed in timescale Q1 - 5 of 6 completed in timescale</p> <p>This target has not been achieved this year with 3 out of 19 individuals not receiving a visit within 3 days. However, 2 of these 3 did receive visits outside of the 3-day target period and the other person did not remain at the identified property. The Q4 referral where the timescale was not met occurred on the Easter bank holiday, which caused a delay. A new process and guidance is in development in Q1 of 2018/19. Once embedded, we expect a 24/7 response to this type of referral. The target measure for 2018/19 is changing and RBFRS will aim to complete these visits within 48-hours. We anticipate the new process to be fully embedded for Q2 of 2018/19.</p>											

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Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Protection											
8	Full Audits*	1400	262	232	206	173↓	873	1400	315	1588	↓
9	Audits & Follow Ups*		Data not available								
	Total Number of Full Fire Safety Audits and follow-up visits carried out*	<p>(Source: Source: Stats> Scorecard> SC_CorporateAndServiceMeasures_Summary > CM08 Data feeds for Audits and Follow-ups are still being developed to obtain accurate figures)</p> <p>A number of factors have influenced Protection activity over the 2017/18 year.</p> <p>The impact of Grenfell has been well documented and continues to affect numbers of qualified inspecting officers available in the hubs whilst we complete our community safety project supported by the authority and in response to the Grenfell Tower incident. Secondments and long-term sickness have left fewer personnel to carry out inspections as well and we continue to manage the ongoing workload of responding to building consultations, reactive fire safety issues and post fire inspections. However, the community safety project is on track to transition to 'business as usual' in the autumn of 2018, which will see experienced, qualified staff returning to the Hubs, improving capacity. In addition, the 10 new inspecting officers recruited at the beginning of this year completed the first part of their training in Q4 and, following the next stage of their development, will see them contributing to Hub performance in the latter part of the year and into 2019.</p> <p>The shift of focus in the risk based inspection programme, towards identifying and targeting premises that present greatest local risk has naturally resulted in a lengthier inspection process before audits can be formally 'closed'. This resulting impact is recognised and will be considered within a comprehensive evaluation of the Protection function. This work commenced in Q4 with an independent review of Protection processes, undertaken by external experts. Work will continue in Q1 of 2018-19 through an internal project to maximise efficiency and effectiveness and create processes that are more robust.</p>									
10	Satisfactory*	50% max	66.8%	58.2%	63.6%	56.1%↑	61.7%	50% max	81.3%	80.4%	↑
11	Informal Activity*	45% min	26.7%	32.3%	29.1%	29.5%↑	29.3%	45% min	18.7%	17.2%	↑
12	Formal Activity*	5% min	1.15%	1.7%	1.0%	4.0%↑	2.0%	5% min	1.27%	0.7%	↑
13	Success Rate*	95% min						95% min			
	Outcomes of Full Fire Safety Audits (above)*	<p>(Source: Stats> Scorecard> SC_CorporateAndServiceMeasures_Summary > CM10, CM11 & CM12) Success Rate: Manual input from Group Manager – Protection.</p> <p>The performance in these key areas initially appears disappointing; however, we can see a marked improvement against the figures for 2016/17.</p>									

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Strategic Performance Report Q4 2017/18

Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
		<p>As referenced in Measure 9 above, we have made a change in approach, from Fire safety Inspecting Officers (FSIOs) auditing a historical list of premises, to a risk based inspection programme that targets those premises we identify to be of greater risk. This is in line with our IRMP commitments and in conjunction with our understanding of local risk. This means our audits can be more challenging, complex and time intensive, as more work is required in undertaking informal or formal action to improve the fire safety within premises. SD hubs increase their focus on risk in their areas and embedding the new risk based approach, with FSIOs visiting premises such as HMOs and care homes, whilst addressing other demands such as building consultations and post fire inspections.</p> <p>Considering the challenges explained in Measure 9 and the complexities associated with the new, local risk based approach, the steady performance increases seen in Q4 are a recognised positive achievement and one, which due to the recent FSIO recruitment, should further improve as we progress throughout the year.</p> <p>The increase in informal and formal activity around premises may result in cases remaining 'open' for longer periods. As previously explained, the programme and ways of working will be further refined as dedicated resources review and enhance protection processes over the next twelve months.</p> <p>There were no prosecutions completed during 2017/18; however, work continues in Q1 on 10 ongoing cases.</p>									
Response											
		75%	72.4%	73.0%	74.4%	72.9%↓	73.1%	75%	75%	73.8%	↓
14	% of occasions where the first fire engine arrives at an emergency incident within 10 minutes, from time the emergency call was answered*	<p>(Source: Stats> Scorecard> SC_CorporateAndServiceMeasures_Summary> CM14) Based on the total of all emergency incidents responded to within 10 minutes, divided by the total of all emergency incidents responded to.</p> <p>The snow at the beginning of March had an impact on response times. During this 3-day period, none of the 41 incidents RBFRS attended met the standard. In 85% of cases, this was due to travel times in excess of 7 minutes, due to poor driving conditions, despite crews turning out in under 90 seconds on all occasions and call handling time being 90 seconds or less for 70% of these calls. Calls reporting internal flooding where the attendance of the FRS were required are call challenged to ensure that an emergency response is appropriate, which is likely to take longer than 90 seconds.</p> <p>Analysis is ongoing across all 3 Hubs to look at stations whose performance is lower than their counterparts and the possible reasons behind this. One possibility may be that when a station is providing standby cover at another location, this can cause longer travel times for remaining pumps in the area. Standby protocol was changed last year to use RDS pumps to provide the standby cover, however daytime RDS cover means this is not always possible. Focused recruitment at these RDS stations to fill the gaps in cover and work to look at how this could be achieved in different ways using existing RDS and WDS staff in planned for 2018-19.</p>									

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Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
15	Whole Time(shifts)	100%	100.0%	99.5%	97.8 %	100.0%↑	99.3%	100%	100%	100%	↓
16	RDS (hours)	50%	35.6%	36.7%	40.4%	44.0%↑	39.0%	50%	43.0%	41.2%	↓
	% of shifts/ hours where there is adequate crewing on frontline fire engines (above)*	<p><i>(WT Source: Scorecard Corporate Measures - Response – (CTT07a) based on shifts worked at planned appliance crewing for WT (56) and a manual check of FireWatch.</i></p> <p>We maintain a wholetime fleet of 14 appliances, which were available for 100% of shifts in Q4. We crew these appliances at an optimum of 60 personnel or more, falling to 56 personnel, which is described as minimum crewing. During Q4, pre-arranged overtime was used to maintain minimum crewing on 7 occasions. 11 transferees joined the wholetime establishment in January 2018 which improves available numbers and we have a further 6 recruits returning from their initial training to further bolster personnel availability in Q1, 2018.</p> <p>A range of workforce monitoring tools was introduced to forecast and support the operational hubs in managing the establishment. We will continue to develop and refine these to ensure effectiveness and that adequate crewing is maintained throughout the year. The Operational Policy and Support Team data feeds and capture will also feed into the Workforce Planning Board to further support proactive management across organisational establishment.</p> <p><i>(RDS Source: Scorecard Corporate Measures - Response - % of RDS availability vs. planned availability)</i></p> <p>Whilst overall RDS availability has increased each quarter, with a net gain in establishment levels of fourteen people over the year. As a result of focused recruitment activity there were 25 new starters, 5 existing employees commenced employment on a secondary RDS contract and 11 staff have also left the service. This staff turnover provides an ongoing recruitment challenge to maintain sufficient numbers. Some of the staff that left the service had key qualifications such as incident command and emergency fire driving skills. This causes issues with availability, despite the overall number of RDS personnel, as fire engines cannot be made available without the right number of qualified firefighters. This is currently compounded by an influx of new staff who are in the process of obtaining basic qualifications such as Breathing Apparatus (BA) necessary to crew the fire engine. Currently Mortimer has limited availability (9.1%) and as an outlier affects the overall percentage and this is primarily as the result of a reduction of personnel with incident command qualifications. This is offset by stations such as Crowthorne, the best performing station in terms of availability, who consistently achieve in excess of the 50% target.</p> <p>Continued focused recruitment is planned for 2018-19 and staff recruited in Q3 and Q4 of 2017-18 will come online through the remainder of 2018 as they complete their training. A key piece of work in Q1 2018-19 is to look at RDS attitudes to progression through a staff survey in order to develop strategies to support development and retention of staff. This will focus on how we assist and support staff in achieving those key qualifications necessary to maintain good appliance availability.</p>									

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Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Customer Service											
17	Domestic Respondents	100%	100.0%	98.7%	100.0%	97.3%↓	98.9%	100%	N/A	N/A	N/A
18	Commercial Respondents	95%	100.0%	100.0%	100.0%	85.7%↓	96.2%	95%	N/A	N/A	N/A
19	Fire Safety Audit Respondents	90%	100.0%	100.0%	100.0%	n/a	100.0%	90%			
	% of Questionnaire respondents satisfied with the overall service (above)*	<p><i>(Source: Owned by Risk & Performance - manual calculation from results of postal surveys returned)</i></p> <p>181 out of 183 Domestic Respondents Satisfied or Very Satisfied in 2017/18 25 out of 26 Commercial Respondents Satisfied or very satisfied in 2017/18 No Fire Safety Surveys have been sent out in quarter 4.</p> <p>During Q4 there were 2 customer feedback forms returned where the respondents were not satisfied with the overall service received. One was following a dwelling fire and the other following a fire in commercial premise. Both were escalated through the complaints procedure to resolve. The volume of customer feedback survey returns has increased significantly during 2017/18 as the surveys are now sent out and monitored by the Data and Performance Team. During 2018/19 we will look at how other information gathered from the surveys can be used to improve services further.</p>									

*See appendix E for service provision corporate measure definitions



Service Provision - Service Measures

(Data accurate as of 16/04/2018)

ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Response Service Measures											
1	Dwelling Fire		52.5%	52.4%	61.5%	47.2%↓	53.6%		50.3%	49.7%	↑
2	Road Traffic Collision		53.8%	52.7%	46.4%	55.6%↑	52.1%		63.5%	51.6%	↑
	% of occasions a second fire appliance attending arrives within 2 minutes of the first appliance to arrive.	<p>(Source: Stats > Scorecard > SC_CorporateAndServiceMeasures_Summary > SM01 and SM02)</p> <p>There has been an overall increase on both measures for 2017/18. Travel time is the main factor that affects this measure and the second appliance will often have further to travel than the first. The optimum travel time for the second appliance, in order to arrive within 2-mins of the first, is 9 minutes.</p> <p>These measures are affected by the ongoing work to manage our overall Response standard (measure 14) and link to turnout times.</p>									
3	5 seconds	92%	88.7%	89.6%	91.2%	92.7%↑	90.5%	92%	93.6%	90%	↑
4	10 seconds	97%	97.4%	97.7%	98.5%	98.7%↑	98.1%	97%	99.5%	97.9%	↑
	% of occasions where time to answer emergency calls is within (above)	<p>(Source: Stats > Scorecard > SC_CorporateAndServiceMeasures_Summary > SM03 and SM04)</p> <p>TVFCS performance in Q4 has achieved the published targets, with incremental improvements every quarter throughout 17/18. The actual level of performance for TVFCS is marginally worse for RBFRS calls than those for BFRS and OFRS. In order to better understand the causal factors of this variance in performance, analysis that is more detailed will take place in June and July 2018. Higher population density, leading to increased repeat calls is one consideration that this analysis will provide evidence to support or discount.</p>									

*See appendix E for service provision corporate measure definitions

Strategic Performance Report Q4 2017/18

Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
5	Within 60 seconds	60%	52.4%	50.1%	44.1%	48.3%↑	48.9%	60%	57.8%	50.6%	↓
6	Within 90 seconds	80%	76.7%	76.8%	72.0%	74.8%↑	75.2%	80%	80.4%	75.7%	↓
7	Within 120 seconds	95%	87.7%	86.2%	83.8%	84.7%↑	85.7%	95%	89.1%	86.4%	↓
	% of occasions where time to mobilise (above)	<p>(Source: Stats > Scorecard > SC_CorporateAndServiceMeasures_Summary > SM05, SM06 and SM07)</p> <p>Target for all 3 measures have not been met, and there has been a slight worsening of performance against 16/17 figures (ranging between 0.3 and 1.7 percentage points under 16/17 performance). The past 3 months have reported steady improvement across all 3 measures as new staff became more established and confident.</p> <p>The snow event during March and subsequent thaw have had a slight impact on performance, with calls reporting internal flooding where the attendance of the FRS were required accounting for 12% of occasions where the 90 second mobilising target was not achieved. This is because of the need to call challenge this particular incident type to ensure that an emergency response is appropriate.</p> <p>Analysis of incident data has confirmed a relationship between certain types of incidents and failures to achieve the mobilising standard. The most significant relationship seems to be with calls to automatic fire alarms. During March 2018 calls to automatic fire alarm activations accounted for just over 40% of all incidents where the 90 Second call handling measure was exceeded. Call challenge procedures to this type of call are believed to be a causal factor in the longer call handling times, and to better capture this information, an incident 'tag' will be created to identify any incident where a call challenge is applied. This will allow us to :-</p> <ol style="list-style-type: none"> 1. Establish a clear link between call challenge and failures to meet call handling times 2. Determine whether call challenge procedures are being applied correctly to appropriate incidents 3. Determine the number of occasions where applying a call challenge prevents an unnecessary FRS attendance. <p>The technical work needed is expected to be completed by the end of June 2018.</p>									

*See appendix E for service provision corporate measure definitions

Strategic Performance Report Q4 2017/18

Quadrant One: Service Provision



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
8	Whole Time under 90 seconds	100%	76.0%	77.0%	83.0%	87.8%↑	80.1%	100%			
9	RDS under 300 seconds	100%	71.7%	73.0%	67.8%	71.4%↑	71.3%	100%			
	% of occasions where crew turnout (above)	<p><i>Source: Stats > Scorecard > SC_CorporateAndServiceMeasures_Summary > SM08 and SM09</i></p> <p>WDS turnouts have increased steadily over the year. This has been a focus of the Hub response leads, as it contributes to achieving the response standard (measure 14) and we will continue to monitor and manage as this aspect of the standard is largely in the Hubs control. However in recognition of a 100% effectively being unachievable, due to training, delayed turnout times etc., this measure has been changed for 2018/19 to 90%.</p> <p>RDS turnout times, against the 300-second target, have remained relatively stable. Again, this measure will be changed for 2018/19 to reflect to the differing turnout times we now have in place for each RDS station.</p>									

*See appendix E for service provision corporate measure definitions

Service Plans

To ensure effective delivery of our services in line with our strategic plans and priorities the various activities undertaken across functions are detailed and monitored through Service plans that are developed and maintained by Heads of Service. Service Plans are overseen by Heads of Service and reviewed by the appropriate Director. By exception, matters may be reported at Strategic Performance Board by the relevant Heads of Service.

By monitoring for the delivery of outputs from these activities we can assure the Fire Authority and other external stakeholders that arrangements associated with the management of financial, governance and operational matters are appropriate.

We have in place Service Plans that focus delivery and enable management of day-to-day business across the functions of:

- Business Information & Systems
- Corporate Services
- Facilities and Assets
- Finance & Procurement
- Health and Safety
- HR and L&D
- Prevention and Protection
- Service Delivery
- Risk and Performance
- Strategic Property

These plans set out how each department contributes to the achievement of strategic objectives and targets, aligning tasks for individuals to objectives. This provides a connection between the activities of staff and the wider strategic direction. Actions committed to will ensure delivery of services (external and internal); maintain or improve performance; deliver new capability; improve effectiveness or efficiencies within functions or support service-wide change projects.

We are now working on 2018/19 Service Plans and these were in place for 1st April 2018. As well as ensuring delivery against corporate targets, and priorities, they will drive necessary actions to deliver our IRMP commitments and corporate priorities. They will consider new challenges, such as requirements stemming from Grenfell Tower or expectations of HMICFRS. We will renew our focus on the key areas that will best enable the organisation to improve delivery. This will include actions in the areas of recruitment and staff development, revision of our policy approach and evolution of our operational assurance systems.

Within the Service Delivery Hubs, we are developing a local safety plan approach that will provide local focus on delivery. These will be further translated into station level plans with clear outputs and targets so that delivery teams understand expectations and ensure their activity across prevention, protection and response is closely aligned to service priorities.



Quadrant Two: Corporate Health Performance

ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Human Resources											
1	% of working time lost to sickness, across all staff groups	3%	4.6%	4.9%	4.9%	5.6%↓	4.8%	3%	3.0%	3.3%	↓
<p><i>(Source: Data calculated and supplied by HR) (Note: RDS figures should be viewed with caution as this figure is calculated based on the average shift length and these vary considerably and many sickness episodes may be recorded as unavailable).</i></p> <p>In this quarter we have seen an increase to the percentage of working time lost to sickness. This increase of 0.69% on the previous quarter is attributable to short term absence. Long term sickness has reduced again this quarter. The percentage of working time lost out-turned at year-end at 4.81%.</p> <p>The total days lost to sickness for this quarter has increased to 1284 days from 1247 last quarter. Whilst long term sickness reduced from 673 to 637 days, there has been an 11.3% increase in short term sickness, 647 days in Q4 compared to 574 days in Q3 with Green Book staff seeing an increase of 63% (76 days). In comparison to last quarter and Q4 last year sickness for Colds, Gastro, MSK-Back and Viruses have all increased.</p> <p>The latest Public Health England (PHE) report <u>published</u> Thursday 5 April 2018, shows that seasonal flu continues to circulate across the UK, although activity has now peaked and rates are declining, so whilst the figures for short-term have been high during this quarter we should start to see a decrease.</p> <p>To aid performance management, Directors, Heads of Service and HR monitor absences and managers meet with their staff and conduct return to work interviews. Warnings regarding performance are issued as appropriate. A Managers guide in relation to sickness triggers has been provided and an article on effective absence management promoted in Cascade.</p> <p>A number of considerations and initiatives continue and this area remains a high priority for the Service.</p> <p>Musculoskeletal (MSK) remains the top cause of sickness absence with respiratory, mental health related issues and gastro-intestinal categorised absences being the next reasons.</p>											

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD

Mental Health

There has been a significant decrease (52 days, 27%) on the previous quarter. Mental health absences equated to 11% of the total days lost to sickness this quarter, compared to 15% last quarter. 195 days (13 episodes) were lost in Q3 and 143 days (8 episodes) this quarter. Three individuals on long term absence have now returned.

Whilst performance in this area improved, mental health absences have increased by 86% compared to this time last year (20 additional days lost). The Service continues to promote mental health awareness and encourage people to talk and utilise the support mechanisms available.

Work completed under the mental health action plan includes:

Use of HSE Stress Indicator Tool; the results confirm the direction of the existing action plan.

A Leadership Forum event to develop manager’s skills and confidence to deal with mental health difficulties in the workplace. The Forum formed part of a wider campaign to support national Time to Talk Day; activities included watch visits, SLT hosted breakfasts at Newsham Court and an opportunity for staff to share their personal stories.

Recruitment and training of Blue Light Champions – volunteers who wish to raise awareness of and challenge stigma around mental health.

Development of a training package for all staff and one for managers – training pilots planned for the next period.

Musculoskeletal (MSK) Sickness

There has been a decrease of 61 days (12%) on the previous quarter. MSK absences equated to 35% of total days lost to sickness in Q4 in comparison to 41% in Q3. 528 days (43 episodes) were lost in Q3 and 467 days (46 episodes) this quarter. Musculoskeletal absence is higher than the same time last year. The increase in absence could be as a result of a re-categorising some absences previously recorded in the ‘hospital appointment/operation’ category.

Seven individuals on long term sickness have now returned. Seven individuals remain absent from the workplace and are receiving support from their line manager and HR. The Movement Specialist continues to work with individuals and line managers to support rehabilitation, providing advice and prescribing exercise.

There were four accidents at work resulting in four short term cases of 18 days.

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
		<p>Supports and Health Promotion:</p> <p>Benenden Benenden Employee Healthcare continues to be promoted; a series of workplace visits were undertaken in this period resulting in new members to the scheme.</p> <p>Get Berkshire Active Awards RBFRS were awarded Workplace of the Year at the Get Berkshire Active awards for the work undertaken to support staff to be physically active; the submission included details of the functional fitness programme, provision of equipment, training for Physical Education Supervisors, fitness standards, cycle to work scheme and work of the Fitness and Health Adviser and Movement Specialist.</p> <p>Health Promotion Resources from the Public Health England Time to Quit campaign were used to encourage smoking cessation in January 2018. World Sleep Day was on 15 March, practical advice was available on Siren along with posters at all workplaces.</p> <p>Flu Vaccinations Compared to Q3 and Q4 2016/17 days lost to respiratory related sickness in TVFCS reduced by 15 days in the same period 2017/18. There were three episodes of sickness specifically citing flu – two of these individuals had not requested a vaccination. Further evaluation of this initiative is required.</p>									
		100%	99.8%	98.8%	99.3%	99.3% ↔	99.3%	100%	98.4%	98.4%	↑
2	% of eligible operational staff successfully completing fitness test	<p>(Source: Data calculated and supplied by HR)</p> <p>This data relates to the October 2017 round of testing. 99.8% of eligible staff were tested and of these 99% successfully achieved the required level</p> <p>One flexi duty officer remains untested – this has been booked as a priority for April 2018 testing.</p> <p>The total number of eligible staff in Q4 was 406 – a further four operational personnel met the required fitness standard before returning to full duties in this period. 15 operational personnel remain not eligible for testing for various reasons.</p>									

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
3	% of eligible staff with Personal Development Appraisals	100%	53.0%	85.0%	91.0%	92.0%↑	92.0%	100%	99.8%	99.8%	↓
<p>(Source: Data calculated and supplied by HR) (Data as at 31 March 2018) 526 staff were eligible to have received a Personal Development Interview (PDI) meeting between April and June 2017. Dual contract employees only require one PDI and therefore have only been counted once. 107 were exempt for the following reasons:</p> <ul style="list-style-type: none"> • 90 new employees within their probation period • 17 employees who have been away from the workplace for the duration of the period for various reasons including maternity and long-term sickness. <p>The figures only account for those PDIs recorded on the system up to and including 31 March 2018. HR issued reminders to managers in January.</p> <p>486 staff are recorded as having had their PDI meeting, which equates to 92% (only 2 more PDIs were received from chaser in January). Of the meetings that have taken place 407 PDI forms have been returned to HR, 79 were not returned.</p>											
4	% of eligible operational staff in qualification	100%	95.0%	98.8%	99.1%	99.2%↑	99.2%	100%			
<p>(Source: Data calculated and supplied by L&D)</p> <p>This corporate measure was introduced for the 2017/18 year. It provides overall analysis of core operational training. Further detailed analysis and discussion is undertaken quarterly at the Organisational Development, People Learning Group (ODPLG) which ensures relevant stakeholders from across the Service consider performance outcomes and associated impacts. Locally in the Learning and Development department, detailed analysis is undertaken and liaison with individual managers as necessary to address requirements, competence related matters and issues of attendance.</p> <p>Training and assessment activities in RBFPS are aligned with the Fire Professional Framework, which outlines the operational core skills requirements of Firefighters and Officers. National Occupational Guidance provides the standards applicable to the nine core skill areas (Water, Working at Height, Road Traffic Collision (RTC), Hazardous Materials, Casualty Care, Breathing Apparatus (BA), Driving, Incident Command and Core Skills).</p>											

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance			
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD	
		<p>Our performance in this area for Q4 is improved from 99.14% in Q3 to 99.20% (increase of 0.06%)</p> <p><i>Note: The RTC qualification is currently excluded, as agreed at the July Strategic Performance Board. The target of 100% qualified by the end of Q4 has not yet been achieved; currently 92.64% of individuals are qualified. This has been due to a reduction in qualified RTC Instructors due to staff changes and promotions. The remaining 27 individuals are scheduled for training during Q1 of the 2018/19 year. Individuals who return from light duties, career breaks, and maternity leave will be scheduled throughout the year upon their return.</i></p> <p>Areas of good performance include:</p> <ul style="list-style-type: none"> Breathing apparatus 99.72%- One individual not qualified, due to returning from temporary promotion to Station Manager, scheduled in for Q1 Working at Height 98.9% - performance has increases because of improved planning by L&D Managers and Instructors with support from R&D a staff. At the end of the Q4, four individuals had expired qualifications. These individuals are scheduled for assessment in Q1. Emergency Response Driving 99.5% - One individual's qualification has expired due to workloads preventing attendance on course, programmed for early in Q1 Water Rescue 99.53%- Two individuals have not achieved the qualification in this area as a result of being unable to attend a course within the expiry period. Additional measures are in place to assist those who are unable to swim or are not confident in water. Individuals and line managers are actively encouraged to identify issues so appropriate development and support can be put in place <p>Areas for improvement:</p> <ul style="list-style-type: none"> Incident Command has maintained at 97.6%, four individuals qualification have expired. This is due to staffing issues at L&D and a reduction in delivery and assessment capacity. All four individuals are identified and scheduled for assessments in Q1. A new substantive SM Incident Command is now in post and improved forecasting is in place to predict assessment requirements. Middle and senior incident command assessments have now been outsourced, to be delivered by an independent provider, which will help release capacity with the L&D department to support the operational training plan. 										

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
		<p>Corrective actions highlighted in quarters 1, 2 & 3 have been implemented. These have addressed shortfalls in planning, recording and the development of individuals requiring further support to achieve competency. Individuals who are out of qualification or fail to achieve a qualification do not perform that activity at operational incidents until they have re-qualified.</p> <p>The ability to effectively train staff is reliant on the ability to release individuals from duty to central training and provide sufficient Instructors to train and assess these skills. A combination of efforts to ensure there is flexibility to attend, and other factors, such as sickness absence, are monitored to facilitate attendance. Staffing in the Learning and Development department is kept under review to ensure, as much as possible, there is the ability to plan for and cover turnover</p>									
Health and Safety											
		5/81	2*/9	2*/17	1*/7	2*/19	7*/52	5*/81	2*/14	6*/55	↑ for total number of injuries
5	All accident related injuries, including RIDDOR (RIDDOR & Total)	<p><i>(Source: Data calculated and supplied by H&S)</i></p> <p>During Q4, there were 2 RIDDOR reportable injuries due to causing more than 7 working days sickness. One incident occurred whilst BA training when the individual struck their toe on a wall causing pain to their knee, the other being at an RTC incident they strained their upper back lifting the equipment. There has been an increase of 12 injuries in Q4 compared to Q3. Of the 19 injuries which occurred in Q4 8 were classified moderate injuries (including the 2 RIDDOR's) and 11 were minor injuries. Two of the moderate injuries occurred whilst fitness training, in both instances there was no fault with the equipment and warm ups had been carried out.</p> <p>Examination of the trends and follow up action is taken in all cases as appropriate. Learning from accident investigations is highlighted accordingly and opportunities taken to inform and improve working practices. The top five reasons for accidents remain consistently the same and are comparable to others in the fire service sector. They are:</p> <ul style="list-style-type: none"> * Slips, trips and falls * Manual handling * Strike against something fixed or stationary * Struck by moving object * Exposure to heat <p><i>*RIDDOR is the Reporting of Injuries Diseases and Dangerous Occurrences Regulations 2013. Under RIDDOR we have a duty to report certain events, those events being accidents that led to a person being unfit for their normal work for more than 7 days, or 'specified injuries' which are more serious types of injuries. These include injuries such as broken bones, crush injuries and amputations.</i></p>									

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health



ID	Measure	2017/18 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Y.T.D. Actual	YTD Target	2016/17 Performance		
									Q4 16/17	YTD 16/17	16/17 Vs 17/18 YTD
Spend											
6	% of spend subject to competition	70%	88.4%	89.2%	89.3%	90.5%↑	89.5%	70%			
7	Compliant spend as % of overall spend	100%	99.4%	100.0%	100.0%	100.0%↔	99.8%	100%			
<p><i>(Source: Calculated by Procurement)</i></p> <p>ID 6: This target has been exceeded and % spend subject to competition increased throughout the year. All existing contracts have been reviewed to ensure they are subjected to competition before the contract expired and a new contract put in place where there is an ongoing requirement. For all new categories, where possible, the category requirements have been consolidated to reduce the number of repeat small tenders but with opportunities for SMEs to still apply through the introduction of lots. This is a more efficient approach for both the organisation and suppliers who wish to apply for these contracts. Where possible requirements have been standardised with our emergency service partners. RBFRS now has 32 joint contracts in place with OFRS and BMKFRS. New contracts are being planned with TVP. The new NFCC frameworks have also been utilised for fuel, emergency rescue tools, PPE and fleet.</p> <p>ID 7: The Authority should be seeking to achieve 100% compliance through ensuring that no purchase order is approved for any supplier for expenditure over £10k unless it has been subjected to competition. The unplanned replacement of some operational equipment that could not be delayed resulted in the target not being achieved in the first quarter. Since then the 100% target has been achieved each quarter. The Procurement team operate a buyer gateway process, which enables all requisitions to be checked for compliance.</p>											
Freedom of Information											
8	% Freedom of Information requests and Environmental Information Regulations referred to the Information Commissioner	0%	0.0%	0.0%	0.0%	0.0%	0.0%↔	0%	0%	0%	↔
<p><i>(Source: Manual Input from Information Governance)</i></p> <p>A request being referred to the ICO does not necessarily mean a failure of our process – that would be indicated by the ICO finding against us. We will continue to aim to ensure requests are answered on time and satisfactorily.</p>											

*See appendix F for corporate health measure definitions

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health

Financial Position as at end of March 2017-18 (Revenue)

	Budget	Outturn	Variance
	£'000	£'000	£'000
EMPLOYEES			
UNIFORMED	18,760	17,967	(793)
NON-UNIFORMED	5,522	5,685	163
TRAINING	472	458	(14)
OTHER	106	137	31
	24,860	24,247	(613)
PREMISES			
REPAIRS & MAINTENANCE	884	881	(3)
RATES	780	790	10
CLEANING	224	228	4
UTILITIES	401	407	6
	2,289	2,306	17
SUPPLIES			
INSURANCE	310	293	(17)
EQUIPMENT	671	690	19
IS DEVELOPMENT & LICENCES	471	458	(13)
CLOTHING/PPE	439	482	43
COMMUNICATIONS	691	701	10
OCCUPATIONAL HEALTH	152	148	(4)
PRINT/STATIONERY/PUBLICATIONS/SUBSCRIPTIONS	113	120	7
HYDRANT REPAIRS	41	48	7
COMMUNITY FIRE SAFETY SUPPLIES	123	137	14
SUPPLIES OTHER	218	214	(4)
	3,229	3,291	62
CONTRACTS			
SHARE OF TVFCS REVENUE COSTS	807	772	(35)
LEGAL	153	140	(13)
CONTRACTS OTHER	428	451	23
	1,388	1,363	(25)
TRANSPORT			
VEHICLE RUNNING COSTS	769	686	(83)
TRAVEL	251	253	2
	1,020	939	(81)
PENSIONS	478	590	112
	478	590	112
INCOME			
FEES & CHARGES	(59)	(59)	0
INCOME OTHER	(1,192)	(1,209)	(17)
	(1,251)	(1,268)	(17)
NET COST OF SERVICES	32,013	31,468	(545)
DEBT CHARGES INTEREST	392	392	0
INVESTMENT INTEREST	(26)	(28)	(2)
NET OPERATING EXPENDITURE	32,379	31,832	(547)
REVENUE FUNDING OF CAPITAL	734	734	0
APPROPRIATION TO/(FROM) RESERVES	(291)	(292)	(1)
MINIMUM REVENUE PROVISION	327	327	0
REVERSAL OF ACCRUED HOLIDAY	18	18	0
GOV GRANTS/PRECEPTS/BUSINESS RATES	(33,167)	(33,196)	(29)
(SURPLUS)/DEFICIT	0	(577)	(577)

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health

Commentary on Revenue Outturn

2017/18 has been a year of unprecedented change in the organisation. A great deal of the work necessary to achieve the £2.4 million of savings outlined in the Authority's Efficiency Plan has been completed. The Service Delivery and Risk & Performance restructure has now been implemented and will deliver £496,000 in non-station based savings.

In parallel with these organisational restructures, a fundamental change in the way budgets are monitored and managed has been implemented. The decision to devolve budgets that were previously managed centrally is in keeping with two of the key elements of Vision 2019, namely, improving capacity, capability and resilience and creating a "one team" culture. Significant investment in training and the use of in-house expertise to create real time financial information has resulted in better control of cost centre budgets and the identification of further savings.

Delivering the Service Delivery and Risk & Performance restructure, whilst avoiding the potential for compulsory redundancies, has necessitated leaving some posts vacant and a higher than usual level of temporary promotions amongst uniformed staff which generates further savings as the number of employees receiving development and trainee rates of pay is higher than that assumed within the budget. It should be noted that this in-year saving of just under £300,000 will not be recurring due to the recent and ongoing recruitment of uniformed staff. It does however give additional assurance that the planned removal of uniformed posts to meet the £2.4 million Efficiency Plan savings is achievable.

Four vacancies have been carried in the Retained Support Unit (RSU). The vacant posts have led to an additional in-year saving of £213,000. As the disestablishment of the RSU forms part of the £2.4 million Efficiency Plan savings, this is effectively the early delivery of these savings. When all of the RSU posts have been disestablished, the addition RSU costs will be removed from base budget, providing £423,000 of the savings required.

It is also pleasing to note that the recently established Retained Duty System (RDS) project is starting to show early success. However, as a consequence of vacancy levels, there was an in-year saving of £295,000 in the RDS budget. Again, it is reassuring to note that the necessary recurring savings associated with the Authority's IRMP decisions can be met from this budget, whilst continuing to increase RDS availability.

A four-phase plan to deal with the additional workload post Grenfell was developed in the late summer. Recruitment of additional resources has taken place and as a consequence, unbudgeted costs of £194,000 were incurred in the financial year. Due to the savings made to date, the in-year costs have been met from existing budgets whilst the recurring costs have been built into the Authority's Medium Term Financial Plan.

There was an overspend against the clothing / PPE budget stemming from the recruitment of new firefighters as well as one-off large-scale rollouts of specific clothing items.

Expenditure in relation to the Authority's share of the running costs of Thames Valley Fire Control Service (TVFCS) was lower than budget as a result of staff vacancies and savings from the renegotiation of telephony contracts. The TVFCS budget for 2018/19 has been adjusted downwards to incorporate development rates of pay and the telephony savings.

The fleet maintenance partnership with Hampshire Fire and Rescue Service continues to deliver savings, which again have been built into the 2018/19 budget.

Pension costs are over budget due to additional ill-health retirement charges and one-off contributions to the Local Government Pension Scheme.



Financial Position as at December 2017-18 (Capital)

CAPITAL SCHEMES	Total Project Budget £'000	Actual Spend in Prior Years £'000	Actual Spend in 2017/18 £'000	Est. Spend to complete £'000	Total Est. Spend £'000	Variance From Budget £'000	% Variance From Budget	Est. End Date	Notes
Fire Station Refurbishments - Hungerford Community Fire Station	809	314	495	0	809	0	0%	Qtr 1 2017/18	Station refurbishment completed on schedule in Qtr 1. Additional ground works & roof replacement were incorporated into the project as part of the build programme. Reduced running costs will provide an ongoing revenue benefit. Rental agreement with Thames Valley Police will generate an additional income stream.
Fire Station Build - Theale Fire Station	6,200	200	484	5,516	6,200	0	0%	Qtr 2 2019/20	Negotiations are continuing in order to purchase the site and this will be brought to Management Committee for approval at the appropriate time. Discussions with the LPA to achieve a successful outcome to the planning application are still ongoing, presenting a continued delay to this project, therefore build timescales remain fluid at this time.
Whitley Wood Fire Station Firehouse	350	0	15	335	350	0	0%	Qtr 1 2019/20	A contractor has now been appointed for this project and off site building work has already commenced. On site works are expected to begin in August 2018 with completion in September 2018.
Fire Station Refurbishments - Crowthorne	1,500	0	21	1,479	1,500	0	0%	Qtr 1 2020/21	Management Committee approved the progression of this project on 4th December 2017. This project has therefore moved forwards to detailed design and full planning application. Current timescales would indicate build commencement within Q1 2019/20, with completion due by Q1 2020/21.

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health

CAPITAL SCHEMES	Total Project Budget £'000	Actual Spend in Prior Years £'000	Actual Spend in 2017/18 £'000	Est. Spend to complete £'000	Total Est. Spend £'000	Variance From Budget £'000	% Variance From Budget	Est. End Date	Notes
Fire Station Refurbishments minor works - Appliance bay door replacement programme	480	300	105	0	405	-75	-16%	Qtr 1 2018/19	Programme has now been completed.
Fire Station Refurbishments - minor works	650	175	85	390	650	0	0%	Qtr 4 2020/21	Kitchen installation works at Bracknell, Maidenhead and Langley were completed in quarter one. The works at Newbury Fire Station (rear bay drainage system) have been completed. Further capital bids will be presented to Management Committee as deemed necessary.
ICT - IBIS redevelopment or replacement	131	55	0	76	131	0	0%	Qtr 2 2020/21	Ongoing IBIS development / maintenance in order to support business change and changes to integrated external systems continues. Expert resource has been brought in to ensure this critical system remains fully operational and available. The Overall ICT strategy is due for update in Q3 2018, which will set out in detail the long-term future direction for IBIS as well as related systems.
ICT - Helpdesk System	45	1	28	16	45	0	0%	Qtr 1 2018/19	System has been upgraded and new functionality being rolled out across the authority. Stage 2 of the project is completing now and final training sessions are to be booked in with full completion expected in Qtr 1 18/19.

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ICT - Sage 1000 upgrade	65	17	0	48	65	0	0%	Qtr 4 2018/19	The upgrade to Sage 1000 was successfully implemented in Qtr 4 2016/17. Plans for phase 2 of the project (redesigning processes in the procurement to pay chain) are being developed and will be completed in Qtr 4 2018/19.
ICT - Learning Management System (LMS)	45	0	0	45	45	0	0%	Qtr 4 2018/19	The ICT element of this activity is currently on hold pending L&D resource availability to progress detailed requirements gathering and system specification activities. The specification of need will be further informed by the outcomes of the Route to Operational Competence project. The planned completion date may be impacted if other priorities and pressure of work dictate delay. ICT will be led by L&D's desired timescales in terms of full project initiation
ICT - Firewatch Development	60	30	0	30	60	0	0%	Qtr 2 2018/19	Implementation is now expected in Qtr 2 2018/19. The delay is due to additional testing and training needs on the new releases, and their compatibility with Control.
ICT - Mobile Data Terminal (MDT) Devices	60	0	60	0	60	0	0%	Qtr 4 2017/18	Replacement of MDT's and supporting hardware on all operational appliances including training vehicles has now been completed. No further expenditure to be incurred.
ICT - Cyber Security	60	0	0	60	60	0	0%	Qtr 4 2018/19	A tender to appoint a new supplier to ensure the Authority achieves the new Cyber Security accreditation and additional network and system improvements will be undertaken in Qtr 1 2018/19 so that the next security audit can be carried out later that year.

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ICT - Asset Replacement / Licenses	236	0	113	123	236	0	0%	Qtr 4 2018/19	Annual asset replacement which forms part of the ongoing 3 year plan. Laptops which were provided early on in this rolling plan are now due for replacement in 2018/19.
Fleet & Equipment - Fire Appliances	2,349	466	755	1,128	2,349	0	0%	Qtr 4 2019/20	4 new fire appliances were delivered in Qtr 1 2017/18. This is a shared exercise with Thames Valley partners which sees a total of 11 vehicles procured by RBFRS over 3 years. The next three vehicles are due to be in operation by the end of July 2018, with a further 2 new vehicles due in each of the next two years.
Fleet & Equipment - Special Appliances - Operational Support Unit	1,219	19	0	1,200	1,219	0	0%	Qtr 4 2019/20	Work is underway to review and identify future operational support unit capability requirements. This is being completed alongside a review of off road capability requirements. We expect to progress to procurement exercise later in 2018 but are working to a principle of 'off-the-shelf over bespoke solutions'. The collaborative Aerial Ladder Platform project is progressing with tenders currently being reviewed for supplier selected. This is due to be delivered in Qtr 4 2019/20.
Fleet & Equipment - Other Ancillary Vehicles	300	0	112	188	300	0	0%	Qtr 4 2020/21	The fleet strategy has identified a number of vehicles which are beyond serviceable use, and these are being reviewed and replaced as necessary.
Total (Under)/Over	14,559	1,577	2,273	10,634	14,484	-75			



Transition Bids Spend Summary

(As of 06/06/2018)

TOTAL BUDGET AVAILABLE	2,000,000
TOTAL BUDGET ALLOCATED	1,498,990
TOTAL BUDGET AVAILABLE FOR ALLOCATION	501,010

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K02-601	<p>Comms and Engagement Effective staff engagement is critical to the delivery of the Organisational Development Programme. The capacity to deliver the level and breadth of intervention required does not currently exist within the organisation. This resource will lead on developing/deploying a range of communication and engagement interventions to increase the likelihood of successful delivery of the key projects in the programme and the desired cultural, structural and process changes.</p>	Katie Mills	28/04/2015	30,330	32,998	01/03/2018	28/02/2019	<p>Delivered to date:</p> <ul style="list-style-type: none"> • Communication strategy written and approved to support the organisational development programme - completed 2016 • Improvements made in the frequency and quality of communications • Cascade started in March 17 • The Shout re-designed 18 by an external company in March and is in distribution. • Ongoing support provided to the OD and IRMP programme boards to ensure key messages are communicated • The website and intranet has been improved to ensure relevant and up to date content is available and found quickly • Corporate branding was refreshed and continues to evolve <p>To be delivered:</p> <ul style="list-style-type: none"> • Successful candidate selected and started post from March 18 focussing on engagement of workforce and the community via internal and external communications



Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K10-601	<p>Core Skills Training Programme Core skills development is a key plank of the OD programme and central to delivering new behaviours. This bid will support early delivery of key core skills and a long term core skills development and refresher programme, mapped to the Investors in People standard, leadership development and embedding into the L&D function</p>	Becci Jefferies	01/09/15 26/04/16	104,000	84,109	01/09/2015	30/06/2019	<p>Additional monies identified to support the delivery of new core skills training to support behavioural and cultural change.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> • Project management training - 111 people attended to date • Procurement framework skills – 12 people attended to date • Procurement overview – 20 people attended to date • Appraisal (new PDI process) - 67 • Mindfulness course - 89 people attended to date • Resilience – 66 people attended to date • Managing Sickness course – 68 people attended to date • Crucial Conversations course - 76 people attended to date • Working with Members course - 49 people attended to date • Time management course - 38 people attended to date • Coaching course - 27 people attended to date • Mentoring course - 35 people attended to date • Managing High Performance – 21 people attended to date • Minute Taking course – 10 people attended to date <p>To be delivered:</p> <ul style="list-style-type: none"> • The review of Core Skills requirements has identified the need for implementation of several new courses: Interview Skills, Disciplinary Training, Writing Effective Reports and Equality Diversity and Inclusion- Unconscious Bias Training - To be rolled out in Q1

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K12-601	<p>HR Advisor Support To ensure an HR resource with appropriate skills and knowledge is available to support Managers to execute necessary staffing restructures and re-organisation to effect organisation change.</p>	Becci Jefferies	02/02/2016	162,500	100,471	02/02/2016	31/03/2019	<p>Following the restructure of the HR and Learning and Development function, which saw a reduction in HR staff, funding for temporary HR resources was sought from the Transition Fund in support the delivery of various change projects. These resources can be flexed to meet needs and project timelines. Currently support is provided by 2 temporary staff members due to run to end of May - the requirements will be reviewed in Q1 in line with project requirements.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> • Work with Heads of Service and departmental managers to assist with restructure activity including planning, reports design and consultation - Complete • Reviewed the operational leave policy • Role assisted with TVFCS transition plan activities as per the agreed plan and as appropriate • Support and consultation provided for Risk and Performance and Service Delivery restructures including consultation meetings, formal consultations and selection processes • Support arrangements reviewed in Q1 & role advertised in Q1 • Completion of support and consultation for Risk and Performance and Service Delivery restructures • Collation of objectives identified for E&DI Forum consideration • Bursary Policy review • Armed Forces Covenant development • Two tier entry feasibility report • Additional HR support in place on temporary basis to respond to key projects • Development of PDI pilot to include behaviours - for pilot in Q1



Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
								To be delivered: Policy review Contract Review NVQ review Equality Diversity and Inclusivity action plan development for consideration by the EDI forum Job Profile Review Discipline review Recruitment Attraction Review
K16-602	Systems Business Partner - resource Two year temporary post – systems business partner, a customer facing role to deliver and rollout Firewatch upgrades, IBIS improvements and support development of other service applications from an end user perspective	Tony Vincent	07/06/2016	76,720	32,762	29/08/2016	31/08/2018	Delivered to date: <ul style="list-style-type: none"> • Post filled and started on 29/08/16 • Activity to understand role requirements and current system • Working on Firewatch 7.6 testing prior to implementation particularly around whole-time payments processing • Providing FireWatch 7.5 support • Checking if mileage claims could also be done within FW • Retained payments in Firewatch 7.6 • Documentation of new FireWatch user manuals • Set up and testing new Fire Watch modules (Availability, mobilisation, self service) • Provision of FireWatch 7.6 go live • Testing new Availability Service for Retained • Training and Go-Live on new Availability Service for Retained • Retained Payments in FireWatch • Key member of the FireWatch Senior members forum To be delivered: <ul style="list-style-type: none"> • General FireWatch 7.6 ongoing support (and testing new fix releases from Infographics) • Setup and testing of new Mobilisation and Self Service modules • Acting Up payments in FireWatch • Officer OT payments in FireWatch • Liaising with Finance to ensure Station level Cost centre reporting is in place and correct



Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K17-602	<p>Data & Performance Analysis Manager Resource for a 24 month period to rectify issues with data assurance emerging because of linkages and feeds between systems</p>	Katie Mills	05/07/2016	92,000	40,096	24/10/2016	30/11/2018	<p>Delivered to date:</p> <ul style="list-style-type: none"> • Original recruitment completed and resource started 24/10/2016, in post until Autumn 2017. • Audit of data flows for Corporate measures and development of SQL reports initiated • Restructure of team complete Autumn 2017. • New resource appointed 1st December 2017 • Further improvements to quarterly performance reporting • Preparation for HMICFRS • Development of and preparation for new Corporate Measures for 18/19 • Assessment of data integrity issues and development of plan to further review data flows and system development. <p>To be delivered:</p> <ul style="list-style-type: none"> • Lead responsibility for HMICFRS data collection to include regular HMICFRS data collections starting in Q1. • Continue data integrity work to further review data flows and system development to support effective performance monitoring. • Develop and encourage evidence-based approach across the organisation.

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K19-601	<p>Review of competency assessments Funding for a resource for 6 months to complete a full review of the current methodology used when assessing competence at operational ranks through understanding the “as is” situation, research on potential alternative models with and final recommendation for consideration provided</p>	Becci Jefferies	05/07/2016	30,000	3,182	01/06/2018	31/03/2019	<p>To assist in a full review of the NVQ methodology of determining competency is required. A bid against the Transitional Fund was made to undertake research and make recommendations on how RBFRS should deliver a competency framework for the future.</p> <p>Delivered to date</p> <ul style="list-style-type: none"> • Scope of work agreed and PID written and approved • Phase 1 work – research undertaken <p>Resource to further the project identified with activity commencing in Q4</p> <p>To be delivered:</p> <ul style="list-style-type: none"> • Scope of activities and options to be assessed together with timescales set, following identification of resource to assist project
K22-602	<p>Temporary accounts officer Funding for a temporary accounts officer for two years starting April 2017. This is the continuation of a post in the old structure that will be required while new ways of working are embedded within the department and the wider organisation.</p>	Conor Byrne	02/08/2016	74,000	31,165	03/04/2017	31/03/2019	<p>Prior to the Finance department restructure this post was financed from base budget. Currently, it is being funded by Transition Fund for a 2 year period whilst business process re-engineering takes place to streamline processes and improve efficiency.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> • Resource recruited to start from April 2017 • Undertaking activities related to invoicing, accounts payable and receivable, cash management and credit control for the Fire Authority • Support to Trading company and dealing with invoices, carrying out credit control and cash management • Currently running under budget therefore will relinquish the in to the transition fund <p>To be delivered:</p> <ul style="list-style-type: none"> • Support implementation of efficient P2P processes



Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K24-602	<p>Temporary procurement officer Funding for an additional Procurement Officer for two years starting April 2017. This resource will assist in the change of how procurement will be delivered going forward over the next 24 months, as well as assist in the delivery of the Procurement service plan ensuring compliance, knowledge and advice</p>	Conor Byrne	02/08/2016	90,000	24,210	14/08/2017	31/08/2019	<p>This post is required while collaborative procurement options are being investigated.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> • Post filled in August 17 • Contract register and work plan now being updated weekly • Contract repository review completed • Set up contract award process • Three tenders completed under supervision • Taken over from buyer role and checking all requisitions to ensure compliance • Worked on undress uniform project • Issued letters to critical suppliers to check business continuity plans <p>To be delivered:</p> <ul style="list-style-type: none"> • Set up quarterly report monitoring to capture any new categories • Produce quarterly reports for SPB • Support the delivery of the Procurement work plan and service plan • Support contract management framework roll out

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K25-601	Temporary resource for a full time apprenticeships project manager to research, scope, plan and implement the RBFRS Apprenticeship Scheme	Becci Jefferies	01/02/2017	23,445	26,647	08/05/2017	Completed on 01/03/2018	<p>Delivered to date: - CLOSED</p> <ul style="list-style-type: none"> Recruitment undertaken to identify resource however no appointment made Project initiation document signed off at the June Programme Board Options and recommendations relating to apprenticeship schemes presented at the Senior Leadership Team meeting during September Three Business apprentices in post. Two working within HR and L&D and one in Business Support. <p>To be Delivered</p> <ul style="list-style-type: none"> Further research and options being evaluated in conjunction with evolving fire sector developments Collaboration opportunities with other Fire and Rescue Services being explored <p>Extension of apprentices to other areas of the Service</p>
K26-601	Temporary resource to manage the introduction of a Learning Management System. The system will provide the ability to develop and host flexible e-learning reducing the need, in some areas, for face to face training.	Becci Jefferies	16/09/2016	69,516	0	16/10/2018 (forecast)	30/06/2019	<p>Introduction of an e-learning platform required to facilitate achieving the organisational development objectives.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> Resourcing and Development Manager started in mid-May and objectives set regarding the provision of a Learning Management System. Engagement with other organisations to understand the developments in eLearning. Further review of requirements completed. <p>To be delivered:</p> <ul style="list-style-type: none"> Unsuccessful attempts to secure an individual to date with alternative recruitment options being evaluated Learning from NVQ review required to further inform need. <p>Requirements to be refined to inform specification and tender process. Exploring opportunities for potential joint procurement with OFRS and BMKFRS</p>

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Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Start Date	Forecast End Date	Update
K27-601	<p>Dedicated mental health support post A dedicated resource, based at the Bracknell Fire Station to provide Mental Health Support in line with the Health, Safety and Wellbeing Strategy</p>	Becci Jefferies	16/05/2017	29,195	9,409	30/08/2017	31/03/2019	<p>Post created to support the RBFRS Health, Safety and Wellbeing Strategy and the Governments' focus on mental health and to assist with various initiatives to engage the Service.</p> <p>Delivered to date:</p> <ul style="list-style-type: none"> • Mental Health and Wellbeing Adviser recruited in August • Recruitment of additional Blue Light Champions • Leadership session designed for Middle Managers - held on 1 Feb • Mental Health Strategy and Action Plan designed and approved via SLT • Training requirements identified <p>To be delivered:</p> <ul style="list-style-type: none"> • Design training package on mental health and deliver pilot during Q1 • Identify other resource requirements to address actions indicated in action plan
Total ongoing (open) projects spend					358,402			
Closing total for projects completed during Q4					26,647			
Closing total for completed projects prior to Q4					743,935			
Total spend					1,102,337			
Total budget allocated				1,498,990				
Total budget available for allocation				501,010				

Procurement Plan

(Data accurate as of 18/04/2018)

The Procurement team review all the expenditure for each quarter against contracts in place to ensure that no 'off contract' spend is taking place and the value of contract award is not being exceeded.

Suppliers have been advised that they should not accept a request for work or goods from RBFRS unless they are provided with a valid Purchase Order. Any non-compliance identified is dealt with through meetings and training. In addition, all RBFRS suppliers have been advised that any invoices received by RBFRS without a valid Purchase Order will be returned to them and will not be paid. This twinned intervention of closer working with suppliers and staff is raising the profile of the importance of spending in accordance with the new RBFA Contract Regulations.

Since 1 April 2017, 83 tenders have been completed and contracts are now in place. Below are the 35 contracts awarded during Q4.

Project Number	Service	Contract Owner	Proc. Contact	Contract Detail	Specification Owner	Supply Type	Contract Status	Procurement Process	Collaboration	Project Start Date	Project Comp. Date	Est. Total Contract Value	CAP or REV	Awarded
304	Assets	Steve Foye	West Sussex	Thermal Imaging Cameras	Rob Read	Supply	New	Framework	Y	01/01/2017	27/03/2018	£39,500	C	Awarded to Terberg Ltd
305	Assets	Steve Foye	Moses Kuria	White Goods	Matt Barber	Supply	New	Framework	Y	01/02/2018	05/02/2018	£45,000	R	Awarded to ESPO Catalogue
310	Assets	Steve Foye	Moses Kuria	Supply of Scrap Cars	Dom Manton	Supply	Renewal	Tender	Y	01/10/2017	26/02/2018	£67,300	R	Awarded to Auto Recycling Ltd
314	Strategy & Collaboration	Simon Jefferies	Jane Lubbock	Fire House New System	Dom Manton	Supply	New	Tender	N	01/10/2017	29/03/2018	£325,000	C	Awarded to KFT Fire Trainer GBH
320	Assets	Steve Foye	Moses Kuria	Breathing Apparatus Consumables	Rob Read	Supply	New	Framework	Y	15/01/2018	27/03/2018	£50,000	R	Awarded to Draeger Ltd
322	Assets	Steve Foye	Emma Elliott	Medical Supplies	Rob Read	Service	Renewal	Tender	Y	01/11/2017	05/02/2018	£48,000	R	Awarded to Pleskam Ltd T/A Lewis's Medicals Supplies Ltd
333	BIS	Tony Vincent	Moses Kuria	Mobile Telephony	Lee Arslett	Service	Renewal	Framework	Y	01/01/2018	05/03/2018	£90,000	R	Awarded to Daisy Group Ltd
334	BIS	Tony Vincent	Moses Kuria	VOIP Maintenance	Lee Arslett	Service	Renewal	Contract Extension	Y	01/01/2018	28/02/2018	£24,000	R	Awarded to Vodafone Ltd
337	HR	Becci Jefferies	Emma Elliott	Core Skills	Lorraine Sullivan	Service	Renewal	Tender	N	01/01/2018	05/01/2018	£60,000	R	Awarded to Accordo Ltd, Alpha Training and Julie Johnson Ltd
361	Assets	Steve Foye	Lee Wilkey	Fire Extinguishers	Matt Barber	Supply	New	Tender	N	01/02/2018	29/03/2018	£40,000	R	Awarded to RES Systems Ltd
364	Corporate Services	Katie Mills	Moses Kuria	News Monitoring Service	Angela Smith	Service	Renewal	Quotes	N	01/01/2018	28/02/2018	£15,000	R	Awarded to Yellow News Ltd

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Project Number	Service	Contract Owner	Proc. Contact	Contract Detail	Specification Owner	Supply Type	Contract Status	Procurement Process	Collaboration	Project Start Date	Project Comp. Date	Est. Total Contract Value	CAP or REV	Awarded
374	Assets	Steve Foye	Moses Kuria	Compressor Maintenance	Rob Read	Service	New	Framework	Y	01/08/2017	31/01/2018	£25,000	R	Awarded to Motivair Ltd
390	L&D	Becci Jefferies	Emma Elliott	Heavy Vehicle Instructor Training	Dom Manton	Service	No Contract	Tender	Y	01/01/2018	26/02/2018	£45,000	R	Awarded to Impeller Ltd
398	Strategy & Risk	Simon Jefferies	Jane Lubbock	CFCS Business resilience	Paul Jacques	Service	New	Tender	N	22/12/2017	29/03/2018	£550,00	R	Awarded to Securitas Security Services UK Ltd
401	Assets	Steve Foye	Moses Kuria	Storage, racking, archiving or shelving	Matt Barber	Supply	New	Quotes	N	08/12/2017	05/02/2018	£15,000	R	Awarded to Lok'n Store Ltd
406	HR	Becci Jefferies	Moses Kuria	Simulation Software for Incident Command Training	Dom Manton	Service	Renewal	Waiver	N	01/01/2018	30/03/2018	£12,000	R	Awarded to XVR Ltd. Waiver as maintenance can only be provided by supplier
411	Policy	Mark Gaskarth	Emma Elliott	Training in Fire Safety (Fire Auditors)	Chris Bunyan	Service	Renewal	Tender	N	01/02/2018	31/03/2018	£40,000	R	Awarded through the Fire Service College Contract
413	BIS	Tony Vincent	Emma Elliott	Microsoft Licence Assurance	Tony Vincent	Supply	Renewal	Framework	Y	01/01/2018	28/02/2018	£50,000	R	Awarded to Bytes Software Solutions Ltd
414	Assets	Steve Foye	Moses Kuria	Fire Fighter Bedding	Matt Barber	Supply	Renewal	Quotes	N	01/02/2018	14/03/2018	£20,000	R	Awarded to Heavy Woollen Textiles Co Ltd
415	Assets	Steve Foye	Moses Kuria	4 x Vans Safe and Well, 1 x Van Mechanical	Tim Mansbridge	Supply	New	Framework	Y	01/01/2018	12/01/2018	£60,000	C	General Motors t/a Vauxhall Motors and Ford Motor Company Ltd
419	Assets	Steve Foye	Emma Elliott	Trainers	Matt Barber	Supply	Renewal	Waiver	N	15/01/2018	16/01/2018	£18,000	C	Awarded to New Balance Ltd. Waiver due to testing by H & S team and approved trainer for Fire Service officers
420	L&D	Nikki Richards	Jane Lubbock	Coaching Support the Officer Development Programme	Nikki Richards	Service	New	Framework	Y	15/01/2018	31/03/2018	£50,000	R	Awarded to Reed Global Ltd under the YPO Consultancy Framework 00569 Lot 2
421	Assets	Steve Foye	Emma Elliott	Courier Service/Logistics	Matt Barber	Service	New	Tender	N	15/01/2018	19/03/2018	£60,000	R	Awarded to Rapid Despatch Ltd
423	BIS	Tony Vincent	Emma Elliott	10 x Surface Pro's	Lee Arslett	Supply	New	Framework	Y	15/01/2018	31/01/2018	£20,000	C	Awarded to Millgate Computer Systems Ltd
424	HR	Becci Jefferies	Jane Lubbock	Recruitment Campaign to appoint 10 new Fire Fighters	Becci Jefferies	Service	New	Waiver	Y	15/01/2018	30/01/2018	£27,000	R	Awarded to Fire Service College. Waiver due to only supplier able to offer service as part of recruitment collaboration for Thames Valley FRS'

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Project Number	Service	Contract Owner	Proc. Contact	Contract Detail	Specification Owner	Supply Type	Contract Status	Procurement Process	Collaboration	Project Start Date	Project Comp. Date	Est. Total Contract Value	CAP or REV	Awarded
425	BIS	Tony Vincent	Moses Kuria	Audio Conferencing System	Lee Arslett	Supply	New	Quotes	N	15/01/2018	25/01/2018	£35,000	R	Awarded to VP Bastion Ltd
427	HR	Becci Jefferies	Emma Elliott	Incident Command Training	Dom Manton	Service	No Contract	Quotes	Y	01/02/2018	12/03/2018	£50,000	R	Awarded to Artemis Training Development Ltd
429	Assets	Steve Foye	Moses Kuria	Vans for Home Fire Safety Technicians x 3	Tim Mansbridge	Supply	New	Framework	Y	01/02/2018	12/02/2018	£60,000	R	Awarded to Picador Renault Ltd
430	Assets	Richard Battley	Moses Kuria	Working at Height Equipment maintenance	Rob Read	Supply	No Contract	Waiver	N	01/02/2018	18/02/2018	£25,000	R	Awarded to Heightec Ltd. Waiver as maintenance can only be provided by supplier due to complexity of build and design
433	Assets	Steve Foye	Jane Lubbock	Water Rescue Craft	Rob Read	Supply	New	Framework	Y	01/02/2018	20/03/2018	£25,000	C	Awarded to Safequip Ltd
435	L&D	Becci Jefferies	Emma Elliott	Equalities and Diversity On-line Training Package	Emma Rickards	Service	New	Above £5k but below 10K	N	01/02/2018	22/02/2018	£6,700	R	Awarded to Cyclix Ltd
436	HR	Nikki Richards	Jane Lubbock	Workplace Concern Reporting Service	Warren Fellowes	Service	New	Above £5k but below 10K	N	01/02/2018	31/03/2018	£10,000	R	Awarded to Say So Ltd
438	Assets	Steve Foye	Emma Elliott	Specialist Bags for Appliances	Rob Read	Supply	No contract	Waiver	N	01/03/2018	09/03/2018	£20,000	R	Awarded to First Products Ltd
439	BIS	Tony Vincent	Emma Elliott	12 x Auto DC/DC Power Adaptor	Lee Arslett	Supply	New	Above £5k but below 10K	N	05/03/2018	31/03/2018	£2,000	R	Awarded to Pan Toughbook Ltd
442	Assets	Steve Foye	Emma Elliott	MFTA Coveralls and Boots	Paul Jones	Supply	New	Framework	Y	20/03/2018	21/03/2018	£10,000	R	Awarded to Rig Equipment Ltd

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Human Resources Performance

(See appendix H for supporting charts) (Source: All data calculated and supplied by HR)

Measure		Q1	Q2	Q3	Q4	2017/18	Q4 16/17	Authorised establishment
		Actual	Actual	Actual	Actual	YTD		
STAFF IN POST	Wholetime	382	373	368	381	381	380	385
	Retained	65	68	70	75	75	61	91
	Control	38	43	39	39	39	35	40
	Green Book	129	136	138	149	149	123	135
	Total Number of Staff in Post	614	620	615	644	644	599	655
							Q4 16/17	
STAFF TURNOVER	Wholetime	7	9	5	6	27	3	
	Retained	2	2	5	2	11	2	
	Control	0	1	3	0	4	1	
	Green Book	3	3	8	7	21	9	
	Total Number of Leavers (Heads)	12	15	21	15	63	15	
	Staff in Post (SIP)	614	620	615	644	623	599	
	Percentage of Leavers vs. SIP	2.0%	2.4%	3.4%	2.3%	10.1%	2.5%	
							Target	YTD 16/17
FEMALE STAFF	Wholetime	3.7%	3.5%	3.5%	4.2%	4.2%	4%	3.4%
	Retained	4.6%	4.4%	5.7%	5.3%	5.3%		6.6%
	Control	71.1%	72.1%	69.2%	69.2%	69.2%		68.6%
	Green Book	54.3%	53.7%	55.1%	54.4%	54.4%		52.9%
	Total	18.6%	19.4%	19.5%	19.9%	19.9%		17.7%
							Target	YTD 2016/17
ETHNICITY FIGURES	Wholetime	4.7%	4.8%	4.9%	4.7%	4.7%	5%	4.7%
	Retained	1.5%	1.5%	1.4%	1.3%	1.3%		0%
	Control	2.6%	2.3%	2.6%	2.6%	2.6%		3.1%
	Green Book	13.2%	13.2%	12.3%	14.8%	14.8%		8.9%
	Total	6.0%	6.1%	6.0%	6.5%	6.5%		5.0%

NB.19 individuals hold more than one role (Dual Contract). This quarter there were 15 leavers and 40 new starters. No trends have been identified following examination of the reason for leaving.

Increase in staff numbers is due to the recruitment of additional 9 (plus 1 existing staff member) Fire Safety Inspecting Officers, 6 new Wholetime Firefighters and 8 transferees/returnees, 6 RDS Firefighters, 2 Station Managers and 9 Green Book staff.

Annual turnover, year to date, equates to 10.11%, higher than the annual target of 9.4 % (target is set in line with the public sector average).

Ethnicity figures have increased by 0.50% from last quarter due to five BME employees joining the service. Compared to this quarter last year we are 1.51% higher. Overall performance stands at 6.52%, exceeding the current target of 5%.

The percentage of female firefighters has increased to 4.39% as a result of three female Wholetime Firefighters joining the service. This means we have exceeded our target of 4%.

Work continues to identify how we can better attract a wide range of individuals for Retained Duty System On-Call firefighter positions.

Of the 40 new starters across the organisation during this quarter, nine females were recruited into Green Book positions.

The number of disabled staff employed by RBFRS has decreased from last quarter by 0.09% due to one disabled member of staff leaving, two joining and headcount figures increasing. RBFRS continues to work with staff to address disability issues to ensure reasonable adjustment activity is undertaken to support staff and encourage retention.

An Equality, Diversity and Inclusivity forum has been established to support RBFRS develop and progress the equality agenda.

Strategic Performance Report Q4 2017/18

Quadrant Two – Corporate Health

Measure	Q1	Q2	Q3	Q4	2017/18	2016/17 Performance		
	Actual	Actual	Actual	Actual	YTD	Q4 16/17	YTD 16/17	
AGE PROFILE	25 and Under	19	23	22	28	28	20	20
	26-35	166	161	160	177	177	154	154
	36-45	212	214	214	222	222	211	211
	46-55	184	189	184	184	184	179	179
	56-65	30	31	33	31	31	32	32
	66 and Over	3	2	2	2	2	3	3
	Total	614	620	615	644	644	599	599
<p>The 2015 Firefighter Pension Scheme has a normal retirement date of 60 requiring firefighters to maintain their fitness for longer. The Health, Safety and Wellbeing Strategy and Action Plan recognise the need to focus attention in this area. Actions include workforce planning, increased support of fitness and initiatives to encourage healthy lifestyles and general wellbeing. The Movement Specialist and occupational health physiotherapy provisions together with the Benenden health care arrangements further provide support to all staff. Initial usage statistics suggest the Benenden scheme is being well used, and may therefore be a useful tool to utilise in the future for health interventions.</p> <p>The funding application submitted in Q2 for research work with Bath University by Chris Rhodes (Clinical Nurse Manager) from Duradiamond was not successful in being shortlisted. The ageing toolkit from National Fire Chiefs Council is being reviewed to inform initiatives and the action plan.</p> <p>The engagement of apprenticeships across the organisation continues and to date have recruited three apprentices across the Service. This will impact on our age profile.</p>								
Measure	Q1	Q2	Q3	Q4	2017/18 YTD	2016/17 Performance		
	Actual	Actual	Actual	Actual		Q4 16/17	YTD 2016/17	
DAYS LOST TO SICKNESS	Short	412	385	574	647	2018	472	1776
	Long	792	846	673	637	2948	254	1292
	Total	1204	1231	1247	1284	4966	726	3068
<p><i>(RDS figures are not included as figures are calculated based on the average shift length and these vary considerably as many sickness episodes are recorded as unavailable).</i></p> <p>Please refer to HR Corporate Measure “% of working time lost to sickness across all staff groups”</p>								



Disciplinary Cases, Grievances and Complaints

	Number commenced in Q4	Number commenced in Year to Date 17/18	Number commenced Year to Date 16/17
Misconducts (including gross misconducts)	4	11	22
Grievances	1	4	9
Complaints	12	29	32
Whistle Blowing	1	2	1
Use of RIPA	0	0	0

Data is provided for year-end and in relation to those cases commencing in the quarter. This avoids the provision of information that would potentially identify individuals. 2018/19 reports will show data for each quarter and a year to date total.



Quadrant Three - Priority Programmes

(Summary as of 14/05/2018)

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
Middle Managers Leadership Development Programme	Nikki Richards	<ul style="list-style-type: none"> Three out of the six cohorts have now taken place The Mental Wellbeing Leadership Forum took place on 1/2/18 to help managers to reduce stress at work and provide support to those effected Following the forum, a selection of managers went on to lead mental wellbeing sessions, which was open to everyone in the organisation, to pass on their new knowledge and encourage open discussion. 	<ul style="list-style-type: none"> Next Leadership Forum will take place in May 18 and is currently being planned 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Business Process Improvement	Katie Mills	<ul style="list-style-type: none"> A review of Home Fire Safety Checks was completed to establish how to make the process more efficient. This will involve an enhancement to the form. An assessment of the prevention audit process was also completed 	<ul style="list-style-type: none"> Continue to identify a programme of business process improvements 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Launch of new intranet and website	Katie Mills	<ul style="list-style-type: none"> The website's platform was transferred to be the same as the one for the intranet This change enabled more flexibility and functionality to the website, such as being able to include videos, thereby creating a more attractive communication tool 	<ul style="list-style-type: none"> Design and publish a new performance dashboard page ensuring we are offering transparency to our customers Ongoing reviews will take place ensuring the sites remain as up to date and user friendly as possible 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Corporate Identity	Katie Mills	<ul style="list-style-type: none"> An external agency was contracted to update the organisation's branding to represent the changes to the fire service New design applied to the Shout which is now in distribution 	<ul style="list-style-type: none"> Constant reviewing of the branding will take place to reflect the organisation's values 	G ↔	<ul style="list-style-type: none"> No project issues at this time

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Quadrant Three– Priority Programmes

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
Member Development	Katie Mills	<ul style="list-style-type: none"> A new Member Development Strategy has been approved in order to offer high quality support to the RBFA The RBFA approved the formation of the newly created Task and Delivery group to support the delivery of the plan The plan includes one to ones for all Members, an annual member Development Survey and annual training programme. 	<ul style="list-style-type: none"> Publish Member Development Programme 2018/19 Induction of new Members 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Apprenticeships Scheme	Becci Jefferies	<ul style="list-style-type: none"> Three Business apprentices are in post. Two working within HR and L&D and one in Business Support. The Facilities Apprenticeship vacancy was published A review of policies and procedures to be underway 	<ul style="list-style-type: none"> Further research and options being evaluated in conjunction with evolving fire sector developments Collaboration opportunities with other Fire and Rescue Services being explored Extension of apprentices to other areas of the Service 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Reward and Recognition	Becci Jefferies/ Katie Mills	<ul style="list-style-type: none"> Project meetings have started for the annual RBFRS ceremony 2018 The venue has been secured with the contract awaiting to be signed Photographer has been booked The RBFRS Chaplains were nominated for the Queens Award for Voluntary Service which is the highest award for voluntary service in the UK 	<ul style="list-style-type: none"> Submission for the awards nominations will be launched on Siren in May The winners of the Queens Award will be announced in June Continued planning for awards ceremony 2018 	G ↔	<ul style="list-style-type: none"> No project issues at this time
Investors in People	Katie Mills	<ul style="list-style-type: none"> Decision to step back from IIP with the announcement of inspection programme for fire and rescue services for England. A key theme of the inspection will be 'people', which includes the ability to train, embrace diversity and develop a positive working culture. 	<ul style="list-style-type: none"> Work will continued to be refocused on the RBFRS inspection which will take place in the autumn/winter 2018 (date to be confirmed) 	G ↔	<ul style="list-style-type: none"> No project issues at this time

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Quadrant Three– Priority Programmes

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
People Strategy 2018-2021	Becci Jefferies	<ul style="list-style-type: none"> A new annual strategy has been devised for workforce development The programme focuses on various themes including working efficiencies, collaboration with other blue light services and increasing diversity A consultation for Equality, Diversity and Inclusion started in March to run until 16th April 18. A new project has begun to review the current recruitment procedures with the objective of enhancing or updating processes to attract and hire the highest calibre of candidate possible 	<ul style="list-style-type: none"> Progress will be reported to the Members on a quarterly basis The recruitment project updates will be provided at the Programme Board in May 	G ↔	<ul style="list-style-type: none"> No project issues at this time
ESMCP	Lee Arsllett	<ul style="list-style-type: none"> Still awaiting the revised plan to be provided by the Home Office. Estimate for project funding submitted based on worst-case scenario. ESN network, via EE, behind schedule and is now due the end of 2018. A test to prioritise emergency calls over the network was completed successfully South Central region devices workshop held at RBFRS HQ in March 19 to have an opportunity to see prototypes and give feedback Award of contract for the handheld device provision – Samsung. This is a single supplier provision. 	<ul style="list-style-type: none"> Regular project meetings will continue to ensure everything is in place ready for the Home Office update. Project plan to be refreshed when details are received from the Home Office. This is expected at the end of July 2018 but indications are that it may not be delivered until September or later. Control upgrade progression, due to be completed the 1st week of September 18. 	A ↔	<p>Issue: Lack of information from the programme is hindering progress around planning as having to make assumptions. Timescales for the control upgrades may now be a consideration for a whole system change is project delays are too long.</p> <p>Action: Awaiting agreed full plan to be provided from the Home Office</p>

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
New Fire Station at Theale	Alex Brown	<ul style="list-style-type: none"> Awaiting outcome of planning application, which will enable completion of site purchase. Initial tender process for the contractor completed on 6th March however, this may need to be re-visited subject to timeline surrounding planning outcome. <p>A final meeting was held with Thames Valley Police to confirm their office layout requirements and commitment to this project.</p>	<ul style="list-style-type: none"> Revised options to be presented to SLT on 3rd April to determine the scope of this project. This may also impact existing timelines. Prepare and submit the planning application for site hoardings. 	A ↓	<p>Issue: Revised timelines to be submitted due to outcome of the planning application.</p> <p>Action: Project still progressing</p>
Whitely Wood Project	Alex Brown	<ul style="list-style-type: none"> Updated feasibility options prepared for presentation to SLT in April. Operational working group created to provide feed in to the building design and to challenge existing working practices. Accommodation schedule exercise updated with utilisation data. This will support the design process. 	<ul style="list-style-type: none"> Final design option to be approved by SLT to progress to concept design. SLT option presented to Lead Member Assets and Members of the Property Development Working Group and will be presented to Management Committee for their authorisation for the required spend to completion of Concept stage. 	R ↓	<p>Revisiting the scope has caused a delay to the project. However, this will ensure the end project will meet the needs of all the Stakeholders.</p>

Strategic Performance Report Q4 2017/18

Quadrant Three– Priority Programmes

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
Review of RDS recruitment and retention	Jim Powell	<ul style="list-style-type: none"> Review of recruitment process completed and incorporated into the BAU. Situation to be continually monitored. Collaboration with OFRS has increased opportunity of access to initial training and increased frequency of BA training events and has resulted in significant reduction in time it take for personnel to ride the appliance Barrier period trial started in Jan 18. Results and feedback will be monitored for 6 months and presented to SLT in July 18. Recruitment toolkit devised of station banners, updated posters, leaflets and pull up banners distributed in January 2018 to support local publicity. The 'Reduced crewing' project has begun due to allocation of resource. The 'Combination pumps' work stream has started restarted after restructure. 	<ul style="list-style-type: none"> Survey to be conducted in April to establish any potential concerns regarding progression to watch manager role. Formal evaluation of Firewatch module to inform future provision Review of terms and conditions in relation to RDS duty systems and staffing 	G ↑	
Firehouse Facility	Alex Brown	<ul style="list-style-type: none"> Preferred bidder identified – and interview completed as per project timelines. 	<ul style="list-style-type: none"> Contract to be awarded in April 2018 Contract to commence in May 2018 Completion programmed for September 2018 	G ↔	On track, no issues raised
Combined Remotely Managed stations and FDO project	Doug Buchanan	<ul style="list-style-type: none"> Programme board agreement to progress a co-design with FBU that joins two previously separate projects. IRMP lead member briefing. Project meetings making progress towards an agreed model. Work underway to identify work packages, stakeholders, timelines. 	<ul style="list-style-type: none"> Agree delivery model by June 2018 PID/Project plan to Programme board July 2018. Continued Co-design for implementation Identify and acquire additional resource to ensure delivery 	A ↓	On track with regard model design. As project progresses in Q1, issues and risks will be identified and controls established

Strategic Performance Report Q4 2017/18

Quadrant Three– Priority Programmes

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
Retained Support Unit	Doug Buchanan	<ul style="list-style-type: none"> Due to the merged project above, RSU now to be delivered as a separate project – Updated PID/Project plan to programme board May 2018 Dis-establishment plan in place 	<ul style="list-style-type: none"> PID/Project plan May 2018 Gap analysis report to understand where the Service may need to provide additional RDS support 	G ↔	On track, no issues raised
Records Management	Lee Arsllett	<ul style="list-style-type: none"> Number of sessions held to establish the true amount of high resource needed. On site meeting at Dee Road to gauge the quantity of onsite storage and quality and security of its environment. 	<ul style="list-style-type: none"> Review of project to take place with Head of Facilities to establish any short term 'wins' that contribute to the overall objective. New project manager to be appointed New PID to be written changing the scope to focus on digitising new and disposal of age expired documents only. 	R ↓	<p>Issue: PID to be re written Project to restart with a new scope</p> <p>Action: Project to be broken down into tranches: Disposal of old content Quantifying and identifying archive storage Digital storage for ongoing archive and document retention.</p>
Crowthorne refurbishment	Alex Brown	<ul style="list-style-type: none"> Planning pre-application submitted to the LPA and positive result received in early March. No issues identified at this stage. Decant location has been confirmed as Wellington College 	<ul style="list-style-type: none"> Public consultation will be planned to coincide with full planning application submission Final design to be confirmed by SLT to develop into technical design. Geotechnical surveys to be performed to establish current condition of site. 	G ↔	On track, no issues raised
Caversham Road refurbishment	Alex Brown	<ul style="list-style-type: none"> PID approved in March 18 by Programme Board for the rebuild of this fire station. Currently not earmarked as a tri service station but will keep other blue light services fully engaged as design work progresses. Full decant will be needed. 	<ul style="list-style-type: none"> Next 12 – 18 months will be devoted to design development with end users and key stakeholders. Once concept design is completed, more accurate timescales can be put forward however, these must be balanced with other key projects also under development (Theale, Whitley Wood, and Crowthorne). 	G	

Strategic Performance Report Q4 2017/18

Quadrant Three– Priority Programmes

Project	Project Manager	Deliverables to date	To be delivered	RAG	Issues for Action
Community Safety Project	Tregear Thomas	<ul style="list-style-type: none"> PID approved in March 18 Programme Board 	<ul style="list-style-type: none"> Training on Firewatch to be investigated and planned. 	G	
Aerial Replacement	Paul Jones	<ul style="list-style-type: none"> Business Case and report presented to IRMP Working Group in February 18 Presented at Programme Board in March 18 	<ul style="list-style-type: none"> Documents to be merged and provide more detail on justification of purchase and include training costs To be reviewed at the IRMP Working Group. 	G	
IRMP 2019 to 2023	Doug Buchanan	<ul style="list-style-type: none"> Project plan developed to deliver IRMP 2019-23 Lead member workshop to enable design of Corporate plan/IRMP 2019-23 	<ul style="list-style-type: none"> Draft report to SLT Consultation plan/comms plan to SLT Develop committee reports ahead of MC/FA 	G	
Recruitment Selection and Appointment	Jacky Manning	<ul style="list-style-type: none"> PID approved in March 18 Programme Board Initial research work has been completed. 	<ul style="list-style-type: none"> Project timescales to be revisited 	G	



Key Programme Risks

KEY PROGRAMME RISKS					
ID	Project	Risk	Mitigation Actions	Owner	Current score
443	Review of RDS recruitment and retention	If we cannot provide adequate capacity and resources to support this project, which is becoming increasingly likely given high demand across the organisation, then we can expect project delivery timescales to be delayed or become unachievable which is significant in respect of delivering the necessary treatments to control corporate risks 417 and 419	<ul style="list-style-type: none"> Resource issues to be escalated to programme board 	DCFO Foye	17
491	Records Mgmt: Resource and capacity	If inadequate resourcing happens which may become highly likely given that departmental workloads are high, then we can expect the following delays or inability to complete the document preparation tasks which are significant in respect to our need to digitise and reduce paper archive documentation.	<ul style="list-style-type: none"> Reduce the project scope to disposal of data expired items. Physical sorting and archiving of remaining documentation. Change to digital storage of all new documentation through the acquisition of a digital document system. 	Tony Vincent	8



Quadrant Four - Risk

Corporate Risks (As of 03/07/2018)

We have performed a robust and systematic review of those risks we believe could seriously affect the organisations performance in relation to safety of our staff, reputation of our ability and the ability to deliver against our strategic commitments.

We maintain a risk register of risks faced by the organisation (excluding Health and Safety and community risk as these are addressed separately through both Occupational Health and Safety and the IRMP Programme). Below are the higher-level corporate risks that are considered and discussed on a regular basis by the Senior Leadership team and reviewed by the Audit and Governance Committee. The risks identified do not comprise all of the risks associated with the organisation and are not set out in priority order. Additional risks, not presently known to management, or currently deemed to be less material, may also have an adverse effect on the business.

	No risk movement
	Risk decreasing
	Risk increasing

Risk	Key Controls and Mitigations	Risk Movement	Q3 risk score	Current risk score	Direction of Travel
Capital Investment Strategy (Risk: 233) Risk Owner: Assistant Chief Fire Officer					
Inherent Score: 23					
If we fail to effectively manage our property assets to ensure they are in the right locations and fit for purpose, which may become increasing likely given the level of skills and experience and capacity within our estates team and the increasing age of our fire stations, then we can expect our expenditure to increase, our services to be less effective and our stations to further decline which would be significant in respect to our objective to ensure value for money and ensure fire stations are at the heart of communities	<ul style="list-style-type: none"> • Ensure a Property Asset Management Plan is developed • Ensure maximum use of memorandum of understanding and ensure compliance with statutory duty to collaborate by positive engagement with blue light and other partners. • Ensure effective project management through procurement of professional services and management through the programme board. • Additional personnel added when required for resilience. Flexible staffing model to scale up when required. • Annual update to Strategic Asset Investment Framework 	<ul style="list-style-type: none"> • Being developed. In service plan as work package for completion by April 2018. Good progress being made. • Good progress with TVP on 4 projects and with other partners. All collaborative opportunities explored at outset of each project and engagement documented. Now part of TV Collaboration Board work stream. PIDS agreed for Theale, Whitley Wood and feasibility studies for Caversham Rd and Crowthorne. Highlight reports and project updates to Board and Fire Authority. • Appointed to post in Jan to support Strategic Property. FA funding approval for additional resources. 2 x new support posts added 1/12/17 	18	18	



	<ul style="list-style-type: none"> • Develop partnerships and opportunities for potential income generation through Joint venture and colocation opportunities • Ensure additional flexibility in project plans where planning consent is required • Ensure good and effective communication on progress 	<ul style="list-style-type: none"> • Version 2 approved by Fire authority. Amendments to planning assumptions with v3 to go to FA in Feb 18 • Continue engagement with stakeholders at Berkshire OPE • Delays in the planning permissions process for Theale has put back timelines for the project for 8-12 weeks and increased the current risk. • Communication through SLT and Programme Board with updates to staff through Cascade. Lead member, property development working group and management committee 			
Emerging risks and implications of Grenfell Tower (Risk: 408) Risk Owner: Assistant Chief Fire Officer Inherent Score: 22					
<p>If we fail to effectively deal with emerging community risks and additional burdens which are likely in the aftermath of the Grenfell Fire tragedy, this may result in the inability to meet our statutory duties and strategic objectives which will cause significant reputational damage and impact our financial stability</p>	<ul style="list-style-type: none"> • Ensure effective political, community and partner engagement processes are in place to ensure integrated delivery of service • Ensure current policies are revised, updated and integrated across function to include the implications of the impacts and burdens • Ensure adequate people and financial resources within the community safety functions including proactively managing succession to mitigate any emerging risk • Ensure development programmes are re-aligned to include the appropriate new skills and knowledge to meet any new demands for staff 	<ul style="list-style-type: none"> • Community Safety Project Team embedded and working well to detailed PID and action plan. On target to visit and assess all priority high-risk premises by end of Sept 18. Grenfell report now published- initial interpretation of impacts being assessed • Additional temp GM post established to lead and coordinate Protection 'new ways of working'. Current processes have been mapped by external consultants and info will be mapped across to form a revised PID and action plan • 10 new FSIO's have completed their initial training and will commence working in the three hubs the first week in June. 	18	17	



	<ul style="list-style-type: none"> • Ensure staffing models are flexible and agile enough to deal with a rapidly changing landscape • Ensure new work is embedded in service plans and any new performance measures are developed and reported on • 4-phase plan developed incorporating multiagency working. • Additional resources to be put in place with additional funding provided • Ensure project plan defines timelines for integration of SD resources into hubs to avoid silo working and specialisms 	<ul style="list-style-type: none"> • The additional T/GM post will review previous PID's and incorporate this work as part of the new ways of working. • The additional T/GM post will review previous PID's and incorporate this work as part of the new ways of working. • Service Plan now a live working document, and being reviewed in a fortnightly basis at meetings chaired by ACFO or AM P&P • Detail of plan incorporated in PID. Project Support Officer working with the six unitary authorities to coordinate the multi-agency working. • T/GM will be resourcing his plan for new ways of working, which may include additional staff on short-term contracts. • A service delivery team are being managed by the policy directorate. The 4 stage plan must support integration of resources into hubs (Target Sept 2018) 			
<p>Collaboration, partnership working & shared service (Risk: 410) Risk Owner: Assistant Chief Fire Officer Inherent Score: 22</p>					
<p>If collaboration, partnership working and shared service opportunities are not considered, developed and embedded which may become increasingly likely with the complexity and volatility in the current political and financial landscape. Then we can expect impacts on the effectiveness of our service provision and on our financial position which would then affect the delivery of our legal duties and the Authority's strategic objectives</p>	<ul style="list-style-type: none"> • Actively drive and engage with the Thames Valley strategic collaboration board • Ensure adequate resources to ensure delivery of the collaboration programme • Ensure effective political engagement and active communications with Fire Authority and elsewhere • Develop and maintain relationships with partner agencies and other emergency services 	<ul style="list-style-type: none"> • Governance arrangements now in place to lead and oversee collaborative projects. Development of collaboration document including terms of reference for sign off in March 2018 • Three leads to ensure PID's and project plans have considered adequate funding and resources to deliver. Steering group meeting on 21st Jan • Engage with FA Lead member for Collaboration and at JCC. Member task and finish group set up with TOR and meeting schedule. 	20	17	



	<ul style="list-style-type: none"> • Ensure horizon scanning workshops to identify opportunities for collaboration • Utilise staff engagement forums to embed collaborative culture • Ensure internal processes meet the legal test for considering and evaluating collaboration opportunities • Meet with TV partners when developing changes • Need to ensure PIDs show resourcing requirements to deliver project deliverables 	<ul style="list-style-type: none"> • Ensure regular planned meetings and through OPE • Included and embedded in strategic planning processes • Consider utilising middle managers leadership programme and cadre of trained personnel • Business cases and committee papers include sections on alignment with duty to collaborate • meetings have taken place and are planned as work continues • additional resources added as project leads and programme support 			
Pension Liabilities (Risk: 413) Risk Owner: Chief Fire Officer Inherent Score: 21					
<p>If we do not comply with the various pension regulations and the calculations of pension contributions, entitlements and payments made are incorrect, which is becoming increasingly likely given changes to these regulations which are complex in nature, changes to pension and payroll administrators, the ability to accurately interrogate historic records (which do not sit with RBFRS) and limited pensions expertise and capacity within the HR department, then we can expect to be in breach of the regulations, be subject to scrutiny from The Pensions Regulator, subject to enforcement and penalty notices and impact employees and pensioners which are significant in respect to our financial security, employer duties and our reputation</p>	<ul style="list-style-type: none"> • Regular contract meetings with Pension Administrator - Conor and Becci • Pension Board to provide scrutiny on behalf of the Scheme Administrator (Fire Authority) • Participate in regional pension meetings to share understanding, seek guidance including from the LGA Advisor • Build resilience by sharing understanding and learning within the HR department • Maintain records on actions taken for reference and clarity • Audit pension related pay matters to ensure adequate pension pay records are maintained and relevant actions taken e.g. transition to 2015 scheme • Attend fire sector pension related events to ensure kept abreast of changes and can make relevant enquiries of the pensions administrator 	<ul style="list-style-type: none"> • BAU with regular meetings scheduled throughout year and correspondence regarding emerging issues and changes in regulations. Performance reports provided monthly. Discussions on complex matters undertaken to ensure all parties clear • PB have had training, meetings examine arising matters / risk assessment maintained by Pension Board. Further training & input via LGA Oct 2017. Pension Tax trng, developments considered by PB accordingly. Annual report to FA • Attendance at regional meetings and other training as appropriate. - Meetings attended - ES special Modified update / SE regional meeting Special Mod scheme trng undertaken • Action taken to build knowledge in department and with other FRSS - regional and WYPF meetings attended. One HR member individual on PB helping build knowledge as an HR rep 	18	15	



	<ul style="list-style-type: none"> • Seek legal advice on emerging issues as appropriate to ensure actions taken are within parameters and are escalated to Fire Authority as appropriate • SLT to consider any matters arising as appropriate 	<ul style="list-style-type: none"> • Actions logged from contract meetings and HR action plan updated regularly by HR Advisor • Ongoing monthly check with specific attention given to known issues. Audit scope agreed as acceptable based on previous audit requirements - Audit completed - results to July A&G • Member of Finance and HR attended special modified training • Advice sought on 30/08/17 and 14/3/18 on identified issue - approach/impacts to be shared with SLT as appropriate. VSP - MO involvement and legal advice sought. Further action required following SLT May meeting • Paper to SLT 29 May 2018 - CB/BJ/TF to meet to determine next steps 			
<p>Firefighter Safety (Risk: 417) Risk Owner: Deputy Chief Fire Officer Inherent Score: 25</p>					
<p>If we do not maintain the safety, health and wellbeing of our operational staff through effective training; operational policy and guidance; safe systems of work and; means to capture and respond to operational learning, we risk a significant firefighter injury or fatality, a failure to comply with our legal duty and an undermining of the operational effectiveness and competence of our staff. This could significantly impact the effectiveness of our operational response, have a long term impact on staff welfare and damage our public reputation and trust levels.</p>	<ul style="list-style-type: none"> • Training Strategy and maintenance of competence and standards for all operational staff. • Review policies, procedures and processes. Align to national operational guidance (NOG). In the interim, address any urgent issues. • Safety Critical Training is delivered from Training centre based on The fire professional Framework core skills and assessed on appropriate frequencies • Deliver training aligned to National standards and monitor and address shortfalls in maintenance of competence 	<ul style="list-style-type: none"> • In qualification status reviewed via ODPLG and SPB, MOC programme under review with additional resource identified. L&D work with TV FRSs. SM posts appointed to. Development of interim MOS work to SLT for agreement 26/6/18 • Work is being progressed through the Thames Valley FRS Collaboration with AM seconded to TV operational alignment work to progress project. A plan for delivery is anticipated in the coming weeks. • Business as usual activity. Performance monitored via ODPLG and SPB and discussion with SD regarding requirements undertaken as appropriate relating to need. PID for MOC and TRI agreed at PB 	22	19	



	<ul style="list-style-type: none"> • RDS Project Board established overseeing all RDS improvement and reporting to Programme Board • Review and streamlining of operational competency framework to simplify and focus on critical areas for firefighter safety • Development of operational learning and assurance systems that encourage and improve development of staff • Development and implementation of post incident operational debriefing process. • Additional external resources commissioned to review operational assurance model and develop gap analysis and action plan. • Programme of Work to be undertaken across SD Hubs to have in place "Service Readiness" ensuring all stations operating to common standards for training, assurance, delivery off PP&R and maintenance of standards. To be led by DCFO and AM SD • Implementation of revised Operational Assurance framework. 	<p>8 May. Improved performance each quarter through year</p> <ul style="list-style-type: none"> • Developing core skills and training programme. Core operational qualifications agreed. Work on MOC ongoing with TV partners taking account of NOG. MOC PID agreed 8 May 2018, interim solution for maintenance of skills (replace TRI) to SLT 26/6/18 • Influx of new recruits resulting in potential low level of experience on pumps. Hub RDS leads tasked with quantifying issue and implementing control measures i.e. mobilisation of L2 or WDS back up. • Project underway to review operational competencies required aligned to FPF. TRI tool discussions held SLT to approve interim solution 26/6/18 following PID approval 8 May • Operational assurance framework now in place. Learning and assurance to be monitored for application through OPAS and SD management Team. Framework to be reviewed in six months • Operational Assurance Framework now in place. Debriefing application and outcomes to be monitored by OPAS and SD Management Team. Framework to be reviewed in six months. • First draft review from external contractor. Unable to complete work and this has been taken back into the organisation for completion. CLOSED • Programme of visits continues. Some delay was created due to other developing priorities. Key issues are being filtered for review and sharing. Development of Stn Audit process has started and will be developed between May and August 2018. 	
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		<ul style="list-style-type: none"> Operational Assurance Framework has now been introduced and will be overseen by SD Management Team. To be reviewed in six months 			
ESMCP (Risk: 418) Risk Owner: Deputy Chief Fire Officer Inherent Score: 18					
<p>If we do not make sufficient provision of resources to support the development, transformation to and implementation of ESMCP products and capabilities at a Service level, then we will not be a part of the proposed Emergency Services Network and we will be out of step with national and regional partners across the three emergency services. This could significantly impact on the effectiveness of our operational mobilization and response and limit access and use of operational technology to support incident command and joint emergency services interoperability. Consequently, this could impact negatively on our collaborative and partnership working and our public and political reputation.</p>	<ul style="list-style-type: none"> Service level project board to oversee RBFRS delivery across national programme work streams and SC partners. Representation on SC Programme Board with funded programme support and appointed staff within each regional work stream group. Representation on national Fire Customer Group by DCFO for SC Region Established relationships with 3ES partners across region to ensure sharing of information and collaboration opportunities identified. Preparation of systems (e.g. TVFCS ICCS) being completed with national programme funding already secured Regular reporting to Audit and Governance Committee to ensure transparency in service and national programme progress Detail resource requirements to ensure all work streams are successfully delivered RBFRS review of implications of National Programme move to an incremental approach to ESN delivery. To be completed with a 75% of assurance and fed back to National Programme by September 2018. Interim positions of 25% and 50% in June and August. 	<ul style="list-style-type: none"> Head of BIS is now taking the service project executive lead with DCFO acting as Sponsor. RBFRS project Board is in place with reps from across key functions and TVFCS. Current commitments remain sufficient. Monitoring commitment to work streams in context of developing narrative National Programme of a move to an 'incremental approach to ESN'. Continue to attend FCG for updates and input to national programme. Current concerns discussed at FCG - Move to incremental approach, future/additional costs and extension of airwave. With the move towards an incremental approach this work has been postponed Work continues within TVFCS. Vodafone putting in place DNSP connection. No concerns over progress given National Programme delay and likely move to incremental approach. Update to A&G planned for June 2018. Await decision from National Programme on future direction. All indications are for incremental approach or suspension. Work streams continue to progress where they can making necessary business assumptions. First phase review of incremental approach by project team underway and return will be made by 	14	14	



		06.06.18. This only has 25% assurance. Paper to be brought to SLT and then A&G/FA for September return.			
Failure in delivery of ESMCP National Programme (Risk: 425) Risk Owner: Deputy Chief Fire Officer Inherent Score: 21					
<p>If the ESMCP National Programme fails to deliver a new Emergency Services Network (ESN) or key component parts of ESN that properly enable FRS mobile communications, then the service risks not having robust mobilisation and communications systems to support operational crews and officers or insufficient time to implement its own replacement systems. This would directly impact delivery of services and consequentially public confidence and reputation.</p>	<ul style="list-style-type: none"> • Programme Management structures for SC Region • Communication of service and regional concerns through Fire Customer Group and NFCC lead. • ESN National Programme change to an incremental approach to ESN delivery - Review of impacts to be completed June - Sept 2018 - incl extension of airwave implications and appetite for phased product adoption. 	<ul style="list-style-type: none"> • DCFO Steve Foye maintains on-going oversight of national progress at Fire Customer Group and chairs SC Regional Group. This is an on-going treatment. National Programme are currently going through a programme "reset". Expected July 2018. • Attending or dialling into monthly Fire Customer Group meetings. Regional NFCC ESN team attend South Central Programme Board. Monthly and other updates from national programme shared with key staff for impacts and feedback. • Initial work underway by project staff for June return to ESN - Linking with SC programme. Work will continue through July - Sept for development of more assured position on incremental delivery. 	18	18	
Operational Availability, Crewing and Capabilities (Risk: 419) Risk Owner: Deputy Chief Fire Officer Inherent Score: 21					
<p>If we fail to maintain appropriate numbers of personnel and associated skills and knowledge requirements, in line with our planned establishment and current or future demands, then we can expect this to affect our ability to provide an efficient and effective level of service delivery that matches our commitments and stakeholder expectations. This could significantly impact community safety and organizational reputation.</p>	<ul style="list-style-type: none"> • Proactive targeted recruitment and retention campaigns • Improved RDS management support through new Hub arrangements. • Improvement in WDS management accountability at station and Hub level. • RDS Project to create sustained recruitment and retention and deliver increased availability across all RDS stations. 	<ul style="list-style-type: none"> • Recruitment plan in place, analysis of gaps in cover completed to inform need. Potential issue with increase of inexperience on RDS pumps (see 417). Availability being affected by qualifications, new treatment to be added. • Hub RDS leads still working with remaining RSU, key interdependency with RSU disestablishment project on arrangements moving forward. Reviewing West hub leads capacity. 	14	14	



	<ul style="list-style-type: none"> • Review of current WDS establishment and forecast requirements at all levels. • Development in flexibility FDO roles to better meet the managerial and operational needs of the Service. • Undertake necessary promotion and recruitment campaigns to meet establishment needs in short and medium term. • Creating long-term resilience in future capability needs in response to developing and new demands and expectation of the Service (protection, prevention and response). • Create a pan organisational workforce planning group to provide oversight and governance to enable identification of key strategic needs and issues relating to operational crewing/succession 	<ul style="list-style-type: none"> • Crewing standing item on SDMT agenda links with OPAS crewing overview and feeds into workforce planning group. CM promotions, recruit postings and balance of personnel across watches/stations. Need to plan for summer period. • RDS progression survey 81% response will use results to inform action on promotion and development. Review of PID to look at longer-term RDS strategy and transition to ongoing management arrangements, due June 2018. • Forecast maintained by HR (JM) - reviewed at WP group. 14 recruits to be trained July 2018. Promotion schedules agreed at WP meeting June together with forecast of requirements offset against proposed IRMP options • Agreement reached to undertake six-month trial of revised working model proposed by FBU officers group. To be monitored whilst FDO review work progresses • Planning assumptions considered at Workforce Planning Board with new potential impacts of IRMP projects - agreed number of posts to promote to and promotion schedule provided and agreed via R&D • Protection recruitment for new inspectors and SM Process completed in Jan 18 Consideration for 2018 recruitment/promotion needs will be through workforce planning group. • SLT approved ToR of Workforce Planning Group 23.1.18. Meetings now planned in with cross functional and RB membership. 			
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Capacity, Capability and resilience (Risk: 422) Risk Owner: Director of Support Services

Inherent Score: 21

If RBFRS fail to increase the capability, capacity and resilience of our workforce which may become increasing likely as we lose knowledge through retirement of experienced staff, and require new skills and additional capacity to help us respond to the changing demands of the workforce reform programme and vision 2019, then we can expect to fail to deliver against our statutory requirements and broader organisational development objectives

- Revise the RBFRS people strategy, taking in feedback from the recent peer review and National CFOA people strategy
- strengthen workforce planning information to cover all staff and regularly review as part of performance monitoring
- Implement middle managers development programme in collaboration with TV partners
- Increase flexibility of recruitment policies to enable RBFRS to attract and retain the best staff
- Review reward and recognition arrangements for all staff
- In terms of resilience we have a number of grey book staff who have been in temporary positions for a considerable then of time and through the workforce planning group we need to determine a plan to substantiate position where possible
- Intelligence shows that over the next 6-12 months we will need to develop a plan to run selection and recruitment programmes for all grey book posts from FF to ACFO to enable us to have sufficient capacity, capability to deliver the service

- Strategy has been agreed and through consultation. Work is now starting on developing the detailed action plans. A number of related project plans agreed through PB.
- Workforce Planning Board established, work across departments to create a standard report showing workforce information consistent month on month. Impacts of IRMP projects on staffing identified, promotion schedule agreed June 18
- Middle Manager development programme - three cohorts have now finished and provided excellent feedback to SLT on their learning journey. An extended leadership workshop considering the people strategy and next steps held May 22/23
- Recruitment PID agreed at the PB 13 March/ updated May. Work leads assigned, priorities identified, regular review on project progress via project meetings in between PB meetings
- This action forms part of the People Strategy and will also be picked up in the recruitment project.
- This is a new treatment designed to respond to a growing concern around temporary roles. Temporary chains considered as part of the Workforce Planning Group
- We are at the early stages of the treatment and will be seeking external support where possible

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Management of Assets (Risk: 427) Risk Owner: Deputy Chief Fire Officer Inherent Score: 21					
<p>If we fail to effectively manage our ICT, facilities and operational assets, from acquisition to disposal, which may become increasingly likely as we upgrade our equipment and facilities, we will be unable to effectively track assets for maintenance and financial management purposes.</p>	<ul style="list-style-type: none"> • Introduce and maintain asset management system within Facilities. • Finance to review policy and methodology for the disposal of assets. • ICT to review and capture current asset management process ensuring any disposal arrangements align with organisational policy • Introduction of the use of Tranman to provide a fully automated process for the management of operational assets. • Business Case to be brought forward for asset management approach across the directorates. For assets in ICT, facilities and operations (fleet and equipment). 	<ul style="list-style-type: none"> • A work package that will be delivered in a number of stages was agreed by SLT 29th May it will see the implementation of a new end to end asset management process. The business case for additional temp resource was agreed on 12th June. • Work on this has started but will be revisited as the project moves forward particular to review definitions of Assets and values of assets • The newly agreed work package • Subject to business case for overall asset management approach. This will take longer than originally planned due to reset of the work package • This will only be completed when the initial phases of the work package are complete 	18	18	
Fire Service College (Capita) (Risk: 479) Risk Owner: Head of HR and L&D Inherent Score: 13					
<p>If the Fire Service College fails to deliver its services, which may become more likely given the financial health of the parent company (Capita PLC), then we can expect to see a cessation or reduction in the availability of training courses for new firefighters and existing staff (covering a range of areas), which will be significant in relation to our need to develop and maintain a safe and competent workforce.</p>	<ul style="list-style-type: none"> • Monitor training needs and bookings with the FSC to ensure courses are to be delivered as planned • Identify other providers of training • Export recruitment data through each stage of the forthcoming recruitment process to enable management of the process internally in the event the online platform ceases to be available. • Reorganise commitments internally as necessary to accommodate any changing circumstances • Regular financial health monitoring 	<ul style="list-style-type: none"> • Reviewed against need. Training Plan for 2018/19 being devised and outsourced training considered - No difficulties identified in accessing training as at May 2018 - monitoring continues • Provider options considered in relation to training need, availability and cost. Alternative providers for most training known to organisation • Provision in system enable the export of data. To be built into recruitment process commencing Feb 2018 - WT campaign closed • Assess requirements as circumstances dictate. Would consider outsource of other training to enable recruit training to be delivered in house if 	10	10	



		<p>necessary. Next recruit course contains mixed delivery RFBRS and Capita</p> <ul style="list-style-type: none"> Monitoring of the financial health of capita provided via procurement for awareness 			
Ongoing viability of Capita Communications and Control Solutions (Risk: 480) Risk Owner Inherent Score: 20					
<p>If Capita Communications and Control Solutions ceases trading, is sold or divested, or stops providing services to RFBRS, which is an increased possibility given Capita Systems recent profit warning, then we can expect software and hardware support for the Vision Mobilisation and control systems to be disrupted, degraded, or cease altogether, which is significant in respect of our Service delivery response, and Collaboration objectives</p>	<ul style="list-style-type: none"> Monitor corporate and financial health of Capita Communications and Control Solutions 	<ul style="list-style-type: none"> Ongoing monitoring continues - no major issues or alarming trends developing. Update - no significant change in position 	20	10	
Impact of GDPR Non-compliance (Risk: 481) Risk Owner: Head of Business Information Systems Inherent Score: 18					
<p>If we do not manage the service's compliance to GDPR requirements, which is increasingly likely due to impending legislative enforcement, then we can expect increased likelihood of negative reputational impact and significant financial penalties in the event of a personal data breach.</p>	<ul style="list-style-type: none"> Central Policy updates to reflect GDPR IG Team resourcing GDPR compliance tracking 	<ul style="list-style-type: none"> In-scope policies have been identified and five updates are in final draft, three are in consultation. A further five policies are outstanding. Additional resource is being sought to alleviate routine workload from key existing resources. Longer-term plan to migrate to an Information Management Consultancy model and away from transactional activities. Ongoing tracking of progress against action plans - 76% complete as of 25th June, with an estimated completion date of w/c 19th July 2018 based on current rate of progress 	18	13	



Management of Corporate Data, Information and Knowledge (Risk: 482) Risk Owner: Head of Business Information Systems Inherent Score: 18					
<p>If RBFRS fails to effectively manage the sharing, control and distribution of corporate data, information and knowledge, which is increasingly likely due to the increasing complexity of data flows into, out of and within the organisation, as well as significant change in organisational structure and personnel, then we can expect mishandling and loss of critical information as well as reduced efficiency in getting the right information to the right individuals for the right action to be taken, which is significant in respect to achieving all of our strategic objectives</p>	<ul style="list-style-type: none"> • Review, revise and implement a set of processes to manage corporate information coming into RBFRS from external agencies • Create a data classification framework to ensure that appropriate departments and individuals are sighted on the data classes their role(s) demand) 	<ul style="list-style-type: none"> • Data Sharing agreements under ad-hoc review. Some progress in identifying data flows as part of process review activities across the organisation. • Will be incorporated into Data sharing policy (in early draft) 	18	10	
Data reliability, validity and analysis (Risk: 483) Risk Owner: Director of Support Services Inherent Score: 21					
<p>If we fail to maintain reliable systems and accurate data that supports effective and timely analysis and continuing improvement of knowledge about our activities and their impacts, then we will not be able to make informed, evidence based decisions, manage and improve performance of services, report effectively on this performance to the Fire Authority and the public and respond to audit needs - such as HMICFRS. This would substantially undermine our financial and resource efficiency, operational effectiveness and our political and public reputation.</p>	<ul style="list-style-type: none"> • Commission work to scope longer-term data resolution and development. • Maintain capacity within the data and performance team to deal with all organisational intelligence requirements, ensure scope of responsibility is clear and use of analytical capacity efficient. • Develop skills and capabilities of data and performance team to enhance analytical capability of the organisation. • Ensure close liaison and effective working relationships with BIS to ensure data assurance and reporting methodology, as well as ensuring D&P team have access to data required to perform role, and sql reporting controls 	<ul style="list-style-type: none"> • TV mapping and modelling steering group now reports into TV collaboration board. PID going there later in summer to progress further joint mapping / modelling using agreed data sets and risk methodology. • DPAM role now filled until November 2018 with longer term business case being developed to meet organisational need post December 2018. 0.5FTE g4 post vacant. Requirements, demand and need still outstripping capacity at present. • Training requirement submitted for 2018/19 with some flexibility for developing requirements. Objective setting nearing completion. Ongoing identification of training needs. 	21	15	



	<ul style="list-style-type: none"> • Ensure clear, documented and agreed definitions of performance measures, starting with corporate measures • Ensure accuracy of reporting systems and processes, ensure smooth scorecard retirement • Improve data entry processes across the organisation to ensure data integrity • Developing performance department to actively support other teams in using performance management tools, data and information and knowledge to define delivery plans • Ensure performance management framework and processes are aligned to HMICFRS requirements, where this is appropriate and helpful. • Build links with analysts and data managers in partner FRSs, Home Office and HMICFRS to ensure any issues and efficiencies are identified. 	<ul style="list-style-type: none"> • Meeting with HBIS and BAM booked for late June to scope work around sql reporting and approval process. • Significant progress made as part of development of 18/19 Corporate measures. Continue to work closely with BIS to develop and assure sql feeds. To be completed for Corporate Measures in time for q1 report. • Audit and verification of feeds ongoing. Outstanding scorecard issues to be addressed once Corporate Measure feeds finalised. • Some progress in individual areas so far e.g. HFSC processes. Involvement in BPI Prevention work. Need to focus capacity on setting and overseeing processes rather than taking on additional data entry. • New team manager is developing relationships and communication channels with hub managers. Data input and process focus continues to have an impact on value added here. • Completion of first data request undertaken for which we have largely been able to use existing data collected. Areas where data currently not collected to be followed up for decision. Draft Q4 report includes some additional data and measures. • Met with HMI data leads from Ox and Bucks in early June. Continue to stay in touch with HMI data team and build contact with HO analysts. 			
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Response to Home Office Reform Programme (Risk: 484) Risk Owner: Director of Support Services					
Inherent Score: 21					
<p>If RBFRS fails to meet the expectations of the Home Office Fire Reform Programme and fails to deliver against the revised national framework as monitored by the HMICFRS Inspection Programme, which may become increasingly likely given absence of clarity on the details of the inspection programme, then we can expect to receive a lower than desired inspection assessment, reputational damage and loss of public confidence which will be significant in our ability to meet our strategic objectives.</p>	<ul style="list-style-type: none"> • Ensure plans and projects (inc IRMP) are focused on delivery of services as set out in the efficiency and effectiveness elements of the National Framework and HMICFRS methodology. Gather evidence to show how projects are delivering against plans. • Ensure that the new People Strategy is aligned to the people element of the National Framework and HMICFRS methodology. • Engagement with HMICFRS through NFCC, national and regional consultations and events, to ensure ability to plan against emerging programme. • Ensure that we have adequate resource to manage and direct the preparation for and process of the inspection. • Ensure that we have adequate capacity across the organisation to meet the practical requirements of the HMICFRS Inspection. • Identify stakeholder and develop a communication plan to ensure all stakeholders are fully informed in relation to the Inspection Programme plans and RBFRS preparation. 	<ul style="list-style-type: none"> • Gap analysis assessment underway against HMICFRS diagnostic set. Owners for each diagnostic and sub diagnostic being identified as a first step. • People Strategy was signed off at 06/03 SLT and consultation now closed this brings together elements of work already underway (EDI, Mental Health) with new areas. Action plans for six overarching objectives to be developed. • Responses to HMICFRS and National Framework consultations have been submitted. Attended events in Durham, London, Hants and haring learning with other FRS to understand requirement. Initial visit from Service Liaison Lead planned for w/c 26 March. • Project group has been set up to manage the HMICFRS planning and prep. The group has wide membership from across Corp Services to ensure resilience and a broad skill set. • A standard service plan objective for HMICFRS involvement has been developed and agreed for use across the organisation for 2018/19. Middle manager briefings underway. • A communication plan for staff and FA members has been developed. Members' workshop 6 March. Middle Manager briefings underway. New section on Siren. Session proposed for Leadership Forum. 	18	15	



Property Capital Projects - Theale (Risk: 489) Risk Owner: Assistant Chief Fire Officer Inherent Score: 22					
<p>If the site remediation works are more extensive than surveys indicate, which is possible on this site, then we can expect an increase in the costs to carry out the remediation works.</p>	<ul style="list-style-type: none"> • Site remediation will form part of main contractor tenders and final costs will only be known once tenders are returned. Extensive surveys have been carried out, but until contractors are on site and commence works, final outcome cannot be known 	<ul style="list-style-type: none"> • Unsatisfactory tenders have been returned as part of the main contractor process. Bidders have subsequently come in to discuss issues and this information will be used when designing a new procurement process. 	n/a	22	New risk
Volatility of funding (Risk: 506) Risk Owner: Chief Fire Officer Inherent Score: 24					
<p>If RBFRS fails to receive sufficient funding, which is becoming more likely given the level of national debt, the Government's fiscal policy, increasing volatility in local funding and increasing budget pressures, we can expect to face further reductions in service delivery and a loss of public trust, which will severely impact on our ability to deliver our statutory duties and strategic objectives.</p>	<ul style="list-style-type: none"> • Political engagement with Central Government to ensure new burdens are matched with new funding • Political engagement with Government to remove precept cap and referendum requirements which will allow additional flexibility in local funding • Engagement with Central Government, through Political lobbying, Fire Finance Network and NFCC, on new Fire Funding proposals • Engagement with fire minister and Home Office Officials to explain and clarify RBFRS pressures and risk/ demand methodology. 	<ul style="list-style-type: none"> • Will respond to Central Government on 2019/20 Local Finance Technical Consultation. Feedback from Berkshire MPs has been encouraging and engagement continues. • Will look to respond through the various channels to ensure our views are taken into account early on in any decision-making processes. • Correspondence has been exchanged between minister and officials and a conference call has taken place on 11 May. 	n/a	17	New risk



Management of Resources (Risk: 507) Risk Owner: Assistant Chief Fire Officer					
Inherent Score: 24					
<p>If we fail to manage resources tightly which is more likely in the short term given that the organisation has undergone substantial restructuring then we can expect that resource utilisation will be sub-optimal which will negatively impact on our ability to deliver an efficient and effective service to the public.</p>	<ul style="list-style-type: none"> • Collaborative development of Medium Term Financial Plan with Members and Senior Leadership Team • Robust internal budget monitoring and management processes • Initiate budget setting process for 2019/20 in September • Agility in internal planning processes to ensure delivery plans are matched to Medium Term Financial Plan • Effective and flexible Treasury and Reserves management • Established relationships with 3ES partners across region to ensure sharing of information and collaboration opportunities identified. 	<ul style="list-style-type: none"> • MTFP is being updated and will be presented to FA in July • Cost centre managers are currently analysing spend and producing outturn forecasts based on May data. • Vacancy in Finance Dept. will be filled in July and additional resource from Development Fund will be brought in to flex with capital projects. • Planning is underway and is a key deliverable for the Finance and Procurement Service Plan • Planning for IRMP projects delivery is in place. • Currently producing a 10-year capital strategy to go to Fire Authority in July. This will set out funding shortfalls in phases 2, 3, and 4 of the plan. • On-going connection with Police, regional FRS's and SCAS through range of forums (ESMCP, SEORRG, TV Collaboration and Partnership etc.). 	n/a	16	New risk

Accident Investigations

Measure		Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2017/18 Y.T.D.
Accidents Requiring Investigation	Moderate	11	10	8	14	43
	Major	0	0	1	0	0
*Accident Reports Completed	Moderate	11	9	7	11	38
	Major	0	0	0	0	0
**Recommendations not Implemented	Moderate	0	0	0	0	0
	Major	0	0	0	0	0

The 11 investigations received in Q4 have all been closed due to the actions and recommendations being complete. 3 of the 11 investigations were from the previous quarter due to having two months to complete.

Only **Major** and **Moderate** safety events are investigated.

Major - an accident which causes a death or a specified injury as defined under; or a near miss event, including Dangerous Occurrences as defined under RIDDOR, which had the potential to have caused such injuries.

Moderate - an accident which causes an injury requiring medical treatment immediately (not including first aid) or at a later date (for example physiotherapy), and/or an accident that is likely to lead to more than three days' absence from work or normal duties (i.e. restricted duties) but is not a specified injury as defined under RIDDOR, or a near miss event, including Dangerous Occurrences as defined under RIDDOR, which had the potential to have caused such injuries.

Minor - an accident which causes only a slight injury, with little pain or discomfort, and not requiring medical attention other than first aid, with no potential to have been more severe, or a near miss event with the potential to cause slight injury.

Accident categories may be re-categorised at any point before or during the investigation, which can retrospectively affect the numbers.

* Accident investigation policy allows Accident Investigation Officers a maximum of two months in which to carry out their investigation, complete and submit their report.

**Recommendations arising from accident investigations that have not been implemented.



Audit Recommendations

The audits shown have been undertaken and recommendations agreed. The information provides a progress on those open recommendations as of 25/05/2018

Audit title	Audit Action	Date by	Revised Comp. Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Cyber Security (Cyber Risk Management)	Management should enable a local firewall on all local devices to prevent incoming cyber-attacks.	31/01/2018	31/05/2018	Medium	We are testing a group policy to apply the Windows firewall to client machines. There is significant effort required before it will be possible to enable firewalls on servers, as this is likely to have a major impact. UPDATE May18: Test solution has been on long-term impact and stability test with no adverse issues reported. Wider testing with selected representative users will take place imminently.	A	open	06-Dec-17	Head of Business and Information Systems
Cyber Security (Cyber Risk Management)	Management should look to get the software management portal completed so they can observe their actual compliancy with licenced software as well as with unsupported software.	31/03/2018	31/05/2018	Medium	In progress. Software asset management tool is in active use and a software inventory is being built. UPDATE May 18: Snow SLM configuration is in progress with currently 50 complete. All agreements have been imported, now working on license import and manual one-off matching exercise to generate automated notifications to asset owners	G	open	06-Dec-17	Head of Business and Information Systems
Cyber Security (or Cyber Risk Management)	Management should remove all legacy software from their computers as the manufacturers no longer release security patches for them.	31/03/2017	30/06/2018	Medium	Software asset management tool inventory will be used to catalogue legacy applications and flag for retirement. Legacy software will disappear as older machines are decommissioned. Only current software is being installed onto new builds. UPDATE May 18: Requires purchase of additional modules for Snow SLM, which will automate the identification and removal of unused or redundant software, and recycle licensing if appropriate for alternate legitimate usage.	G	open	06-Dec-17	Head of Business and Information Systems



Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Procurement Advisory Review	Recommend that current controls are extended to cover post-award contract management. In particular, for business-critical contracts that are high in risk, value or complexity.	31/03/2018	31/07/2018	n/a	This is already set out in the Contract Regulations and will be supplemented by a new contract management guidance document. This will be supported with the new contract management training course planned to start in April 2018 as set out in 2.4 of this report. The new course will form part of the Core Skills continuing development programme. The course will be designed to ensure the contract is managed according to risk, cost and criticality to the service as well as supplier development. In addition, quarterly financial health checks and annual checks on insurance and compliance with other standards is already carried out. UPDATE Jan 18 - The new course is currently being drafted and will be signed off ready for use in late February 2018. UPDATE May 18: A new Contract Management Online Training course as part of a new suite of online procurement training has been developed and should be ready for use in June 18. The online training tool scope has been broadened to: Enable it to be used by any emergency service. Includes 6 training modules from raising a Purchase Order through to a detailed training module for contract managers. The new online tool will be available from mid-June. A Contract Management Framework aligned to the training will be completed July 18	A	open	07-Dec-17	Procurement Manager
Procurement Advisory Review	Recommend that RBFRS considers extending the procurement training to cover contract management and contract deployment. This is vital in ensuring that any value captured up to the state of award can be maintained thereafter.	30/04/2018	31/07/2018	n/a	The new course is currently being drafted and will be signed off ready for use in late February 2018. UPDATE June 18: The Procurement course has been turned into an online training tool covering all aspects of the procurement lifecycle, including low value quotes, raising a PO through to managing a contract. The online tool is being finalised by the supplier and will be ready for launch 1st July 18.	A	open	07-Dec-17	Procurement Manager

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Quadrant Four - Risk

Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Procurement Advisory Review	Recommends RBFERS considers investing in contract management software, which may serve as a repository of documents alongside providing other information such as key trigger dates within contracts.	31/12/2018		n/a	The Authority is currently planning to purchase an additional Sage module that will encompass this information and link this to the scanned copies of live contracts on the S drive. This work will commence in July 2018. UPDATE June 18: Current Sage supplier has been asked to provide P2P module options that will work with Sage but is not limited to Sage only so portable to any new software the Authority might move to in future.	G	Open	07-Dec-17	Procurement Manager
Procurement Advisory Review	Recommends RBFERS Ensures that the governance in collaborative procurement projects, where there is shared responsibility and accountability between organisations, is agreed. Terms of reference for projects should identify which parties have lead accountability and authority for key decisions.	31/03/2018	31/07/2018	n/a	This is a new requirement as a result of the high proportion of tenders now being run collaboratively. This piece of work is already on the Thames Valley Procurement Collaboration programme of work. UPDATE Jan 18 - A first draft is due to go to the next Procurement Collaboration meeting in March 2018. UPDATE June 18: Report drafted for review by the Strategic Collaboration Board	A	open	07-Dec-17	Procurement Manager
Procurement Advisory Review	Recommends that RBFERS ensures that the post-award contract management responsibilities are agreed at the outset. This should include what protocols are to be followed should one or more of the parties has a change in strategy that requires a change to the contract or exit prior to contract completion.	31/03/2018	31/07/2018	n/a	This is set out in the Contract Regulations and there is a documented process to deal with any contract variation and approval. This will also be added to the internal contract management guidance and training. UPDATE Jan 18 - To be included in the new Contract Management Guidance to be completed for sign off end of February 18. UPDATE: June 18: Already included in the contract award report and agreed with named contract manager. Also included in the new contract management guidance and online training tool	A	open	07-Dec-17	Procurement Manager
Timesheets and Timekeeping	Management will streamline the policies where possible into fewer documents, enabling more swift updating and review of policies	Sep-18		Low	Currently being looked at to when best to undertake in line with rest of policy review	G	open	01-Mar-18	HHR & LD

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Quadrant Four - Risk

Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Timesheets and Timekeeping	Guidance relating to the parameters for completing the timesheets in practice will be included in the Flexible Working Hours Policy. Once completed this will be communicated to all current and future Green Book staff and those who manage Green Book staff.	Sep-18	—	Low	Currently being looked at to when best to undertake in line with rest of policy review	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Management will implement a reference guide for activities and type of leave to be used within the Firewatch system	Sep-18	—	Low	To be commenced	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Management will review the current induction processes for managers to ensure they are shown the most effective ways for monitoring time posted.	Sep-18	—	Medium	To be commenced - Emma and Maja reviewing induction processes	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Managers will be issued guidance and reminded of their responsibility to regularly review timesheets	Sep-18	—	Low	To be commenced	G	Open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	RBFA will investigate the possibility of implementing refresher Firewatch manager training for Green Book managers, to ensure wider awareness of efficient methods for reviewing time.	Sep-18	—	medium	To be commenced	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Automated Firewatch report to be developed to provide line managers with weekly information on their direct reports showing what hours have been posted.	Sep-18	—	Medium	Currently in work plan to be commenced	G	open	01-Mar-18	IT Business Analyst

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Quadrant Four - Risk

Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Timesheets and Timekeeping	HR will ensure all promotion letters note the current or new annual leave entitlement	Sep-18	—	Low	Currently under review	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Policies will be amended to state under what circumstances staff may enter their own leave	Sep-18	—	Low	Currently being looked at to when best to undertake in line with rest of policy review	G	open	01-Mar-18	HHR & LD
Timesheets and Timekeeping	Once the self-serve module is implemented: It will be mandated as the official method for inputting holiday requests. The new process will be clearly communicated.	Sep-18	—	low	Awaiting changes to FireWatch	G	open	01-Mar-18	HHR & LD
Key Financial Controls	RBFRS will ensure that all journals are prepared and approved in line with the delegation of authority	Jun-18	—	Low	Discussions are underway with system provider to see whether alternative authorisation processes are possible directly within the system. Exchequer and Systems Manager is monitoring current processing to ensure compliance.	G	open	16-Mar-18	Deputy Head of Finance
Key Financial Controls	RBFRS will ensure that all virements are posted using the agreed processes in place to ensure that the spreadsheet tracker is fully up to date. In extreme circumstances where virements are required to be entered directly on to SAGE, retrospective authorisation and segregation of duties will be recorded on the Virement spreadsheet.	Jun-18	—	Low	All virement requirements are following the agreed process.	G	open	16-Mar-18	Deputy Head of Finance

Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Key Financial Controls	RBFRS will rename the accounts with 'suspense' in their names on the balance sheet so that they accurately reflect the purpose of the account. If there are any actual suspense accounts remaining then RBFRS will ensure that these are reviewed and cleared on a monthly basis.	Jun-18	—	Low	Accounting Manager to update the names on the balance sheet in Qtr 1 18/19 with the Exchequer and Systems Manager.	G	Open	16-Mar-18	Accounting Manager
Key Financial Controls	RBFRS are planning a P-to-P project for 2018 and will build this requirement (identifying a secure method for sign off), into the project (digital signature).	Jun-18	—	Low	Project planning underway with meeting with potential supplier held in Qtr 1 18/19. Awaiting further information from supplier before deciding agreed approach.	G	Open	16-Mar-18	Deputy Head of Finance
Key Financial Controls	RBFRS will ensure that uncleared and unrepresented items in the bank reconciliation are resolved as soon as possible once they have been identified in the bank reconciliations. The bank reconciliation file will include comments against any unreconciling items to give an explanation as to why they do not reconcile and what action will be taken to resolve it.	Mar-18	—	Low	Uncleared and unrepresented items outstanding at the end of Qtr 4 17/18 have been reviewed and resolved. Monthly position is being monitored by the Exchequer and Systems Manager.	G	Open	16-Mar-18	Exchequer and systems manager
Key Financial Controls	An email will be sent to all relevant staff to remind them of the processes at RBFRS including the requirement to complete invoice and credit note request forms and the ensure that these are complete and accurate.	Mar-18	—	Low	Email sent Qtr 1 18/19	G	Open	16-Mar-18	Exchequer and systems manager

Audit title	Audit Action	Date by	Revised Comp.Date	Priority	Progress	Status	Open / Closed	Date of Audit Report	Allocated to
Key Financial Controls	RBFRS will investigate how segregation of duties can be incorporated into the SAGE system to ensure that invoices and journals cannot be posted without authorisation from an independent and appropriate person. RBFRS will look to build this into SAGE during the P-to-P project scheduled for 2018.	Jun-18	-	Low	Has been picked up as part of discussions with system supplier in Qtr 1 18/19 looking at the P2P project and the authorisation of journals.	G	Open	16-Mar-18	Exchequer and systems manager
Key Financial Controls	The finance team will review the activities carried out by staff members and ensure that each activity can be carried out by at least two members of staff and thereby ensuring roles can be covered where there are staff absences.	Sep-18	-	Low	Staffing structure is currently being reviewed, but cross training has begun in Qtr 1 18/19 and this will be reinforced once the permanent staffing structure has been implemented.	G	Open	16-Mar-18	Deputy Head of Finance



Audit Recommendations Closed during Q4

Audit title	Audit Action	Date by	Revised comp Date	Priority	Progress	Date of Audit Report	Allocated to
Risk Management and Governance	Should the proposed format be accepted (For quarterly report), management will amend the new corporate risk register summary - the previous risk score, as well as new risk score, a visual reference to whether the movement is positive or negative, the document changed to landscape format, the columns will be rearranged in the following order 1) risk, 2) Key controls and Mitigations, 3) risk movement.	Nov-17	Mar-18	Low	New format presented to SLT and A&G in March 18 and accepted.	08-Nov-17	Planning and Performance Officer
Cyber Security (or Cyber Risk Management)	Management should look to eradicate all weak passwords which are currently in use.	15/12/2017	31/01/2018	Medium	All accounts are now required to regularly change passwords in alignment with a defined password complexity standard.	06-Dec-17	Head of Business and Information Systems
Cyber Security (or Cyber Risk Management)	Management should look to replace VNC with an alternative remote desktop application such as TeamViewer.	28/02/2018	31/03/2018	Low	VNC settings have been updated and also changed to use SSL encryption for remote connections	06-Dec-17	Head of Business and Information Systems
Cyber Security (or Cyber Risk Management)	Management should follow a reputable guide for their security logs. Furthermore, the CIS security guide also provides a great way to harden the workstations.	31/03/2018	31/03/2018	Low	Implemented a number of recommendations from the CIS benchmarks guide to help security/workstation builds. Have reviewed the security logs policy and we are happy with how it is (Max of 2mb then overwrite)	06-Dec-17	Head of Business and Information Systems



Audit title	Audit Action	Date by	Revised comp Date	Priority	Progress	Date of Audit Report	Allocated to
Cyber Security (or Cyber Risk Management)	Management should restrict the internet permissions for the administrator accounts to reduce the risk of attack surface.	28/02/2018	31/03/2018	Medium	Administrator accounts have had internet access revoked and ways of working updated to accommodate this	06-Dec-17	Head of Business and Information Systems
Cyber Security (or Cyber Risk Management)	Management should prevent regular users from being able to run executable programs from media to which they also have write access to.	31/01/2018	31/03/2018	High	Group policy has been used to disable auto-run on all removable media. Client antivirus software specifically scans removable media when inserted into USB ports of RBFRS devices	06-Dec-17	Head of Business and Information Systems

Appendices

Appendix A: Update on Progress of the ICT Strategy Year Two

Tony Vincent, Head of Business and Information Systems

This ICT strategy is intended to design and embed a reliable, resilient ICT support service that will technically enable the implementation and ongoing delivery of the Strategic Commitments and Vision 2019. This is a high-level update for items agreed as part of year 2 of the action plan and reflects the period January to March 2018.

Task	Progress	RAG
ICT information governance framework established and approved by IRMP	Framework published and governance arrangements will be finalised following arrival of new HBIS. Protecting Information e-learning package rolled out across the organisation – over 90% compliance achieved. IRMP/programme board no longer overseeing as twin aims of ESN accreditation and GDPR compliance driving activity.	G
Guiding principles implemented and PSN accreditation achieved	ESN Code of Connection requires both network security and wider IA conditions. National Cyber Security Centre standards chosen as accreditation for IA. Rolled into year 2 due to changing timelines for ESMCP. Plan to achieve Cyber Essentials certification as part of this. ICT Audit action plan has identified a range of activities, which are currently in execution; expected completion for all outstanding actions is end of Q4. This effort will reduce any additional effort required to achieve Cyber Essential Certification. All but three audit actions have been completed – the outstanding actions concern ongoing software license management (2) and windows firewall deployment (1). The latter has been delayed due to the rigour required to ensure no adverse impact to Client device stability or functionality is introduced by the firewall. The former has been delayed due to identification of additional tools purchases requirement.	R
ICT infrastructure is fit for purpose and supports a reliable, robust IT environment	TVFCS Vision infrastructure resilience improvement plan in place and scheduled with the supplier. Ongoing capacity and resilience augmentation continues. New Mobile Data Management (MDM) solution implemented and all legacy Blackberry and other non-standard mobiles replaced for standard Samsung J5 phones. Opportunities to improve resilience and availability continue to be exploited, including increased firewall resilience for both RBFRS and TVFCS, and a change to the access methods for Firewatch and IBIS, both critical business systems for RBFRS.	G
Software and Hardware Asset management plans established	A software asset management solution for ICT resources has been implemented and is operational. RBFRS Device strategy is in development and work is underway to leverage existing asset management solutions across other RBFRS services (facilities, transport). An opportunity to join a multi-FRS framework agreement to standardise IT client hardware devices is being explored in support of our strategic aim to reduce the per-user ICT hardware cost by a significant percentage. Work continues in enhancing our utilisation of existing asset management platforms to automate hardware and software asset lifecycles as far as possible, and recycle these assets for use elsewhere within RBFRS where appropriate, maximizing useful life and value from these assets. Ongoing efforts are being made to identify, analyse and rectify resilience issues in	G

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Task	Progress	RAG
	key systems, notably Vision within TVFCS. A live BCM simulation test including decant to secondary control in Kidlington is planned for early Q1 18/19.	
Cross training and up skilling of the ICT team	Our new starters have integrated well and are adding value to the team, to the extent that they are now shadowing existing duty communications officers for out of hours on call work. This will allow flexibility in the duty rota and bring additional strength in depth to this critical function. External network consultant contract has been renewed on a reduced hours basis, as internal skills continue to build in this technical area. One member of the team will depart in early Q1 18/19, which we plan to recruit a comms/electronics specialist into to assist with the non-ICT technical support elements of the organisation's remit. Advanced discussions are underway to secure an ICT apprentice to start during the 18/19 financial year.	G
ICT Service SLA and Service catalogue created	ICT Service SLA & catalogue is in place on vFire and is in use by all Newsham Court staff. VFire roll out across the remaining stations is underway and being carried out in conjunction with other station visits to minimize resource requirements. The SLA & Catalogue are still being adjusted to improve the services supplied by ICT. Out of hours (duty comms) SLA is still to be reviewed & an up to date agreed SLA implemented. The rollout of vFire to remaining stations has been completed, and ongoing refinement of our vFire portal have brought improvements in request and ticket differentiation and visibility, and improvements to the processes and workflow associated with Joiners, Movers and leavers have been implemented.	G
ICT work plan of BAU activities and prioritised development implemented	Annual work plan agreed and currently on schedule. The 2018/18 service plan has been compiled and published	G
Applications portfolio (a list of all our systems) will be realigned to remove unnecessary applications	Software asset management capability has identified several opportunities for retirement of redundant, underutilised or duplicated applications. The process of decommissioning will continue for a number of months. Windows 10 and Office 2016 rollout is over 50% completed – this rollout is significantly simplifying the number of different installation types and configurations to a single standard per hardware platform. Windows 10 and Office 2016 rollouts are now completed with a very few exceptions where specialised software application require legacy system architecture. These applications are being examined for replacements in order to facilitate the eradication of the legacy environment.	G
Flexible working framework is developed to support new ways of working as part of the OD programme	Work to create a strategy to support flexible working has been included in the 2018/19 service plan.	G

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Task	Progress	RAG
<p>ITIL best practice standards in place embedded across whole of ICT</p>	<p>The change and configuration management process is now embedded and functioning as expected. Bi weekly standard change implementation windows have been established and all changes to systems, hardware or software are managed through a standard process.</p> <p>Problem Management process pilots have been carried out with some success - in one case successfully eradicating an issue manifesting between two third-party systems after a number of previous outages.</p> <p>Problem and change/configuration management processes are now fully embedded within ICT, which has allowed several opportunities to identify and eradicate repeat instances of incidents, resulting in increased efficiency and less drain on support resources. There have been zero instances of issues caused by ICT infrastructure changes since implementing the new change management processes.</p>	<p>G</p>
<p>Timelines for re-tendering, aligned to joint and shared tender opportunities</p>	<p>Enhanced working practices in conjunction with procurement, has led to several migrations of contracts to framework suppliers and increase focus on lifecycle contract management has been brought to bear by the new HBIS. RBFRS has partnered with Buckinghamshire and Milton Keynes FRS and Oxfordshire FRS in a novel paging application that has the potential for enhanced mobilisation of retained crews in the future. Opportunities to explore joint working and joint procurement activities with not only our Thames Valley Partners but also other national FRS' are being explored via the NFCC ICT manager's group.</p>	<p>G</p>
<p>A corporate content management solution is in place</p>	<p>Intranet based content management system in place Yr 1 Q4. Some further work required to ensure document control works effectively for information with high-risk implications. Continuing to work with service providers to remediate document control issues, however progress continues to be slow. Testing continues with mixed results. Ongoing effort is being applied to bring this to closure. HBIS and HCS to meet with Ideagen to agree a remediation plan going forward</p>	<p>R</p>

Appendix B: Update on Progress of the Fleet Strategy

Richard Battley, Temporary Head of Facilities and Assets. This Fleet Strategy is intended to design and embed a reliable, resilient Fleet and Equipment Department, which will enable the implementation and ongoing delivery of the Strategic Commitments and Vision 2019. This is a high-level update for items agreed as part of year 1 of the action plan and reflects the period January to March 2018.

Task	Progress	RAG
<p>Fleet and Engineering Management structure designed to meet future needs</p> <p>Fleet Strategy and principles agreed and Partnership with HFRS implemented</p>	<p>The department has gone through some changes, with the removal of some posts. These have been held vacant to facilitate the transition to a new structure with the Partnership with Hampshire. This has created some capacity issues, which have been addressed with temporary staff.</p> <p>The Partnership is in the final stages of its current lifecycle. Given the success of the partnership, our intention is to recommend its continuation through an extension of the existing agreement. This extension for the forthcoming 2019-2024 term is in draft form and, subject to SLT and monitoring officer agreement, will be presented to the Authority for approval During Q2 2018/19.</p>	G
<p>Agree 4 year Main Pumping Appliance renewal plan -</p> <p>Commence Procurement exercise with TVFRS's</p>	<p>Delivery of the next three new fire appliances is expected in mid-June and all three vehicles are planned to be fully operational by the end of August 2018. Whilst this is slightly later than forecast, the original delivery prediction was very much a forecast made when the first new appliances were brought into service last year. A delay has occurred due to the availability of vehicle chassis from Volvo. Nonetheless, the builder of the appliances (Emergency One) has confirmed delivery of the remaining Volvo appliances as above meaning they will be arriving at stations on a slightly delayed timeframe but within the Q2 2018/19 timeline. Other aspects such as equipment provision and training of drivers are all planned in to meet the revised timelines.</p>	G
<p>Review Equipment notes and technical information and create appropriate reference database</p>	<p>Equipment notes have been reviewed and redacted where possible to reduce the number of unnecessary documents. A separate access folder has been created in Siren. Further work is reducing and scanning documents to the electronic folders.</p>	G
<p>Fleet Investment plan is created to align to medium term financial plan -</p> <p>Fleet and Equipment Asset Management plans established</p>	<p>A revised fleet & equipment investment plan has allowed capital provision to be made in the strategic assets investment framework. This has been facilitated by the development of a 25-year replacement schedule for all fleet assets. This will allow better programming of replacement and budget management in the future. Our Asset management is in the process of being reviewed to improve effectiveness and governance of all assets – this includes how we might use existing systems such as Firewatch and Tranman. The initial business case for improving Asset Management will be conducted in Q1 2018/19 and is likely to lead to further work through 2018/19 including the initiation of a project to delivery any new capability.</p>	G

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Task	Progress	RAG
Agree replacement programme for Special Appliances	The Fire Authority has agreed the replacement of the ALP. All fleet replacement projects have been subject to in-depth collaboration with our TVFRS partners and other services across the area. We are now moving forward with a procurement process, which will take place during the first half of 2018/19.	G
Determine multi-use vehicles requirements, available to provide off road access, flexible and effective back-up vehicles	<p>During 2017/18, redeployment of vehicles and removal of under-used vehicles leading to the disposal of 21 white fleet vehicles with some redeployment of vehicles for more efficient and effective use at station and team level. We will be working with Hub managers to reassess current operating arrangements to ensure the changes made continue to be the most effective and efficient solutions.</p> <p>The Pool fleet has been enhanced by the redeployments and the purchase of 4 new pool fleet cars. A new 4x4 vehicle has been procured for the driving school to enhance the officer blue light training and to be available for use in operational spate conditions such as adverse weather.</p> <p>Following a mechanical failure with an existing 4x4 capability, that meant it was beyond economic viability to repair, an interim solution to replace this has been put in place whilst work is completed to replace the capability in line with IRMP requirements and as part of the long term fleet replacement strategy.</p>	A

Appendix C: Update on Progress of the Peer Review Action Plan

Doug Buchanan, Group Manager, Risk and Performance

In February 2017, RBFRS welcomed a Peer Challenge team into the organisation to offer an external assessment of the Service. This Peer Review action plan is intended to address areas of development identified through that process to support effective delivery of the Strategic Commitments and Vision 2019. This is a high-level update for progress against agreed actions and reflects the period January to March 2018.

Task	Progress	RAG
Develop and publish a member/ officer protocol	Completed October 2017.	
Ensure effective communication with staff, including SLT visits, staff forums, Cascade and The Shout	COMPLETE: Ongoing engagement and communication with all staff groups remains a focus for the Service, particularly during a changing environment. The observations and recommendations of the Peer team have been absorbed into business as usual processes, which will be reviewed where appropriate.	
Conduct a review of the NVQ systems and assessment of competence and implement findings	RBFRS officers recognise that our current system for assessing competence should be subject to review. It is expected that a PID will be presented to programme board in Q1 to commission this work.	G
Conduct a review of the addressing and recording of operational competence in collaboration with TV partners	The TRI system utilised to assess and record maintenance of operational competence requires review. It is expected that a PID will be presented to programme board in Q1 commission this work.	G
Continue to publish the Pay Policy Statement on the website	COMPLETE: Business as usual.	
Implement the middle managers development programme to support effective leadership	Approximately half of RBFRS middle managers have now completed the 6-day leadership course and feedback has been positive. It is expected that by mid-2018, the vast majority of middle managers will have completed the course.	G
Introduce a supervisory level staff development programme across the organisation	There are plans to commission further courses for supervisory managers.	G
Review of the promotion process and consideration of accelerated promotion opportunities	RBFRS have reviewed the promotion process with an intent to ensure we give the greatest opportunity for the best candidates. We are currently developing a service delivery model that will require further review.	G
Monitor the NFCC work on accelerated promotion	COMPLETE: Business as usual within organisational/people development.	

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Task	Progress	RAG
Establish an Equality and Diversity Forum and create an action plan, with a focus on culture, and subject to public consultation	This work has progressed well through Q4.	G
Establish task and finish groups to examine particular strands of EDI	COMPLETE: This work has progressed well through Q4.	
Recruitment project to review how RBFRS can attract individuals from underrepresented groups	COMPLETE: Recruitment project has been developed to identify opportunities to effectively engage and target under-represented groups.	
Roll out EDI training across the service	COMPLETE: Training provider identified and EDI courses being delivered across the Service.	
Manage RDS recruitment, retention and training through the RDS project Board	RDS project board progressing various work packages with successful results already evident. Intention to absorb this work into business as usual in 2018.	G

Appendix D: Information Governance Report (January 2018 to March 2018)

Information Governance Report (January to March 2018)

Information Requests (under Freedom of Information Act (FOIA), Environmental Information Regulations (EIR) and Data Protection Act (DPA)).

Information Requests...	Jan 2018	Feb 2018	Mar 2018	Total
New Information Requests Received	17	8	11	36
Total Information Requests Actioned	26	19	18	63
IGT - Hours Spent on Information Requests	47¼	26¾	19¼	93¼
Others - Hours Spent on Information Requests	26¼	10¼	11¼	47¾
Timeframes not met (figures relate to request due date)	1	2	1	4
Internal Reviews (figures relate to request due date)	0	0	0	0
Complaints made to the Information Commissioner's Office (ICO)	0	0	0	0

Incident Reports

Incident Reports...	Jan 2018	Feb 2018	Mar 2018	Total
New IRS/FI requests received this month	18	14	14	46
IRS/FI requests confirmed (includes not charged for)	8	3	5	16
Total IRS/FI requests actioned (incl. still in progress)	23	18	16	57
Income from requests Figure in brackets - total ££ so far this year	£1,221.60 (£4,176.60)	£297.00 (£4,473.60)	£99.00 (£4,572.60)	£4,572.60

Incident Recording System (IRS) Reports are charged at £99.00.

Fire Investigation (FI) Reports (where produced) are charged at £344.00+VAT

Report costs are waived for TVP, local authorities, and other public sector agencies.



Appendix E: Service Provision Measure Definitions

ID	Service Provision Measure	Definition
Dwelling Fire Deaths and Safeguarding		
1	Number of fire deaths in accidental dwelling fires	The total number of deaths that occur as a result of an accidental dwelling fire. This includes a person whose death is attributed to an accidental dwelling fire, even when the death occurs weeks or months later.
2	Number of fire casualties in accidental dwelling fires	The total number of casualties which occur as a result of a dwelling fire. This includes a person or persons whose injuries may be slight or serious and require hospital treatment and which are attributed to an accidental dwelling fire.
3	% of safeguarding referrals made to local authorities within 24 hours	To ensure that safeguarding referrals are made in a timely manner for the protection of individuals. This is the time taken from the Duty Officer being made aware of a safeguarding case, to the referral being made to the local authority.
Prevention		
4	Number of Home Fire Safety Checks (HFSC's) delivered to those who are at heightened risk of dying in the event of an accidental dwelling fire.	Research has shown that certain vulnerable groups are at heightened risk of dying in an accidental dwelling fire. HFSC's will be targeted towards these vulnerable groups.
5	Number of HFSC's delivered to those who are at heightened risk of having an accidental dwelling fire and being injured as a result	Research has shown that certain groups are at heightened risk of having an accidental dwelling fire and being injured as a result. HFSC's will be targeted towards these groups.
6	% of dwelling fires attended where no working smoke alarm is installed, against the total number of dwelling fires	The percentage of dwelling fires RBFRS attends where there was either no working smoke alarm installed, or a smoke alarm did not operate despite being present. This is measured against the total number of dwelling fires.
7	% of category 1 HFSC referrals, where there has been a threat or incidence of arson, completed within 3 days	When RBFRS are made aware of the threat or incidence of arson against an individual (s), an HFSC should be conducted within 3 days.

ID	Service Provision Measure	Definition
Protection		
8	Total Number of Full Fire Safety Audits carried out	This is the total number of full fire safety audits carried out in commercial premises in Berkshire. This is calculated once the service has been closed by RBFRS and only includes the initial full fire safety audit. A Fire Safety Audit is carried out to enforce the Regulatory Reform Order (RRO) 2005, which applies to virtually all non-domestic premises and covers nearly every type of building, structure and open space.
9	Total number of audits and follow-up visits carried out	This reflects the amount of activity and follow up visits which may be required around premises, including and following the initial full fire safety audit.
10	% of audits where the results were satisfactory	This is the percentage of closed fire safety of audits carried out in commercial premises, where the result was satisfactory and no further action was required.
11	% of audits requiring informal activity	This is the percentage of closed fire safety audits carried out which resulted in informal activity. This includes a Deficiency Notice, with or without follow-up or informal education.
12	% of audits requiring formal activity	This is the percentage of closed fire safety audits carried out which result in formal activity. This includes premises requiring an Enforcement Notice, Prohibition Notice, Alterations Notice, or Prosecution Notice.
13	% success rate when cases go to court for non-compliance with the Regulatory Reform Order 2005	This is the percentage of successful prosecutions following fire safety audits on premises not complying with the Regulatory Reform Order 2005.
Response		
14	% of occasions where the first fire engine arrives at an emergency incident within 10 minutes, from time the emergency call was answered	This measure looks at the time taken from when the Fire Control Room Operator answers the phone until the time the first fire engine (appliance) arrives at the scene of the emergency incident, and on how many occasions RBFRS does this in under 10 minutes.
15	% of full shifts where there is adequate crewing on all 'wholetime' frontline fire engines	This is the percentage of shifts (day or night) where there is sufficient minimum qualified fire fighters on all wholetime pumping appliances (fire engines). A wholetime frontline pumping appliance is available 24/7, 365 days a year.
16	% of hours where there is adequate crewing on 'retained' frontline fire engines (based on 24/7 crewing)	This is the percentage of hours where there is sufficient minimum qualified fire fighters on retained pumping appliances (fire engines). Retained frontline pumping appliances are crewed mainly by on-call fire fighters who are based at stations in more rural locations, and

ID	Service Provision Measure	Definition
		are ready to leave their place of work or home and attend emergencies from the local retained station, when they receive the call. Crewing is also provided by the Retained Support Unit.
Customer Feedback		
17	% of domestic respondents satisfied with the overall service	Results are from a customer feedback questionnaire which is sent to those who have experienced a dwelling fire, and asks about their satisfaction and experience with the service they received from RBFRS.
18	% of commercial respondents satisfied with the overall service	Results are from a customer feedback questionnaire which is sent to business owners/managers who have experienced a fire in their commercial premises, and asks about their satisfaction and experience with the service they received from RBFRS.
19	% of commercial respondents satisfied with the services with regards to Fire Safety Audits	Results are from a customer feedback questionnaire which is sent to business owners/managers who have had a full fire safety audit, and asks about their satisfaction and experience with the service they received from RBFRS.

Appendix F: Corporate Health Measure Definitions

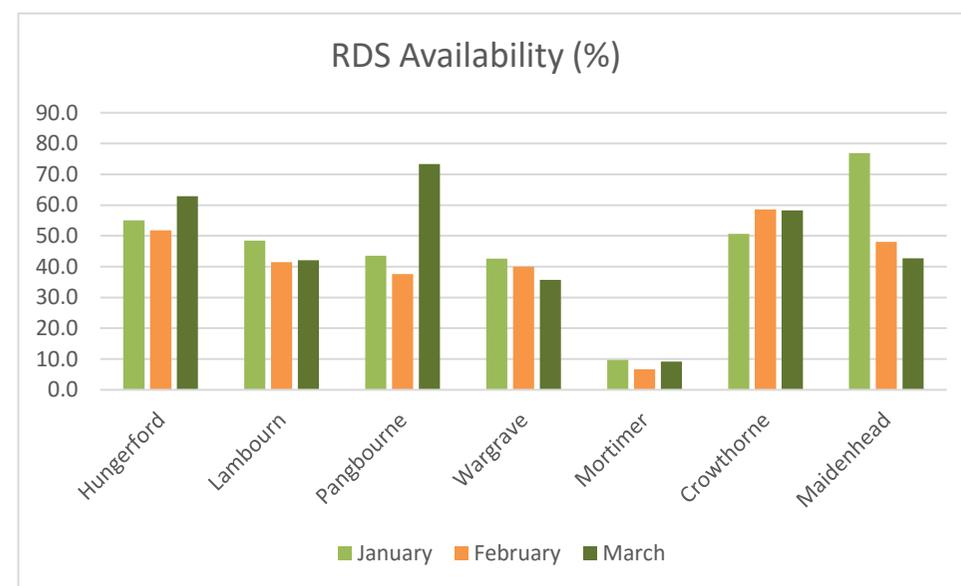
ID	Corporate Health Measure	Definition
Human Resources and Learning & Development		
1	% of working time lost to sickness across all staff groups	This measure looks at sickness across the whole organisation and the percentage of time lost, based on the number of working hours available to the organisation.
2	% of Eligible operational staff successfully completing fitness test	The measure reflects the percentage of eligible operational personnel who have successfully completed their fitness test. Individuals who are not eligible include those on long-term sick or light duties.
3	% of eligible staff with Personal Development Appraisals	This measure reflects the percentage of eligible employees who have had a Personal Development Appraisal. Eligible staff are those who have completed their initial probation period before the end of the PDA period and who have not been absent for over 50% of the reporting period. Employees moving within the organisation to new roles on trial or probation periods will still be eligible for a PDA.
4	% of eligible operational staff in qualification	This is a measure of the areas of qualification within the fire professional framework
Health and Safety		
5	All injury accidents including RIDDOR (RIDDOR & Total)	The total number of accidents including RIDDOR (<i>Reporting of Injuries Diseases and Dangerous Occurrences Regulations</i>) which are more serious injury accidents.
Finance and Procurement		
6	% of spend subject to competition	This measure is looking at all expenditure over £10k as RBFA must obtain quotes or tenders for all these purchases. This excludes statutory payments such as local authority charges or HMRC.
7	Compliant spend as a % of overall spend	This measure calculates the supplier spend that is in a compliant contract as a % of the total spend to external bodies and suppliers. (as per RBFA contract regulations)
Freedom of Information		
8	% FOI and EIR requests referred to the Information Commissioner	The percentage of Freedom of Information requests and Environmental Information Regulations, which are referred to the Information Commissioner.



Appendix G: RDS Establishment and Availability

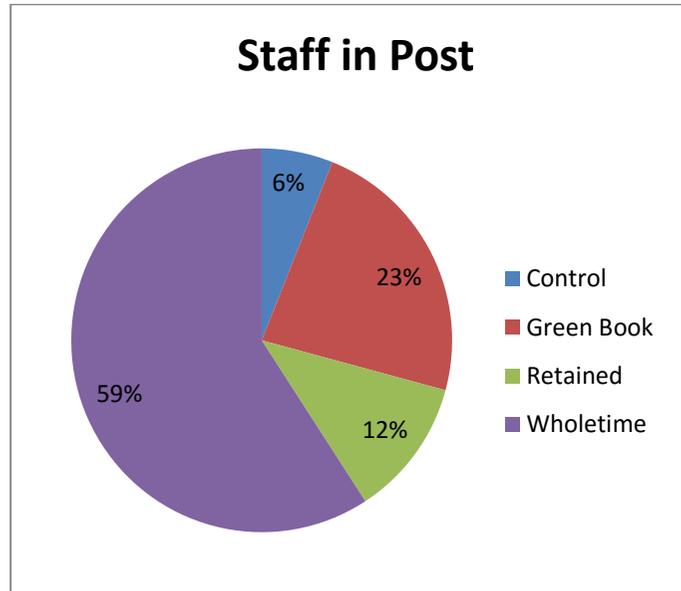
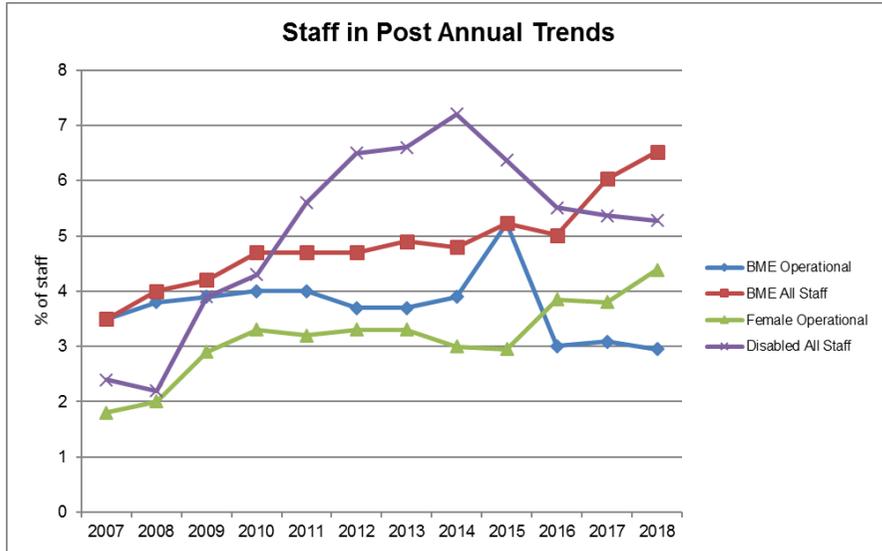
The planned establishment for each RDS station against the actual number of RDS employees.

	Staff in Post	FTE	Establishment	SIP v Est	FTE v Est
05 Hungerford	8	3.59	13	61.5%	27.6%
06 Lambourn	9	3.80	13	69.2%	29.2%
07 Pangbourne	10	5.36	13	76.9%	41.3%
09 Wargrave	14	7.30	13	107.7%	56.2%
11 Mortimer	6	3.49	13	46.2%	26.8%
15 Crowthorne	12	6.42	13	92.3%	49.4%
19 Maidenhead	16	6.50	13	123.1%	50.0%
Total	75	36.46	91	82.4%	40.06%



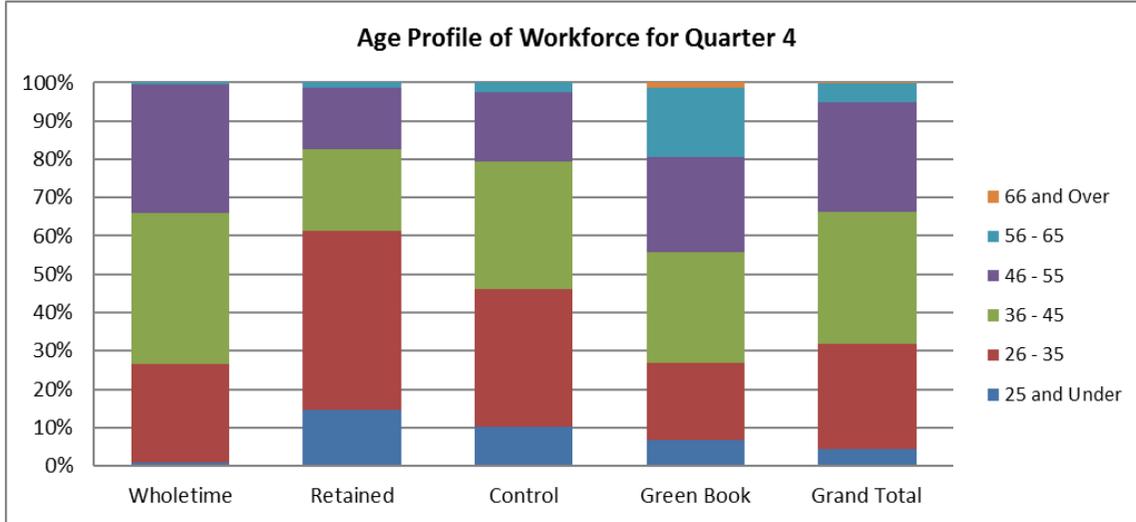
Appendix H: HR Supporting Charts

(Source: Data calculated and supplied by HR)





Staff Age Profile

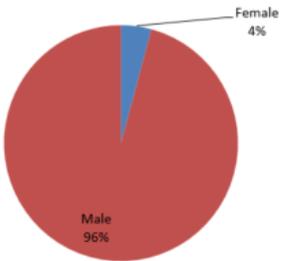


Age Group	Wholetime	Retained	Control	Green Book	Grand Total
25 and Under	3	11	4	10	28
26 - 35	98	35	14	30	177
36 - 45	150	16	13	43	222
46 - 55	128	12	7	37	184
56 - 65	2	1	1	27	31
66 and Over	0	0	0	2	2
Grand Total	381	75	39	149	644

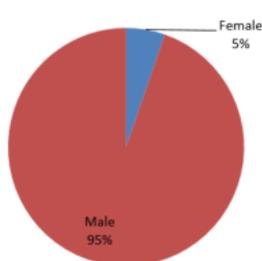
Gender of Staff

Gender	Wholetime	Retained	Control	Green Book	All Staff
Female	16	4	27	81	128
Male	365	71	12	68	516
Total	381	75	39	149	644

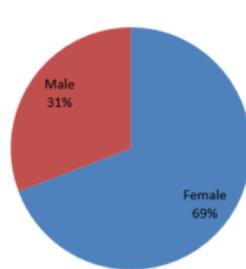
Gender Profile - Wholetime



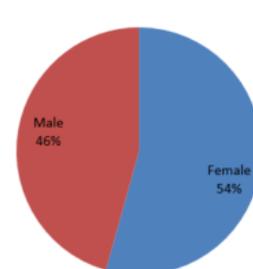
Gender Profile - Retained



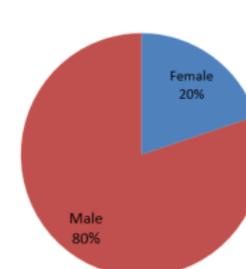
Gender Profile - Control



Gender Profile - Green Book

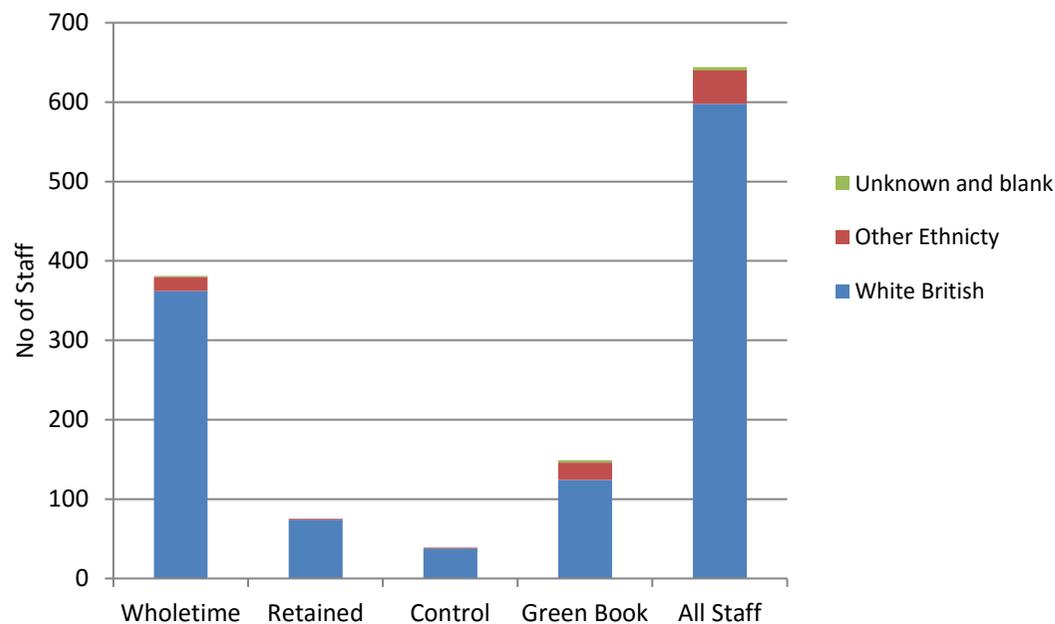


Gender Profile - All Staff



Ethnicity of Staff

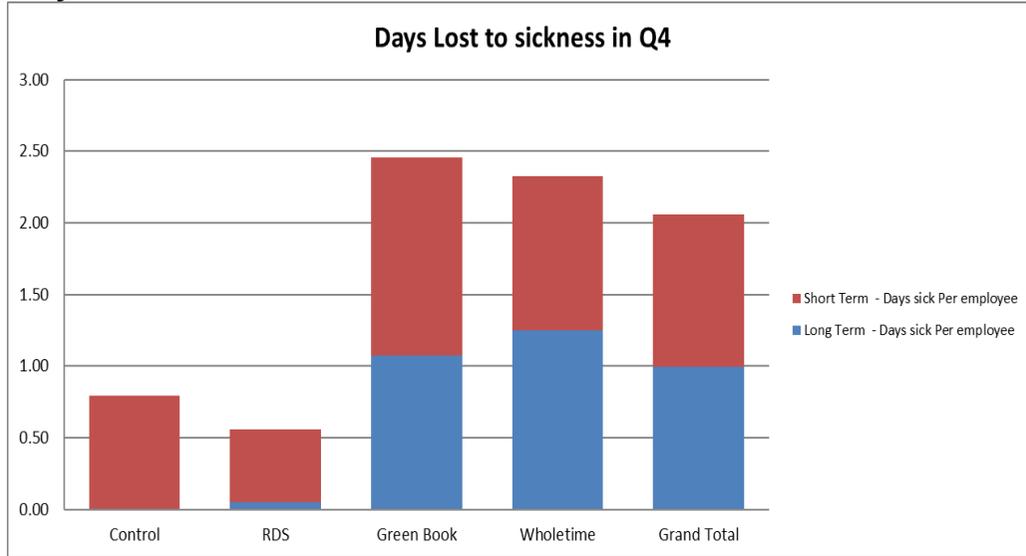
Total number of staff in Q4 broken down by ethnicity



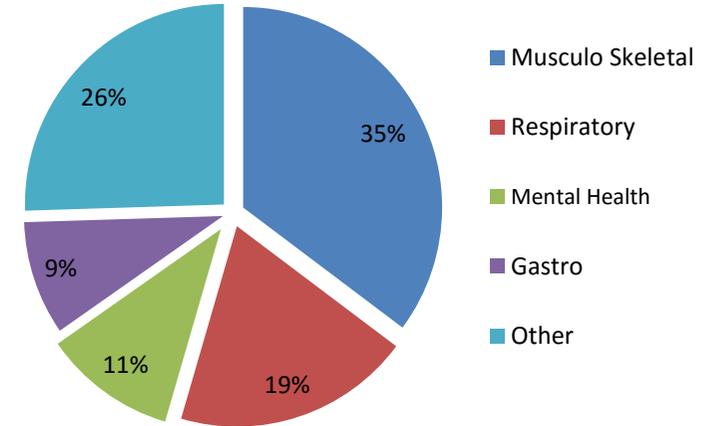
Ethnicity	Wholetime	Retained	Control	Green Book	All Staff
White British	362	74	38	124	598
Other Ethnicity	18	1	1	22	42
Unknown and blank	1	0	0	3	4
Total	381	75	39	149	644

Ethnicity	Number of Staff
Asian or British Asian: Indian	4
Asian or British Asian: Other	2
Black or Black British African	5
Black or Black British Caribbean	4
Black or Black British other	1
Chinese	2
Mixed White and Asian	3
Mixed White and Black Caribbean	3
Other	1
Other Mixed	2
Unknown	4
White British	598
White Irish	4
White Other	10
Asian or British Asian: Pakistani	1
Grand Total	644

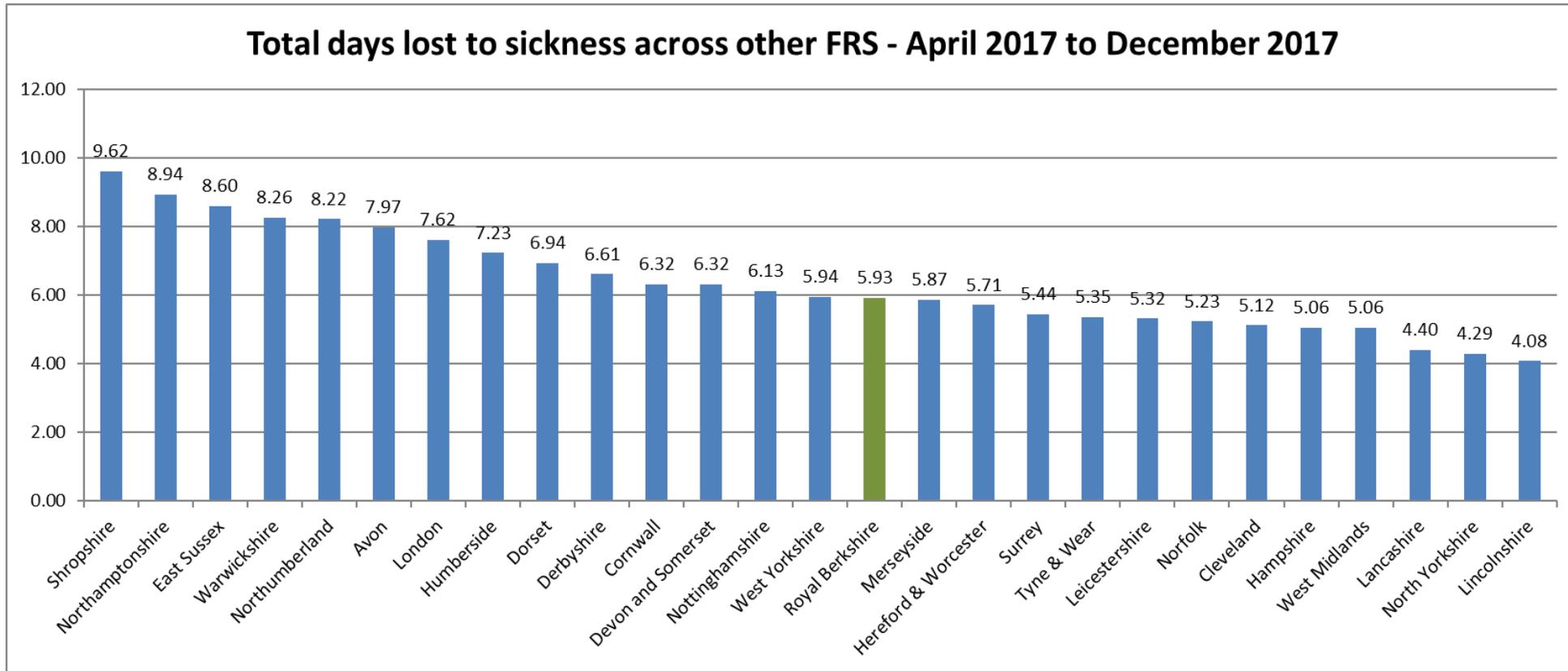
Days Lost to Sickness



Percentage of days lost to sickness - key causes for Q4



Cause	Days Lost	Occurrences
Musculo Skeletal	467	46
Respiratory	256	59
Mental Health	143	8
Gastro	122	42
Other	338	57



This graph (provided by Cleveland FRS) compares the percentage of working days lost to sickness for all staff in each Fire and Rescue Service. The days lost are shown as a per person figure for the period **1 April 2017 to December 2017**.

** NOTE the data is submitted quarterly on a cumulative YTD basis, therefore these figures cannot be reported as a quarter in line with the rest of this report.*

If you require any further information relating to this report,

please contact the Performance Team at

performance@rbfrs.co.uk