



Annual Plan 2016/17

**ROYAL BERKSHIRE
FIRE AND RESCUE SERVICE**

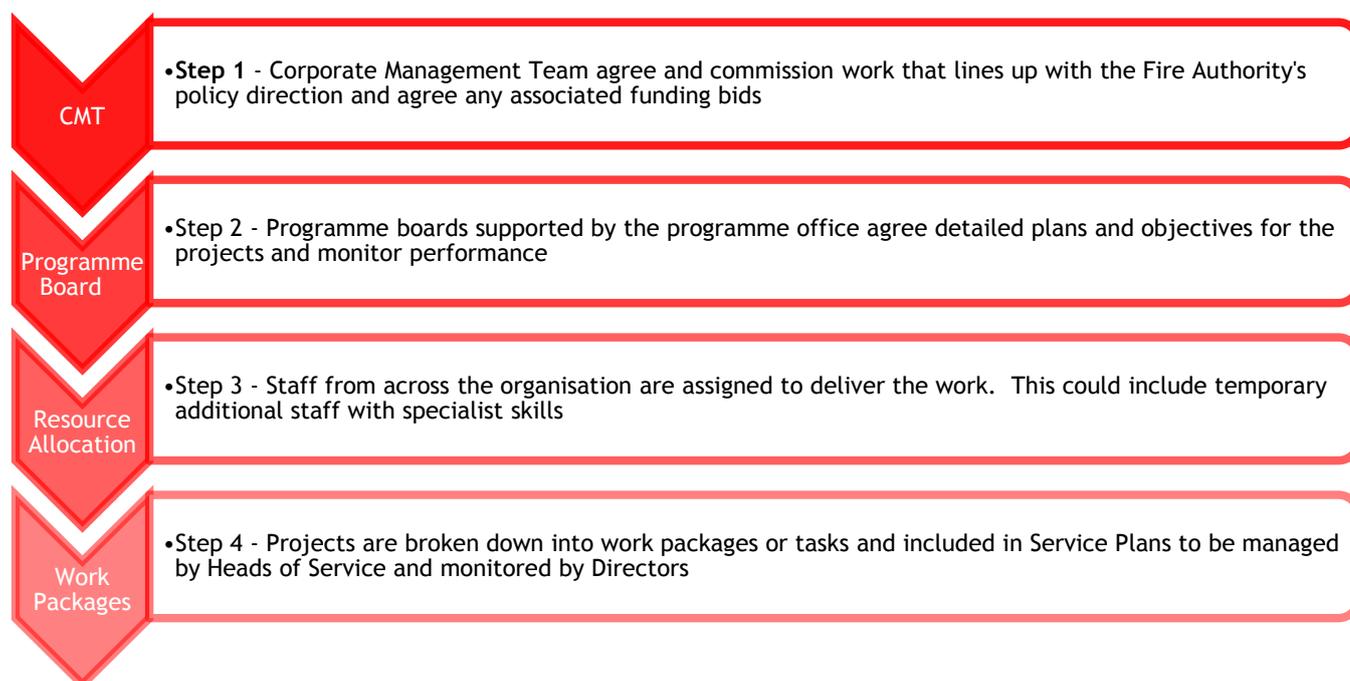
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Introduction

The annual plan will provide direction for the organisation for the next year. It will define the scope of the organisations activities in terms of what it will do. It will match the activities of the organisation to the environment in which it operates so that it maximises opportunities and minimises threats and will synchronise the organisations activities to its resource capacity.

The Annual Corporate Planning Process will align a number of interrelated planning processes to support service delivery. This plan reflects our Strategic Commitments, which are set for 2015-19 by highlighting the areas of focus for a single year and stating the measures of success and setting associated targets to achieve them. It also links the budgetary planning cycles within the Budget and Medium Term Financial Plan and asset management plans within the Strategic Asset Investment Framework to performance monitoring and governance processes such as oversight by the Fire Authority. Our planning process is a multi-tiered approach that utilises 'top down' and 'bottom up' processes giving top down guidance by setting objectives and developing 'bottom up' service plans linked to those objectives.



In 2015 Royal Berkshire Fire Authority produced the Corporate Plan/IRMP 2015-2019 (which included Vision 2019) demonstrating how, over the next four years, RBFRS will need to make changes to the way it is set up and how it delivers its services, in order to achieve the Fire Authority's strategic commitments. Vision 2019 is a narrative of the journey taken to achieve the objectives, written as if Royal Berkshire Fire and Rescue Service (RBFRS) is already in 2019. It is intended to assist staff, members and partners see a single 'big picture' of what the future will look like and provides staff with further understanding of what it will mean for them at an individual and team level.

This annual plan will be refreshed and agreed by the Fire Authority in March of each year. Corporate reporting takes place on a quarterly basis with scrutiny and oversight by Corporate Management Team and the Fire Authority Audit and Governance Committee, with an annual report completed at the end of each year.

Linked documents:

- Corporate plan/IRMP 2015-2019
- Planning processes (Gant charts and time lines)
- Trend analyses and Quarterly reporting
- End of year report
- Corporate risk register – Summary and Matrix
- IRMP – Annual action plans and annual reports
- Strategic Asset Investment Framework
- Budget and Medium Term Financial Plan
- Statement of Assurance
- Performance management processes - Service Plans

Strategic Commitments 2015 – 2019

Our mission is to enable the people of Royal Berkshire to lead safe and fulfilling lives. The six commitments below describe how we think we will achieve our mission.

- *We will educate people on how to prevent fires and other emergencies, and what to do when they happen*
- *We will ensure a swift and effective response when called to emergencies*
- *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 ensure that Royal Berkshire Fire and Rescue Service provides good value for money*
- *We will work with Central Government to ensure a fair deal for Royal Berkshire*

Strategic Objectives

In order to achieve the commitments we have made to the people of Royal Berkshire we have set the following Strategic Objectives for 2016/17. These will be refreshed on an annual basis to ensure we achieve 'Vision 2019'.

Service Delivery – Fire Stations at the Heart of Their Communities

- 1. We will educate people on how to prevent fires and other emergencies, and what to do when they happen by:**
 - Effective information sharing with other organisations, to ensure that our resources are targeted effectively at those most at risk.
 - Joining-up prevention activity with other organisations, so that every professional contact with vulnerable people addresses as many risk factors as possible.
 - Increasing capacity for volunteers to deliver prevention services.

- 2. We will ensure a swift and effective response when called to emergencies by:**
 - Increasing the resilience of the Retained Duty System (RDS).
 - Employing flexible crewing arrangements.
 - Increasing the fitness and health of fire fighters.
 - Sharing emergency response resources with other fire and rescue services.
 - Using new technology to make fire fighting and other emergency response activity safer and/or more effective.

- 3. We will ensure appropriate fire safety standards in buildings by:**
 - Focusing on increasing the installation of sprinklers and other fire suppression systems in buildings.
 - Effective information sharing with other organisations, to ensure that the Service's risk-based inspection programme is as well-targeted and effective as possible.

- 4. We will seek opportunities to contribute to a broader safety, health and wellbeing agenda by:**
 - Working with colleagues from South Central Ambulance Service to support improvements in arrangements for responding to medical emergencies in Royal Berkshire.
 - Working with councillors and officers from local authorities, and colleagues from other organisations in Royal Berkshire, to maximise the contribution that RBFRS is able to make in achieving important safety, health and wellbeing outcomes associated with local government and NHS priorities.
 - Working with councillor and officers from local authorities, and colleagues from other public sector organisations in Royal Berkshire, to help secure 'pathways to employment' for 16-24 year olds.
 - Working with the Police and Crime Commissioner, to maximise the contribution that RBFRS is able to make in delivering elements of the Commissioner's Police and Crime Plan.

Service Support – Capability, Capacity and Resilience

5. We will ensure that Royal Berkshire Fire and Rescue Service provides good value for money by:

- Developing shared service arrangements with partner organisations, to deliver effective frontline services at lower cost.
- Developing arrangements for sharing buildings with partner organisations, with a particular emphasis on sharing with other blue-light services.
- Exploring opportunities to exploit advances in technology (such as the rollout of Super-Fast Broadband across Royal Berkshire) to support flexible working arrangements and improve service delivery.
- Increasing the profitability of our trading company.
- Seeking opportunities to charge for services and facilities where appropriate.
- Securing sponsorship.

6. We will work with Central Government to ensure a fair deal for Royal Berkshire by:

Proactively and reactively lobby Central Government – both directly and through the Local Government Association – to influence fire policy decisions that will affect people in Royal Berkshire.

- Engage effectively in the debate on future governance arrangements for fire and rescue services.
- Engage with and influence the approach to delivering the Emergency Services Mobile Communications Project (ESMCP) – a project to provide a new communication system for the 3 emergency services and other public safety users.

7. We will value and invest in our staff to build a capable, resilient and customer focussed workforce by:

- Investing in a programme of development, which ensures our workforce is equipped to deliver excellent services.
- Build a leadership culture that has workforce wellbeing at its heart.
- Facilitating and encouraging collaborative working with our partners and communities.

Culture – One team working collaboratively for the people we serve

8. Manage RBFRS in accordance with appropriate legal requirements, financial standards and associated guidance by:

- Introducing robust buying and procurement practices across the whole organisation.
- Increasing our understanding, controls and standards around Information Assurance.
- Integrating budget monitoring and management into the services, programmes and projects of RBFRS.
- Developing our business and information systems to deliver enabling and resilient IT infrastructure.

9. We will balance trust with accountability in the way we manage RBFRS by:

- Embedding systems and behaviours which ensure clear performance standards are set and managed
- Maximising workforce engagement through best practice people management
- Valuing and rewarding behaviours that engender trust and consistently challenge those that don't
- Embedding a positive Health & Safety culture by developing and supporting our staff

10. We will explore and maximise new ways of working to deliver service excellence by:

- Facilitating and encouraging collaborative working with our partners and communities
- Explore and advance flexibility in working practices, employment opportunities and technology
- Encouraging and rewarding innovation and providing a supportive environment where new ideas are encouraged and respected

Delivery of the Strategic Objectives

Our strategic objectives will be delivered through two priority programmes managed within the Programme Office and through Departmental Service Plans.

The Priority Programmes are our change initiatives and are being delivered through the Integrated Risk Management Planning (IRMP) programme board and the Organisational Development (OD) programme board. Each of these programme boards enables, supports and monitors the effective delivery of a range of projects.

The IRMP programme board ensures that RBFRS meets the statutory requirements of the IRMP process whilst supporting the achievement of the strategic commitments and objectives. It provides leadership and support for the delivery of the IRMP programme, which is outlined in the Corporate Plan and IRMP 2015-19 and has four key projects which look at managing risk through:

- Response initiatives (response standards, station locations and crewing arrangements)
- Response initiatives (use of technology)
- Prevention initiatives
- Protection initiatives

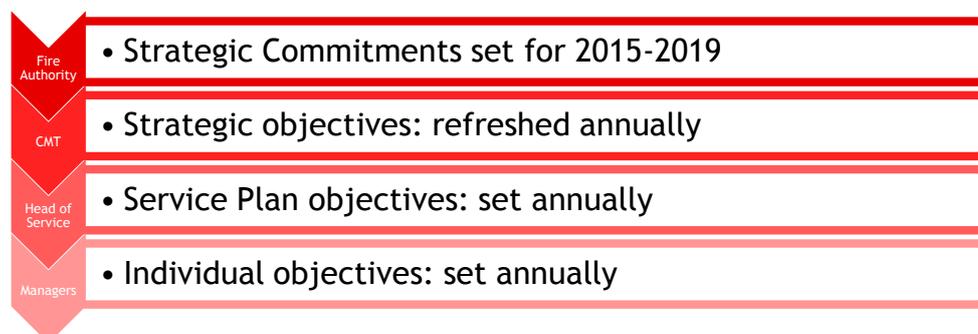
The Board makes recommendations for consideration by the Fire Authority through its IRMP Lead Member.

The Organisational Development (OD) programme board was established to provide leadership and support for the delivery of the OD programme and will be delivered through four projects:

- Employer excellence
- New ways of working
- Leadership and learning
- Engagement

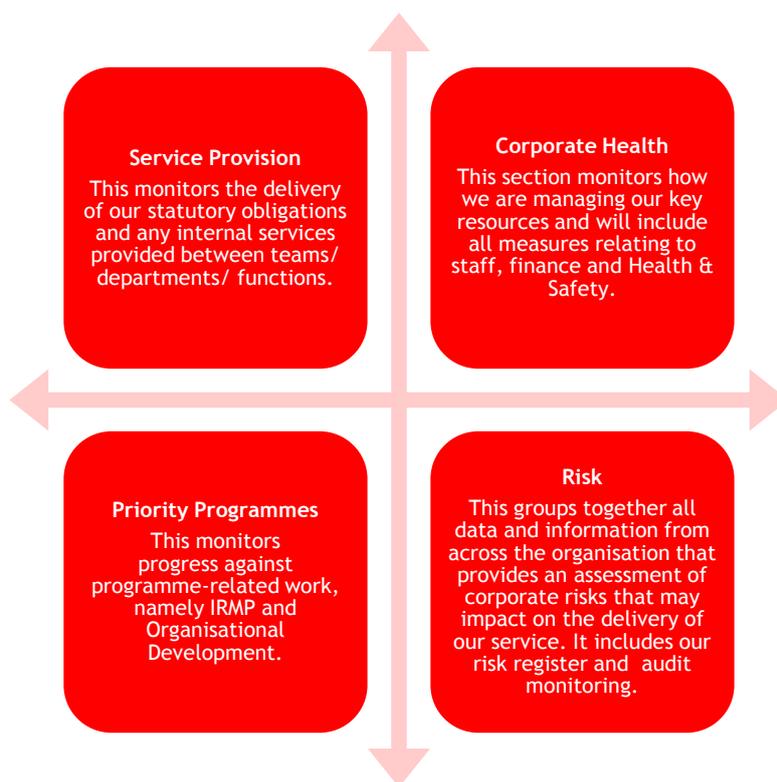
The OD Programme Board ensures that RBFRS staff and Fire Authority Members are kept up to date with progress on delivery of the OD Programme.

Alongside the work managed through the IRMP and OD change programmes, Service Plans are developed each year by Heads of Service to plan the management of day-to-day business. Service Plans are a record of all the tasks we need to carry out in a year to keep our organisation running and to improve it. They also predict the resources required to achieve the tasks. The plans say how each member of our staff will help us contribute to reaching our goals



Performance Management

Ongoing analysis of performance data supports decision making throughout the organisation. As well as this key information from across the organisation is collected and collated into a report on a quarterly basis and is monitored by the Strategic Performance Board. This report then goes to Corporate Management Team and is then scrutinised by Audit and Governance Committee. The reporting is structured around four quadrants:



The following summarises the corporate measures and plans which have been put in place for 2016/17 for monitoring performance. To view actual historic performance data please follow this link. [Performance Data](#)

Corporate Measures

Service Provision

The Service Provision quadrant monitors the service RBFRS provides to the public. Performance is monitored in relation to attendance at incidents, types of incidents, prevention activities, fire safety in commercial buildings and information management. Targets for Service Provision measures in 2016/17 are:

ID	Measure	2015/16 Target	2016/17 Target	Target Commentary
1.	Number of Fire Deaths in accidental Dwelling fires	0	0	We will always strive for zero fire deaths.
2.	Number of Fire Casualties in accidental Dwelling Fires	31	29	Trend analysis indicates a steady reduction in hospitalised casualties.
3.	Number of people killed or seriously injured on Berkshires Roads	293	288	Data for this measure comes from Thames Valley Police.
4.	Number of 999 Calls answered	14000 TVFCS 36606	14,000	This measure refelects the workload in the Thames Valley Fire Control Fire Control Service, answering 999 calls. Some of these will be duplicate calls to the same emergency.
5.	No. of emergency incidents mobilised to	n/a		This is a new measure for 2016/17.
6.	Time to answer emergency calls in 5 seconds 0.5% improvement as a 6 monthly average	90%	91%	Following initial teething problems with new TVFCS systems performance of this measure should improve year on year.
7.	Time to answer emergency calls in 10 seconds 0.5% improvement as a 6 monthly average	95%	96%	
8.	Time to mobilise within 60 seconds – 10% improvement on existing standards	40%	42%	Timings are from call answered to mobilisation. As above, following initial teething problems with TVFCS performance should improve.
9.	Time to mobilise within 90 seconds – 10% improvement on existing standards	70%	72%	
10.	Time to mobilise within 120 seconds – 10% improvements on existing standards	85%	95%	

ID	Measure	2015/16 Target	2016/17 Target	Target Commentary
11.	How often a Front Line Appliance attends a dwelling Fire with the 1 st arriving in 8 and the 2 nd arriving in 10 minutes as a percentage of all dwelling fires	70%	73%	RBFA have set an attendance standard to attend fires in dwellings. The standard is measured from the time crews are alerted on station until the time a fire appliance gets to the fire.
12.	How often a Front Line Appliance attends a dwelling Fire with the 1 st arriving in 10 and the 2 nd arriving in 12 minutes as a percentage of all dwelling fires	86%	87%	
13.	How often a Front Line Fire Appliance attends a RTC with resources for extrication of casualties within 11 minutes as a percentage of total RTC calls	93%	94%	RBFA have set an attendance standard to attend road traffic collisions, where it is reported that people are trapped in the vehicle. The time is measured from the point crews are alerted on station to the time a fire appliance gets to the scene.
14.	% Availability of whole time front line fire appliances	100%	100%	This is the % of shifts where at least minimum crewing levels are maintained.
15.	% Availability of retained duty system front line fire appliance	60%	50%	After looking at more accurate data it was realised that the target needed to be realigned to be more achievable.
16.	% of vulnerable people receiving a HFRA	75%	100%	Whilst this target has been changed, the definition of a vulnerable person has also changed to reflect this.
17.	% of dwelling fires where no smoke alarm is installed	16%	15%	This measure will be closely monitored to ensure prevention activities are correctly targeted.
18.	% of category 1 HFSC referrals completed within 3 working days	-	100%	This is a new measure for 2016/17. Category 1 referrals are where there has been a threat or incidence or arson.

ID	Measure	2015/16 Target	2016/17 Target	Target Commentary
19.	Number of Fire Safety Inspections carried out	2200	1832	This is the total number of commercial premise inspections in Berkshire. The reduction is due to less officer resources and a focus on high risk premises, which are likely to take longer and increase the number requiring formal and informal activity.
20.	Fire Protection number of audits and inspections where the results were satisfactory	1460	76% (1392)	These targets have been changed to show a % of the total number of inspections carried out, as they are very much proportional to the number of inspections carried out.
21.	Fire Protection number of premises requiring informal activity	360	23% (422)	
22.	Fire Protection number of premises requiring formal activity	12	1% (18)	
23.	% success rate when cases go to court	95%	95%	This is % of successful prosecutions following fire safety inspections.
24.	% of domestic respondents satisfied with the overall service	100%	100%	Results are from ORS survey (1 year in arrears) which seeks feedback from those who have had an incident that RBFRS attended and asks about their experience and satisfaction with the Service they received. Targets are in line with the national benchmark.
25.	% of commercial respondents satisfied with the overall service	95%	95%	
26.	% of respondents satisfied with the services with regards to Fire Safety Audits	97%	97%	

Corporate Health

The Corporate Health quadrant monitors the wellbeing of the organisation. Performance is monitored in relation to staffing levels, health and safety and finances within RBFRRS, to ensure the organisation is being run safely, efficiently and is cost effective.

ID	Measure	2015/16 Target	2016/17 Target	Target Commentary
1	Establishment Planned versus Actual (the planned establishment for each RDS station against the actual number of RDS employees)	91	65	After looking at more accurate data it was realised that the target needed to be realigned to be more achievable.
2	% of working time lost to sickness across all staff groups	5%	4%	To continue to reduce the number of days lost to sickness.
3	% of Eligible operational staff successfully completing fitness test	100%	100%	New fitness standards and Mandatory PT sessions from April 2016 will assist in achieving this target.
4	All injury accidents including RIDDOR (RIDDOR vs Total)	9 vs 83	6 vs 82	RIDDOR are more serious injury accidents versus the total number of accidents.
5	% of eligible staff with PDIs	100%	100%	This is to ensure that all staff have a Performance and Development Appraisal.
7	Number of capital projects whose forecasted outturn has a variance of more than 10% compared to the annual budget	0	0	Monthly status of expenditure projects could vary significantly, but still be on track for on target delivery by year end/ project completion.
8	Number of revenue cost centres whose forecasted outturn has a variance of more than 10% compared to the annual budget	0	0	As above. In addition the target is for all departments to operate within the annual budget, therefore a zero target.
9	% of expenditure less than 10K	10%	8%	Expenditure of less than £10k currently sits outside the rigors of good procurement practice.
10	Contracted spend as a % of overall spend	65%	70%	This is the total contracted paid expenditure as a percentage of the total paid expenditure.
11	Total annual revenue expenditure (£m)	33.84	32.77	This is the level of expenditure that the Authority deems necessary to deliver an effective service.
12	% FOI requests referred to the Information Commissioner	0%	0%	We strive to have minimal FOI requests referred to the Information Commissioner. This measure has been moved from Service Provision to Corporate for 2016/17.

Priority Programmes - Key Deliverables

Integrated Risk Management Planning

Project 1: Managing risk through Response initiatives (response standards, station locations and crewing arrangements)

- Develop a range of options for public consultation on a simplified response standard for RBFRS.
- Develop a new risk modelling methodology, which integrates prevention, protection and response.
- Develop a range of options for public consultation to align the simplified response standard with station locations, crewing arrangements and the Fire Authority's medium term financial plan.

Project 2: Managing risk through Response initiatives (use of technology)

- Complete a review of existing research into utilising new/emerging technology to develop safe systems of work for dwelling fires and road traffic collisions.
- Develop options for consultation on the feasibility of this technology being implemented across Berkshire.
- Complete a public consultation on the proposals and options developed.

Project 3: Managing risk through Prevention initiatives

- Review our current prevention initiatives delivered with partner agencies and better integrate them with protection and response initiatives, delivering a broad range of new initiatives to improve the health and well being of our communities.
- Carry out risk mapping to deal with the risks associated with:
 - ◆ The vulnerable (elderly, deprived, hard-to-reach)
 - ◆ Schools and education (young, unemployed, particular risk)
 - ◆ Health (drink/smoking related, heart/lung disease, obesity)
 - ◆ Crime and disorder (arson, driving related, drug risk)
- Introduce co-responding pilot schemes to gather information on the feasibility and long-term sustainability of the various delivery models.
- Carry out a public consultation on the proposals developed.

Project 4: Managing risk through Protection initiatives

- Review our risk based inspection model and develop a range of options for consultation on the profile of the future programme.
- Complete a public consultation on the proposals and options developed.
- Implement a new risk based inspection programme following consideration of the consultation outcomes.
- Develop our protection software systems to support the delivery on the new risk based inspection programme.

Once the public consultation has been completed and the Fire Authority have conscientiously considered the responses, the outcomes of the above projects will be implemented in 2017/18

Outcomes of previous projects to be implemented in 2016/17

Dee Road Fire Station Replacement Project

- Complete due diligence and site feasibility studies on identified site for new station.
- Complete an equality analysis on the identified site for new station.
- Appoint contractor and professional services team to deliver new station.
- Complete concept design and obtain outline planning permission.
- Develop a communication plan for the local community and other stakeholders
- Explore options for collaboration with partners
- Begin construction of new station.

Hungerford Fire Station Refurbishment project

- Appoint contractor and professional services team to deliver station refurbishment.
- Complete concept design and obtain planning permission.
- Engage with partner agencies to develop potential of community and multi-use facilities.
- Develop a communication plan for the local community and other stakeholders.
- Decant from station to suitable interim location.
- Complete refurbishment.

Organisational Development

The Organisational Development programme is organised into five projects. Each of these will have a detailed project plan and project team, who report to the project board. There are significant overlaps and inter-dependencies between the projects and some early work has been carried out to identify these.

The projects will provide development opportunities for staff and will also be used to encourage and improve cross-organisational working. Some specialist expertise will be brought into the organisation to move elements of the programme forward, but we will use and develop internal resources as far as possible to facilitate sustainability.

Project 1: HR Policies and Procedures

- All key policies will be reviewed and updated or withdrawn if no longer required.

Project 2: Branding and Corporate Messaging

- The development of a corporate communications strategy underpinned by a communications plan for external and internal messaging and campaigns to support the organisation's commitments and vision.
- New branding will be visible on all corporate wear and within all publicity.

Project 3: Behaviours and Competencies

- The behaviour charter will be embedded as part of the organisation's way of operating and embedded into the new appraisal framework, one-to-one discussions and team working.

Project 4: Core Skills

- All of the core skills modules are in place and are being delivered across the organisation. Development needs will be captured through appraisal discussions which will include a discussion to identify core skills development needs.
- Refresher core skills training will be available through the intranet site via e-learning packages and short video clips.

Project 5: Self-Service Module

- The Firewatch self service module will be introduced to support the management of crewing and improve the tracking of the availability of operational staff and appliances. There will be a new intranet and the new e-learning system will be set up.

Project 6: Organisational Design

- Complete organisational restructure to ensure staffing resource is aligned to Corporate Objectives

Corporate Risk Register

RBFRS faces internal and external factors and influences that make it uncertain whether and when we will achieve our objectives. The effect this uncertainty has on our organisational objectives is risk. A risk management policy has been developed, along with a framework, for monitoring and management of risk, to ensure that the level of uncertainty is minimised and the organisational objectives can be achieved. Each risk is scored on a matrix, a range of treatments are applied to minimise the risk and then a new 'treated score' is calculated.

The Corporate Risk Register currently contains both Strategic and Operational Risks and there are 10 strategic risks and 14 operational risks.

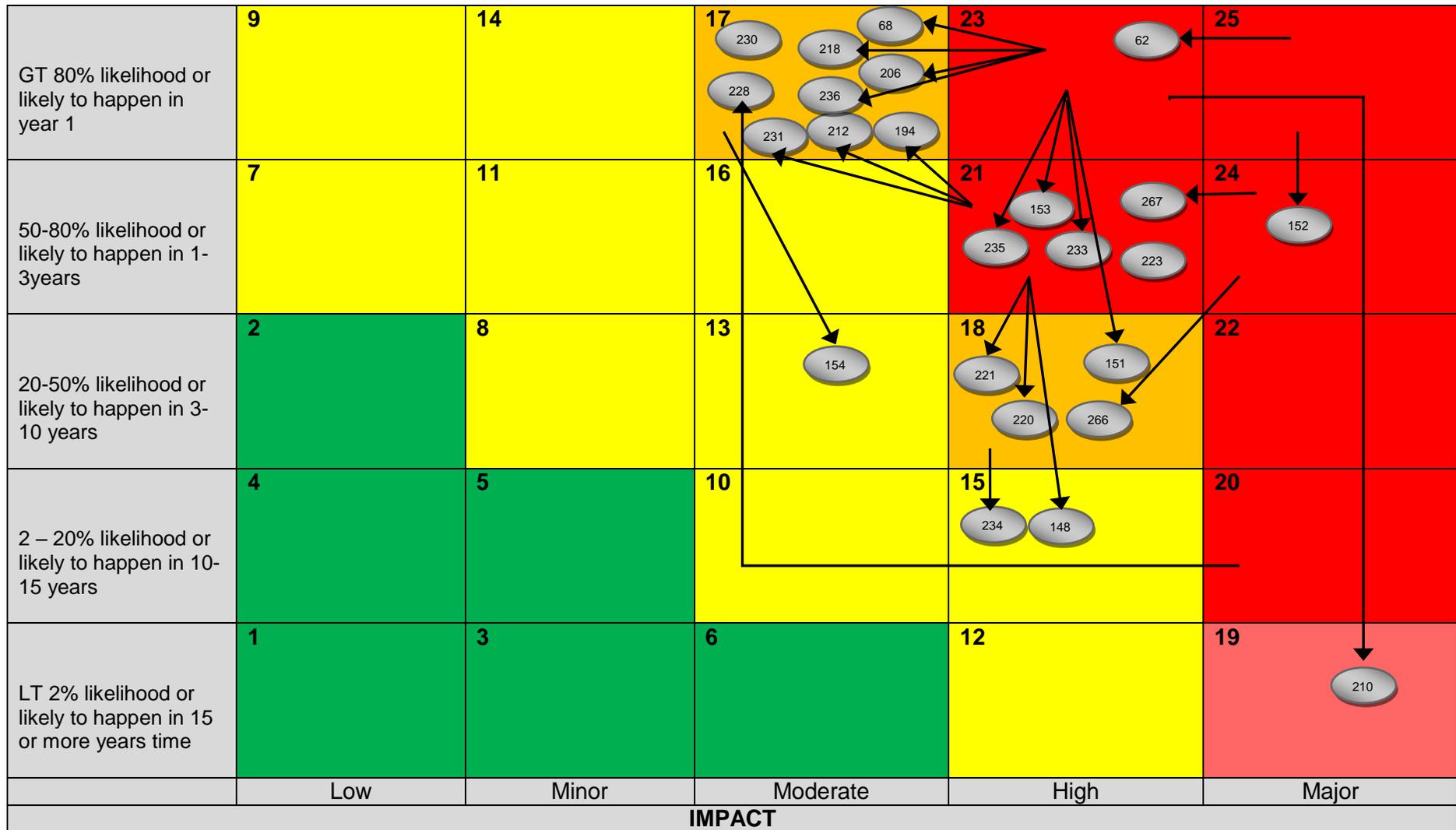
The organisational risk management policy does not address Health and Safety risk or Community risk. These are addressed separately through both Occupational Health and Safety and the IRMP Programme. See Health and Safety risk assessment policy and the [Corporate Plan /IRMP 2015-2019](#) Section 5 for further detail and information on these processes.

The Matrix below shows the current highest risks on the RBFRS Corporate Risk Register

Risk ID	Risk Short Name
62	Call Handling
68	Sickness
148	Partnership Working and Shared Service
151	Organisational Development Programme
152	The Emergency Services Mobile Communications Project
153	Thames Valley Fire Control
154	Trading Company
194	Shared Property Opportunities
206	Pensions Administration
210	Robust Buying and Procurement Practice
212	Information Assurance
218	Pensions Administration

Risk ID	Risk Short Name
220	Effective Facilities Management
221	Facilities Contracts
223	Implementation of IT resilience Audit Recommendations
228	IBIS Development
230	Fire Fighter Fatality
231	RDS Availability
233	Capital Investment Strategy
234	Finance and Policy Direction
235	Data and Information Systems
236	Capacity and Resilience of Staff in Finance
266	New Pension Provision
267	Pensions – New Provider

RBFRS Corporate Risk Matrix



This matrix shows the movement of the Inherent Risks to their Treated Risk scores as of March 2016.

Audit Plan

Audit is an important part of providing the Fire Authority and the public with the assurance that the service is run properly and in ways that have been agreed by our Officers and Members. It demonstrates that business is conducted in accordance with relevant legislation, government expectations, good practice and organisational policy. The audits will contribute to the annual Statement of Assurance, which demonstrates compliance with the standards set out in the Fire and Rescue National Framework for England (2012).

Audit	Scope for 2106/17	Proposed Timing
Core Assurance		
Risk Management and Governance	<p>Risk Management: This year will include:</p> <ul style="list-style-type: none"> • Deep dive of a sample of risks to challenge the controls, assessments, assurances and actions that are recorded within the risk register to establish if these are sensible, realistic and remain relevant and up to date. • A follow up of any outstanding recommendations from the prior year Risk Management review. <p>Governance:</p> <ul style="list-style-type: none"> • The specific scope of this review is to be agreed with management prior to the start of the audit. However, this could include coverage looking at the following areas: <ul style="list-style-type: none"> ➢ Business / Strategic Planning ➢ KPI's and Data Quality ➢ Performance Management ➢ Partnerships 	Q3
Key Financial Systems	<p>This will include key controls testing in a number of the following areas:</p> <ul style="list-style-type: none"> ➢ General Ledger ➢ Cash, Banking and Treasury Management ➢ Payroll ➢ Payments and Creditors ➢ Income and Debtors ➢ Asset Management 	Q4
Other Internal Audit Activity		
IT Systems	The exact scope of this review is to be determined and will be agreed between a specialist IT Audit Partner and management.	Q2
Fire-Fighter Pension Administration	<p>The exact scope of this review is to be agreed between Management and Internal Audit.</p> <p>The budget and skills mix for the review is provisional subject to the exact nature of the pensions expertise required to meet the scope once agreed.</p>	Q2

Audit	Scope for 2106/17	Proposed Timing
Key Risk Area – exact area to be confirmed	<p>An additional 6 audits will take place based on need. This will be made up of:</p> <ul style="list-style-type: none"> • 2 from the Corporate Risk Register • 1 from the IRMP programme • 1 from Organisational Development Programme • 2 'call off' to be agreed <p>These will be agreed with CMT and an update provided at all meetings of the Audit and Governance Committee.</p>	Throughout the year