

Strategic Performance Report



Quarter 4 2016/17



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The final version of this report was compiled on 14th July 2017

Strategic Performance Report Q4 2016/17



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

Introduction

This Strategic Performance Board Quarterly Report retrospectively presents information from the Performance Management Framework and Corporate Measures and Targets for 2016-17. 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; this allows the organisation 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:

1. **Quadrant One Service Provision** - 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.
2. **Quadrant Two Corporate Health** - 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.
3. **Quadrant Three Priority Programmes** (Organisational Development and IRMP) - 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.
4. **Quadrant Four Corporate Risk** - 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. Summaries for each Quadrant can be found at the beginning of each section, and any supporting documentation, charts and closed off information can now be found in the appendices.

Key to Icons and Colours

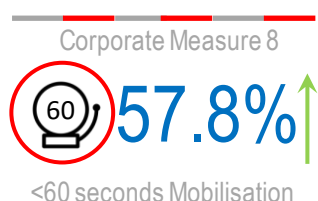
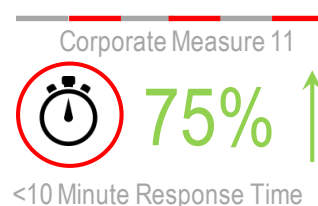
	Target / last year comparison exceeded by more than 10%
	Target / last year comparison met or exceeded by up to 10%
	Target / last year comparison missed by up to 10%
	Target / last year comparison missed by more than 10%
	NA or data accuracy issues affect confidence in reporting
	Improvement in performance compared to either previous quarter or same time period from last year
	Maintenance of performance compared to either previous quarter or same time period from last year
	Decline in performance compared to either previous quarter or same time period from last year
	There is additional information available in the Report and Appendices

Quadrant One: Service Provision Key Highlights



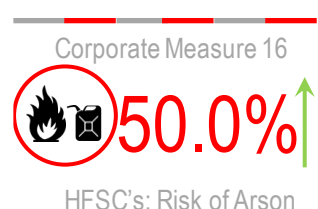
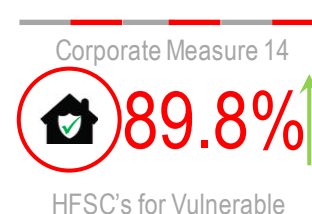
Our ongoing goal is to achieve zero fire deaths, and this was achieved for the first time in 2016-17; exceptionally good news for our Fire Service and the residents of Berkshire. This target is a considerable challenge because of the complexities of identifying and working with our most vulnerable residents. Our success can be attributed to a combination of factors, including the targeting of residents on the Adult Referral Programme (ARP) and the Home Fire Risk Assessment (HFRA) programme.

This is the first occasion upon which our Response Standard, requiring a minimum of 75% of emergency incidents being responded to within 10 minutes, is reported formally. The target was met in Quarter Four at 75%; an improvement on the previous quarter's response performance of 73%, giving a year-end average of 73.8%. Call handling times and crew turnout times have improved over the previous months, in order to ensure that the likelihood of an appliance arriving within 10 minutes increases significantly.



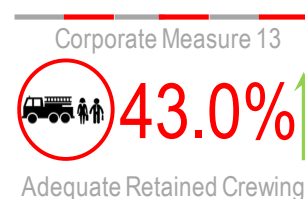
The time taken to mobilise an appliance has improved for all three associated targets of under 60, 90 and 120 seconds, with exceptional improvement in mobilising in under 60 seconds. Last year, 20.7% of appliances were mobilised within 60 seconds, this year it has increased to 50.6%, with Quarter 4 at 57.8%. Monitoring reports are reviewed monthly at TVFCS Joint Co-ordination Group and analysis is conducted where it takes longer than 120 seconds to mobilise.

Whilst we did not meet the 100% target rate of all Home Fire Safety Checks being carried out on our vulnerable residents (83.7% YTD), we can report performance improvement once again this quarter (89.8%), compared to previous quarters, and year end last year (70.9%). Identifying and effectively targeting vulnerable residents through joint working with our community and health partners, and through using lifestyle profiling software to identify the locations of our vulnerable residents has helped improve performance.



Category One Home Fire Safety Checks, referred from Thames Valley Police for those at increased risk of arson, should be carried out within three working days. We achieved 50% of those checks within these timescales in Q4 (41.7% YTD). Risk assessment requirements and unavailability of relevant police staff have been attributed to this under-performance and therefore new ways of working for the new financial year have been proposed, with an anticipated improvement in performance.

The 50% target for the availability of our retained appliances was not achieved this year, at 41.2%, and 43% last quarter. Projects are being run in conjunction with HR in order to improve recruitment, assessment pass rate and retainment of retained fire officers, as a priority for 2017-18, as take up and written/physical test failure numbers have been disappointing previously.





Service Provision Performance

ID	Measure ★ C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
1	Number of Fire Deaths in Accidental Dwelling fires	0	0	0	0↔	0	0	0	0	5	↑
<p>(Source: Scorecard Corporate Measures (P&P) / IRS9.06a)</p> <p>As recorded within Q3 return there were no accidental dwelling fire deaths in the calendar year of 2016 and this measure has been maintained through to service performance year end.</p> <p>Our Adult Referral Programme (ARP), Home Fire Risk Assessment (HFRA) programme, delivered by operational crews and technicians, wider community safety and partnership work, in combination, have helped to deliver this outcome.</p> <p>Our goal is to achieve zero fire deaths year on year and this is always a considerable challenge. A consideration must always be that a small numerical variation could have a significant negative impact on our performance.</p> <p>Our community prevention activity is focussed on preventing fire deaths. To allow us to be as successful as possible in achieving this we will seek to continue to improve our prevention activity by:</p> <ul style="list-style-type: none"> Improving our data allowing us to proactively target those in the communities of Berkshire most vulnerable to fire death. Continue to develop and expand the ARP collaboratively with Health, Social Care, Unitary Authority, Housing and other partners protecting the vulnerable from fire, supporting safety and independence in their own homes. Continue to provide our HFRA programme with the 2017/18 focus to be determined by IRMP prevention proposal Fire Authority mandate. Engage local authority care provision managers moving fire risk assessment and where appropriate the funding of fire protective assistive technologies into main stream care package needs assessments. 											
2	Number of Fire Casualties in Accidental Dwelling Fires	6	6	7	5↑	24	29	29	5	20	↓
<p>(Source: Scorecard Corporate Measures (P&P) / IRS9.06a)</p> <p>We have performed well against this measure over the performance year however it marginally exceeds the return of 2015/16. In completing our prevention service redesign IRMP work we identified two specific groups of residents with a fire vulnerability. Those that lose their lives and those that generate the volume of our accidental dwelling fires, who are more likely to escape, but receive fire related injuries contributing to the fire casualty measure.</p> <p>To improve our performance over the coming service year we have invested and improved our targeting data and methodology. We will continue to work with partner agencies and direct our service resources through the HFRA programme to engage these high fire risk groups, providing education, advice, and risk assessment reducing the risk of accidental fire in the home and therefore associated injury.</p>											

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
3	Number of people killed or seriously injured on Berkshires Roads*	25 (TVP = 7 Killed & 69 S.I.)	29 (TVP= 7 killed & 90 Injured)	10 (includes 2 RTC deaths – 1 Oct, 1 Dec) (TVP=10 killed & 63 injured)	9 (includes zero deaths in Q4) (TVP=3 killed, 51 S.I)	73 (RBFRS records) (TVP = 27 deaths & 273 seriously injured)	288	288	TVP data = 7 killed and 57 seriously injured	TVP data = 21 Killed & 268 Seriously injured	↓
		<p>(Source: TVP) This will be removed as a Corporate Measure from 1 April 2017.</p> <p>Full figures for Killed and Seriously Injured people on Berkshire’s roads are supplied by Thames Valley Police as requested by the Fire Authority. These are provided approximately 4 months in arrears. Therefore, the figures shown are from RBFRS IRS (via Scorecard) and will likely increase once TVP data is available. TVP figures have now been added in brackets for Q1,2 &3.</p> <p>The work to reduce preventable road deaths will continue with IRMP outcomes profiling an at risk community age group. Service personnel are now accessing this risk group in schools through the Physical, Social and Health Education (PSHE) curriculum activity delivering road safety prevention education. We will continue our collaborative and partnership approach working to support national and local road safety events with Safe Drive Stay Alive and CFOA road safety week being examples.</p>									
4	Number of 999 Calls answered	8,268	9,919	7,996	7,062	33,245	14,000	14,000	7,536	36,606	
		<p>(Source: Scorecard Corporate Measures, Response – IRS 2.0a) The actual data (YTD) is for all 999 calls received into TVFCS as RBFRS only calls cannot yet be separated from this total.</p> <p>Total number of calls is down by some 934 compared to previous quarter (Q3). This is also 454 fewer than for the same period in 2015/16</p> <p>The three Thames Valley FRSs seek to reduce the number of emergency incidents attended through carrying out effective prevention and community safety programmes.</p>									
5	Number of emergency incidents called to	2117	2464	2059	1862	8502	7,168	7,168	New measure for 2016/17 (target from baseline 2015/16)		
		<p>(Source: Scorecard – IRS Book, IRS 1.3, including false alarms). * Note the increase in Q2 & 3 counts due to post period data entry.)</p> <p>The volume of calls received has fallen significantly which is reflected in the number of incidents actually attended. The 3 TV FRSs seek to reduce the number of emergency incidents attended through carrying out effective prevention and community safety programmes.</p>									
6	Time to answer emergency calls in 5 seconds 0.5% improvement as a 6 monthly average	86.2%	88.5%	92.9%	93.6%↑	90.0%	91%	91%	86.8%	82.7%	↑
		<p>(Source: Scorecard Corporate Measures IRS 2.0a (LP 01a) from Vision feed and for all TVFCS.)</p> <p>Performance continues to improve appreciably quarter on quarter and is considerably improved on 2015/16 figures. The stability of the mobilising system and software upgrade has given personnel additional confidence which has enabled this continued improvement. There has been a strong focus on performance improvement within TVFCS in 2016/17. Performance is monitored closely and is reported monthly to the TVFCS Joint Co-ordination Group and quarterly to the TVFCS Joint Committee. At the end of the 2016/17 performance year, TVFCS</p>									

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		call handling performance was better than ever before.									
7	Time to answer emergency calls in 10 seconds 0.5% improvement as a 6 monthly average	97.4%	97.0%	98.8%	99.5%↑	97.9%	96.0%	96.0%	97.9%	96.3%	↑
		(Source: Scorecard Corporate Measures IRS 2.0b (LP 01b) from Vision feed and for all TVFCS.) Performance in this area has improved in 2016/17 compared with the 2015/16 performance year. The stability of the mobilising system and the software upgrades delivered have given TVFCS personnel additional confidence which has helped them to achieve this success. There has been a strong focus on performance improvement within TVFCS in 2016/17. Performance is monitored closely and is reported monthly to the TVFCS Joint Co-ordination Group and quarterly to the TVFCS Joint Committee. At the end of the 2016/17 performance year, TVFCS call handling performance was better than ever before.									
8	Time to mobilise within 60 seconds – 10% improvement on existing standards	37.8%	52.0%	53.4%	57.8%↑	50.6%	42%	42%	32.9%	20.7%	↑
		(Source Scorecard Corporate Measures IRS 2.0f (LP 02) from Vision feed and for all TVFCS.) Performance for this quarter has continued to improve compared to the last quarter, and remains significantly improved on 2015/16 figures. The last three quarters' performance exceeds the target for the year and the Q4 performance exceeds the target by over a third . There has been a strong focus on performance improvement within TVFCS in 2016/17. Performance is monitored closely and is reported monthly to the TVFCS Joint Co-ordination Group and quarterly to the TVFCS Joint Committee. At the end of the 2016/17 performance year, TVFCS call handling performance was better than ever before.									
9	Time to mobilise within 90 seconds – 10% improvement on existing standards	67.2%	76.3%	77.1%	80.4%↑	75.7%	72.0%	72.0%	63.4%	50.3%	↑
		(Source: Scorecard Corporate Measures IRS 2.0f (LP 02) from Vision feed and for all TVFCS.) Performance in this area has significantly improved quarter on quarter whilst maintaining a balance between the need to mobilise resources quickly and the necessity to gather information carefully and accurately to avoid delays elsewhere in the emergency response. The call auditing process has been reviewed and updated and the continued improvement in these figures reflects this. Performance in the last 3 quarters exceeds the target set and the performance in the last quarter exceeds the target by more than 10 per cent. There has been a strong focus on performance improvement within TVFCS in 2016/17. Performance is monitored closely and is reported monthly to the TVFCS Joint Co-ordination Group and quarterly to the TVFCS Joint Committee. At the end of the 2016/17 performance year, TVFCS call handling performance was better than ever before.									
10	Time to mobilise within 120 seconds – 10% improvements on existing standards	81.7%	85.8%	87.2%	89.1%↑	86.4%	95.0%	95.0%	79.9%	70.7%	↑
		(Source: Scorecard Corporate Measures IRS 2.0f (LP 02) from Vision feed and for all TVFCS.) Further work is being done to improve performance in this area. Whilst it has improved significantly compared to the 2015/16 performance year, the target is a high threshold and continues to be missed. Analysis is being conducted of the calls where it takes longer than 120 seconds to mobilise so further improvements can be delivered in 2017/18.									

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
11	Percentage of all emergency incidents 'Responded' to within 10 minutes of receiving an emergency call	n/a	n/a	73%	75%↑	73.8%	75%	75%	n/a	n/a	n/a
		<p>(Source: Scorecard Incident Recording System – Section 3. / IRS 3.0e. (Based on the total of all emergency incidents responded to, divided by the total of all emergency incidents responded to within 10 minutes).</p> <p>The service attended 1,769 emergency incidents in Quarter 4, and on 75% of occasions a crew attended in 10 minutes or less from the time the call was received. Of the 446 attendances in access of 10 minutes, 83% can be attributed to attendances from whole time fire stations. 4 main contributory factors have been identified that affect attendance times, with 2 or more factors regularly having a combined effect. The factors are described below, followed by one overarching action point.</p> <p>Call handling times beyond the 90 second optimum - On 35% of the 446 incidents attended in over 10 minutes, the time taken by TVFCS to process a call and alert the nearest crew (or crews) exceeded the 90 second optimum target. Closer analysis revealed that on 12% occasions, call handling exceeded 3 minutes (180 seconds).</p> <p>Crew turn out times beyond the 120 second target - Whole time crews exceeded the 120 second turn out time on 25% of 446 incidents attended in over 10 minutes.</p> <p>Travel distances from station to incident - Longer travel distances affect travel times. Newbury Fire Station recorded 54 attendances in access of 10 minutes, the highest in this quarter. A sample of incidents indicates longer travel distances compared with most other stations, emphasising the need to improve call handling and turn out times.</p> <p>Incident classification - Not all incidents recorded in quarter 4 required an attendance in less than 10 minutes, E.g. attending Small Animal Rescue incidents at 'normal road speed' would not have an under 10 minute requirement. Further refinement of the data set will be undertaken to remove these.</p> <p>Action - The facility for managers to analyse trends and patterns affecting performance has improved over the past year. With the 2016/17 data set now complete it is proposed that a deeper analysis of these 4 main contributory factors is undertaken by Service Delivery and TVFCS managers supported by RBFRS's data team. Findings and associated actions are to be completed by Q1 2017.</p>									
12	For whole time Duty system % planned availability of appliances	100%	100%	100%	100%↔	100%	100%	100%	100%	100%	↔
		<p>Source: Scorecard Central Team (CT) Book – (CTT07a) based on shifts worked at planned appliance crewing for WT (56) and a manual check of FireWatch.</p> <p>A combination of crewing forecasting, sickness and other absence management and use of pre-arranged overtime has enabled the Service to maintain planned availability to target. The wholetime leave policy provides flexibility for individuals but also provides a Service wide crewing 'buffer' of two personnel to allow for unplanned immediate absences e.g. short-term sickness. When these absences occur and where necessary Fire-fighters are detached from one station to another to address shortfalls. Overtime is paid to individuals to stay on a short time beyond the end of their shift to keep the appliance available. Where the crewing forecast indicates shortfalls, prearranged</p>									

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		overtime is offered to off-duty personnel/specialists, e.g. training instructors, attend stations for the shift to maintain operational competency.									
13	For Retained duty system % planned availability of appliance	45.9%	37.3%	40.1%	43.0%↑	41.2%	50.0%	50.0%	47.9%	46.0%	↓
		<p>(Source: Scorecard CT Book)</p> <p>Availability of our seven retained appliances is slightly up from the last quarter but remains below target. Although many factors affect availability the main causal issue is the continuing low establishment level. Human Resources and the Retained Support Unit continue to run recruitment campaigns, have-a-go events (where candidates get the opportunity to experience the physical tests) and recruitment weekends. Take up of places has been encouraging with 12 potential recruits attending the most recent recruitment weekend however the failure rate is high – 4 failed either the written or physical tests. Initiatives are being trialled at Lambourn aimed at supporting potential recruits through the early stages of recruitment and training which, if successful, could be rolled out to all retained units. For those that struggle with the written tests support in the form of short college courses is being explored. For those that are experiencing problems with the physical tests help will be provided by FRS Physical Education Supervisors.</p> <p>Senior Leadership Team have declared an improvement in RDS recruitment and retention a key priority and focus for 2017-18 and the RDS project, featuring the initiatives detailed above, now forms part of an IRMP Programme Board project.</p>									
14	% of vulnerable people receiving a HFSC compared to total number of HFSC carried out.	83.4%	84.5%	84.9%	89.8%↑	83.7%	100%	100%	78.4%	70.9%	↑
		<p>(Source: Manual input from P&P) *Please note change to Q1 performance due to data entry lag and effect on Y.T.D. average.</p> <p>We can report a performance improvement return once again this quarter and an improved service year return against 2015/16 end value. Our service delivery and targeting data bases for this area of work endeavour to identify and provide service to those most at risk from fire. As our data share, information agreements and work with other organisations has improved, so has our ability to identify and effectively target our vulnerable community members. The new and now current service performance year will see this measure replaced with two specific vulnerable people categories, those at heightened risk of dying and those at heightened risk of having a fire therefore providing our volume of accidental fire and associated injury. Our focus and data targeting resources are now being directed to achieving the numerical engagement total attributed to each measure.</p>									

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance													
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD											
15	% of dwelling fires where no smoke alarm is installed	14.6%	10.2%	15.5%	9.3%↑	14.98%	15%	15%	14%	13.2%	↓											
		(Source: Scorecard Corporate Measures – IRS 5.0c (P&P).) *Please note change to performance due to data entry lag and effect on Y.T.D. average.)																				
		The performance record against this measure has delivered, although very marginally, a positive return against the 2016/17 target. Actual performance against our 2015/16 has declined with fewer property fires having no fitted smoke alarm on a higher number of occasions.																				
		<table><tr><td></td><td>2015/16</td><td>2016/17</td></tr><tr><td>Dwelling fires</td><td>423</td><td>407</td></tr><tr><td>No smoke alarm</td><td>56</td><td>61</td></tr><tr><td>Percentage</td><td>13.24</td><td>14.98</td></tr></table>										2015/16	2016/17	Dwelling fires	423	407	No smoke alarm	56	61	Percentage	13.24	14.98
			2015/16	2016/17																		
Dwelling fires	423	407																				
No smoke alarm	56	61																				
Percentage	13.24	14.98																				
Why is this when we have continued to drive down the overall number of dwelling fires within the county which is very positive? Our IRMP work has identified very specific groups within our communities who through their lifestyle choice are at a heightened risk of having a fire and are also the group most likely not to have smoke alarms. To improve our performance in this area we need to identify and access this small number of residents without smoke alarms and influence behavioural change in smoke alarm ownership and maintenance. To achieve this we have invested in improved data information and we will specifically target our resources at these community residents. The intention for the coming performance year will be maintain the overall reduction in county dwelling fires against a improved ratio of fitted functioning smoke alarms.																						
16	% of category 1 HFSC referrals completed within three working days	48.0%	0.0%	66.6%	50.0%↓	41.65%	100%	100%	New measure for 2016/17													
		(Source: Manual input from P&P) Thames Valley Police (TVP) colleagues provide a referral where a ‘threat to life’ (arson) is identified to members of the community. RBFRS conduct a joint visit with Police colleagues delivering a bespoke HFRA. Due to challenges and issues which are not entirely within RBFRS control we have been unable to provide the required intervention on two of four occasions during this performance quarter. One failure was due to a Police request to have other agencies present which took time to arrange and the second was due to a clerical error with the service provided in full in four days. We recognise the importance of this work and strive to discharge our service promptly and effectively. We are currently working on a range of delivery options giving us more flexibility to provide an immediate response to the threat when generated by TVP Officers. By Q2 of 2017/18 our aim is to have systems where missing the performance measure will be an absolute exception.																				

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
17	Number of Fire Safety Inspections carried out	434	443	363	315↓	1588	1832	1832	496	2030	↓
		<p>(Source: Scorecard Corporate Measures (P&P) FSR005.) Working with IT to check data feed configuration. Also made a request to IT for a modification to IBIS to facilitate accuracy of extraction of full audit data. This work is still outstanding.</p> <p>Scorecard is configured to record only closed service audits. If audits that have been carried out within the performance year but the service has not yet been closed (105) are included, this brings the total number of primary audits completed to 1693.</p> <p>Although the target number has not been achieved it should still be noted that the Protection team has achieved high performing outputs in other core work areas as well as adapting to the need to adopt a new way of working.</p> <p>The Protection team has responded to and dealt with 189 post fire audits and 157 complaints. Not all of these response needs would have required a full fire safety audit but it is still work which needed addressing outside of our planned risk based inspection fire safety audits target number.</p> <p>The Protection team also completed 1572 Building Regs Consultations, 1295 Approved Inspector Consultations, 234 Licensing Act Consultations, 165 Other consultations, 42 House in Multiple Occupation (HMO) Consultations, 18 Marriage Act Consultations, nine Housing Consultations and eight Care Home Consultations. We are legally required to respond to these consultations. This again is work outside of our planned risk based audit target numbers.</p> <p>In Q4 of the performance year all of the 4 fire safety offices had to adopt new ways of working as the majority of the office admin was centralised. Fire Safety Inspecting Officers are adapting and managing this need very well but it again was more unplanned ongoing work outside of our planned risk based audit target number. Taking all of the above into account this has been an excellent high performing year for the Protection team.</p>									
18	Fire Protection number of audits and inspections where the results were satisfactory	80.2% (*353)	82.2% (*366)	77.9% (*289)	81.3%↓ (256)	80.4% (1264)	76%	76% (1392)	312	1471 (72.5%)	↓
		<p>(Source: Scorecard Corporate Measures (P&P) FSR006.) There is usually a 1-3 month lag in data entries for this measure in IBIS and so numbers could be revised (upwards) in next report. *Please note increase in satisfactory outcomes recorded due to post period data entry.</p> <p>This performance indicator is firm evidence that a high proportion of the premises where we carry out our fire safety audits are complying with fire safety law on a consistent and sustained basis as the percentage number achieved has been at these levels for a number of years now.</p> <p>Another positive outcome from this performance data is that we can now confidently shift our risk based focus to premises not normally audited with any sustained vigour (partnership working with local authority housing teams in houses in multiple occupation (HMO's) and to premises where we know that there is consistent and sustained wilful non-compliance of the Fire Safety Order.</p> <p>This shift in focus is one aspect of service delivery which is driving our active IRMP review process and as such we have significantly</p>									

Strategic Performance Report Q4 2016/17

Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		changed this target percentage number for the 2017/2018 performance year as we fully anticipate that we will be dealing with more premises where the results are not satisfactory following the primary audit. For 2017/18 performance year our risk based focus has changed significantly and RBFRS will be looking more closely at premises where there is shared regulatory responsibility with local authorities and where there is wilful non-compliance with the Regulatory Reform Order and other regulations. RBFRS will be working much closer with other regulators and government crime agencies to identify premises. As a result in the change it is anticipated that there will be more premises where the result of the audit is not satisfactory.									
19	Fire Protection number of premises requiring informal activity	20.1% (*88)	*13.7% (*61)	*16.7% (*62)	18.7%↑ (59)	17.2% (270)	23%	23% (422)	151	466 (22.9%)	↓
		(Source: Scorecard Corporate Measures (P&P) FSR007.) There is usually a 1-3 month lag in data entries for this measure in IBIS and so numbers could be revised (upwards) in next report. *Please note the count of informal activity has increased due to post period data entry. Under performance in this area has a direct correlation to the exceeded performance figure in 20 above. A positive outcome from this performance data is that we can now confidently shift our risk based focus to premises not normally audited with any sustained vigour (partnership working with local authority housing teams in houses in multiple occupation HMO`s) and to premises where we know that there is consistent and sustained wilful non compliance of the Fire Safety Order. This shift in focus is one aspect of service delivery which is driving our active IRMP review process and as such we have significantly changed this target percentage number for the 2017/2018 performance year as we fully anticipate that we will be dealing with more premises where the results are not satisfactory following the primary audit. We will be issuing informal notices to improve fire safety standards in premises in much higher numbers. For 2017/18 performance year our risk based focus has changed significantly and RBFRS will be looking more closely at premises where there is shared regulatory responsibility with local authorities and where there is wilful non-compliance with the Regulatory Reform Order and other regulations. RBFRS will be working much closer with other regulators and government crime agencies to identify premises. As a result in the change it is anticipated that there will be more premises where the result of the audit is not satisfactory.									

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Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
20	Fire Protection number of premises requiring formal activity	0.46% (2)	0.45% (2)	0.83% (3)	1.27%↑ (4)	0.7% (11)	1%	1% (18)	3	22 (1.1%)	↓
		<p>(Source: Scorecard Corporate Measures (P&P) FSR008.) There is usually a 1-3 month lag in data entries for this measure in IBIS and so numbers could be revised (upwards) in next report. Please note the count of formal activity for Q1 has increased by one due to post period data entry.</p> <p>End of year performance has recorded a total number of 11 formal notices issued. As scorecard is configured to record only closed service formal notices we need to factor in formal notices that have been issued within the performance year but have not yet been closed. This brings the number of formal notices issued within the performance year to 22 (consists of 1 alterations notice, 18 enforcement notices and 3 prohibition notices). This number exceeds the target number set for the year by four.</p> <p>We should not underestimate the value that the use of these formal notices demonstrate in managing fire risk and public safety in the built environment. The enforcement notices demonstrate that fire safety standards in the building needed to be improved significantly and without question as those in place at the time of audit were compromising occupier and public safety. The prohibition notices demonstrate that the fire risk to persons was so serious we had to prohibit the use of the building or parts of the building as we had judged that if a fire had occurred whilst the building was occupied, it is highly likely lives would have been lost. RBFRS can clearly demonstrate that it is managing fire risk and saving lives through the use and application of its Fire Safety Order enforcement powers.</p> <p>Our emerging and planned new risk based focus will mean we are likely to be issuing much higher numbers of these formal notices as we focus on risk premises not normally audited. A new target number has been set in the 2017/2018 performance year to reflect this new focus.</p> <p>For 2017/18 performance year our risk based focus has changed significantly and RBFRS will be looking more closely at premises where there is shared regulatory responsibility with local authorities and where there is wilful non-compliance with the Regulatory Reform Order and other regulations. RBFRS will be working much closer with other regulators and government crime agencies to identify premises. As a result in the change it is anticipated that there will be more premises where the result of the audit is not satisfactory.</p>									
21	% success rate when cases go to court	100%	100%	100%	100%↔	100%	95%	95%	100%	100%	↔
		<p>(Source: Scorecard Corporate Measures (P&P).</p> <p>Ongoing and new prosecution cases have now been assessed and the process of collecting evidence for any possible court cases is progressing. No new court case evidence at this time but we are likely to bring a number of cases to court within the next six to 12 months. The number of cases we will be progressing will follow.</p>									

Strategic Performance Report Q4 2016/17

Quadrant One – Service Provision

ID	Measure ★C	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
22	% of domestic respondents satisfied with the overall service	Data not yet available. The previous 3rd party survey contract has been cancelled at the end of 2015/16 as it was not procurement compliant. An in-house manual survey process has been developed and results will be published when available.				n/a	100%	100%	98%	98%	
23	% of commercial respondents satisfied with the overall service					n/a	95%	95%	94%	94%	
24	% of respondents satisfied with the services with regards to Fire Safety Audits					n/a	97%	97%	97.5%	97.5%	

Response Service Measures

Measure	Q4	YTD	Target
The percentage of occasions a second fire appliance attending a dwelling fire arrives within 2 minutes of the first appliance to arrive.	50.3%	49.7%	Not Set
The percentage of occasions a second fire appliance attending a road traffic collision arrives within 2 minutes of the first appliance to arrive.	63.5%	51.6%	Not Set

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Quadrant One – Service Provision

Service Plans

Service Plans have been created to outline the management of day-to-day business in HR and L&D, Corporate Services, Health and Safety, Facilities and Stores, Response, Prevention and Protection, Finance & Procurement, Business Information & Systems, and Risk & Performance. They set out how each department contributes to the achievement of strategic objectives and targets by aligning tasks for individuals to objectives. This provides a line of sight between the activities of each member of staff and the wider strategic direction. The Service Plan reports are updated to the end of Q4, and are reviewed at Strategic Performance Board, with exception reports provided by Heads of Service.

Information Governance Report (January 2017 to March 2017)

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

Information Requests	January 2017	February 2017	March 2017	TOTAL
New Information Requests Received	7	15	13	35
Total Information Requests Actioned	15	21	25	61
IGT - Hours Spent on Information Requests	20	29.75	37	86.75
Others - Hours Spent on Information Requests	9.25	29.25	15	53.50
Timeframes not met (figures relate to request due date)	1	0	0	0
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	January 2017	February 2017	March 2017	TOTAL
New IRS/FI requests received this month	16	15	12	43
IRS/FI requests confirmed (includes not charged for)	7	8	5	20
Total IRS/FI requests actioned (incl. still in progress)	21	22	14	57
Total ££ so far this year	£3,049.76	£3,914.76	£4,298.76	£4,298.76

Incident Recording System (IRS) Reports are charged at £94.61 for those initiated in 2015/16, and at £96.00 for those initiated in 2016/17.

Fire Investigation (FI) Reports (where produced) are charged at £331.72+VAT for those initiated in 2015/16, and at £334.00 for those initiated in 2016/17.

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

Quadrant Two: Corporate Health Key Highlights



There has been continued improvement throughout 2016/17 in reducing time lost to staff sickness and performance is significantly better than last year. Improved management of short term sickness is due to a comprehensive range of measures that provide holistic support to help manage identified issues to help people return to work more quickly. The latest figures show that Royal Berkshire is one of the best performing FRS in the country in relation to this measure. This programme also supports personnel in achieving the required fitness standard and despite narrowly missing the 100% target, performance in this area has also continued to improve throughout the year and is again significantly better than last year.

The percentage of low value expenditure has continued fall over the year demonstrating the success of regular reviews to establish where repeat expenditure can be subjected to competition in line with RBFA contract regulations. The target for the year was not achieved however low value spend is not always an indication of poor performance and work will continue to look at streamlining process to ensure these transactions are cost effective. Contract expenditure (as a percentage of overall spend) has performed well throughout the year and has significantly exceeded the annual target. Working with Thames Valley partners is increasing standardisation and delivering improved pricing and the percentage of compliant third party contracts is very high compared to other public sector bodies. Provision of training and a programme of ongoing review will help maintain and improve performance. The procurement plan provides details of upcoming contract awards.



The revenue position at March 2017 shows an overall surplus of £35,000. This is due to a number of factors including the generation of mast income (£84,000), higher than anticipated government grants and co-responding income (£71,000) which contributed to ongoing service costs. The capital programme focused on three main areas; Fire stations, ICT and Fleet. An overspend (15.4%) on Microsoft licensing was due to requiring more licences than was initially budgeted for and reallocation of funds to the virtualisation project. Several ICT and one fleet project were delivered with an underspend. A significant saving was achieved in purchasing a second hand vehicle through collaboration with Hampshire FRS to replace the operational support vehicle at Whitley Wood.

The transition spend summary provides an update on spend and associated delivery. Of note the Core Skills Programme has delivered across a wide range of learning to a significant number of personnel. Key courses such as managing sickness, procurement and finance for budget holders are likely contributing to continued improvement across a number of corporate measures in Quadrant Two. Furthermore the Beneden contract was awarded with transition funding and this also appears to be supporting improved corporate performance (ID 2 and 3) however a full review will be undertaken during the life of the contract. The remainder of the bids are largely for personnel resources to support delivery of Vision 2019 and there is one resource still to be appointed. Workforce reform is a central part of the fire reform programme and the Human Resource update demonstrates that in relation to gender the percentage of women within the workforce is generally increasing, although these increases are relatively small. This is more prevalent in control and amongst Green Book staff and overall is broadly in line with other FRS. In relation to the percentage of personnel from groups other than white British the figures are relatively static. RBFRS will continue to look how it can attract applicants from different backgrounds and focus on youth initiatives, such as the potential for apprenticeships and RDS recruitment.





Corporate Health Performance

ID	Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
1	Establishment Planned vs. Actual (the planned establishment for each RDS station against the actual number of RDS employees) ★D	66 (34.13 FTE)	66 (34.05 FTE)	61 (31.57 FTE)	61↔ (31.15 FTE)	61 (31.15 FTE)	65	65	63 (36.06 FTE)	63 (42.67 FTE)	↔
		<p>(Source: manual input from HR)</p> <p>Retained establishment has dropped below target over the last two quarters and, as reported against measure 15, is the key causal factor affecting the availability of RDS appliances.</p> <p>Work is being undertaken to assist applicants at the recruitment and initial training stages via the various recruitment events run by HR and the Retained Support Unit (RSU). Recruitment campaigns are creating interest however the attrition rate at the initial testing stages is still high.</p> <p>The numbers of recruits in training is encouraging but that is offset by the number of leavers. Reasons for leaving are analysed via informal discussion and 'exit' surveys to identify appropriate remedies however the majority leave for reasons that can't be influenced by the Service e.g. retirement, house moves out of the area, change in primary occupation. Initiatives that aim to encourage applications and increase the success of applicants at the physical and theory testing stages are a feature of a project initiated under the IRMP Programme Board and overseen by senior managers in a determined effort to improve the Service's performance in this area</p> <p><i>This measure will be removed for 2017/18</i></p>									
2	% of working time lost to sickness across all staff groups ★H	3.86%	2.99%	3.0%	3.04%↓	3.31%	4.0%	4.0%	3.92%	4.53%	↑
		<p>(Source: manual input onto Scorecard from HR)</p> <p>There has been a significant improvement with the YTD percentage of working time lost which out-turned at 3.31%. This is a reduction of 1.22% on last year and is well below our 4% target for 2016/2017. This is a result of a long term campaign to tackle an organisational risk with the support of the Managers, Senior Management, HR and Health and Fitness Team, all of whom have committed to improving performance in this area.</p> <p>All quarters this year show a reduction in comparison to the same quarters last year. All staff groups have also shown a reduction in sickness levels for the 2016/17 year in comparison 2015/16. The percentage of working time lost to sickness is negligibly higher this quarter (0.04%) compared to last quarter due to RDS sickness increasing slightly. Seasonally we would expect to see an increase in sickness over the winter months, however this year, absence levels have been relatively consistent across each quarter.</p> <p>Improving health and wellbeing remains a high priority for the Service, a number of considerations and initiatives continue with the aim to further reduce sickness absence and sustain the improvements already made. A special edition of the Shout was produced to promote the new Health and Wellbeing providers and focused on the support available to staff to improve their general health and wellbeing. This</p>									

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Quadrant Two – Corporate Health

ID	Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		<p>included the new Occupational Health Provider (Duradiamond), Employee Assistance Programme (Health Assured), Staff Healthcare Scheme with Benenden and key contacts open to RBFRS staff e.g. Fire Fighters Charity and the Movement Specialist who continues to work with individuals experiencing Musculoskeletal (MSK) difficulties.</p> <p>Implementation of both Duradiamond and Benenden have gone well with Benenden offering staff a full range of health and wellbeing service. 65% of staff have currently taken up this offer.</p> <p>The sickness working group continues to identify causes of sickness through the analysis of absence information utilising data from Occupational Health and the Movement Specialist to identify appropriate measures and initiatives. The focus is on specific key areas which feed into the Health and Wellbeing Communication plan e.g. a campaign on improving posture and the quarterly sickness posters which are distributed across the Service.</p> <p>MSK illness has shown a significant decline resulting from the ongoing investment in this area. When comparing Q4 data from 2015/16 to Q4 data 2016/17 we can see a decrease of approximately 27% of days lost to MSK absence. The Movement Specialist has targeted specific staff with MSK conditions and tailored individual programmes to give individuals the tools to support their own recovery and thus return to the workplace sooner. A functional fitness programme is in place for operational staff with the aim of further reducing MSK related injuries and improving the fitness, health and wellbeing of staff.</p> <p>The long term impacts of a sedentary workplace are well documented. A MSK clinic day took place at HQ in February to highlight the issues to potentially affected individuals. In an attempt to proactively address this issue a Pilates trial commenced in March running for a period of 6 weeks and the Healthy Workplace Challenge continues.</p> <p>A new on-line Workstation Assessment package is being rolled out to all office based staff at the end of April which will encourage people to focus on managing their posture and working environment.</p> <p>Mental Health absence is the second highest form of sickness and the Service is targeting support in this area. Further Core Skills training focusing on Sickness Absence, Mindfulness and Resilience will take place in 2017 and, following the signing of the Mind Blue Light Pledge, nine individuals have expressed an interest in becoming a Mind Blue Light Champion, including the Fire Authority Member Champion for Health, Safety and Wellbeing. In order to further support the mental health agenda a group of volunteers have been recruited to the existing Trauma Support Team to increase resilience in this area.</p> <p>RBFRS managers continue to actively focus on addressing individuals with high levels of absence, in line with the revised more stringent sickness policy. With the support of the HR Case Officer proactively identify potential risk areas.</p> <p>The Health, Safety and Wellbeing Member Champion regularly attends the Health Safety Wellbeing Committee (HSWC) and takes a keen interest in the progress of the Health, Safety and Wellbeing action plan.</p>									

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Quadrant Two – Corporate Health

ID	Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
3	% of Eligible operational staff successfully completing fitness test	96.6%	96.7%	97.6%	98.4%↑	98.4%	100%	100%	96.5%	96.5%	↑
		<p>(Source: Manual input required from HR.)</p> <p>100% of eligible staff (427) have been tested. 3 operational individuals are not eligible for testing due to being on long term light duties. These individuals will be tested as part of their return to work programme, the HR Case Officer is working with managers to expedite this. 7 individuals did not meet the required standard. 4 of these were required to undertake the drill ground assessment, but 2 left the organisation in this period before completing the assessment. 1 of these 4 individuals successfully passed and for the remaining individual reasonable adjustments have been made under the Equality Act. 3 were Station Manager role or above and not subject to the drill ground assessment. These individuals are supported to improve their fitness and have now all successfully met the required standard.</p>									
4	All injury accidents including RIDDOR	0 vs. 12	2 vs. 14	2 vs. 15	2 vs. 14↑	6 vs. 55	6 vs. 82	6 vs. 82	1 vs. 19	10 vs. 76	↑
		<p>(Source: Manual input from H&S)</p> <p>The total number of accidents for 2016/17 is 27 below the target set and is a reduction of 21 when compared with 2015/16. The YTD total in 2016/17 also sees a reduction of four RIDDOR injuries when compared with 10 at year end 2015/16 and meets the 2016/17 target.</p> <p>During Q4 there were 14 work related accidents, two of which were RIDDOR* reportable due to the injured individuals being unfit for work for more than 7 days. Therefore Q4 has seen a reduction of one accident overall when compared with Q3. Of the 14 accidents in Q4, four were classified as medium severity, two of those being the RIDDOR reportable incidents. The remaining 10 were classed as minor. Compared to the previous quarter the number of minor accidents has seen a reduction of one, whilst the moderate accidents have stayed the same.</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. There are no identifiable trends over the performance year and the top five reasons for accidents remain consistently the same and comparable to others in the fire service sector.</p> <p>*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.</p>									
5	% of eligible staff with PDIs	85.0%	98.94%	99.29%	99.82%↑	99.82%	100%	100%	93.19%	94.35%	↑
		<p>(Source: manual input onto Scorecard from HR)</p> <p>The performance reported in this period for PDIs that have taken place is 99.82% which is an increase in performance of 0.54%</p>									

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Quadrant Two – Corporate Health

ID	Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		compared to last quarter and a 6.64% increase on performance in the same period last year. At year end, 1 individual has not had their PDI meeting according to records. Last quarter 169 PDIs had not been returned to HR. Following efforts to obtain copies for personal record files 88% of those chased have been returned. 21 remain outstanding. Following a review of the PDI process the form and associated policy has been improved. Managers will be made aware of these changes prior to the start of the PDI period in April 2017.									
6	Number of capital projects whose forecasted outturn has a variance of more than 10% compared to the annual budget★25	0	0	0		0	0	0	Reported annually in 2015/16		
		(Source: Manual input from Finance & Procurement) Details are shown below in the capital outturn report.									
7	Number of revenue cost centres whose forecasted outturn has a variance of more than 10% compared to the annual budget★23	0	0	0		0	0	0	Reported annually in 2015/16		
		(Source: Manual input from Finance& Procurement) On-going restructuring within the organisation means that costs and budgets have moved around within year between cost centre managers so a better measure of outturn against budget is currently provided through the subjective analysis that members receive on a quarterly basis (see revenue position below).									
8	% of expenditure less than 10K	11.93%	10.32%	9.53%	8.32%↑	9.13%	8%	8%	16.7%	13.9%	↑
		(Source: Manual input from Finance& Procurement) The % of low value expenditure has continued to reduce over the year as regular / repeat expenditure that could breach the £10K threshold has been reviewed and been subjected to competition in line with the RBFA Contract Regulations. However it should be noted that low value transaction spend is not always an indication of poor procurement management as every organisation has a percentage of low value, specialist types of supplies and services. It is therefore important that this type of transaction is carried out in the most cost effective way through streamlining the administrative processes through the use of Purchase cards and									

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Quadrant Two – Corporate Health

ID	Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
									Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
		requesting discounts. All low value expenditure via Sage and through the use of Purchase cards is reviewed monthly.									
9	Contracted spend as a % of overall spend	74.05%	73.7%	80.15%	87.75%↑	79.95%	70%	70%	78.7%	70.5%	↑
		(Source: Manual input from Finance& Procurement) During 2016/17 sixty two new contracts have been put in place. The new contracts in place include: <ul style="list-style-type: none">• re tenders to ensure compliance and best value continues to be delivered,• new categories of expenditure being identified,• new requirements to meet the needs of the service,• new capital projects. In the last year the national Fire Reform procurement programme and our joint working with OFRS and BMKFRS has led to eight new call off contracts being put into place that supports standardisation and is delivering improved pricing. The focus of the Thames Valley procurement has so far been on delivering alignment through new contracts for operational vehicles and equipment. All savings and efficiencies being delivered are now being captured and the Thames Valley FRS's now have a joint procurement work plan in place. The % of third party expenditure now within a compliant contract is extremely high compared to other public bodies. In order to maintain and increase this level of compliance the Procurement team will continue to offer Procurement training for staff alongside ensuring that all contracts are subject to regular review to ensure they continue to provide value for money and are subject to re tender well before the contracts are due to expire. The remaining categories of expenditure to be reviewed in 2017/18 will include Purchase card spend and low value repeat spend. Where possible re tenders and new requirements will be jointly tendered with our Thames Valley partners.									
10	Total expenditure per head of population	To be reported annually				£35.73	£35.74	£35.74			
		(Source: Manual input from Finance & Procurement)									
11	% FOI requests referred to the Information Commissioner	0%	0%	0%	0%↔	0%	0%	0%	0%	0%	↔
		Source: Manual input from Information Governance No FOI requests were referred to the ICO this quarter. However it is worth noting that, a request being referred to the ICO does not necessarily mean a failure of our process – that would be indicated by the ICO deciding there is a failing and issuing an improvement notice. We will continue to try to ensure requests are answered on time and satisfactorily.									

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Financial Position as at March 2016-17 (Revenue)

	Budget	Outturn	Variance	Notes*
	£'000	£'000	£'000	
Employees				
Uniformed	20,176	19,807	(369)	(1)
Non-uniformed	6,410	6,509	99	(2)
Training	329	318	(11)	
Other	120	122	2	
	27,035	26,756	(279)	
Premises				
Repairs & maintenance	696	722	26	
Rates	694	692	(2)	
Cleaning	224	213	(11)	
Utilities	375	342	(33)	
	1,989	1,969	(20)	
Supplies				
Insurance	292	290	(2)	
Equipment	462	539	77	(3)
Is development & licences	478	591	113	(4)
Clothing/ppe	339	357	18	
Communications	1,019	987	(32)	(5)
Occupational health	152	143	(9)	
Print/stationery/publications/subscriptions	108	94	(14)	
Hydrant repairs	63	30	(33)	(6)
Community fire safety supplies	46	86	40	(7)
Supplies other	232	220	(12)	
	3,191	3,337	146	
Contracts				
Legal	30	31	1	
Contracts other	362	393	31	(8)
	392	424	32	
Transport				
Vehicle running costs	683	671	(12)	
Travel	275	275	0	
	958	946	(12)	
Pensions	418	513	95	(9)
	418	513	95	
Income				
Fees & charges	(124)	(76)	48	(10)
Income other	(2,476)	(2,448)	28	(11)
	(2,600)	(2,524)	76	
Net cost of services	31,383	31,421	38	
Debt charges interest	392	392	0	
Investment interest	(25)	(23)	2	
Net operating expenditure	31,750	31,790	40	
Revenue funding of capital	1,926	1,926	0	
Appropriation to/(from) reserves	(1,237)	(1,237)	0	
Minimum revenue provision	362	346	(16)	
Reversal of accrued holiday	(31)	(31)	0	
Gov grants/precepts	(32,770)	(32,803)	(33)	(12)
(Surplus)/deficit	0	(9)	(9)	

Explanation of Major Revenue Budget Variances

1. The underspend on uniformed employee costs relates to retained fire-fighter vacancies as well as vacancies within the Thames Valley Fire Control Service (TVFCS). Use of pre-arranged overtime above the budgeted level has been necessary to meet crewing requirements.
2. Several support functions have undergone restructuring during 2016/17 with the aim of providing a more effective service at a lower cost. The outturn figure on the non-uniformed cost line incorporates the one-off costs of restructuring.
3. There are two reasons why the Equipment line is over budget: the unbudgeted purchase of equipment for TVFCS which has been funded from the underspend on Control Room staff and the purchase of Tough Book tablets to ensure organisational compliance with data protection laws.
4. The IS Development and Licences line is over budget for a couple of reasons. Firstly, the IT department has relied heavily on a third party supplier to provide network and server support out of hours. This has resulted in an overspend in this area but has brought about improved security and stability. Towards the end of 16/17 a senior infrastructure support officer has been recruited which when up to speed will take on majority of the out of hours support. Secondly, a potential risk was identified in the last quarter of 16/17 with managing information associated with home fire safety checks. The treatment for this risk was to move away from paper copies to direct electronic data capture. This change in working practice required urgent changes to IBIS.
5. The Communications line is under budget as a result of re-negotiated telephony tariffs for TVFCS.
6. Hydrant repairs have been provided free of charge in some instances due to an inability by the supplier to meet the service level agreement.
7. Additional Community Fire Safety equipment has been purchased in order to improve the effectiveness of home fire safety checks.
8. The Other Contracts line is over budget due to additional audits that were commissioned in relation to the Emergency Services Mobile Communication Project and the Integrated Risk Management Plan. There were also additional costs in relation to setting up new lease contracts which have generated additional mast income of £84,000.
9. Pension costs were above budget due to one-off capital contributions to the Local Government Pension Fund.
10. The reduced level of charges is primarily due to an agreement to suspend charging Buckinghamshire FRS for cross-border incidents.
11. The Authority received £71,000 in co-responding income during 2016/17.
12. General government grants were higher than anticipated leading to a favourable variance of £33,000.
13. The overall surplus on the Revenue Budget is £35,000 at the end of 2016/17.



Financial Position as at March 2016-17 (Capital)

Capital Schemes	Latest Budget £'000	Actual Spend to March 17 £'000	Variance from Budget £'000	Budget to be C/Fwd £'000	Notes
Fire Station Refurbishments minor works - Appliance bay door replacement programme	250	240	-10	10	There have been a few issues with the quality of the installation of the doors which has caused us to undertake a rigorous review of the installation process and issued a report to Assa Abloy who supply and install the doors. This report carried out by an independent professional body produced a number of recommendations about the installation process. We are addressing these with the supplier. The report offered reassurance that the doors themselves are of good quality. It has previously been estimated that the replacement programme would be completed within Quarter 1 of 2017/18, but the need to initiate a review has prevented early completion.
Replacement storage building at Caversham Rd Fire Station	150	0	-150	150	This project will now not proceed as originally envisaged and will form part of a larger scale capital refurbishment project for the entire site. See below.
Fire Station Refurbishments - Caversham Rd	50	0	-50	50	High level feasibility study is being undertaken. Proposals will be presented in Autumn 2017.
Fire Station Refurbishments - Hungerford Community Fire Station	900	314	-586	495	Works at Hungerford have completed in line with the original timeline of June 2017. The total costs for this project are projected to be £809k.
Fire Station Refurbishments minor works - kitchens	224	69	-155	85	The majority of this budget has been set aside to replace kitchens at Bracknell, Maidenhead and Langley Fire Stations. This work has been completed at Bracknell and started at Maidenhead and Langley during Q4 and will complete in Q1 2017/18.

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Quadrant Two – Corporate Health

Capital Schemes	Latest Budget £'000	Actual Spend to March 17 £'000	Variance from Budget £'000	Budget to be C/Fwd £'000	Notes
Fire Station build - Theale Fire Station	1,100	181	-919	919	Site acquisition works continuing with the submission of a detailed pre-app and preparation of a thorough feasibility report to support the purchase decision. The slight delay in the timetable is wholly due to the land owners marketing of their site. This will be followed by a 6 month design phase in order to submit a full planning application in the summer of 2017 and then an estimated 15-18 months build phase. The continuing development of the detailed project plan would suggest delivery of this new station by end of Summer 2019, subject to planning permission progressing as expected. The unspent budget during this financial year needs to be rolled forward to support the revised timetable.
ICT - IBIS redevelopment or replacement	45	19	-26	26	There is still outstanding work to complete as a result of diverting the specialist c# programmer to mitigate a potential data protection risk, which we hope to deliver within Q1 17/18.
ICT - Helpdesk System	45	1	-44	44	The contract has now been awarded and work will be completed in Q1 of 17/18.
ICT - Sage 1000 upgrade	65	17	-48	48	The project is part complete, the upgrade to Sage 1000 was successfully implemented in Q4 16/17; the remainder of the budget needs to be carried forward to meet any capital costs arising from Phase 2 works, to be completed by the end of 17/18.
ICT - Learning Management System (LMS)	45	0	-45	45	Spend for this project may slip to Q2 17/18 as L&D originally tried to recruit a project lead to manage this project in Q4 but was unsuccessful. Alternative approaches working in collaboration with other FRSs are being explored.
ICT - Firewatch Development	30	0	-30	30	Funding to be carried over to enable phase 3 to be completed in line with the original project plan. Due for completion end Q2 17/18.

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Capital Schemes	Latest Budget £'000	Actual Spend to March 17 £'000	Variance from Budget £'000	Budget to be C/Fwd £'000	Notes
TVFCS Mobilising System	0	32	32	0	Part of the TVFCS Project. Funded by Government grant held in earmarked reserves. Now complete.
Fleet & Equipment - Fire Appliances x 4	1,000	466	-534	500	A shared exercise with Thames Valley partners to procure 11 vehicles for RBFRS over the next 3 years has seen 4 new Fire appliances successfully delivered to stations on time and within budget, within Q1 17/18. The success of implementation has been reflected in positive feedback across all teams, with the next tranche of 3 appliances due in Spring 2018.
Fleet & Equipment - Other Ancillary Vehicles	75	0	-75	75	The Fleet strategy has identified a number of vehicles which are beyond serviceable use, particularly in the White fleet. This has produced a degradation plan, disposing of 3 Fire Appliances and over 20 white fleet vehicles, whilst redeploying others to optimise usage and functionality across teams. New vehicles purchased are subject to a functionality review at every stage, with 3 new pool cars being the most recent addition to the fleet in Q1 17/18.
LIVE CAPITAL SCHEMES	3,979	1,339	-2,640	2,477	
CLOSED CAPITAL SCHEMES ★E	852	553	-299	150	
Total (Under)/Over	4,831	1,892	-2,939	2,627	
Net savings from projects completed during 2016/17	£237,000				

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Transition Bids Spend Summary as of End March 2017

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
K10-601	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	Becci Jefferies	01/09/15 26/04/16	104,000	61,144	Delivered to date: <ul style="list-style-type: none"> • Project management training - 92 people attended to date • Procurement framework skills – 10 people attended to date • Procurement overview – 12 people attended to date • Raising requisitions – 35 people attended to date • Finance for budget holders – 58 people attended to date • Appraisal training on new PDI process - 112 people attended to date • Appraisal (new PDI process) + corporate objectives + vision 2019 from Jan 16 – 43 people attended to date • Crucial conversations - 33 people attended to date • Contracts awarded in May to four suppliers for new development courses • New courses started with first sessions held in September • Mindfulness course - 48 people attended to date • Resilience – 48 people attended to date • Managing Sickness course – 34 people attended to date • Crucial Conversations course - 40 people attended to date • New course Working with Members created for delivery and in-house delivery underway To be Delivered <ul style="list-style-type: none"> • Review of core skills requirements being undertaken with any new training being considered for inclusion in the training plan for 2017/18 • Review of contracts for core skills provision to be undertaken during Q1

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Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
K12-601	HR Advisor Support To ensure an HR resource with appropriate skills and knowledge is available until end March 2018 to support Managers to execute necessary staffing restructures and re-organisation to effect organisation change.	Becci Jefferies	02/02/2016	162,500	70,628	Delivered to date: <ul style="list-style-type: none"> • Role/support is working with Heads of Service and departmental managers to assist with restructure activity including planning, reports design and consultation • 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 To be delivered <ul style="list-style-type: none"> • Support arrangements to be reviewed during Q1. • Stage one to be completed during April with stage 2 to commence during Q1
K15-601	Benenden Healthcare To secure corporate membership with Benenden Healthcare for one year to provide discretionary private healthcare to RBFRS employees with the aim of reducing sickness absence. This will be subscription based.	Becci Jefferies	12/04/2016	55,000	0	Delivered to date: <ul style="list-style-type: none"> • Approved by the Management Committee in July. • Aligning introduction to the provision of new occupational health arrangements • New occupational provision available from 1st March 2017. Benendon arrangements aligned to ensure good integration. • Contract signed and arrangement commenced To be delivered <ul style="list-style-type: none"> • Provision to be reviewed during life of arrangement to inform future decisions

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
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	Nikki Richards	07/06/2016	76,720	22,925	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 wholtime payments processing • Providing FireWatch 7.5 support • Checking if mileage claims could also be done within FW • Checking how Retained payments could possibly be done within FW payments • Documentation of new FireWatch user manuals To be delivered <ul style="list-style-type: none"> • Provision of FireWatch 7.6 go live and ongoing support • Testing new Fire Watch modules (Availability, mobilisation, self service)
K17-602	Data & Performance Analysis Manager Resource for a 24 month period to rectify issues with data assurance emerging because of linkages and feeds between systems	Simon Jefferies	05/07/2016	92,000	20,746	Delivered to date: <ul style="list-style-type: none"> • Recruitment completed and resource started 24/10/2016 • Audit of data flows for Corporate measures and development of SQL reports completed To be delivered <ul style="list-style-type: none"> • Oversee development of new Cadcorp webmap layers reporting system • Scoping of replacement for Scorecard with full business case to CMT in June • Development of links to TV FRS for greater collaboration – work stream through TV Strategic Collaboration Programme Board

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
K19-601	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	Becci Jefferies	05/07/2016	30,000	3,182	Delivered to date <ul style="list-style-type: none"> • Scope of work agreed and PID written and approved • Phase 1 work – research undertaken To be Delivered: <ul style="list-style-type: none"> • Phase 2 to be integrated with outcomes of HR and L&D restructure. Objectives set for new Resourcing and Development manager who starts in position in mid May
K22-603	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.	Conor Byrne	02/08/2016	74,000	0	Delivered to date: <ul style="list-style-type: none"> • Resource recruited to start from April 2017

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
K24-602	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	Conor Byrne	02/08/2016	90,000	0	<ul style="list-style-type: none"> Recruitment underway with interviews being carried out
K25-601	Temporary resource for a full time project manager for 6 months to research, scope, plan and implement the RBFRS Apprenticeship Scheme	Becci Jefferies	10/01/17	23,445	0	Delivered to date: <ul style="list-style-type: none"> Recruitment complete and post holder to start on 8th May 2017
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	Delivered to date: <ul style="list-style-type: none"> Recruitment undertaken to identify resource however no appointment made To be Delivered <ul style="list-style-type: none"> Further review of requirements to be undertaken by new Resourcing and Development Manager who starts in mid May

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Spend end Q4 £k	Update
	Total Ongoing Projects Spend (above)			777,181	178,625	
	Closing Total for Projects Completed During Q4 ★F			344,068	344,068	
	Closing Total for Completed Projects Prior to Q4			403,551	403,551	
	Total			1,524,800	926,244	
	Total Budget Allocated			£2,000,000		
	Total Budget Available for Allocation			£475,200		



Procurement Plan as of 20 April 2017

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. 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.

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.

This twinned intervention of closer working with suppliers and staff is raising the profile of the importance of spending in accordance with the new RBFRS Contract Regulations. ★G for completed Contract Procurements this year.

	Project	Service	Contract Owner	Proc. Contact	Contract Detail	Supply Type	Contract Status	Route	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab. Tender
Q3	PROJ00161	Estates	Alex Brown	Moses Kuria	Legal Services framework	Service	No Contract	Framework	£300,000	CR	Review carried out report to be written		Y
	PROJ00116	Facilities	Katie Mills	Lee Wilkey	Office Furniture	Supply	No Contract	Framework	£100,000	CR	Lee has taken this over and preparing spec for new build requirements and ongoing replacements		Y

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Quadrant Two – Corporate Health

	Project	Service	Contract Owner	Proc. Contact	Contract Detail	Supply Type	Contract Status	Route	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab. Tender
Q4	PROJ00174	Response	Tim Mansbridge	Moses Kuria	Tyres	Supply / Services	Renewa I	Framework	£100,000	R	ITT ready and being reviewed by T Mansbridge		Y
	PROJ00177	Facilities	Comms Team	Lee Wilkey	Print and Design	Supply	Renewa I	Pref. Supplier list to be created	£50,000	R	Review options as a print management company or framework of suppliers unlikely to provide breadth of creativity and range of work required		N
	PROJ00139	Facilities	Katie Mills	Moses Kuria	Stationery and Cleaning Materials and Office Consumables	Supply	Renewa I	Framework	£380,000	R	Analysis of spend almost complete and ITT drafted. New savings identified from putting in place a cleaning materials contract. Potential savings of 30% could be obtained		Y
	PROJ00117	BIS	Nikki Richards	Moses Kuria	Satellite Broadband Internet Services Agreement - Vehicle MRV	Service	Renewa I	Quotes	£20,000	R	ITT ready and being reviewed by L Arslett		N
	PROJ00128	BIS	Nikki Richards	Moses Kuria	Satellite Broadband Internet Services Agreement - Vehicle ICU	Service	Renewa I	Quotes	£20,000	R	ITT ready and being reviewed by L Arslett		N

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Quadrant Two – Corporate Health

Human Resources Performance

Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance		
								Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD
STAFF IN POST	Wholetime	392	386	383	380	380		385	385	↓
	Retained	66	66	61	61	61		63	63	↓
	Control	38	36	36	35	35		38	38	↓
	Non Uniformed	131	133	125	123	123		130	130	↓
	★H Total Number of Staff in Post	627	621	605	599	599		616	616	↓
	RBFRS continues to work with staff to address disability issues to ensure reasonable adjustment activity is undertaken to support staff and encourage retention. The 2016/17 year sees the highest percentage of female operational staff in post to date. RBFRS are now capturing this data on a voluntary basis annually for The Home Office. NOTE: The Home office use different categories to obtain ethnicity information. NB.16 individuals hold more than one role (Dual Contract).									
AGE PROFILE	25 and Under	28	28	23	20	20		23	23	↓
	26-35	155	156	154	154	154		150	150	↑
	36-45	224	220	217	211	211		221	221	↑
	46-55	173	174	173	179	179		174	174	↑
	56-65	40	37	34	32	32		41	41	↓
	66 and Over	7	6	4	3	3		7	7	↓
	★H Total	627	621	605	599	599		616	616	↓
FEMALE STAFF	In common with other Services, RBFRS has an ageing workforce profile. This results in a potential organisational risk around the required fitness levels of operational staff as the organisation will have a larger number of operational individuals over 50. The Health, Safety and Wellbeing Strategy and Action Plan recognises 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 new Benenden health care arrangements further provide support to all staff. A project lead for creating an apprenticeship scheme has been appointed. The focus of this project role is to plan and consider options in relation to undertaking apprenticeship schemes and the impact this could have on our age profile.									
	Wholetime	3.32%	3.37%	3.39%	3.42%	3.42%		3.38%	3.38%	↑
	Retained	3.03%	6.06%	6.57%	6.57%	6.57%		1.59%	1.59%	↑
	Control	63.2%	66.67%	66.67%	68.57%	68.57%		60.53%	60.53%	↑
	Non Uniformed	54.2%	53.38%	54.4%	52.85	52.85%		52.31%	52.31%	↑
	★H Total	17.57%	18.03%	18.02%	17.70%	17.70%		17.05%	17.05%	↑

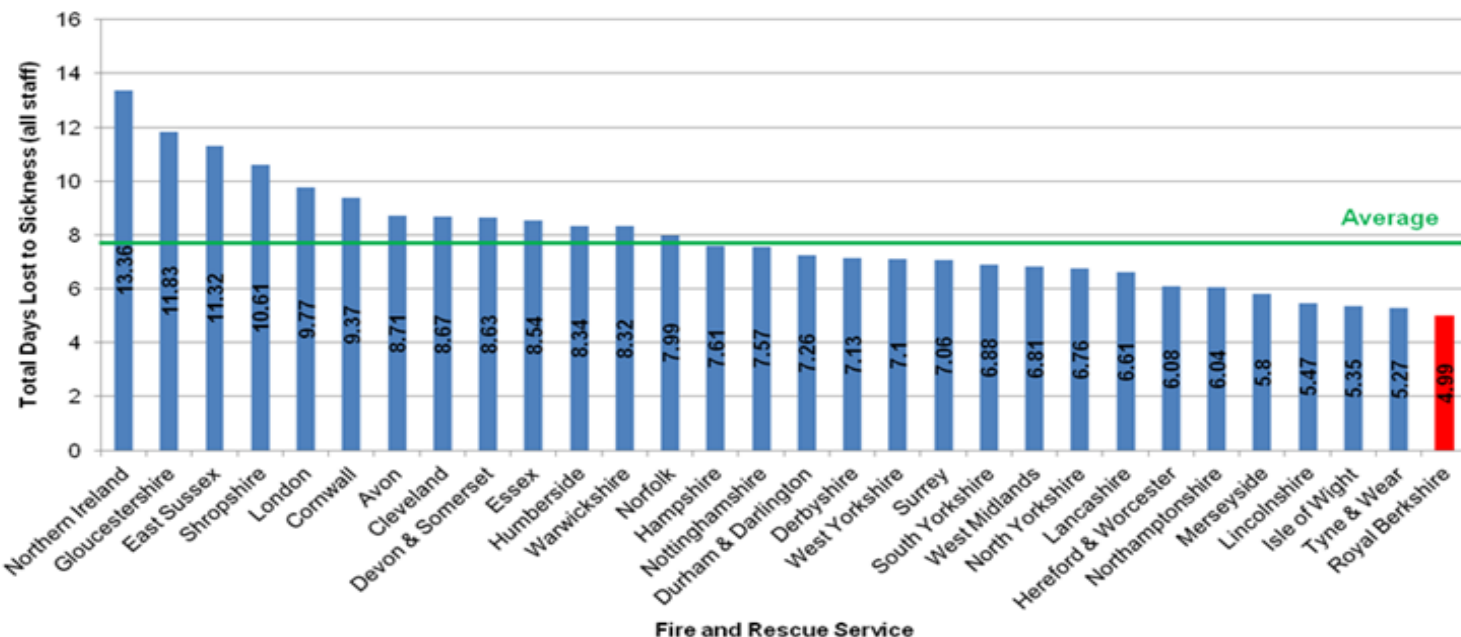
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Quadrant Two – Corporate Health

Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance			
								Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD	
	Our gender profile is broadly in line with other Fire and Rescue Services and we continue to work towards encouraging female applicants into the operational roles. No female Fire-fighters have been recruited this quarter. However, three female Non-Uniform staff have been employed. The gender profile of operational roles remains largely unchanged since last period – the percentage increase is a result of three male fire fighters leaving the service (therefore increasing the proportion of female operational staff). The 2016/17 year sees the highest percentage of female operational staff in post to date.										
ETHNICITY FIGURES	Wholetime	4.97%	4.66%	4.70%	4.74%	4.74%			4.68%	4.68%	↑
	Retained	0%	0%	0%	0%	0%			0%	0%	↔
	Control	2.63%	2.78%	2.78%	3.13%	3.13%			2.63%	2.63%	↑
	Non Uniformed	9.92%	7.52%	7.20%	8.94%	8.94%			10.0%	10.0%	↓
	★H Total	5.10%	4.67%	4.63%	5.01%	5.01%			5.19%	5.19%	↓
	% of all ethnicity groups except White British and unknown ethnicity across the service. This quarter 33% of non uniform staff recruited were from BME background. RBFRS has historically struggled to attract sucessful applicants from Black and Minority Ethnic (BME) communities and continues to look at ways to attract successful applicants. 'Have a Go' events continue to be run. With limited Wholetime recruitment likely in the forthcoming years, targeting of youth initiatives and RDS recruitment will become a key area for positive action. Of the 7 staff recruited this period, 6 were non uniformed, 1 RDS.										
STAFF TURNOVER	Wholetime	1	6	3	3	13			4	21	↓
	Retained	1	2	6	2	11			6	14	↓
	Control	3	2	0	1	6			0	4	↑
	Non Uniformed	7	8	10	9	34			7	23	↑
	Total Number of Leavers (Heads)	12	18	19	15	64			17	62	↑
	Staff in Post (SIP)	627	621	605	599	613*			616	609*	↑
	★H Percentage of Leavers vs. SIP	1.91%	2.90%	3.14%	2.5%	10.44%			2.76%	10.18%	↑
During Q4 there were 15 leavers equating to 2.5% of staff. As at year end turnover is 10.44%, which is just above the public sector average of 9.4%. It should be noted that reorganisations have had a significant impact on turnover this year. 7 leavers in this quarter were due to organisational change within their departments (47%) and 1 leaver was a termination of a fixed term contract (6.7%) 6 out of 15 individuals responded to the exit survey and all indicate they would recommend RBFRS as an employer, which is an increase on last quarter's performance (86%). *613 and *609 are average total of staff in post over 4 quarters across the year.											
CAUSE OF SICKNESS	Muscular Skeletal				271 (37%)						
	Respiratory				120 (17%)						
	Mental Health				20 (3%)						
	All Other				311 (43%)						
	★H Total				722 (100%)						

Strategic Performance Report Q4 2016/17

Quadrant Two – Corporate Health

Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 Performance																																																																
								Q4 15/16	YTD 15/16	15/16 Vs 16/17 YTD																																																														
This is the first quarter in which this information has been required. Rolling information will be provided going forward. Whilst mental health absence is unusually low this quarter, traditionally it is one of the top three causes of sickness absence. Mental Health is a key focus of the Health Safety and Wellbeing Strategy and action plan and further commentary on sickness absence is contained in the corporate measures on “Percentage working time lost to sickness across all staff groups”.																																																																								
DAYS LOST TO SICKNESS	Short	433	364	507	472	1776			444	2086	↓																																																													
	Long	510	281	247	254	1292			540	2436	↓																																																													
	★H Total	943	645	754	726	3068			984	4522	↓																																																													
	(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).																																																																							
507 days were lost to short term sickness last quarter (1 October 2016 – 31 December 2016). By comparison, 472 days were lost to short term sickness this quarter, and as an annual figure, short term sickness is down.																																																																								
When comparing RBFRS with the other Fire Services across the UK (April to December 2016), RBFRS remains in the lower percentile in terms of total days lost to sickness. We are 9 th out of 32 responses, with an average of 9.45 days lost to sickness:																																																																								
<div><table><caption>Total Days Lost to Sickness (all staff) by Fire and Rescue Service</caption><thead><tr><th>Fire and Rescue Service</th><th>Total Days Lost to Sickness (all staff)</th></tr></thead><tbody><tr><td>Northern Ireland</td><td>13.36</td></tr><tr><td>Gloucestershire</td><td>11.83</td></tr><tr><td>East Sussex</td><td>11.32</td></tr><tr><td>Shropshire</td><td>10.61</td></tr><tr><td>London</td><td>9.77</td></tr><tr><td>Cornwall</td><td>9.37</td></tr><tr><td>Avon</td><td>8.71</td></tr><tr><td>Cleveland</td><td>8.67</td></tr><tr><td>Devon & Somerset</td><td>8.63</td></tr><tr><td>Essex</td><td>8.54</td></tr><tr><td>Humberside</td><td>8.34</td></tr><tr><td>Warwickshire</td><td>8.32</td></tr><tr><td>Norfolk</td><td>7.99</td></tr><tr><td>Hampshire</td><td>7.61</td></tr><tr><td>Nottinghamshire</td><td>7.57</td></tr><tr><td>Durham & Darlington</td><td>7.26</td></tr><tr><td>Derbyshire</td><td>7.13</td></tr><tr><td>West Yorkshire</td><td>7.1</td></tr><tr><td>Surrey</td><td>7.06</td></tr><tr><td>South Yorkshire</td><td>6.88</td></tr><tr><td>West Midlands</td><td>6.81</td></tr><tr><td>North Yorkshire</td><td>6.76</td></tr><tr><td>Lancashire</td><td>6.61</td></tr><tr><td>Hereford & Worcester</td><td>6.08</td></tr><tr><td>Northamptonshire</td><td>6.04</td></tr><tr><td>Merseyside</td><td>5.8</td></tr><tr><td>Lincolnshire</td><td>5.47</td></tr><tr><td>Isle of Wight</td><td>5.35</td></tr><tr><td>Tyne & Wear</td><td>5.27</td></tr><tr><td>Royal Berkshire</td><td>4.99</td></tr></tbody></table></div>											Fire and Rescue Service	Total Days Lost to Sickness (all staff)	Northern Ireland	13.36	Gloucestershire	11.83	East Sussex	11.32	Shropshire	10.61	London	9.77	Cornwall	9.37	Avon	8.71	Cleveland	8.67	Devon & Somerset	8.63	Essex	8.54	Humberside	8.34	Warwickshire	8.32	Norfolk	7.99	Hampshire	7.61	Nottinghamshire	7.57	Durham & Darlington	7.26	Derbyshire	7.13	West Yorkshire	7.1	Surrey	7.06	South Yorkshire	6.88	West Midlands	6.81	North Yorkshire	6.76	Lancashire	6.61	Hereford & Worcester	6.08	Northamptonshire	6.04	Merseyside	5.8	Lincolnshire	5.47	Isle of Wight	5.35	Tyne & Wear	5.27	Royal Berkshire	4.99
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Quadrant Three: Priority Programmes Key Highlights

RBFRS strives for a workforce that is continuously professionalised, supported and nurtured, with an Apprenticeship Scheme Co-ordinator recruited, Investors In People (IIP) Champions appointed and Peer Learning piloted under the Leadership Development Programme, as some of the examples of continued development under the Organisational Development Programme (ODP).



The roles and responsibilities of our operational Crews have also evolved over time and continue to do so, particularly in the situations where we can work collaboratively with the Police and Ambulance Service. Our Effecting Entry Project (IRMP), in which our Fire Crews are piloting being the lead Service in forcing entry into required premises, is due to start on 3rd April for six months. This follows on from consultation, and document sign-off. Regular review meetings will take place for the next six months, with a review thereafter. The Co-responding Project (IRMP) involves three trials utilising RDS staff, officers and the frontline fire engine at Wokingham to respond to emergency medical situations, and it is being piloted in four locations across Berkshire, now until November 2017. This allows for a greater period of co-responding to be analysed, understanding costs and considering how this may be implemented in the longer term..

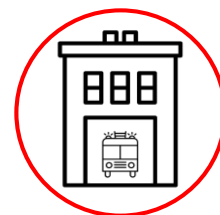
RBFRS has historically faced difficulties in recruiting to and retaining Retained Fire-fighters, which has a detrimental impact on RDS availability, detailed in Quadrant One of this report. A project to review training, assessments and turnover of RDS staff is currently under way (IRMP), with a planned outcome to be a more focussed, and supported recruitment process thereafter.



The Emergency Services Mobile Communications Programme (ESMCP) covers a wide remit of deliverables (IRMP), and dominates the Priority Programme Risk Register because of the nature of the programme. The IBIS Development Project (IRMP) continues to face challenges, due to an increased scope (to support the Prevention Team) and due to a product recall on Toughbooks. Despite these setbacks, the project has made progress in for example, integrating SAFER Data.

As RBFRS improves the ways in which it handles and retains information, a Project (IRMP) to formalise and promote our approach to Information Governance (IG) across the Service is well underway. Led by a strong and knowledgeable IG team, RBFRS is developing an IG Framework, Policy, E-Learning Package and Qualification for its managerial staff.

The availability and locations from which our Whole Time and Retained fire crews operate are key in delivering the highest possible service for the residents of Berkshire, whilst simultaneously delivering Best Value within our budgets. Over the next few years, the look and locations of the fire stations in Berkshire will change and adapt to ensure that we continue to do so. The Service Redesign Project (IRMP) is on track to be delivered within the required timeframes, and a recent consultation on station closures was concluded with 1050 responses captured, coded and then analysed for a report that went to Fire Authority in April.



The Hungerford Station Refurbishment Project (IRMP) is on track to be completed on time, with the Retained Crew returning to its Station from their temporary Station location in late June 2017. It is expected that our partner Blue Light services (SCAS and TVP) will start to co-locate thereafter. An Open Day to mark the reopening is scheduled to take place in early July. The Theale Fire Station Project (IRMP) is now underway, with a site investigation and public engagement already completed. There is some slippage on this project's RAG status due to the delays outside of the control of RBFRS. The next steps of the project will be to complete the negotiations for the site, and if successful, commence with planning permission and a review of the remit of the Dee Road site.



Priority Programmes

Integrated Risk Management Plan (IRMP)

Programme Name	Integrated Risk Management Programme (IRMP)		Reporting Period	Jan to March 2017 (Q4)
Programme Status	Last Quarter	This Quarter	Comments on Progress and Recommended Action	
Time			The majority of projects within the programme have no issues and are on track. Three projects have an amber status; ESMCP, Co-Responding and Theale fire station and these are primarily affected by external factors that have impacted on delivery timescales.	
Cost				
Delivery / Outcome				

Project Summary

Project	Project Manager	Deliverables to Date	To be Delivered	RAG	Issues for Action
Project 1 – Service re-design	Jim Powell	<ul style="list-style-type: none"> Consultation completed with 1050 responses received 	<ul style="list-style-type: none"> Report submission to the April Fire Authority 	↔	<ul style="list-style-type: none"> On track, no issues raised
Officer Cover Review	Doug Buchanan	<ul style="list-style-type: none"> Project initiation document approved Project plan created 	<ul style="list-style-type: none"> Evidence to be identified and collated Start to produce draft Continuation of rep body engagement 	↔	<ul style="list-style-type: none"> On track, no issues raised

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Quadrant Three – Priority Programmes

Project	Project Manager	Deliverables to Date	To be Delivered	RAG	Issues for Action
ESMCP	Lee Arslett	<ul style="list-style-type: none"> IT Health check remediation plan reviewed and sent to Home Office with quote. Budget received for IT Health check remediation works RVID information 	<ul style="list-style-type: none"> ICCs upgrade to be planned Costed remediation plan for TVFCS Replacement MDT evaluation 	↔	<ul style="list-style-type: none"> Proposed transition timescale change has meant our ability to maintain the interim solution for MDTs will not be possible and a procurement exercise is underway. Alternative MDTs being evaluated
IBIS Development	Matt Pinto	<ul style="list-style-type: none"> SAFER Data integration IBIS security model AddressBase format change Short Audit form Re-inspection period change IRS CLG Uploader application issues 	<ul style="list-style-type: none"> CRR Module integration Testing of the HFSC module testing Automated integration of Toughbook data to be HFSC / Toughbook app 	↓	<ul style="list-style-type: none"> Additional work items for Prevention team in IBIS development is increasing scope which has meant an increase in project timescales Toughbook device recall by Panasonic due to possible battery overheat. BIOS settings to be updated to prevent overheat but initial script didn't work so liaising with Panasonic to resolve
Information Governance	Becca Chapman	<ul style="list-style-type: none"> E-learning package ('Protecting Information') identified, purchased and tailored. Information Governance and Assurance Framework and policy drafted and with SIRO for review. IGM qualification in GDPR. 	<ul style="list-style-type: none"> Revise and issue policies for: <ul style="list-style-type: none"> Information Governance and Assurance Framework and Policy Information Classification and Handling Policy Records Management Policy Protecting Information e-learning roll out across organisation in Q1 Remedial actions from first ITHC for ESN 80% complete Paper to SLT setting out plan for GDPR compliance. Complete remedial actions from first ITHC for ESN. GDPR training course for managers 	↔	<ul style="list-style-type: none"> On track, no issues raised

Strategic Performance Report Q4 2016/17

Quadrant Three – Priority Programmes

Project	Project Manager	Deliverables to Date	To be Delivered	RAG	Issues for Action
Co-responding	Neil Carter	<ul style="list-style-type: none"> Four RBFRS co-responding schemes operating at Hungerford, Wargrave, Wokingham, Officers Extension of trials until November 2017 	<ul style="list-style-type: none"> Negotiations with Station 10 personnel and Berkshire FBU re: maintaining co-responding at the station until November Decision on viability of implementing single crewed RDS car and a positively crewed car 	↔	<ul style="list-style-type: none"> NJC national EMR trials that were due to conclude at the end of February 2017 will now continue until the end of November 2017 with negotiations ongoing with Berkshire FBU and station 10
Effecting Entry	Neil Carter	<ul style="list-style-type: none"> Rep body, staff and senior management consultation concluded – operational guidance issued Partnership document signed off 6 month trial started on 3rd April to October (RBFRS and OFRS only – B&MKFRS expected to join soon) 	<ul style="list-style-type: none"> Set up monitoring of trial, and regular meetings with partner agencies 	↔	<ul style="list-style-type: none"> On track, no issues raised
Hungerford Refurbishment	Alex Brown	<ul style="list-style-type: none"> Refurbishment started following planning permission and appointment of contractors 	<ul style="list-style-type: none"> Station to moving back in in June following refurbishment completion TVP move in Station re-opening ceremony in July Station open day to be planned and held in July 	↔	<ul style="list-style-type: none"> On track, no issues raised
New Fire Station at Theale	Alex Brown	<ul style="list-style-type: none"> Site investigations completed Positive completion of first public engagement event 	<ul style="list-style-type: none"> Public consultation event Complete site purchase negotiations Submission of full Planning Application. 	↔	<ul style="list-style-type: none"> Competition for site due to open marketing by Network Rail so a competitive bid package being prepared for site purchase and feasibility study required for re-providing an immediate response station on the Dee Road site

Strategic Performance Report Q4 2016/17

Quadrant Three – Priority Programmes

Project	Project Manager	Deliverables to Date	To be Delivered	RAG	Issues for Action
Whitley Wood Project	Alex Brown		<ul style="list-style-type: none"> • High level cost analysis options to be developed • Stakeholder engagement reviewing high level options • Presentation to Management Committee and FA for project approval and sign off • Development of technical and detailed design 	↔	<ul style="list-style-type: none"> • On track, no issues raised
Review of RDS recruitment and retention	Paul Jones	<ul style="list-style-type: none"> • 3 new candidates have passed the initial National Fire Service Tests (NFST) • 2 options on academic courses provided by Newbury College • RBFRS presence @ Lambourn Open Day 	<ul style="list-style-type: none"> • Training for new candidates • Many clouds Lambourn open day in April and positive action day in May 	↔	<ul style="list-style-type: none"> • On track, no issues raised



Key Programme Risks

ID	Project	Risk	Mitigation Actions	Owner	RAG Score
303	ESMCP	Supplier capacity and capability to support transition work and to support the remedial works resulting from IT Health checks	Schedule work with supplier in line with project timelines and deadlines, monitor progress, flag concerns to supplier and group transition manager and confirm risks to monthly strategic transition group	Dave Myers	24
304	ESMCP	Dual function and continuity of data and continuity of data delivery in transition. Capacity and availability of TVFC during transition as if there is no data provision this will impact on ways of working, and possibly control crewing levels. Capacity of supplier to support the implementation of the solution	Early engagement with supplier and contingency planning to identify alternative systems of work through the transition period. Plan and process in place so if one fails, will default back to the other. Crewing and training requirements need to be forecast with resilience and additional capacity if required from outside the TVFC team and ways of working identified to mitigate effects.	Ellen Warner	23
307	ESMCP	ESN compliance - Risk of high costs and lack of capacity to implement the remedial works	Ongoing identification of possible budget Work aligned with the Information Governance project.	Nikki Richards	23



Organisational Development Programme

Title	Description	Delivered to Date	To be Delivered
The Apprenticeship Scheme	Aligned to employer excellence and new ways of working, this project will research, plan and design the initiation of an apprenticeship scheme within RBFRS.	Business case for a temporary resource to undertake this project considered and agreed by Corporate Management Team in February 2017. Recruitment process undertaken.	Post holder to commence in role and commence project on 8 May 2017
Investors in People Accreditation (IIP)	Aligned to all four sections of the OD programme this project, to gain accreditation against a recognised, independent, people management standard, will help us embed best practice leadership, people management and learning into RBFRS.	A gap analysis in respect of evidence against the IIP standard has been undertaken. IIP Champions appointed. IIP Champions met with groups of staff to communicate information on the process and elicit information to aid organisational development and preparation for this assessment. A review of the approach and advice sought from OD Member Champion in relation to IIP assessment.	Timeframe as to when the assessment will take place to be reviewed against other competing priorities and key changes following IRMP Service Redesign decisions and in light of ongoing restructure commitments.
Revised Uniform Policy	Aligned to employer excellence and engagement sections of the programme, the aim of this project is to develop and implement a revised uniform policy for all staff ensuring it is fit for purpose for all the different activities carried out by the RBFRS team.	A new uniform has been implemented for Customer Service staff and we have taken delivery of the new station based staff work wear shirts. Stakeholders have been consulted regarding different options for work wear for support service staff and the overall corporate work wear policy is progressing well.	Final decisions to be made on a couple of outstanding items and then policy will be sent to staff for consultation. The undress uniform contract is in progress and we have sort to work collaboratively with our Thames Valley FRS partners.

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Quadrant Three – Priority Programmes

Title	Description	Delivered to Date	To be Delivered
Leadership Development Programme for Middle Managers	Central to the leadership and learning section of the programme, the development of middle managers is critical to the success of Vision 2019. This project will make sure we provide the necessary skills and support to aid these influential members of our team.	The core skills programme supports middle managers by providing skills to support them in their role, this programme is ongoing. A number of leadership forums have been run with middle management and senior management in attendance, exploring personal preferences for working and what makes effective leaders. A pilot programme has been conducted in Q4 with the aim of facilitating peer learning and creating wider support networks. Research is being undertaken to identify the focus of next leadership forum.	Evaluation of pilot scheme to be conducted Further leadership forums to be planned. We will revisit the People Strategy to align to the CFOA people strategy which will influence the shape of an integrated leadership development programme for all middle managers.
Business Process Improvement	This is a core project for the new ways of working section of the programme and the aim is to improve efficiency and create capacity by applying simple Business Process Improvement techniques to transform processes.	In quarter 4, the focus of the business process improvement has been on the transition to the new business support arrangements. In quarter 4, business process improvement has focused on reviewing the business support processes for the Protection department.	A programme of business process improvement works to be completed in 2017/18.

Quadrant Four: Risk Key Highlights

The updated Corporate Risk Register captures all strategic risks and those risks with a treated score above 17, in line with the Organisational Risk Management Policy. It also provides the current risk score which shows the effect of the treatments in progress. In quarter four, there were eleven risks in total captured on the Corporate Risk Register, six of which are strategic risks with the remainder across various functions and programmes within RBFRS. The majority of current risk scores indicate that the identified treatments are having a positive effect.



Following on from the Grenfell Tower fire in London, RBFRS has ensured that the risks associated with flammable buildings in Royal Berkshire are visible and prioritised on our Corporate Risk Register, with appropriate treatments around identifying and auditing the relevant buildings, and capturing the flammability test results via a dedicated Operational Support Room, to shape our next steps as a Fire Service. Providing reassurance and taking steps to prevent incidents of this nature are of paramount local and national importance.

The challenge of managing a fast and effective response as an emergency service, and ensuring the safety of our fire-fighters is a balance that continues to present itself as high-risk on our register. Whilst there have been no incident-related deaths of fire-fighters nationally since 2013, there is an ongoing emphasis on the importance of delivering up to date and effective policies and training around fire-fighter safety to reduce this risk in the future, as well as to continue driving down incidents of injury amongst our crews. The reporting of accident investigation recommendations is also being reviewed currently, and this information will be presented in a new and more meaningful format from quarter one of 2017/18.



The availability of our crews and appliances, from well located and modernised premises, is a vital part of our vision to place stations at the heart of communities, and there are two key risks of on the Corporate Risk Register that capture this: RDS Availability and the Capital Investment Strategy. The RDS risk treatments are focussed on achieving and maintaining higher levels of availability of retained crews, with proactive, targeted recruitment campaigns, flexible approaches to training and a remittance review. The Capital

Investments Strategy has appropriate treatment plans in place to ensure that our fire stations are suitable for a range of community based activities and located in optimum positions across our county to ensure we can achieve our response standard.

Effective data management, assurance and protection within the Fire Service continue to present challenges to RBFRS, and there are multiple risks on the Register that reflect this; Information Assurance, Data, Information Systems and Knowledge Management and a Recommendations Log. Treatments range from the increased capacity of the Risk and Performance Team, the commissioning of new software and the implementation of Improvement Plans in Information Assurance. There are also two high priority audit recommendations resulting from the Standard Test Audit in March 2016, including the identification of best practice and updating the record keeping system to an electronic platform. These are due to be completed at the end of Q4 and within Q1 respectively. The remainder of audit recommendations are medium and low priority actions the majority of which are due for completion throughout 2017/18.



Corporate Risk Register as of 6 June 2017

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
									Details	Owner	Progress	Date				
66	Effective management	Dave Myers	Response	Service Delivery	If we do not maintain knowledgeable, effective, resilient managers, provide adequate human and financial investment in terms of managerial and behavioural skills training, knowledge, development and coaching it is possible that we can expect a reduction in organisational achievement, effectiveness and performance across a range of organisational measures this directly attributable to a lack of investment and value provided by a customer focussed workforce.	Failure to manage organisational resources	19	24	Service delivery restructure to consider manager roles and requirements, consultation with staff on roles and development of job descriptions to support onward development of managers	Dave Myers	Draft created and to consultation in next month	18-Nov-2016	17	2	Dave Myers	14 August 2017
									Service restructure has identified new roles and ways of working- this will also require management development which is being driven through the core skills programme	Dave Myers		10-Feb-2017				
									Workforce planning is managed by HR. Pool of promotable staff is being maintained and restructure is considering substantive and temporary positions and suitability of skills	Dave Myers	Ongoing progress	13-Mar-2017				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
148	Partnership Working and Shared Service	Trevor Ferguson	Strategic Risks	CFO	If partnership working and shared service do not continue to develop and fail to operate effectively, which may become increasingly likely given the complexities of shared arrangements and incoming legislative arrangement associated with blue light collaboration, then we can expect there to be an impact on our financial position and our service provision, which would be significant in respect to delivering all of our strategic objectives and our savings target.	Failure to manage organisational resources	17	21	Details	Owner	Progress	Date	16	3	Trevor Ferguson	30 June 2017
									Develop a shared service strategy to ensure we manage potential partner expectations and develop a strategic approach to building partnerships.	Trevor Ferguson	New Thames Valley fire collaboration structure agreed. TVP local authority and one public estate also agreed	09-Mar-2017				
									Develop a portfolio of documents clearly articulating the services RBFRS offer to potential partners	Mark Gaskarth	Complete	10-Mar-2017				
									Build on existing approach to partnership building with RBFA members making introduction in both their home authorities and their local communities	Trevor Ferguson	Work being progressed to establish TV strategic political group. Meetings arranged with PCC, OCC, BMKFA	09-Mar-2017				
									Build collaborative relationships with chief officers from TV FRS's, TVP and SCAS	Trevor Ferguson	DCFO/ CFO sits on and attends TV chief exec forum meeting. Blue light exec meeting including SCAS	09-Mar-2017				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
									Details	Owner	Progress	Date				
212	Information Assurance	Trevor Ferguson	Info Man	Strategy and Performance Management	If we fail to have effective control on information assurance, which is increasingly likely given additional information and data we are handling and changes to ICT and TVFCS, then we can expect the mishandling of sensitive or personal information which could lead to significant financial and reputational penalties and legal challenge which are significant in respect to achieving all of our strategic objectives	Failure to comply with statutory or regulatory requirements	19	21	Existing policies and procedures on information management	Nikki Richards	We do have a full set of policies and procedures in place but we are systematically working through and reviewing these, updating where appropriate.	10-Mar-2017	17	2	Trevor Ferguson	30th April 2017
									Gap analysis conducted and improvement plan developed	Trevor Ferguson	Complete	09-Mar-2017				
									Implementation of improvement plan to achieve PSN compliance	Nikki Richards	Awareness across the service has increased significantly as work against the improvement plan continues. An e-learning package has recently been purchased and will be rolled out to all staff.	10-Mar-2017				

Strategic Performance Report Q4 2016/17

Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
230	Fire-fighter Safety	Trevor Ferguson	Strategic Risks	CFO	If we fail to ensure the health, safety and welfare of fire-fighters which may become likely if we don't maintain policies, procedures and training for fire-fighters then we can expect breaches in health and safety legislation and/or fire-fighter injury or fatality which is significant in respect of our strategic objectives to provide a swift and effective response when called to emergencies, valuing and investing in our staff and managing RBFRS in accordance with best practice and legislation	Failure to comply with statutory or regulatory requirements	22	25	Details	Owner	Progress	Date	19	1	Trevor Ferguson	17 August 2017
									Ensuring policies, procedures and processes are maintained and up to date	Dave Myers	Ongoing review	Ongoing				
									Safety Critical Training is delivered from Training centre based on The fire professional Framework core skills and assessed on appropriate frequencies	Dave Myers	Agreed	Closed				
									A review between AM Myers and HHR&LD to determine what is risk critical training and have measure to confirm compliance	Dave Myers	Complete	Closed				
									Review measures to respond to Fire-fighter fatality are covered adequately in the Duty Officer Handbook	Dave Myers	Completed	21-Dec-2017				
									Deliver training aligned to National standards and monitor and address shortfalls in maintenance of competence	Becci Jefferies	Qual. framework agreed and developing core skills and training programme for 2017/18	13-Mar-2017				
									RDS Project to encompass Training and recruitment issues with reporting into Programme board	Jim Powell	Project board agreed and meetings scheduled	05-Jul-2017				

Strategic Performance Report Q4 2016/17

Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
231	RDS Availability	Dave Myers	Strategic Risks	CFO	If the RDS availability reduces which may become likely with the continued lack of investment in effective recruitment and retention processes then we can expect the number of frontline appliances to reduce which is significant in respect of our objective in preventing fires and other emergencies and providing a swift and effective response to emergencies	Failure to manage organisational resources	21	21	Details	Owner	Progress	Date	19	1	Dave Myers	5 July 2017
									Proactive recruitment and retention campaigns	Dave Myers	Ongoing-liaising with HR	Ongoing				
									Review of reward package for RDS	Dave Myers	RDS Project scope	Ongoing				
									More flexible and effective RDS training regime (initial and	Dave Myers	With L&D	Ongoing				
									A consolidation audit of RDS support functions, recruitment practices and staff development to align IRMP outcomes to the structure and	Dave Myers	RDS Project board	05-Jul-2017				
									PID endorsed at CMT - Implementation of the	Dave Myers	Completed	20-Aug-2016				
									Project plan from PID to be go to CMT, actions to be agreed	Dave Myers	Taken & endorsed, actions to follow as part of structured plan	Closed				
									Project actions linked to the IRMP outcomes, based on station profiles, risk areas and crewing arrangements	Dave Myers	IRMP options could see reduction in RDS stations	27-Oct-2016				
									Pilot at Lambourn to trial improvements	Dave Myers	Range of recruitment measures implemented	05-Jan-2017				
									Pilot ongoing- Peer review to feedback on progress and identify areas for improvement	Dave Myers	Pilot review due in next month's move to RDS project board reporting	05-Jul-2017				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
233	Capital Investment Strategy	Trevor Ferguson	Strategic Risks	Strategy and Performance Management	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	Failure to manage organisational resources	18	23	Details	Owner	Progress	Date	14	1	Simon Jefferies	1 September 2017
									Ensure a Property Asset Management Plan is developed	Simon Jefferies	Being developed	10-Mar-2017				
									Ensure maximum use of memorandum of understanding with Thames Valley Police and engage with local authorities and other FRS's	Simon Jefferies	Good progress with TVP on 4 projects	10-Mar-2017				
									Ensure effective project management through IRMP programme board	Simon Jefferies	PIDS agreed for Theale, Whitley Wood	10-Mar-2017				
									Additional personnel added for resilience	Simon Jefferies	Appointed to post on Jan to support Strategic Property	10-Mar-2017				
									Update to Strategic Asset Investment Framework	Simon Jefferies	Approved by Fire authority	10-Mar-2017				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
234	Finance and Policy Direction	Trevor Ferguson	Strategic Risks	CFO	Given governments programme for budget deficit reduction and the increased likelihood of this being sustained or accelerated and the uncertainty in relation to the Fire Authority Medium Term Financial Plan and acceptance of a 4 year financial settlement, this may result in the Services failure to meet Strategic Commitments and Service Objectives.	Failure to assess the political environment	15	21	Details	Owner	Progress	Date	13	3	Trevor Ferguson	11 August 2017
									Ensure work programmes are flexible and adaptable by developing detailed service plans to aid decision making	Trevor Ferguson	Service plans in place and updated. Annual plan 2017/18 agreed & signed off by FA	09-Mar-2017				
									As part of the quarterly performance review confirm direction of travel with work packages is aligned to horizon scanning for potential changes in the pace of austerity	Trevor Ferguson	Budget forecasting improved and aligned to quarterly performance	09-Mar-2017				
									2017/18 budget agreed based on sensitivity analysis agreed through budget working party	Trevor Ferguson	Complete	09-Mar-2017				
									Continue to monitor 4 year settlement arrangements and agree potential 4 year settlement prior to October	Trevor Ferguson	4 year efficiency plan updated following 17/18 budget setting	09-Mar-2017				
									Work with Chair and Fire Authority members through annual planning workshop to clarify Fire Authority medium term financial plan	Trevor Ferguson	Budget process complete for 17/18 and 18/19 budget workshop 31 July	09-Mar-2017				
									Work with Members at the July Workshop to inform the MTFP	Trevor Ferguson	Complete	09-Mar-2017				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
									Details	Owner	Progress	Date				
235	Data and information systems	Simon Jefferies	PR	Strategy and Performance Management	Should we fail to feed accurate data into RBFRS information systems (IBIS/IRS/Scorecard) which has is occurring currently then we can expect inaccurate recording and reporting of performance data, poor associated performance, inaccurate or missing information for the development of IRMP and strategic targets/commitments to be missed which is significant to corporate performance and the development of IRMP	Failure to manage technology	21	23	Commission work to scope longer-term data resolution and development	Jim Powell	Scorecard replacement project commenced, business case development underway	25-Apr-2017	19	2	Simon Jefferies	31 July 2017
									Ensure close liaison and effective working relationships with HBIS to ensure data assurance and reporting methodology	Jim Powell	Performance information officer has completed 95% of data assurance project. Awaiting final work from IT to complete	25-Apr-2017				
									Ensure capacity within the Risk and Performance dept in the restructure for dealing with all organisational intelligence workloads	Jim Powell	Stage one of restructure complete; awaiting final stage two structure following consultation	25-Apr-2017				

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
									Details	Owner	Progress	Date				
274	Knowledge management and recommendations log	Simon Jefferies	Risk Man	Strategy and Performance Management	If we fail to develop an effective system for capturing, logging and distributing recommendations to the accountable person for action, which has happened historically because of the lack of an effective solution given that this need continues with actions generated from internal and external sources, then we can expect that risk critical remedial actions are not implemented which are significant in respect to our legal duties and reputation and has a direct impact upon strategic objectives.	Failure to comply with statutory or regulatory requirements	20	22	Work package to develop an effective solution	Trevor Ferguson	A work package has been added to the 2016/17 Risk and Performance Service plan	11-Apr-2016	20	3	Simon Jefferies	11 December 2017
									Maintain existing recommendations log in the interim	Simon Jefferies	Further work has been done to reduce the duplication of recommendations from local and internal audits	23-May-2016				

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
364	Payroll	Becci Jefferies	HR	People and Organisational Development	If the provider of the payroll service (Dataplan) fails to provide payroll services in line with the contract standard and work is not accurate, or they determine they are no longer able to the fulfil the contract which is becoming increasingly more likely given there appears to be insufficient resilience in their provision and a reliance on RBFRS checking the accuracy of their work then we can expect to see more issues arising with incorrect payments, impacting potentially on the accuracy of pension records, a failure to comply with legislative requirements, incorrect information to inform budget monitoring, the potential need to source another payroll provider and an increased work demand on RBFRS HR and Finance staff which are significant in respect to our financial management, our reputation with internal staff and the effectiveness and efficiency of HR and Finance departments delivering their wider services.	Failure to comply with statutory or regulatory requirements	22	22	Details	Owner	Progress	D	17	2	Becci Jefferies	31 July 2017
									Raise performance management concerns with WYPF who are contracted to provide the payroll service	Becci Jefferies	Letter written 18/5/17 and again beginning of June following May payroll run, meeting with WYPF 15.6.17 - action plan required from WYPF w/c 19.6.17. Communication ongoing. Action plan to be finalised following meeting on 18.7.17	05-Jul-2017				
									WYPF/Dataplan to produce and action plan to identify how they plan to address the performance issues		To be finalised following meeting on 18 July 2017					
									Regular contract meetings		Regular					
									Maintain a log of issues, raising these with Dataplan and WYPF as appropriate	Jacky Manning	Ongoing review of log at contract meetings. Finance maintain separate log and HR have separate detail log. Issues raised direct with Dataplan and copied to WYPF as appropriate					
									Review internal systems to ensure that these support ways of working and reduce room for error		Start with key areas - temp promotion/acting up. Difficulties in getting time but progress on RDS activities, overtime procedures and manual to be updated					
									Redeploy temporarily member of the finance team to check all pension/pay matters to ensure accuracy of work undertaken by Dataplan in respect of key performance areas (pension, temp promotions)	Conor Byrne	Short term arrangement to review aspects of payroll activity - not able to fully resource this arrangement due to end of year demands on Finance					

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Quadrant Four - Risk

Risk ID	Risk Short Name	Risk Assessor	Function Programme	Directorate	Risk Description	Risk Criteria	Current Score	Inherent Score	Treatments				Treated Score	Overall Assurance	Risk Owner	Review Date
									Details	Owner	Progress	Date				
386	High rise and building cladding	Mark Gaskarth	Project	Service Delivery	If we fail to manage the implications of the Grenfell Tower incident effectively, then there will be public safety risks, fire-fighter safety risks, adverse political and media attention and reputational damage to the Fire Authority and the Fire and Rescue Service.	Failure to comply with statutory or regulatory requirements	23		Liaison / actions with Primary Authority – Radian Housing, UPP Universities, Ramse Healthcare	OSR		06-Jul-2017	18	1	Steve Foye	12 July 2017
									BRDA – Clarify National Position?, What do we want / need / how and when?	OSR		06-Jul-2017				
									Liaison / action with Berkshire NHS Foundation Trust	OSR		06-Jul-2017				
									Gain clarity over the risk & the testing – information gaps	OSR		06-Jul-2017				
									Establish clarity over the number & range of buildings affected	OSR		06-Jul-2017				
									Establish consistency across FRS's & our staff	OSR		06-Jul-2017				
									Resolve competing priorities for staff/capacity	OSR		06-Jul-2017				
									Define / action as appropriate - Fire control implication – TVFCS	OSR		06-Jul-2017				
									Design, communicate & implement Thames Valley FRS consistency.	OSR		06-Jul-2017				
									Capture financial costs of all the work we're doing so we can evidence it and perhaps recoup costs in the future	OSR		06-Jul-2017				

Accident Investigations

Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2016/17 Y.T.D.	Y.T.D. Target	2016/17 Target	2015/16 performance		
								Q4 15/16	YTD 15/16	15/16 VS 16/17 YTD
Accidents Requiring Investigation	12	12	8	12	44			12	56	↑
*Accident Reports Completed	8	9	3	4	24					
**Recommendations not acknowledged / accepted	0	0	0	0	0					

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

**Recommendations arising from accident investigations that have not been formally acknowledged and accepted by the accountable Manager.

Moderate and major safety events are investigated. They may be recategorised at any point before or during the investigation which can retrospectively affect the numbers.

Audit Recommendations

The audits shown have been undertaken and recommendations agreed. The information provides a progress on those open recommendations as of 21 April 2017.

Audit title	Audit Action	Date	Revised completion Date	Priority	Progress	RAG	Open / Closed	Date of Audit Report	Allocated to
Emergency Services Mobile Comms. Project	A contingency process will be put in place, to ensure that where the Project Coordinator is absent for a period of time, another member of staff will be in a position to update the tracker document accordingly. In the short term, any absence will be covered by fellow team members following a briefing handover.	Dec-16	Jan-17	Low	Q4 17 UPDATE: The new structure for business support as part of Corporate Service is in place from 1 January. The post of Programme Office Assistant has been added to the structure to ensure resilient support for projects is in place. Recruitment to this post is now underway.		Open	01-Sep-16	Katie Mills
Standard Test	Change the standard test policy to reflect a new way of working	Jun-17		High	This will be done in two parts as some actions are relevant to stations that needs to be in place before the new standard test record year in January 2017. This relates to incorporating identified best practice into our current system.		Open	06-Mar-16	Rob Read

Audit title	Audit Action	Date	Revised completion Date	Priority	Progress	RAG	Open / Closed	Date of Audit Report	Allocated to
Standard Test	Update the record keeping system	Dec-16	Apr-17	High	This has two strands a) review what we already have and b) potentially implement a change to a computer based system, however this is unlikely to happen soon as FireWatch may not support this type of work yet or be financially viable and there are no practical options for implementing anything else at a reasonable cost. This is tied to the outcome of the asset management project which will report in March / April 2017.		Open	06-Mar-16	Rob Read
Integrated Risk Management Plan (IRMP) Consultation	As part of the handover process. Documented roles and responsibilities for project team members will be completed and included as part of the action plan/ job descriptions.	Dec-16		Low	Documentation of roles/responsibilities has been completed through cross mapping the consultation strategy, toolkit and job profiles (referenced to the proposed new profiles in the service delivery restructure.) This will be included in future action plans following transition to the new structure and in line with the need to consult and will become embedded at that time		Open	19-Jan-17	GM IRMP

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Quadrant Four - Risk

Audit title	Audit Action	Date	Revised completion Date	Priority	Progress	RAG	Open / Closed	Date of Audit Report	Allocated to
Governance & Risk Management	As planned the service will ensure that individual self-assessment and development plans are completed annually and retained for all existing members	Sep-17		Low	A new Member Development Strategy was approved at Management Committee on 3 April. The strategy will cover all aspects of Member development including an annual development programme.		Open	27-Feb-17	Head of Corporate Services
Governance & Risk Management	RBFA will ensure that risks are assigned an owner in line with the risk management policy accountability and ownership of hierarchy.	Sep-17		Low	Will be reviewed during Q1 & 2 2017 following the managerial restructure.		Open	27-Feb-17	AM Risk and Performance
Governance & Risk Management	Management will continue to deliver the Training plan, to educate employees on the completion of the risk register (both timely completion and capturing assurances) and the Planning and Performance officer will continue providing risk owners with hands on support on to use the system.	Sep-17		Low	Training has been provided to managers on a 1-2-1 basis by the planning and performance officer. Support is provided to users when required.		Open	27-Feb-17	AM Risk and Performance
Governance & Risk Management	The service will review its process for escalating and presenting operational risks to the relevant director (strategic risk register) and ensure there is clarity in information being presented.	Sep-17		Low	Review will commence in Q1 following the Planning and Performance Officers attendance at Effective Risk register training with the Institute of Risk Management.		Open	27-Feb-17	AM Risk and Performance
Key Financial Controls	Suspense accounts will be reviewed by the accounting manager and evidence of this will be recorded. All reviews will be conducted in a timely manner.	Apr-17		Low			Open	17-Mar-17	Deputy Head of Finance

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Quadrant Four - Risk

Audit title	Audit Action	Date	Revised completion Date	Priority	Progress	RAG	Open / Closed	Date of Audit Report	Allocated to
Key Financial Controls	Following the restructure within the finance team, month end reconciliations will be subject to review in a timely manner and evidence of this review will be formally documented.	Apr-17		Med			Open	17-Mar-17	Deputy Head of Finance
Key Financial Controls	Management will look into creating a report for the receipt dates of opened and closed purchase orders. All goods receipted on SAGE 1000 will have an invoice attached on the system, to confirm amount receipted and the invoice that is to be paid.	Apr-17		Low			Open	17-Mar-17	Exchequer and systems manager
Key Financial Controls	For all new supplier and supplier detail amendments, staff will be reminded that checks carried out and the review of these checks will be dated	Apr-17		Low			Open	17-Mar-17	Exchequer and systems manager
Key Financial Controls	Management will ensure that the debt chasing spreadsheet is fully utilised, to record the latest date of debt chasing carried out by any member of the Authority	Apr-17		Low			Open	17-Mar-17	Exchequer and systems manager
Key Financial Controls	the minimum capitalisation value for assets will be recorded in the Financial Regulations	Sep-17		Low			Open	17-Mar-17	Head of Finance

Appendices

Appendix A: Update on Progress of the ICT Strategy

Nikki Richards Director of Support Services

This ICT strategy is intended to design and embed a reliable, resilient ICT support service which 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 1 of the action plan and reflects the period January to March 2017.

Detailed action planning is management through the Business Information and Systems Service plan which is monitored through the Strategic Performance Board.

A summary of performance to date follows:

Task	Progress	RAG Status
1. ICT Information governance framework established and approved by IRMP programme board	The project is progressing well but some timescales have been revised to accommodate the volume of work across the organisation. We have successfully procured a training package that will be deployed for all staff to use during 17/18.	
2. Guiding principles implemented and PSN (Public Service Network) accreditation achieved	We have now received the Code of Connection (CoCo) for the new Emergency Service Network. The ESN CoCo is slightly less onerous than that of PSN but still requires good information governance and security to be in place. We have suspended further development of the project to allow us to reassess requirements against the ESN code of connection.	
3. Current and future data management requirements reviewed	We have started to quantify the amount of data we currently hold and are in the process of determine retention periods which will allow us to better determine future requirements	
4. ICT infrastructure is fit for purpose and supports a reliable, robust IT environment	Initial scoping work was carried out to have the infrastructure mapped now that we have upgraded the wide area network and the disaster recovery environment. The network mapping was completed in Q4 and we will receive feedback in Q1 17/18.	
5. ICT Investment plan is created to align to medium term financial plan	COMPLETED in Q2	
6. Software and Hardware Asset management plans established	We have recently procured a helpdesk system which will allow us to tie faults to assets which will help plan asset replacement programme. As part of collaboration with our partners across the Thames Valley FRSs we are beginning to develop a lifecycle for hardware assets to help align our assets replacement programme more work is required for software assets.	

Appendix B: Update on Progress of the Fleet Strategy

Dave Myers AM (East)

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 2017.

Detailed action planning is management through the Business Information and Systems Service plan which is monitored through the Strategic Performance Board.

A summary of performance to date follows:

Task	Progress	RAG Status
Fleet and Engineering Management structure designed to meet future needs Fleet Strategy and principles agreed and Partnership with HFRS implemented	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 in some roles. The Partnership is progressing, and we are in the consultation phase with staff group	
Agree 4 year Main Pumping Appliance renewal plan - Commence Procurement exercise with TVFRS's	The replacement of the B type appliances has been moving forward and the procurement of both the appliances (11 over 4 years) and ancillary equipment has realised significant savings and created opportunities for improved interoperability. The first appliances have been delivered and are in the process of being rolled out across the Service	
Review Equipment notes and technical information and create appropriate reference database	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	
Fleet Investment plan is created to align to medium term financial plan - Fleet and Equipment Asset Management plans established	A revised 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 4 and 5 year replacement schedule for all large equipment items. This will allow better programming of replacement and budget management in the future	
Agree replacement programme for Special Appliances	This has been developed to agree budgetary provision for specials in the MTFP. Significant savings were made from the replacement of the HERU (£150,000 saving) The replacement of the ALP and refurbishment of the ICU are both commenced	
Determine multi-use vehicles requirements, available to provide off road access, flexible and effective back-up vehicles	This exercise has started, with the redeployment of vehicles and removal of under-used vehicles at stations and team bases. Provision for replacement white fleet will see new, fit-for – purpose vehicles being procured in 2018	

Appendix C: Corporate Measure Definitions

ID	Measure	Description
1.	Number of Fire Deaths in accidental Dwelling fires	The total number of deaths which occur as a result of a dwelling fire.
2.	Number of Fire Casualties in accidental Dwelling Fires	The total number of casualties which occur as a result of a dwelling fire.
3.	Number of people killed or seriously injured on Berkshires Roads*	Data for this measure comes from Thames Valley Police and shows all fatality and casualty data for Berkshire, including incidents where RBFRS does NOT attend.
4.	Number of 999 Calls answered	This reflects the total number of 999 calls answered by TVFCS. Some of these will be duplicate calls to the same incident.
5.	Number of emergency incidents mobilised to	This is a new measure for 2016/17. The total number of emergency incidents which RBFRS emergency vehicles were mobilised to, including those where the outcome was a false alarm.
6.	Time to answer emergency calls in 5 seconds	This is time it takes for TVFCS to answer incoming 999 calls.
7.	Time to answer emergency calls in 10 seconds	
8.	Time to mobilise within 60 seconds	This is the time taken for TVFCS to mobilise appliance(s) from the time the call incoming 999 was answered.
9.	Time to mobilise within 90 seconds	
10.	Time to mobilise within 120 seconds	
11.	Percentage of all emergency incidents 'Responded' to within 10 minutes of receiving an emergency call	This measure is a calculation of the total of all emergency incidents responded to, divided by the total of all emergency incidents responded to within 10 minutes).
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	The standard is measured from the time crews are alerted on station until the time a fire appliance gets to the fire. (MEASURE OBSOLETE)
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	The standard is measured from the time crews are alerted on station until the time a fire appliance gets to the RTC. (MEASURE OBSOLETE)

ID	Measure	Description
14.	% availability of whole time front line appliances	This is the % of shifts where at least minimum crewing levels are maintained on whole time appliances. This is for whole shifts allowing a 2 hour buffer for the movement of fire fighters across Berkshire to ensure minimum crewing.
15.	For Retained duty system % availability of retained duty system front line fire appliance	This is the % of shifts where at least minimum crewing levels are maintained on retained appliances.
16.	% of vulnerable people receiving a HFSC compared to total number of HFSC's carried out	This is the percentage of the total Home Fire Safety Checks where the recipient was within current vulnerable groups
17.	% of dwelling fires where no smoke alarm is installed	This reflects the percentage of dwelling fires attended by RBFPS where there was no smoke alarm installed.
18.	% of category 1 HFSC referrals completed within 3 working days	This is a new measure for 2016/17. Category 1 referrals are where there has been a threat or incidence of arson.
19.	Number of Fire Safety Inspections carried out	This is the total number of closed fire safety audits carried out in commercial premises in Berkshire.
20.	Fire Protection number of audits and inspections where the results were satisfactory	This is the number of closed fire safety of audits carried out in commercial premises where the result was satisfactory and no further action is required.
21.	Fire Protection number of premises requiring informal activity	This is the number 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.
22.	Fire Protection number of premises requiring formal activity	This is the number of closed fire safety audits carried out which results in informal activity. This includes premises requiring an enforcement notice, prohibition notice, alterations notice, or prosecution notice.
23.	% success rate when cases go to court	This is the percentage of successful prosecutions following fire safety audits.
24.	% of domestic respondents satisfied with the overall service	Results are from a quarterly customer satisfaction survey which seeks feedback from those who have had an incident that RBFPS attended and asks about their experience and satisfaction with the Service they received.
25.	% of commercial respondents satisfied with the overall service	
26.	% of respondents satisfied with the services with regards to Fire Safety Audits	

Appendix D: Establishment Planned vs. Actual at RDS Stations

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

STATION	Staff in post	Full Time equivalent	Establishment	Staff In Post v Establishment	Full Time Equivalent V Est.
05 Hungerford	10	5.13	13	76.92%	39.46%
06 Lambourn	6	3.42	13	46.15%	26.31%
07 Pangbourne	9	5.03	13	69.23%	38.69%
09 Wargrave	6	2.86	13	46.15%	27.15%
11 Mortimer	6	3.53	13	46.15%	27.15%
15 Crowthorne	11	6.14	13	84.62%	47.25%
19 Retained	13	5.04	13	100%	38.76%
Grand Total	61	31.15	91	67.03%	34.23%

Appendix E: Closed Capital Programme Schemes 2016/17

Capital Schemes	Latest Budget £'000	Actual Spend to March 17 £'000	Variance From Budget £'000	Budget To Be C/fwd £'000	Notes
Ascot Fire Station upgrade	40	40	0	0	COMPLETE
ICT - Microsoft Licensing	149	172	23	0	COMPLETE -There is no further expenditure expected. This project is overspent as more licences were necessary than allowed for in the budget. The original budget was reduced by £100k, which was transferred to the virtualisation project.
ICT - Firewatch phase 2 implementation	10	7	-3	0	COMPLETE Project has completed in line with the original project plan.
ICT - Virtualisation Project	68	57	-11	0	COMPLETE The project is complete with an underspend of £11k
ICT - Software licensing update to Office 2016	239	150	-89	0	COMPLETE The reduced figure reflects a better price and a more accurate determination of licences required.
Fleet & Equipment - Light Vehicles	96	108	12	0	COMPLETE 5 technician and Prevention team vehicles have been delivered and liveried.
Fleet & Equipment - Special Appliances - Operational Support Unit	250	19	-231	150	COMPLETE The 2 curtain sided support vehicles are reaching end of life. Replacement costs for the OSU were £188k Partnership working with Hampshire has facilitated the acquisition of a 5 year old replacement at a cost of £19k. These savings have allowed capital provision of £150k towards the potential replacement of older, high mileage fire appliances with lower mileage second hand units.
TOTAL	852	553	-299	150	

Appendix F: Closed Transition Bids Spend Summary 2016/17

Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Actual spend to end Q4£k	Update
K05-601	<p>Programme Office and Business Process Improvement</p> <p>For two Programme Officers. Peer review identified improvement required to project and programme management. This resource will help change the way RBFRS manages projects by providing a mechanism to support the successful delivery of the strategic commitments. Business Process Improvement work aimed at achieving savings and efficiencies along with the delivery of training to improve knowledge and application internally by existing staff</p>	Nikki Richards	28/04/15 12/04/16	185,746	185,746	<p>MARCH 2017 - PROJECT COMPLETED - CLOSED</p> <ul style="list-style-type: none"> • Project Management training courses started in February 2016 and will be held monthly with 81 people attended to date • Smaller modules for project planning, Equality Impact Assessments and risk have been published online • Mentoring and support provided to project managers • Project process developed for using in smaller pieces of work that require structure • Improvements completed on the intranet pages used by internal staff • Project templates reviewed and implemented • Ongoing support and structure provided to the IRMP and OD Programme Boards with regular reporting and meetings in place. • OD Programme Lead now resourced from within the Programme Office. • Business Process improvement support to Procurement where procurement templates reviewed and standardised. • Savings implemented in transition to emailing remittances rather than posting • Following tender process, Business Process Improvement Partner (Results) appointed for training course design and method to support internal work on process improvements • Project support for the ESMCP project • Project support for SAGE upgrade project • Project process designed for smaller items of work is being utilised where necessary for project work fitting the specific criteria • Project management of the new Intranet and content management system to replace Trove document management system • Process improvement actions following the review of the new starter and leaver processes

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Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Actual spend to end Q4£k	Update
K13-601	Leadership Development Programme Provision of a structured leadership programme designed to support SMT to deliver Vision 2019. Provision of Core Skills in Procurement, contract management and Finance to enable manager to take on increased responsibility for managing their service. Provision of a range of tools/techniques/skills to support staff to be part of change programme to deliver Vision 2019	Nikki Richards	26/04/2016	25,000	25,000	MARCH 2017 - PROJECT COMPLETED - CLOSED £45k additional Core Skills budget approved and will be managed via the K10-601 cost centre to cover the new courses with a total of approx 750 training days expected. Delivered to date: <ul style="list-style-type: none"> • Leadership development sessions booked for CMT and SMT with the overall aim to embed a one team approach across all services • Personality colour profiling of leadership team now delivered • Leadership development was considered by SMT at February 2017 meeting and further leadership development to be rolled out during Q4
K14-602	Procurement resource Request for additional resource to assist in the change of how Procurement will be delivered going forward over the next 12 months	Conor Byrne	19/01/2016	35,000	35,000	MARCH 2017 - PROJECT COMPLETED - CLOSED Delivered to date: <ul style="list-style-type: none"> • Supporting the delivery of the procurement work plan to ensure all major contracts are in place and expenditure is compliant • Delivered training on compliant purchasing and the new procurement framework • Working to deliver savings from improved third party spend • Working on various facilities tenders
K18-601	Facilities Project Manager Resource Resource to work on the creation of a contemporary, customer focused infrastructure in facilities to produce effective systems and processes	Katie Mills	05/07/2016	49,700	49,700	PROJECT COMPLETED - CLOSED Delivered to date: <ul style="list-style-type: none"> • Post filled and started on 12/09/16 • Review of contract provisions and improvements identified • Defect process review • Review of key facility processes • Finalised specifications for building maintenance and M&E contracts

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Cost Centre	Description	Owner	Date bid approved	Latest budget £k	Actual spend to end Q4£k	Update
K20-601	Interim Collaboration Programme Manager Funding to cover a 1/3 share of the costs of an interim programme manager for the Thames Valley collaboration programme	Trevor Ferguson	16/08/2016	18,622	18,622	MARCH 2017 - PROJECT COMPLETED - CLOSED Delivered to date <ul style="list-style-type: none"> • Thames Valley Collaboration Programme Manager appointed and working to get up to speed with programme • Management of the Collaboration event with senior managers • Standardised procedures: Workshop held to develop change project in more detail. 142 procedures standardised • Standardised type B appliance procurement: 100% of vehicle equipment across TVP agreed as standard items for future purchases. 90% of tech comms also agreed as standard. • Programme manager no longer in place
K23-602	Temporary project accountant Funding for a Project Accountant to Manage the SAGE upgrade and delivering and embedding a more streamlined requisition and purchase order approval experience. Responsible for streamlining the chart of accounts and developing functionality in Sage to speed up the year-end closedown process	Conor Byrne	02/08/2016	30,000	30,000	MARCH 2017 - PROJECT COMPLETED - CLOSED <ul style="list-style-type: none"> • Resource started working in November • Working on planning the SAGE 1000 upgrade and migration of data to the new version • Training of individuals using the new SAGE • Writing of updated instructions on raising a purchase order • Implementation of SAGE 1000 upgrade during January • Budget monitoring activities
Total				344,068	344,068	

Appendix G: Completed Contract Procurements

Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
PROJ00109	FLEET	Dave Myers	Bucks FRS	Pumping Appliances	Supply	No contract	Collaborative Tender via Framework	£3,000,000	Capital	OJEU led by Bucks FRS- ITT commenced. Due to award 10/07/16- Contract Awarded 18/07/16 - awaiting contract from Bucks!		Y
PROJ00138	BIS	Nikki Richards	Jane Lubbock	Mobile Telephony	Service	Renewal	Framework	£40,000	Revenue	Awarded to Vodafone - Cont 258		Y
PROJ00185	HR	Nikki Richards	Jane Lubbock	Leadership Development Programme	Services	New Requirement	Tender	£20,000	Revenue	Awarded to James Clive Martinez and Mary Foster - Cont 303		N
PROJ00150	HR	Becci Jefferies	Lee Wilkey	Recruitment – support for managing campaigns/ handling applications/short listing etc	Service	No contract	Quotes	£20,000	Revenue	Contract awarded to Capita		N
PROJ00123	BIS	Nikki Richards	Lee Wilkey	Multi-Functional Print Devices - Supply & Maintenance	Supply / Service	Renewal	Framework	£250,000	Revenue	Contract awarded to Konica - Cont 301		Y
PROJ00	BIS	Katie	Jane	New Intranet	Supply	New	Tender	£80,000	Capital	Contract awarded to		N

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
152		Mills	Lubbock	& Trove replacement		requirement			and Revenue	Ideagen - Cont 313		
PROJ00188	Estates	Alex Brown	Jane Lubbock	Property Valuation Surveys	Supply / Services	New Requirement	Tender	£40,000	Revenue	Contract awarded to BNP Paribas		N
PROJ00181	BIS	Dave Myers	Jane Lubbock	Crisis Commander	Service	Renewal	Quotes	£30,000	Revenue	Contract TERMINATED March 17 (Cont.18)		N
PROJ00159	Estates	Katie Mills	Lee Wilkey	Replacement Kitchens x 3	Works	New Requirement	Tender	£175,000	Capital	Contract awarded to R Benson Property Maintenance Limited - Cont 309		N
PROJ00187	HR	Katie Mills	Jane Lubbock	BPI Consultancy & Training	Service	New Requirement	Tender	£45,000	Revenue	Contract awarded to Results Ltd		N
PROJ00133	BIS	Nikki Richards	Jane Lubbock	Network & Server Resilience	Service	Renewal	Tender	£42,000	Revenue	Awarded to PLR Networks - Cont 255		N
PROJ00115	BIS	Nikki Richards	Jane Lubbock	Aero hive Wireless LAN 3	Services	Renewal	Quotes	£4,369	Revenue	Contract awarded to Aero hive		N
PROJ00178	BIS	Nikki Richards	Jane Lubbock	Cyber Security - IT Health Check	Supply / Services	No contract	G cloud	£30,000	Revenue / Home Office grant	Contract awarded to Aristi		Y
PROJ00155	Estates	Alex Brown	Jane Lubbock	Multi-Disciplinary professional	Services	New Requirement	Framework	£49,999	Capital	Awarded to Ridge and Partners LLP - Cont 274		Y

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
				services for the construction work for refurb. Hungerford								
PROJ00105	Response	Dave Myers	Jane Lubbock	Uniform Clothing, Ancillary Items and Managed Services - Internal REVIEW Phase 1 & 2	Supply / Services	Renewal	Framework	£200,000	Revenue	New clothing items. Blue rig shirts, T shirts, white shirts, jackets.		Y
PROJ00184	Response	Dave Myers	Jane Lubbock	OSU with Forklift	Supply	New Requirement	Quotes	£20,000	Capital	Contract awarded to Angloco Ltd		N
PROJ00196	Estates	Alex Brown	Jane Lubbock	Multi-Disciplinary professional services for the construction work of new fire station - Theale	Estates	New Requirement	Framework	£400,000	Capital	Awarded to Ridge and Partners - Cont 307		Y

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
PROJ00119	BIS	Nikki Richards	Lee Wilkey	Switch Extreme Support	Service	Renewal	Quotes	£10,000	Revenue	Awarded to LAN 3 - Cont 310		N
PROJ00158	Risk and Performance	Alex Brown	Jane Lubbock	Hungerford Capital build contractor services	works	New Requirement	Tender	£700,000	Capital	Awarded to EW beard - Cont 314		N
PROJ00206	HR	Nikki Richards	Jane Lubbock	Leadership Development Programme	Service	New Requirement	Tender	£20,000	Revenue	Awarded to Mary Foster - Cont 318		N
PROJ00205	Vehicles	Dave Myers	Jane Lubbock	Hardware Maintenance Contract (Transport Team)	Service	Renewal	Quotes	£8,000	Revenue	Awarded to RSG - Cont 319		N
PROJ00129	Response	Dave Myers	Lee Wilkey	Radiation Protection Service	Service	Renewal	Quotes	£8,000	Revenue	Awarded to AWE - Cont 321		N
PROJ00207	Response	Paul Maynard	Jane Lubbock	Fire Safety Equipment Supply	Supply	No contract	Quotes	£15,000	Revenue	Awarded to Hawks fire - Cont 320		N
CONT322	Finance	Conor Byrne	Jane Lubbock	Professional Financial Advice	Service	No contract	Quotes	£10,000	Revenue	Contract awarded to Sygnet Services - Cont 322		N
PROJ00209	Estates	Alex Brown	Jane Lubbock	Multi-Disciplinary professional	Supply/Service	New Requirement	Tender	£250,000	Capital	Awarded to BVP/Mace Limited		Y

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
				services for the construction work for refurbishment - Whitley Wood with TVP								
PROJ00172	Response	Dave Myers	Lee Wilkey	RTC electric HYDRAULIC replacement	Supply / Services	No contract	Tender	£20,000	Capital	Awarded to Weber Rescue Ltd - Cont. 324		Y
PROJ00176	PREV	Dave Myers	Lee Wilkey	Portable misting systems	Supply / Services	No contract	Quotes	£25,000	Revenue	Awarded to Ultra guard - Cont 327		N
PROJ00167	Response	Dave Myers	Lee Wilkey	Appliance Gas Monitors	Supply / Services	No contract	Quotes	£15,000	Revenue	Awarded to MSA Ltd		N
PROJ00144	HR / L&D	Becci Jefferies	Lee Wilkey	Operational Training	Services	No contract	Tender	£150,000	Revenue	Awarded to Fire Service College Ltd (Capita) - Contract No.332		N
PROJ00141	HR	Nikki Richards	Jane Lubbock	Health Provider (Benenden)	Service	New Requirement	Waiver plus VEAT	£150,000	Revenue	Awarded to Benenden - Contract 331		N
PROJ00107	Facilities	Katie Mills	Lee Wilkey	Access Control	Service	Renewal	Quotes	£50,000	Revenue	Awarded to Digi group - Contract 333		N
PROJ00	HR	Becci	Lee	Occupational	Services	Renewal	Tender	£400,000	Revenue	Awarded to		N

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
146		Jefferies	Wilkey	Health and Employee Assistance Programme						Duradiamond - Contract 335		
PROJ00 126	Facilities	Katie Mills	Lee Wilkey	Water Boilers	Supply / Service	No contract	Quotes	£24,000	Revenue	Contract awarded to Circon Ltd		N
PROJ00 127	Facilities	Katie Mills	Lee Wilkey	Mains Water Chillers	Supply / Service	No contract	Quotes	£90,000	Revenue	Contract awarded to Circon Ltd		N
PROJ00 135	BIS	Nikki Richards	Jane Lubbock	Demographics and Lifestyle Data Solution (Mosaic)	Service	Renewal	Quotes	£11,000	Revenue	Contract awarded to Experian - Mosaic		N
PROJ00 210	Finance	Conor Byrne	Lee Wilkey	Actuarial Advice	Service	Renewal	Quotes	£9,000	Revenue	Awarded to Hymans - Contract 334		N
PROJ00 197	HR	Becci Jefferies	Lee Wilkey	Employee benefits	Supply / Services	Renewal	Framework	£10,000	Revenue	Contract awarded to - Wider Plan Ltd		Y
PROJ00 149	Estates	Alex Brown	Jane Lubbock	Multi Disciplinary and technical support services-short term	Supply/ Service	New Requirement	Framework	£70,000	Revenue	Awarded to Ridge and Partners - Contract 336		Y
PROJ00 140	Response	Becci Jefferies	Lee Wilkey	Water Rescue	Supply	No contract	Quotes	£20,000	Revenue	Contract awarded to Lee Valley Rescue Ltd		N

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
				Training (Lee Valley)								
PROJ00130	HR	Becci Jefferies	Lee Wilkey	Fitness Equipment and Maintenance	Supply / Service	No contract	Quotes	£5,000	Revenue	Contract awarded to Fit-tek Ltd		N
PROJ00153	HR	Becci Jefferies	Jane Lubbock	Morgan Hunt CCS Framework 971	Service	New Requirement	Framework	£50,000	Revenue	Contract awarded to Morgan Hunt		Y
PROJ00136	Fin	Conor Byrne	Jane Lubbock	Internal Audit	Service	Renewal	OJEU Tender	£170,000	Revenue	Contract awarded to RSM LLP		N
PROJ00147	HR / L&D	Becci Jefferies	Lee Wilkey	Training Providers - IT H&S	Service	No contract	Quotes	£60,000	Revenue	Contracts awarded to Premier People (H&S), Elliott Training (IT)		N
PROJ00131	Response	Dave Myers	Jane Lubbock	LPP's	Supply	No contract	Tender	£110,000	Capital	Contract awarded to Angloco Ltd		Y
PROJ00143	Response	Dave Myers	Jane Lubbock	PPV's	Supply	No contract	Tender	£40,000	Capital	Contract awarded to Terberg		Y
PROJ00191	FAC / L&D	Becci Jefferies	Lee Wilkey	Fire House Maintenance (existing system)	Service	No contract	Quotes	£15,000	Revenue	Contract awarded to Fire Control Services		N
PROJ ???	BIS	Nikki Richards	Lee Wilkey	Ruggedized Laptops	Supply	No contract	Framework	£30,000	Revenue	Contract awarded to XMA Ltd		Y
PROJ00148	TVFC	Mark Gaskarth	Lee Wilkey	TVFC screens	Supply	New Requirement	Quotes	£35,000	Revenue	Contract awarded to Whitwam Ltd		Y

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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
						ment						
PROJ00112	Response	Dave Myers	Lee Wilkey	Scientific Services	Services	No contract	Quotes	£8,000	Revenue	Contract awarded to Bureau Veritas		N
PROJ00111	Response	Dave Myers	Jane Lubbock	Ladders	Supply	No contract	OJEU Tender	£190,000	Revenue	Contract awarded to Supply Plus Ltd		Y
PROJ00108	FLEET	Dave Myers	Lee Wilkey	Hose Reel Branches	Supply / Services	No contract	Tender	£37,500	Revenue	Contract awarded to Delta Fire Ltd		Y
PROJ00162	BIS	Nikki Richards	Jane Lubbock	New Helpdesk system to replace Spice works	Supply/ service	New Requirement	Tender	£40,000	Revenue	Contract awarded to Alemba Ltd		N
PROJ00163	HR	Nikki Richards	Lee Wilkey	E Learning Information system	Service	New requirement	Quotes	£6,000	Revenue	Contract awarded to Cylix Ltd		N
PROJ00195	TVFC	Nikki Richards	Jane Lubbock	ICCs maintenance and upgrades	Service	No Contract	Framework	£600,000	Revenue	Contract awarded to Capita Secure Information Solutions Ltd		Y
PROJ00110	FIN	Conor Byrne	Lee Wilkey	Tax Consultancy	Services	Renewal	Quotes	£9,000	Revenue	Contract awarded to Lavat Ltd		N
PROJ00118	Facilities	Katie Mills	Lee Wilkey	Electricity (Half hourly) - Energy	Supply	Renewal	Framework	£320,000	Revenue	Contract awarded to Laser (Kent County Council to manage)		Y
PROJ00118	Facilities	Katie Mills	Lee Wilkey	Electricity (non-half hourly) -	Supply	Renewal	Framework	£320,000	Revenue	Contract awarded to Laser (Kent County Council to manage)		Y

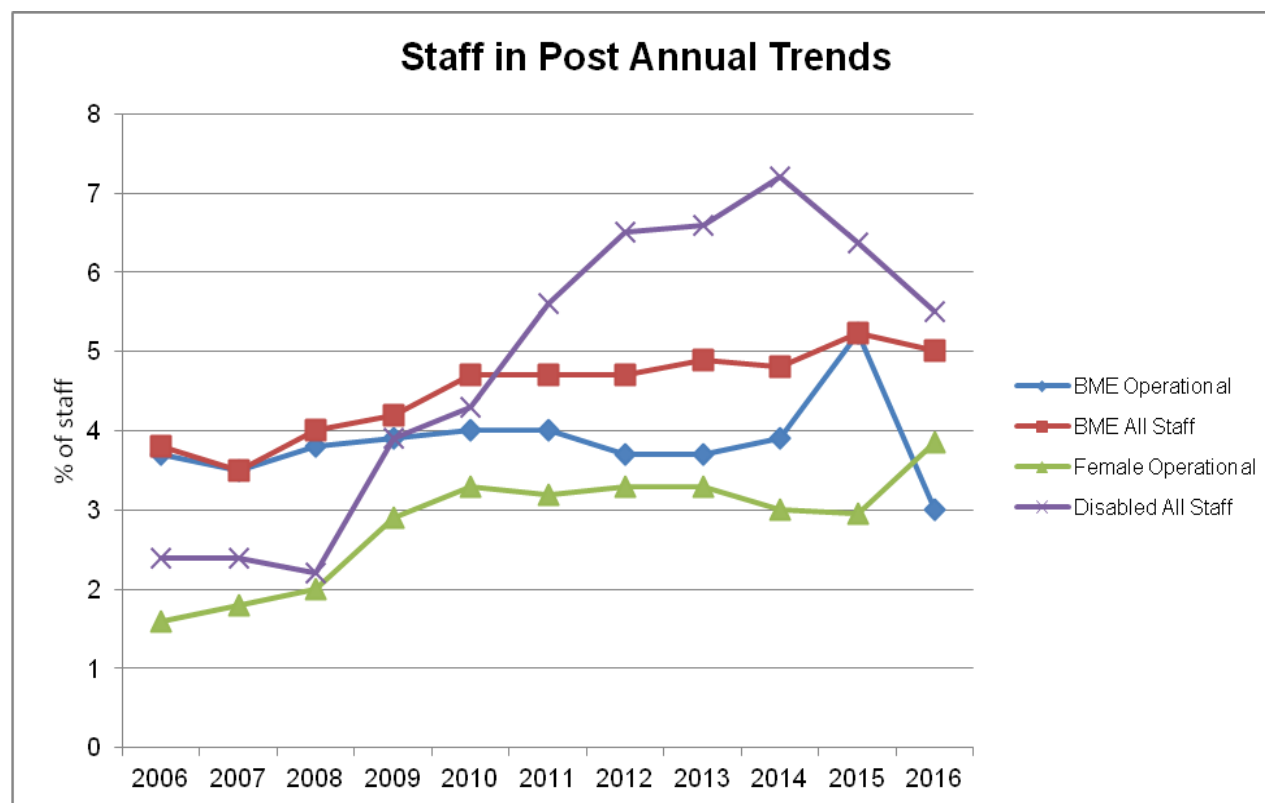
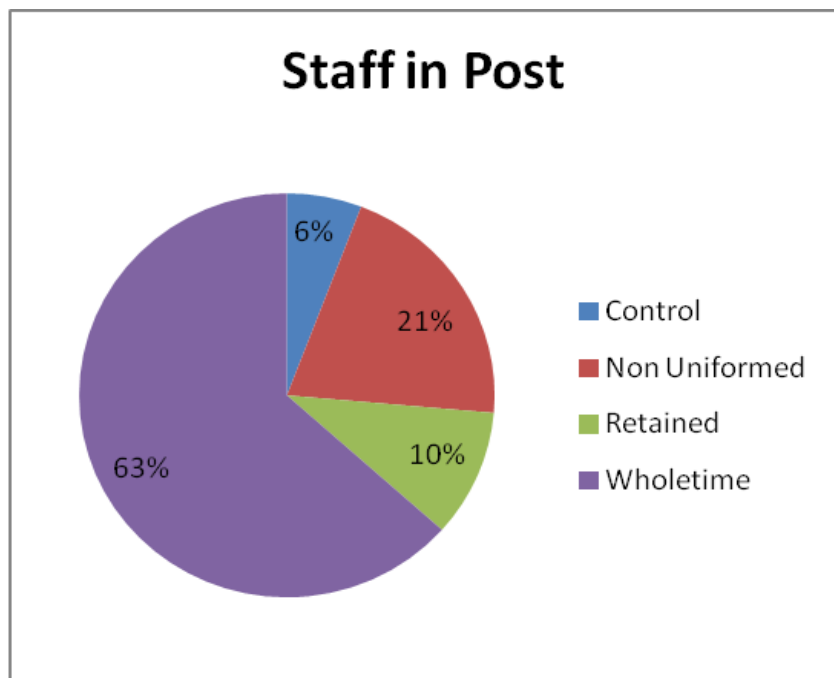
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Project	Service	Contract Owner	Procurement Contact	Contract Detail	Supply Type	Contract Status	Route to Market	Est. Total Contract Value	Cap or Rev	Monthly Progress Update / Comments	RAG	Collab Tender
				Energy								
PROJ00118	Facilities	Katie Mills	Lee Wilkey	Natural Gas - Energy	Supply	Renewal	Framework	£460,000	Revenue	Contract awarded to Laser (Kent County Council to manage)		Y
PROJ00121	FAC	Katie Mills	Lee Wilkey	Measured Term Contract Lot 2: M&E Works	Supply / Service	Renewal	OJEU Tender	£1,000,000	Revenue	Contract to be awarded to Kier PLC (subject to Committee approval)		N
PROJ00122	FAC	Katie Mills	Lee Wilkey	Measured Term Contract Lot 1: Building maintenance	Supply / Service	Renewal	OJEU Tender	£1,000,000	Revenue	Contract to be awarded to Kier PLC (subject to Committee approval)		N
PROJ00151	Strategy & Risk	Alex Brown	Jane Lubbock	Multi Disciplinary 4 year contract	Services	New requirement	Framework	£2,000,000	Capital	Contract to be awarded to Ridge and Partners LLP (subject to Committee approval)		Y
PROJ00132	Facilities	Katie Mills	Lee Wilkey	Support and Maintenance of the Trend BMS (Building Management System)	Service	Renewal	Quotes	£8,000	Revenue	Contract awarded to Kendra Ltd		N

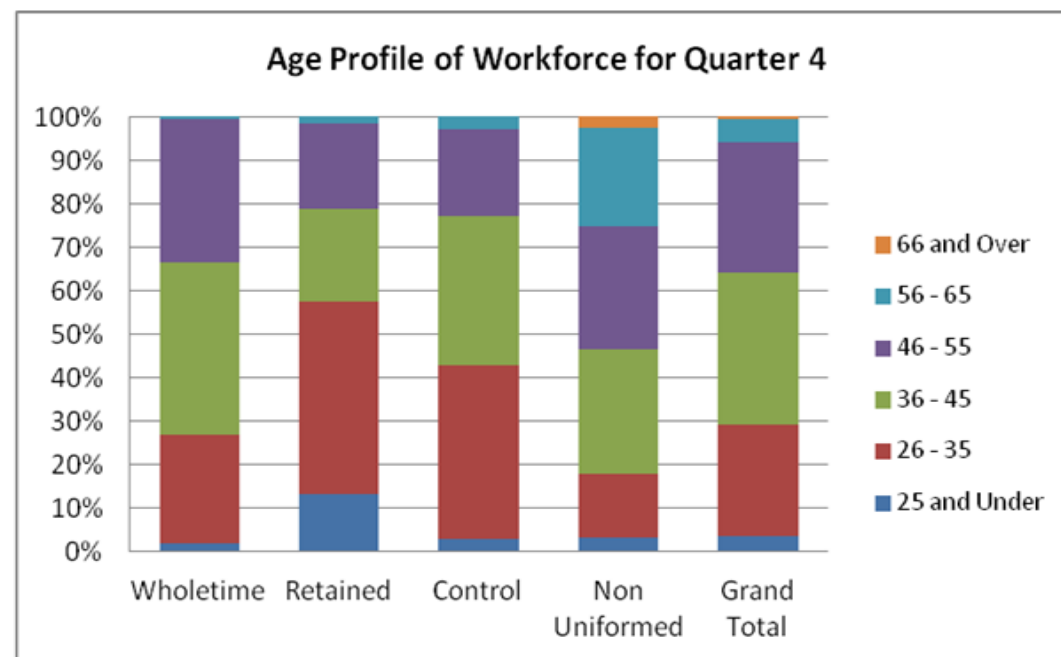
Appendix H: HR Supporting Charts

Staff in Post



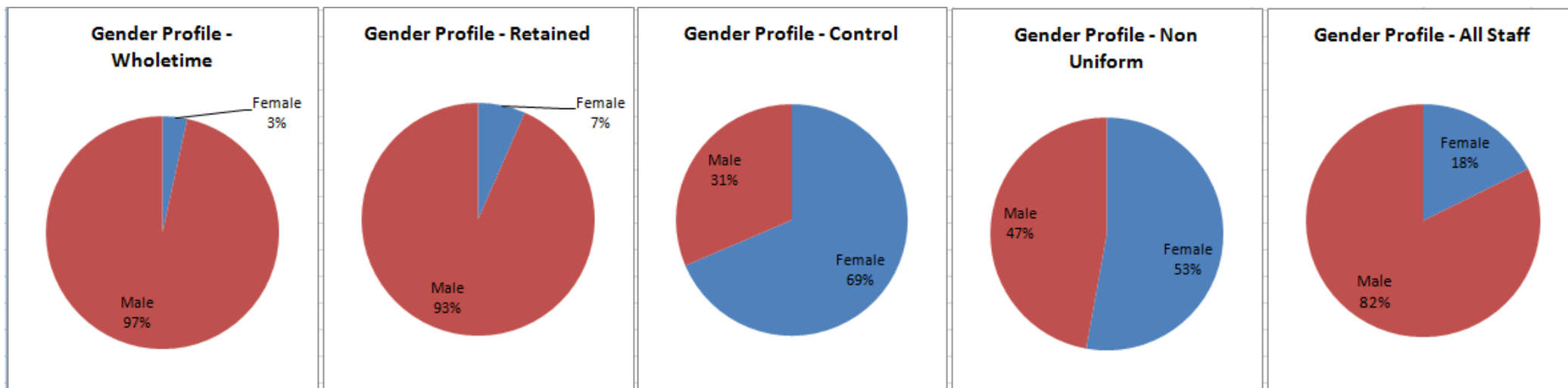
Staff Age Profile

Age group	Wholetime	Retained	Control	Non Uniformed	Grand Total
25 and Under	7	8	1	4	20
26-35	95	27	14	18	154
36-45	151	13	12	35	211
46-55	125	12	7	35	179
56-65	2	1	1	28	32
66 and Over	0	2	0	3	3
Grand Total	380	61	35	123	599



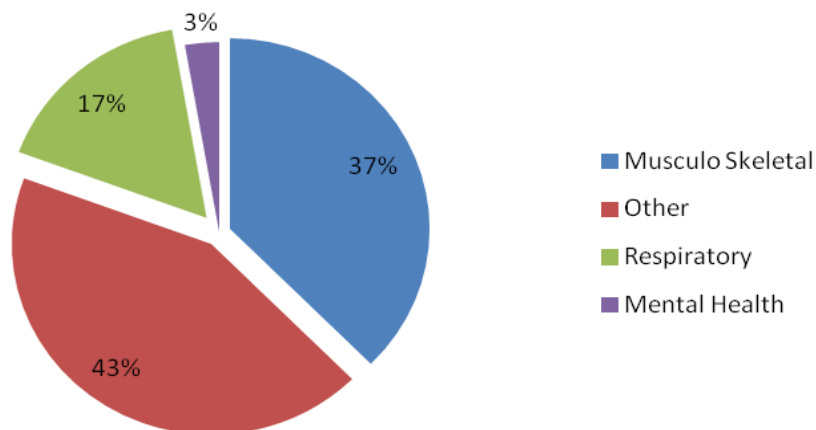
Gender of Staff

Gender	Wholetime	Retained	Control	Non Uniform	All Staff
Female	13	4	24	65	106
Male	367	57	11	58	493
Total	380	61	35	123	599

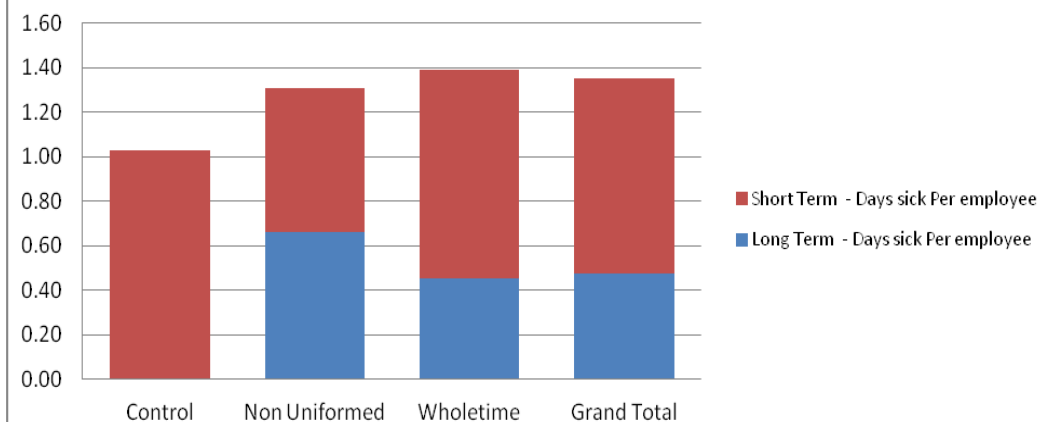


Days Lost to Sickness

Percentage of days lost to key causes for Q4



Days Lost to sickness 1 January - 31 March 2017



If you require any further information relating to this report,

please contact the Performance Team at

performance@rbfrs.co.uk