Quarterly Performance Report

Q3 2022-2023 October-December

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**Contact Us**

**Accessibility**

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**In an emergency**

In an emergency, dial 999 and ask for the fire service.

If you are inside a building when a fire starts, remember to get out, stay out and call 999. Never try and put out a fire unless you have received sufficient training.

**Contacting us when it’s not an emergency**

 Visit our website: [rbfrs.co.uk](http://www.rbfrs.co.uk/)

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**Introduction**

This is the Quarter Three Performance Report, summarising our progress across the Service.

In our Annual Plan for 2022-23, we set 10 Annual Objectives for the year, which can be found at Appendix B. The Objectives are delivered through our Service Plans and Local Safety Plans and our projects and programmes. Ongoing analysis of performance data and information supports decision-making across the organisation. We monitor performance across four quadrants:

**Service Provision**: Monitoring the delivery of our statutory obligations and the services provided by RBFRS.

**Corporate Health**: Monitoring how key resources are managed, which includes measures relating to staff, finance and health and safety.

**Priority Programmes**: Progress against our key programme activity (our Community Risk Management Plan (CRMP), People Strategy, Strategic Asset Investment Framework and Built Environment Programme.

**Assurance**: Monitoring corporate risk management and other assurance activity including internal audit and our HMICFRS Action Plan.

The Strategic Performance Board monitors performance quarterly, before key data and analysis is provided in this report for the Audit and Governance Committee to scrutinise.

**Key**

**Performance Measures**

|  |  |  |
| --- | --- | --- |
|  | Target exceeded by more than 10% | Comparison with target |
|  | Target met or exceeded by up to 10% |
|  | Target missed by up to 10% |
|  | Target missed by more than 10% |
|  | NA or data accuracy issues affect confidence in reporting |
| ↑ | Improvement in performance from equivalent period the previous year | Comparison with actual the previous year |
| ↔ | Maintenance of performance from equivalent period the previous year |
| ↓ | Decline in performance from equivalent period the previous year |

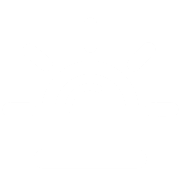
**Priority Programme Project Status**

|  |  |
| --- | --- |
| C | Project complete |
| G | Project on Track |
| A | There are issues with the project but these are being managed |
| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

**Classification of Risk Scores and Risk Movement**

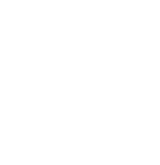
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| --- | --- |
| 20 - 25 | Outside assumed Risk Appetite and requires mitigation to proceed |
| 19 | Inside Risk Appetite only because of extremely low probability. Mitigate if necessary and possible, accept only if no further action can be justified |
| 17 & 18 | Inside Risk Appetite. Mitigate further if cost effective to do so - discuss with a Director |
| 7-16 | Inside Risk Appetite. Mitigate further if cost effective to do so |
| 1-6 | Inside Risk Appetite and unlikely to need further mitigation |
| ↑ | Risk increasing |
| ↔ | No risk movement |
| ↓ | Risk decreasing |

**Q3 Summary**



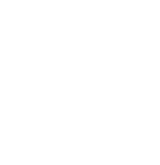
**2018**

Total number of incidents in Berkshire



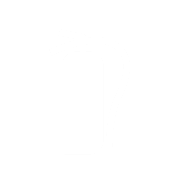
**74.2%**

% of occasions we responded to emergency incidents within 10 minutes



**41.6%**

% increase in the number of Referrals for Safe and Well visits received from our partners



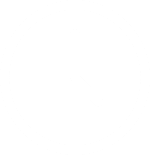
**74.8%**

% of Full Fire Safety Audits with a ‘Broadly Compliant’ result



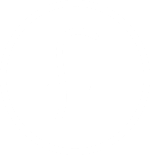
**11**

Number of complaints received



**5.5%**

% of working time lost to staff sickness across all groups



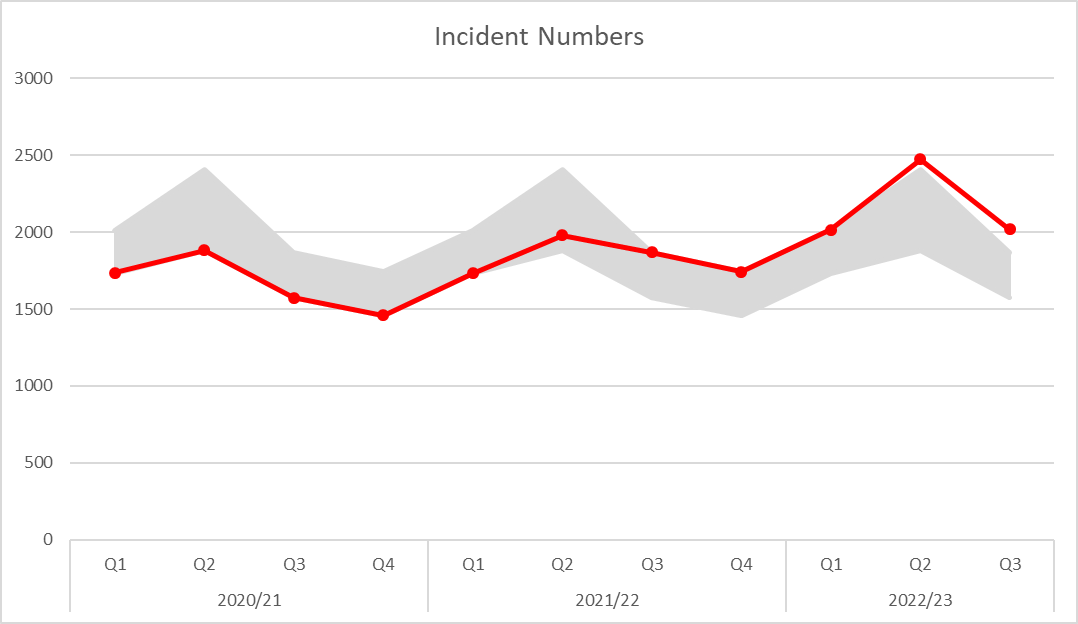
**100%**

Compliant spend as a % of overall spend

**Incident Trends**

The table below illustrates the number of emergency incidents we responded to in Quarter 3 2022-23 in comparison with previous years. This data is also presented in a graph below as a red line, with the previous 5 years minimum and maximum as background shading for context.

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| **Incident Numbers** | | | | |
|  | Q1 | Q2 | Q3 | Q4 |
| 2020/21 | 1735 | 1883 | 1574 | 1460 |
| 2021/22 | 1732 | 1980 | 1869 | 1742 |
| 2022/23 | 2016 | 2474 | 2018 |  |



The number of incidents in 2020-21 fell due to the COVID-19 pandemic, whilst the number of incidents in 2021-22 returned to pre-pandemic levels. These historic years are included in the tables in this report to aid comparisons.

Whilst Primary Fires remain at relatively stable numbers, the number of Secondary Fires in this quarter decreased substantially after the summer spate conditions in the summer of 2022 and are now in line with previous quarter threes.

The number of Automatic Fire Alarms (AFAs) calls received rose in this quarter compared to last quarter and are at their highest level for the last two years. Hoax calls remain very low in volume.

Road Traffic Collisions (RTCs) have increased in quarter three, particularly during December, which aligns with cold weather snaps.

**Quadrant One – Service Provision**

**Response**

Following a particularly busy operational period in quarter two, response activity during quarter three was more consistent with incident profiles we would expect to see. There was however, a spike in December, whereby incidents were up 44% from December 2022, with a total number of 802 incidents. This increased activity is largely attributed to the colder weather, which resulted in a substantial rise in special service incident types including internal property flooding and road traffic collisions.

Some incidents of note during the quarter include:

* Slough bus station fire – six fire appliances, officers and specials
* Lawrence court (Bracknell) flat fire – five fire appliances, officers and specials
* Brownlow Road (Reading) fire in common parts of flats – three fire appliances, fire survival guidance from TVFCS, two residents led to safety with use of smoke hoods
* Folly farm (Hungerford) thatched roof fire – 12 fire appliances, officers and specials

The Service response standard fell slightly short of target during the quarter at 74.2%. The continued volatility in relation to crewing and availability across both duty systems continues to present challenges. Managers within Service Delivery are working closely with colleagues from other parts of the Service to mitigate the impacts of the volatility.

**Prevention**

Regrettably there have been 3 fire fatalities during Q3 which are examined in greater detail below. However it is positive to see that the reduction in non-fatal fire casualties has been continued through the Quarter.

Teams have continued to work closely with partner organisations including TVP to target primary fires resulting from an increase in anti-social behaviour and vehicle crime. This has seen a slowdown in the rate of increase but remains an issue that we seek to support the police in addressing. Work with partners, combined with the inclement weather experienced through Q3 has resulted in a substantial decrease in the number of deliberate secondary fires recorded.

Teams have continued to promote Safe and Well Visits resulting in a continued increase in referrals of vulnerable people compared to the same period in 2021/22. Engagement activities are now being focussed in underrepresented areas to ensure that all communities are reached. Completion of S&W visits within timescales continues to be challenging due to the complex needs and availability of clients and carers.

**Protection**

Q3 has seen the focussing of resource to risk via the RBIP with FSIs working in Hubs where the greatest risks remain. Additional work has been undertaken through the festive period with shops campaigns resulting in the auditing of a substantial number of retail outlets and the provision of fire safety advice.

There has been a substantial increase in the number of statutory fire safety consultations over this period however, FSIs have maintained the already high completion rate within the required timescales.

Work has progressed through the quarter in preparation for the introduction of the Fire England Regulations on 23 January. This has also resulted in additional training and CPD events for FSIs in order to ensure that they remain up to date with the legislation and regulations.

**Operational Risk Information Visits**

Operational Risk sites are those locations with particular characteristics (e.g. use, location) that pose a specific or unusual risk to our firefighters and the surrounding communities. Regular familiarisation visits by crews and support staff are required to ensure understanding of the risk is up to date.

Progress has been made in improving and refining the operational risk information process in terms of both reporting and recording. Risk Information and Emergency Planning Officers (RIEPOs) have been working with colleagues to develop a report which will readily capture the number of due visits, visits completed, and visits completed in time. When finished, this report will make it easier to identify visit trends and adherence to visit schedules. In the meantime, RIEPOs continue to produce a weekly report to identify the number of outstanding visits per station, and per hub. This has proved successful in significantly reducing the number of overdue visits and enables Hub Managers to identify areas where support is required.

RIEPOs are also close to delivering a Familiarisation Visits Schedule for stations to use when planning familiarisation visits in addition to an exciting schedule for officers, which has been well received. This will be easily accessible via new Risk Information intranet pages and will assist the planning and recording of visits. A tab on IBIS has also been created for RIEPOs to record familiarsation visits and therefore improve the recording process.

As of the end of February 2023, RIEPOs are up to date with all but one of their visits to High Risk sites. They have also been accompanying colleagues on station audits during Q3, which has enhanced the audit process and enabled RIEPOs to identify areas requiring more support. RIEPOs also continue regular monthly meetings with colleagues in Protection and Prevention to ensure risk information is up to date, particularly on premises presenting a higher risk. RIEPOs continue to share relevant information with TVFCS.

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| **QUADRANT ONE – SERVICE PROVISION** | **DATA SUMMARY** |
| **Overall Measures** |  |

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| 1. **Number of Fire Deaths** | | | | **2022/23 Target: 0** | |
|  | Q1 | Q2 | Q3 | Q4 | Year to Q3 |
| Previous Year (21/22) | 1 | 0 | 2 | 3 | 3 |
| Target | 0 | 0 | 0 | 0 | 0 |
| 2022/23 Actual | 0 ↑ | 0 ↔ | 3 ↓ |  | 3 ↔ |

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| 1. **Number of non-fatal fire casualties** | | | | **2022/23 Target: 75 max** | |
|  | Q1 | Q2 | Q3 | Q4 | Year to Q3 |
| Previous Year (21/22) | 12 | 13 | 3 | 12 | 28 |
| Target (max) | 18 | 19 | 19 | 19 | 56 |
| 2022/23 Actual | 13 ↓ | 5 ↑ | 15 ↓ |  | 33 ↓ |

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| 1. **Number of deliberate Primary Fires** | | | | **2022/23 Target: Reduce** | |
|  | Q1 | Q2 | Q3 | Q4 | Year to Q3 |
| Previous Year (21/22) | 30 | 27 | 37 | 35 | 94 |
| Target (max) | 29 | 26 | 36 | 34 | 91 |
| 2022/23 Actual | 34 ↓ | 30 ↓ | 39 ↓ |  | 103 ↓ |

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| 1. **Number of deliberate Secondary Fires** | | | | **2022/23 Target: Reduce** | |
|  | Q1 | Q2 | Q3 | Q4 | Year to Q3 |
| Previous Year (21/22) | 76 | 35 | 38 | 50 | 149 |
| Target (max) | 75 | 34 | 37 | 49 | 146 |
| 2022/23 Actual | 91 ↓ | 115 ↓ | 19 ↑ |  | 225 ↓ |

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| **Prevention Measures** |

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| 1. **Increase the number of Referrals for Safe and Well visits received from our partners** | | | | **2022/23 Target: 10%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 682 | 701 | 740 | | 780 | 2123 |
| Target | 750 | 771 | 814 | | 858 | 2335 |
| 2022/23 Actual Number | 889 | 886 | 1048 | |  | 2851 |
| 2022/23 Percentage Change | 30.4% | 26.4% | 41.6% | |  | 33.0% |

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| 1. **Percentage of Safe and Well referrals, where there has been a threat or incidence of arson, completed within 48 hours** | | | | **2022/23 Target: 100%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 100% | 100% | 100% | | 100% | 100% |
| Target | 100% | 100% | 100% | | 100% | 100% |
| 2022/23 Actual | 100% ↔ | 100% ↔ | 100% ↔ | |  | 100% ↔ |

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| 1. **Percentage of Very High and High Risk Safe and Well Referrals completed within target time** | **2022/23 Target: 90%** |

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|  | Q1 | Q2 | Q3 | Q4 | Year to Q3 |
| Previous Year (21/22) | N/A | N/A | N/A | N/A | N/A |
| Target | 90% | 90% | 90% | 90% | 90% |
| 2022/23 Actual | 40.6% | 31.9% | 41.1% |  | 37.9% |
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| 1. **Percentage of Medium Risk Safe and Well Referrals completed within target time** | | | | **2022/23 Target: 75%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | N/A | N/A | N/A | | N/A | N/A |
| Target | 75% | 75% | 75% | | 75% | 75% |
| 2022/23 Actual | 34.3% | 28.9% | 49.6% | |  | 37.9% |

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| **Protection Measures** |

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| 1. **Proportion of Fire Safety Audits conducted against premises identified as High or Very High Risk in our Risk Based Inspection Programme** | | | | | **2022/23 Target: Monitor** | |
|  | Q1 | Q2 | Q3 | Q4 | | Year to Q3 |
| Previous Year (21/22) | N/A | N/A | N/A | N/A | | N/A |
| Target | - | - | - | - | | - |
| 2022/23 Actual | N/A\* | 12.5% | 16.9% |  | | 14.9% |

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| \*The Risk Based Inspection Programme was launched on the 28th April. Monitoring data available from Q2 22/23. |

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| 1. **Percentage of Full Fire Safety Audits with a ‘Broadly Compliant’ result \*** | | | | **2022/23 Target: 60% max** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 56.2% | 57.4% | 63.3% | | 51.3% | 59.1% |
| Target (max) | 60% | 60% | 60% | | 60% | 60% |
| 2022/23 Actual | 78.8% ↓ | 72.8% ↓ | 74.8% ↓ | |  | 75.3% ↓ |

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| \*As part of the Risk Based Inspection Programme the Fire Safety Inspecting Officers should be visiting premises which are less likely to conform to the RRO 2005 and are therefore a higher risk to life. This measure illustrates the percentage of closed Fire Safety Audits carried out in commercial premises, where the result was ‘Broadly Compliant’ (satisfactory) and no further action or follow-up was required. |

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| 1. **Percentage success when cases go to court** | | | | **2022/23 Target: 95%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q2 |
| Previous Year (21/22) | 0 cases | 100% (1 case) | 0 cases | | 0 cases | 100% (1 case) |
| Target | 80% | 80% | 80% | | 80% | 80% |
| 2022/23 Actual | 0 cases | 0 cases | 0 cases | |  | 0 cases |

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| 1. **Percentage of Statutory fire consultations completed within the required timeframes** | | | | **2022/23 Target: 95%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 94.1% | 97.7% | 98.4% | | 97.2% | 96.6% |
| Target | 95% | 95% | 95% | | 95% | 95% |
| 2022/23 Actual | 96.3% ↑ | 98.9% ↑ | 97.2% ↓ | |  | 97.4% ↑ |

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| 1. **The number of Automatic Fire Alarm calls received** | | | | **2022/23 Target: Reduce** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 622 | 853 | 868 | | 698 | 2343 |
| Target (max) | 621 | 852 | 867 | | 697 | 2340 |
| 2022/23 Actual | 763 ↓ | 787 ↑ | 901 ↓ | |  | 2451 ↓ |

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| 1. **Percentage of Automatic Fire Alarm calls where RBFRS did not attend** | | | | **2022/23 Target: 30% min** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 23.8% | 22.0% | 21.2% | | 28.1% | 22.2% |
| Target | 30% | 30% | 30% | | 30% | 30% |
| 2022/23 Actual | 26.7% ↑ | 23.0% ↑ | 24.2% ↑ | |  | 24.6% ↑ |

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| **Response Measures** |

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| 1. **Percentage of occasions where the first fire engine arrives at an emergency incident within 10 minutes from time the emergency call was answered** | | | | **2022/23 Target: 75%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 76.0% | 77.0% | 79.4% | | 76.3% | 77.5% |
| Target | 75% | 75% | 75% | | 75% | 75% |
| 2022/23 Actual | 76.0% ↓ | 69.3% ↓ | 74.2% ↓ | |  | 72.9% ↓ |

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| 1. **Percentage of wholetime frontline pumping appliance availability** | | | | **2022/23 Target: 99%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 98.6% | 98.1% | 97.0% | | 98.2% | 97.9% |
| Target | 99% | 99% | 99% | | 99% | 99% |
| 2022/23 Actual | 97.6% ↓ | 97.4% ↓ | 96.6% ↓ | |  | 97.2% ↓ |
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| 1. **Percentage of hours where there is adequate crewing on on-call frontline pumping appliances (based on 24/7 crewing)** | | | | **2022/23 Target: 60%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22)\* | 59.8% | 34.7% | 36.5% | | 43.8% | 43.6% |
| Target | 60% | 60% | 60% | | 60% | 60% |

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| 2022/23 Actual | 44.4% ↓ | 40.3% ↑ | 35.9% ↓ |  | 40.2% ↓ |

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| \*excluding Pangbourne |
| **Resilience Measures** |

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| 1. **Percentage of visits to Very High, High and Medium Operational Risk sites completed in timescale \*** | **2022/23 Target: Monitor** |
| \*Data for this measure is not yet available. Risk visits and risk information form an integral part of our operational preparedness. It was recognised at the beginning of Q2 that there was an unacceptable amount of high and medium risk visits which were past their revisit date. Managers were directed to focus attention on rectifying this situation, prioritising the high risk sites. Progress has been made across the Central and East Hubs in Q3, with low numbers of outstanding Very High, High and Medium Operational Risk sites not achieved. West Hub have some visits to complete which has been addressed in SDMT. | |

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| 1. **Number of Service Delivery Hub exercises completed** | | | | **2022/23 Target: 12** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | N/A | N/A | N/A | | N/A | N/A |
| Target | 3 | 3 | 3 | | 3 | 9 |
| 2022/23 Actual | 3↔ | 1↓ | 4↑ | |  | 8↓ |
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| **Customer Experience Measures** | | | | | | |

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| 1. **Percentage of domestic respondents satisfied with the overall service** | | | | **2022/23 Target: 100%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 100% | 100% | 100% | | 100% | 100% |
| Target | 100% | 100% | 100% | | 100% | 100% |
| 2022/23 Actual | 100% ↔ | 100% ↔ | 100% ↔ | |  | 100% ↔ |

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| 1. **Percentage of commercial respondents satisfied with the overall service** | | | | **2022/23 Target: 95%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 100% | No returns | 100% | | 100% | 100% |
| Target | 95% | 95% | 95% | | 95% | 95% |
| 2022/23 Actual | 100% ↔ | 100% | No returns | |  | 100% ↔ |

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| 1. **Percentage of respondents satisfied with the services with regards to Fire Safety Audits** | | | | **2022/23 Target: 90%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 95.8% | 100% | 100% | | 100% | 97.8% |
| Target | 90% | 90% | 90% | | 90% | 90% |
| 2022/23 Actual | 100% ↑ | 100% ↔ | 100% ↔ | |  | 100% ↑ |

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| 1. **Percentage of domestic respondents satisfied with the service regards their Safe and Well Visit** | | | | **2022/23 Target: 100%** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 98.2% | 100% | 99.0% | | 100% | 99.3% |
| Target | 100% | 100% | 100% | | 100% | 100% |
| 2022/23 Actual | 99.1% ↑ | 100% ↔ | 100% ↑ | |  | 99.6% ↑ |

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| 1. **Number of complaints received** | | | | **2022/23 Target: Monitor** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 7 | 8 | 9 | | 4 | 24 |
| Target | - | - | - | | - | - |
| 2022/23 Actual | 7 ↔ | 6 ↑ | 11 ↓ | |  | 24 ↔ |

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|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 1. **Number of compliments received** | | | | **2022/23 Target: Monitor** | | |
|  | Q1 | Q2 | Q3 | | Q4 | Year to Q3 |
| Previous Year (21/22) | 5 | 3 | 1 | | 5 | 9 |
| Target | - | - | - | | - | - |
| 2022/23 Actual | 7 ↑ | 5 ↑ | 5 ↑ | |  | 17 ↑ |

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| --- |
|  |

**Key - Performance Measures**

|  |  |  |
| --- | --- | --- |
|  | Target exceeded by more than 10% | Comparison with target |
|  | Target met or exceeded by up to 10% |
|  | Target missed by up to 10% |
|  | Target missed by more than 10% |
|  | NA or data accuracy issues affect confidence in reporting |
| ↑ | Improvement in performance from equivalent period the previous year | Comparison with actual the previous year |
| ↔ | Maintenance of performance from equivalent period the previous year |
| ↓ | Decline in performance from equivalent period the previous year |

**Quadrant Two – Corporate Health**

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

**Finance**

The 2022/23 Revenue Budget agreed by Members in February 2022 was set at £38.446m as a balanced budget with no use of reserves.

The forecast revenue outturn for 2022/23 is shown in Appendix A, and shows an anticipated deficit of £648,000, to be funded from the Budget Contingency Reserve. Variances against individual revenue lines are explained below.

The current situation in regard to Grey book staff is that an offer of 5%, backdated to 1 July 2022, has been rejected. We have incorporated the pay award offer of 5% into the current forecast, and compared with the original budget of 2.5%, this gives a forecast increase in employment costs for Grey book staff in 2022/23 of £393,000. This is split between *stations* (£322,000) and *non-station* Grey book staff (£71,000).

Stationstaff budgets are also under pressure with overtime forecast to be £578,000 over budget (including an adjustment for back dated pay rises and the NI reduction). At the end of Q2 the variance was forecast as £453,000. There are various factors for the increase and level of the variance, including the additional bank holiday for the Queen’s funeral, increased working in the summer heatwave, the need to cover absences for sickness and those on light duties, annual leave and training in order to maintain crewing levels. 18 new recruits came onto stations in mid-April but needed time to build up operational competency and have an effect on crewing cover. On a positive note, these additional overtime costs have partly been offset due to a different mix of station staff in development and competent roles compared to budgetary assumptions. Some of the increased workload in the summer was for over the border cover, particularly in Buckinghamshire, the costs for which are recovered and included under *Income Other.*

On-call stations are showing positive and negative variances across the county with an overall net pressure of £49,000, including allowance for the payrise and NI reduction.

The Green Book pay award for 2022/23 has been accepted and paid (backdated to 1 April 2022). The additional budget pressure of £219,000 has been built into the Q3 forecast. This additional cost is mitigated by a number of vacancies that have not been filled due to the overall budgetary position.

Set against the adverse variances for pay rises is the Government announcement that the additional 1.25% rise in employers’ national insurance contributions would be reversed from November 2022 - resulting in forecast savings of £85,000, split between *stations* (£49,000) and *non-station* (£36,000).

*Training* – due to a number of factors, including workload pressures such as summer fires, the Royal Funeral and other crewing pressures, attendance on some courses has been delayed and an underspend of £45,000 in the current year is anticipated.

*Repairs and Maintenance*. Water damage to the lecture block at the Whitley Wood Fire Station is estimated to cost around £77,000, but will be mostly reimbursed through an insurance claim (see other income below).

*Rates.* The final appeal on business rate charges (Dee Road site) has been

successful and has resulted in a net refund of £109,000.

*Cleaning*. A review of the current cleaning contract and controls over the amount of janitorial materials being used is expected to result in a decrease of £44,000 in cleaning costs for the year.

*Utilities.* As Members will be aware, energy costs have been rising sharply. Although additional budget provision for utilities had been made in the current year, the prices rises that have come into effect from 1 October 2022 mean that it is anticipated that costs will exceed the budget allocated by a total variance against budget of £235,000. This takes into account some support that the Government is providing to the public sector.

*Transport.* It is estimated that increased activity and high fuel prices will result in an additional £60,000 in transport costs this year.

Cross border charges have been agreed with Thames Valley partners for the first three quarters of the year and, based on this, it is estimated that charges will be £56,000 higher (under *Contracts Other*) and income £152,000 higher (under *Income Other*) higher than the budgeted targets.

As part of the preparation work for possible industrial action, officers have reviewed the existing contract for contingency cover and enhanced the level of external support that would be available to the Authority. This has resulted in additional costs of £149,000 (under *Contracts Other*) in 2022/23 to train and equip the additional resource in preparation for any possible deployment need.

Other ongoing work to ensure that the Authority has sufficient arrangements in place has also led to additional *Equipment* costs of £35,000 being incurred.

*Pensions*. Costs for injury to feelings claims arising from the McCloud judgement will now be settled by central government. This means provisions that we made in previous years’ accounts to cover these claims can be released, resulting in a favourable variance of £209,000.

*Income Other* also includes £15,000 as our share of prior year surpluses that have been distributed by the Fire and Rescue Indemnity Company as well as £72,000 from the insurance claim for water damage at Whitley Wood. A claim has been made for the reimbursement of £41,000 of additional costs associated with the Royal Funeral. Compensation from a supplier, court fee recoveries and collaborative income brought in an additional £49,000 in unbudgeted income.

The *Grants* line is showing an adverse variance as the Authority unexpectedly received notification from the Home Office that the grant funding provided for Firelink will be completely phased out over a five year period, starting in 2022/23. A 20% reduction in funding will occur in each of the next five years. This has resulted in a £75,000 budget pressure in 2022/23. It should also be noted that the grant did not cover all of the costs of Firelink and the Firelink contract increases by RPI each year. Within five years the unsupported costs of Firelink could by around £550,000.

*Investment Interest*. Given the recent interest rate rises it is anticipated that yields from invested sums should generate additional income this year of £241,000.

*Gov Grants/Precepts.* As part of budget setting the Authority had to estimate the income it is due from central Government for section 31 business rates relief payments, for both the current and prior years. These figures are still to be confirmed fully, and are made up of a number of variables outside of the direct control of the Authority. The net expected variance will be £155,000 in reduced income.

**HR**

Both the levels of sickness days lost and percentage of working time lost to sickness has increased this quarter.

The total days lost to sickness absence across all staff groups this quarter is 9.6% higher compared to last quarter (1476 in Q3 vs 1334 in Q2). There is however a decrease of 19.7% when compared to the same period last year (1838 days). Further analysis can be found later on in the report.

The percentage of working time lost across all staff groups this quarter is 5.5% this is an increase of 0.6% compared to last quarter (4.9%) with a decrease of 1.8% on the same quarter last year (7.3%).

Respiratory absence increased this quarter by 25%. Absence due to confirmed COVID-19 cases only made up 7% of all sickness absences (99 days - 29 episodes).

Musculoskeletal (MSK) sickness has reduced by 3% this quarter and continues to remain one of the top causes of sickness absence equating to 33% of total days lost. The number of episodes has reduced from last quarter.

Mental health sickness days lost has decreased this quarter by 4% equating to 16% of total days lost. Compared to the same time last year days lost to Mental Health absence equated to 19%

The percentage of eligible staff receiving a PDR meeting this quarter is 86% (467 staff). This is a reduction from the same quarter last year (98.2%).

The number of employees from an ethnic minority background has reduced to 45 the percentage of staff remains the same 7.06% due to staff in post figures decreasing.

The number of female firefighters employed in the Service reduced from 29 to 28 this quarter the percent remains the same (6.6%) due to staff in post figures decreasing

The number of staff employed by RBFRS declaring a disability remains at 33.

**Trauma Support**

Q3 saw an increase in the demand for the trauma support team who are deployed following serious incidents. Usage analysis identified watches that had attended more than one trauma support session in quick succession. Managers were alerted to ensure the welfare of those involved was monitored. The support from the manager, alongside the trauma screening questionnaire, which is completed four weeks after a session, prompted professional help to be sought. This included accessing appropriate programmes of support available through the EAP and Occupational Health input to determine whether any adjustments were necessary.

**Menopause**

During Q3 the Fire Fighters Charity ran a women’s health programme with a focus on the menopause. Following conversations recommending the programme, with the line manager and HR some of our staff attended the programme at one of the charities residential venues. They found it hugely beneficial and were able to apply some of the practical advice which led them to remain in the workplace. They wrote an article advocating the programme and its benefits which appeared in the December issue of The Shout with the aim of encouraging others to engage with support from the Charity.

These cases demonstrate the range of supports our staff have access to and the coordinated approach we take to address a range of health and wellbeing issues.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
| **Royal Berkshire Fire Authority** | | | |  |  |  |
| **Budget Update - Revenue Position Quarter 3 2022/23** | | | | |  |  |
|  |  | | **Annual** | **Q3** | **Forecast to** | **Fcast - Budget** |
|  |  | | **Budget** | **Outturn** | **YE** | **Variance** |
|  |  | | **£'000** | **£'000** | **£'000** | **£'000** |
|  | **EMPLOYEES** | |  |  |  |  |
|  | STATIONS | | 17,163 | 13,109 | 17,898 | 735 |
|  | NON-STATIONS | | 11,944 | 8,745 | 12,000 | 56 |
|  | TRAINING | | 635 | 264 | 590 | (45) |
|  | OTHER | | 269 | 204 | 273 | 4 |
|  |  | | **30,011** | **22,322** | **30,761** | **750** |
|  | **PREMISES** | |  |  |  |  |
|  | REPAIRS & MAINTENANCE | | 806 | 539 | 895 | 89 |
|  | RATES | | 821 | 572 | 712 | (109) |
|  | CLEANING | | 285 | 184 | 241 | (44) |
|  | UTILITIES | | 479 | 263 | 714 | 235 |
|  |  | | **2,391** | **1,558** | **2,562** | **171** |
|  | **SUPPLIES** | |  |  |  |  |
|  | INSURANCE | | 397 | 392 | 392 | (5) |
|  | EQUIPMENT | | 652 | 432 | 696 | 44 |
|  | IS EQUIPMENT & LICENCES | | 797 | 674 | 811 | 14 |
|  | CLOTHING/PPE | | 370 | 270 | 373 | 3 |
|  | COMMUNICATIONS | | 817 | 511 | 823 | 6 |
|  | OCCUPATIONAL HEALTH | | 242 | 165 | 242 | 0 |
|  | PRINT/STATIONERY/PUBLICATIONS/SUBSCRIPTIONS | | 143 | 118 | 154 | 11 |
|  | COMMUNITY FIRE SAFETY SUPPLIES | | 160 | 88 | 147 | (13) |
|  | SUPPLIES OTHER | | 193 | 134 | 183 | (10) |
|  |  | | **3,771** | **2,784** | **3,821** | **50** |
|  | **CONTRACTS** | |  |  |  |  |
|  | CONTRIBUTION TO TVFCS & COLLABORATION | | 930 | 657 | 922 | (8) |
|  | LEGAL | | 50 | 9 | 50 | 0 |
|  | CONTRACTS OTHER (incl Professional Services) | | 695 | 355 | 898 | 203 |
|  |  | | **1,675** | **1,021** | **1,870** | **195** |
|  | **TRANSPORT** | |  |  |  |  |
|  | VEHICLE RUNNING COSTS | | 727 | 623 | 789 | 62 |
|  | TRAVEL | | 212 | 135 | 205 | (7) |
|  |  | | **939** | **758** | **994** | **55** |
|  | **PENSIONS** | |  |  |  |  |
|  | PENSIONS | | 434 | 325 | 225 | (209) |
|  |  | | **434** | **325** | **225** | **(209)** |
|  | **INCOME** | |  |  |  |  |
|  | GRANTS | | (2,169) | (1,936) | (2,095) | 74 |
|  | RENTAL INCOME | | (243) | (199) | (243) | 0 |
|  | TVFCS RECHARGE INCOME | | (354) | (265) | (354) | 0 |
|  | INCOME OTHER | | (405) | (184) | (741) | (336) |
|  |  | | **(3,171)** | **(2,584)** | **(3,433)** | **(262)** |
|  | **NET COST OF SERVICES** | | **36,050** | **26,184** | **36,800** | **750** |
|  | DEBT CHARGES INTEREST | | 388 | 185 | 371 | (17) |
|  | INVESTMENT INTEREST | | (60) | (117) | (300) | (240) |
|  | REVENUE FUNDING OF CAPITAL | | 1,500 | 0 | 1,500 | 0 |
|  | APPROPRIATION TO/(FROM) RESERVES | | (227) | 0 | (227) | 0 |
|  | FINANCING COSTS | | 795 | 0 | 795 | 0 |
|  | **NET EXPENDITURE** | | **38,446** | **26,252** | **38,939** | **493** |
|  | GOV GRANTS/PRECEPTS | | (38,446) | (32,746) | (38,291) | 155 |
|  | **(SURPLUS)/DEFICIT BEFORE USE OF RESERVES** | | **0** | **(6,494)** | **648** | **648** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Royal Berkshire Fire Authority** |  |  |  |  |
| **Quarter 3 Budget Monitoring Report 2022/23** |  |  |  |  |
|  |  |  |  |  |
| **Thames Valley Fire Control Service (TVFCS)** |  |  |  |  |
|  |  |  |  |  |
|  | **Annual** | **Outturn** | **Forecast** | **Forecast** |
|  | **Budget** | **to Dec 22** | **to Y/E** | **Variance** |
|  | **£'000** | **£'000** | **£'000** | **£'000** |
|  |  |  |  |  |
| **EMPLOYEES** | 1,868 | 1,353 | 1,834 | (34) |
| **CORPORATE RECHARGES TO TVFCS FROM RBFRS** | 354 | 266 | 354 | 0 |
| **SUPPLIES/ OTHER** | 39 | (10) | 41 | 2 |
| **TECHNOLOGY** | 252 | 167 | 263 | 11 |
|  |  |  |  |  |
| **NET COST OF TVFCS** | **2,513** | **1,776** | **2,492** | **(21)** |
|  |  |  |  |  |
| **RBFRS Share of Costs (37%)** | 930 | 657 | 922 | (8) |

**Equality, Diversity and Inclusion Objectives Progress Update**

New objectives agreed in April 2022 are used for this report. The table below illustrates progress against our Equality, Diversity and Inclusion Objectives.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | End 21/22 |  | Q1 | Q2 | Q3 | Q4 |
| **Objective: Increasing the diversity of staff at all levels**  We recognise the value that a diverse workforce brings and will take action to increase the diversity of job applicants, seeking individuals with the right behaviours and skills to help us reflect and engage with our local communities. | New |  | G | G | A |  |
|  | | | | | | |
| **Objective: Leadership and corporate commitment**  We will support our organisational leaders to understand their role in tackling inequalities and demonstrating inclusive behaviours, in line with our Behavioural Competency Framework. This commitment means we will be strong and visible in our leadership and ensure that all staff and members of our local communities have confidence in our commitment to equality, diversity and inclusion. | New |  | G | G | G |  |
|  | | | | | | |
| **Objective: Improving our service delivery by creating strong links with our community**  We will connect and communicate with our diverse local community to develop meaningful and sustainable links, which help us to increase our understanding of their needs. We will ensure that we tailor our prevention, protection and response activities accordingly and target the most vulnerable people with the greatest risk. | New |  | A | A | A |  |
|  | | | | | | |
| **Objective:** **Building on our inclusive culture**  We will continue taking action to ensure we have a culture where everyone feels valued and is treated with dignity and respect, and support all staff to contribute to the creation of an inclusive working environment. | New |  | A | A | G |  |
|  | | | | | | |

Tables containing relevant Equality, Diversity and Inclusion data are presented quarterly and are available in Appendix A, which provide further explanation and detail regarding the below figures.

In summary, minimal changes have occurred in this quarter. The number of employees from ethnic minority groups and the number of female firefighters both remain the same, although due to an increase in staff in post the percentage drops by 0.1%. There was no reduction in the number of individuals sharing information regarding a disability, with this figure remaining at 33. In the organisational age profile, again minimal changes were seen. Trends will continue to be monitored by quarter to identify short-term changes as well as longer-term trends, in conjunction with activities as described above to monitor the impact of this work on demographics over time. Further work is also planned as part of the growth of the EDI Steering Group to explore options for equality monitoring and use of equality data.

Data on recruitment and promotion campaigns is currently with the team and under evaluation for future consideration, in line with a review of equality data as part of the revised EDI Action Plan. Further information regarding the current wholetime recruitment campaign will also be shared in the appropriate forums in line with the progression and conclusion of the process.

**Key - Project or Action Plan Status**

|  |  |
| --- | --- |
| C | Project complete |
| G | Project on Track |
| A | There are issues with the project but these are being managed |
| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **QUADRANT TWO – CORPORATE HEALTH** | | | | | | | | **DATA SUMMARY** | | | | |
| 1. **Percentage of working time lost to sickness across all staff groups** | | | | | | | | | **2022/23 Target: 4% max** | | | |
|  | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 | |
| Previous Year (21/22) | 3.4% | | 5.5% | | 7.3% | | | | 7.1% | | 5.8% | |
| Target | 4% | | 4% | | 4% | | | | 4% | | 4% | |
| 2022/23 Actual | 6.2% ↓ | | 4.9% ↑ | | 5.5% ↑ | | | |  | | 5.6% ↑ | |
|  | | | | | | |  | | | | | |
| 1. **Percentage of eligible staff with Personal Development Appraisals** | | | | | | | **2022/23 Target: 100%** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 76.0% | | 93.8% | | 98.2% | | | | 98.7% | | 98.2% |
| Target | | 100% | | 100% | | 100% | | | | 100% | | 100% |
| 2022/23 Actual | | 30% ↓ | | 81% ↓ | | 86% ↓ | | | |  | | 86% ↓ |
|  | | | | | | | | | | | | |
| 1. **Number of formal grievances** | | | | | | | **2022/23 Target: Monitor** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 2 | | 1 | | 4 | | | | 0 | | 7 |
| Target | | -- | | -- | | -- | | | | -- | | -- |
| 2022/23 Actual | | 2 ↔ | | 1 ↔ | | 9 ↑ | | | |  | | 12 ↑ |
|  | | | | | | | | | | | | |
| 1. **Number of RIDDOR accidents and diseases** | | | | | | | **2022/23 Target: 4 max** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 2 | | 1 | | 1 | | | | 1 | | 4 |
| Target (max) | | 1 | | 1 | | 1 | | | | 1 | | 3 |
| 2022/23 Actual | | 3 ↓ | | 1 ↔ | | 3 ↓ | | | |  | | 7 ↓ |
|  | | | | | | | | | | | | |
| 1. **Percentage of spend subject to competition** | | | | | | | **2022/23 Target: 85%** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 94.7% | | 92.3% | | 89.9% | | | | 83.8% | | 92.7% |
| Target | | 85% | | 85% | | 85% | | | | 85% | | 85% |
| 2022/23 Actual | | 85.7% ↓ | | 82.2% ↓ | | 87.4% ↓ | | | |  | | 85.8% ↓ |
|  | | | | | | | | | | | | |
| 1. **Compliant spend as a percentage of overall spend** | | | | | | | **2022/23 Target: 100%** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 100% | | 100% | | 100% | | | | 100% | | 100% |
| Target | | 100% | | 100% | | 100% | | | | 100% | | 100% |
| 2022/23 Actual | | 100% ↔ | | 100% ↔ | | 100% ↔ | | | |  | | 100% ↔ |
|  | | | | | | | | | | | | |
| 1. **Number of Information Commissioner assessments finding that the Service has breached Information Rights Legislation\*** | | | | | | | **2022/23 Target: 0** | | | | | |
|  | | Q1 | | Q2 | | Q3 | | | | Q4 | | Year to Q3 |
| Previous Year (21/22) | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| Target | | 0 | | 0 | | 0 | | | | 0 | | 0 |
| 2022/23 Actual | | 0 ↔ | | 0 ↔ | | 0 ↔ | | | |  | | 0 ↔ |
| \*Freedom of Information Act, Environmental Regulations or Data Protection Legislation | | | | | | | | | | | | |

**Key - Performance Measures**

|  |  |  |
| --- | --- | --- |
|  | Target exceeded by more than 10% | Comparison with target |
|  | Target met or exceeded by up to 10% |
|  | Target missed by up to 10% |
|  | Target missed by more than 10% |
|  | NA or data accuracy issues affect confidence in reporting |
| ↑ | Improvement in performance from equivalent period the previous year | Comparison with actual the previous year |
| ↔ | Maintenance of performance from equivalent period the previous year |
| ↓ | Decline in performance from equivalent period the previous year |

**Quadrant Three – Priority Programmes**

Our Priority Programmes Quadrant brings together progress updates on our areas of work where we are delivering defined outcomes that are different to, or improve on, current working practices, policies and procedures.

Updates are provided on our CRMP, People Strategy, Strategic Asset Investment Framework (SAIF), and the HRRB Project, assessing progress against the projects and objectives set in our 2022-23 Annual Plan.

A review of the existing initiatives is underway with the actions being reported on currently due for an update following the publication of key governance documents. Our CRMP and Corporate Plan, the Strategic Asset Investment Framework and People Strategy are currently under review due for publication early 2023. Following engagement, consultation and publication, the initiatives and actions associated with these areas will be refreshed to align with the new strategic direction. The BEP which incorporates the HRRB project was closed down at the end of 2022. The completed & outstanding work of the HRRB project has been handed over to the hubs and forms part of Business As Usual from the start of 2023.

Until publication, existing initiatives and actions will continue to be monitored unless completed.

**Intranet & Website Replacement Project**

RBFRS were under a contract for our external facing Website: rbfrs.co.uk and our Intranet: Siren. The contract had been extended several times, with an eventual end date of 31st October 2022. As the Service required a replacement external Website and Intranet, this project commenced at the end of 2021.

Our External Website is our online interface for the communities we serve and as such we asked the residents of Berkshire to complete a survey on our website, what they did/did not like about it, any functionality they would like to see, and more.

For our Intranet Siren, it being one the interfaces most used by RBFRS staff, the project team knew that the solution would need to stand the test of time and enable us to grow as needs required. We sent a survey to all staff, asking for feedback on what they felt worked/didn’t work, and what they would like to see from a functionality perspective going forward.

After a successful tender process and several iterations of testing the proposed solutions, we went live with our new, revised external Website on 14th October 2022. Prior to going live, during the summer of 2022, our previous external Website was audited by the Government Digital Service (GDS) for accessibility. The report from GDS detailed mostly issues we were aware of and had included in the requirements in the specification for the replacement.

Our focus for migration had to be ‘lift and shift’ considering the time based implementation date. For our Intranet: Siren the initial plan was to also go-live on 14th October 2022, however, there were several key parts of the system that we were waiting to be fixed and so we deferred the go-live until 24th October 2022, when the solution was in a much better place.

The delivery for both parts of the project, was overall smooth and without serious issues. We have an engaging supplier who not only supported us through build and implementation, but stayed engaged post go-live to assist RBFRS with concerns and issues. The supplier provides us a Customer Success Manager who meets with us monthly and continues to provide advice, fix issues, and provide information on platform improvements that are happening that all their customers have the benefits of adopting.

As a Service, we also trained 40+ Content Authors to be the advocates of the new Siren for their departments. We hold regular meetings with the Content Authors, and we are pleased to see that several departments are making great progress on not only becoming familiar with SharePoint, which Siren is running on, updating their department sites, but also other areas of Microsoft 365.

The solution that won the bid for our project gives RBFRS the baseline to grow, to make further productivity, functionality and process improvements.

**Key - Priority Programme Project Status**

|  |  |
| --- | --- |
| C | Project complete |
| G | Project on Track |
| A | There are issues with the project but these are being managed |
| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

**CRMP**

RBFA is required to publish a Community Risk Management Plan (CRMP – formerly known as an Integrated Risk Management Plan). In 2018, we consulted on and published an [IRMP for 2019-23](https://www.rbfrs.co.uk/your-service/our-performance/), which reflects the priorities and requirements of the [Fire and Rescue National Framework for England](https://www.gov.uk/government/publications/fire-and-rescue-national-framework-for-england--2).

The below shows progress against our CRMP (IRMP) commitments published in our 2022-23 Annual Plan.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project 1: Risk Analyses** | | | | | | | | | | |
|  | End 21/22 |  | | Q1 | Q2 | | Q3 | | Q4 | |
| Review our Risk Methodology and data requirements to inform our new CRMP, ensuring our risk analysis supports equality of access to our services for all the communities of Royal Berkshire. | BAU |  | | A | A | | G | |  | |
| Deliver our action plan to align our analysis to the Fire Standard for Community Risk Management Plans. | New |  | | A | G | | G | |  | |
| Develop and consult on a new Community Risk Management Plan to start in 2023. | New |  | | A | A | | G | |  | |
| Provide a mapping capability to support local risk analysis. | New |  | | A | A | | G | |  | |
| Analyse information about fire casualties to determine risk factors. | New |  | | NS | NS | | G | |  | |
| Continue to engage with and drive the National Fire Chiefs Council (NFCC) work to develop national best practice in risk analysis. | G |  | | G | G | | G | |  | |
|  | | | | | | | | | | |
| **Project 2: Prevention** | | | | | | | | | | |
|  | End 21/22 |  | Q1 | | | Q2 | | Q3 | | Q4 | |
| Continue to work in collaboration with our Berkshire partners to identify the most vulnerable people in our society, increasing the numbers of Safe and Well Visits resulting from Referrals. | A |  | G | | | G | | G | |  | |
| Deliver and evaluate our new programme of follow up Safe and Well Visits to the most vulnerable. | G |  | G | | | G | | G | |  | |
| Focus our activities in support of Children and Young People through our road and water safety education programmes, Fire Cadets and FireSafe. | A |  | A | | | A | | A | |  | |
| Carry out targeted road safety activity, including for motorcyclists and around smart motorways. | G |  | G | | | G | | G | |  | |
| Further develop local safety initiatives, campaigns and events to target risk at a local level and evaluate their effectiveness. | G |  | G | | | G | | G | |  | |
| Ensure a high standard of service through the quality assurance of our Prevention activities. | A |  | G | | | G | | G | |  | |
| Carry out a risk based review of Safe and Well Visit provision to be aligned with the development of our new CRMP. | New |  | NS | | | A | | A | |  | |
|  | | | | | | | | | | | |
| **Project 3: Protection** | | | | | | | | | | |
|  | End 21/22 |  | Q1 | | | Q2 | | Q3 | | Q4 | |
| Continue to develop and embed our new risk-based inspection programme to ensure that we are identifying and targeting our resources at the areas of highest risk, in line with our Protection Strategy. | G |  | G | | | G | | G | |  | |
| We will implement the learning from the phase one Grenfell Tower inquiry. | G |  | G | | | G | | G | |  | |
| Ensure a high standard of service through the quality assurance of our Protection activities. | R |  | G | | | G | | G | |  | |
|  | | | | | | | | | | | |
| **Project 4: Response Resource Deployment** | | | | | | | | | | |
|  | End 21/22 |  | Q1 | | | Q2 | | Q3 | | Q4 | |
| Continue to evaluate future developments in housing and infrastructure to ensure that our resource deployments match predicted future demands. | A |  | G | | | G | | G | |  | |
| As set out in our Response Strategy, continue the review of our specialist water rescue capabilities to be aligned to local risk and reflect national best practice. | A |  | G | | | G | | A | |  | |
| Improve and evaluate our ability to respond to risk in the West of the county through effective targeting of our Prevention and Protection activity. | New |  | G | | | G | | G | |  | |
| Undertake incident support and technical capability reviews as part of the risk analysis element of the development of the new CRMP. | New |  | NS | | | A | | A | |  | |
|  | | | | | | | | | | | |
| **Project 5: Response Safe Systems of Work Development** | | | | | | | | | | |
|  | End 21/22 |  | Q1 | | | Q2 | | Q3 | | Q4 | |
| Continue to clarify and prioritise next steps in the digital transformation journey as part of our Technology roadmap. | New |  | G | | | G | | G | |  | |
| Work with the NFCC and other key stakeholders to adopt new technologies, which support effective and efficient safe systems of work. | G |  | G | | | G | | G | |  | |
| Continue our investment of resource and expertise in the Thames Valley Breathing Apparatus Replacement project, conducting an effective and efficient joint procurement prior to implementation. | G |  | G | | | G | | G | |  | |
|  | | | | | | | | | | | |

**People Strategy**

The purpose of our [People Strategy 2018-2021](https://www.rbfrs.co.uk/your-service/about-us/) is to support RBFRS staff to become the best public servants they can be, creating a workforce that can deliver efficient and effective service on behalf of the Fire Authority, to manage all foreseeable fire and rescue related risks that could affect the people of Berkshire.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective 1: Recruit, train and develop people to ensure we create a safe, professional and capable workforce, who can provide a fit for purpose service, 24/7, 365 days a year** | | | | | | | |
|  | End 21/22 |  | Q1 | | Q2 | Q3 | Q4 |
| Undertake Fire Fighter recruitment using Apprenticeships | G |  | G | | G | C |  |
| Expand on alternative ways of delivering learning and development through improved use of technology | G |  | G | | G | C |  |
|  | | | | | | | |
| **Objective 2: Increase the diversity of our workforce to better represent and therefore serve our local communities** | | | | | | | |
|  | End 21/22 |  | Q1 | | Q2 | Q3 | Q4 |
| Continue to support the Leonard Cheshire Change 100 programme to work with disabled graduates on a 100-day intern programme. | G |  | G | | G | C |  |
| Review and consult on our Equality, Diversity and Inclusion objectives and deliver associated actions, including taking positive action to ensure job and career opportunities in our service are accessible to all individuals and groups in our communities | G |  | G | | G | G |  |
| Develop and implement the Chairman’s Internship which will target young people from under-represented groups in Berkshire | G |  | G | | G | G |  |
|  | | | | | | | |
| **Objective 3: Develop people and recruit talent to take personal responsibility for leadership in the organisation to ensure a public service ethos, support collaboration and effectively deliver service improvement** | | | | | | | |
|  | End 21/22 |  | Q1 | | Q2 | Q3 | Q4 |
| Integrate and embed our behavioural competency framework and values at all levels of the service | G |  | G | | G | G |  |
| Deliver a framework for coaching and mentoring | G |  | G | | A | A |  |
|  | | | | | | | |
| **Objective 4: Develop a diverse and inclusive ‘one team’ culture where everyone’s contribution is valued and positive behaviours are used to describe how we work together** | | | | | | | |
|  | End 21/22 |  | | Q1 | Q2 | Q3 | Q4 |
| Develop a Communications and Engagement strategy | G |  | | G | G | G |  |
| Continue to develop the Fire Authority Member Development Programme | G |  | | G | G | C |  |
| Develop and deliver a programme of staff engagement to inform our People Strategy, policies, processes and improvements | G |  | | G | G | C |  |
|  | | | | | | | |
| **Objective 5: Change policies, processes and systems to ensure they enable and support the delivery of a fit for purpose, efficient and effective service to the community** | | | | | | | |
|  | End 21/22 |  | | Q1 | Q2 | Q3 | Q4 |
| We will explore the options for use of digital resources for our Protection services | A |  | | A | A | A |  |
|  | | | | | | | |
| **Objective 6: Continue to support both the physical and mental health and wellbeing of our people.** | | | | | | | |
|  | End 21/22 |  | | Q1 | Q2 | Q3 | Q4 |
| Learn and adapt to different ways of working during and after the COVID-19 pandemic | A |  | | G | G | C |  |
| Deliver the requirements of the 2021/22 mental health action plan | G |  | | G | G | G |  |
|  | | | | | | | |

**Strategic Asset Investment Framework**

The Strategic Asset Investment Framework sets out how we will maintain and renew the vital capital assets, necessary to support our services. Our capital assets include our fire stations and HQ, fleet and equipment and our ICT systems. All together, they represent a major capital investment.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Buildings** | | | | | | |
|  |  | Status | | | | |
|  | End 21/22 | Q1 | Q2 | Q3 | Q4 |
| Minor Capital Works Programme | On Track | G | G | G | G |  |
| On Budget | G | G | G | G |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Fleet and Equipment** | | | | | | |
|  |  | Status | | | | |
|  | End 21/22 | Q1 | Q2 | Q3 | Q4 |
| Fleet: Special Appliances | On Track | A | A | A | A |  |
| On Budget | G | G | G | G |  |
| Fleet: Other Ancillary Vehicles | On Track | G | G | G | G |  |
| On Budget | G | G | G | G |  |
| Equipment | On Track | G | G | G | G |  |
| On Budget | G | G | G | G |  |

| **ICT** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | Status | | | | |
|  | End 21/22 | Q1 | Q2 | Q3 | Q4 |
| Hardware | On Track | A | G | G | G |  |
| On Budget | G | G | G | G |  |
| Software | On Track | G | G | G | G |  |
| On Budget | G | G | G | G |  |
| Networks | On Track | A | A | A | A |  |
| On Budget | G | G | G | A |  |
| Services | On Track | G | G | G | G |  |
| On Budget | G | G | G | G |  |
| ESMCP | On Track | A | A | R | R |  |
| On Budget | A | A | R | R |  |

**Built Environment Programme – High Rise Residential Project**

The HRRB (High Rise Residential Building) project was initiated to undertake fire safety audits of 198 identified high rise premises within Royal Berkshire over a 6 month period. Phase 1 of the project was completed in Quarter 1 2021/22. Phase 2 of the project concluded at the end of Q3 with all HRRB work being passed back as Business as Usual to the relevant Hub areas.

At the conclusion of the HRRB Project:

* 23 buildings had completed their remediation projects
* 8 buildings were in the process of having remediation work done expecting to complete by Spring/Summer 2023
* 3 buildings were still completing work but had significantly improved fire safety of buildings including completing internal compartmentation works and the implementing of permanent fire alarm systems
* 4 buildings remained further remediation work was required and further monitoring needed

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Phase 2 HRRB Project Objectives:**   1. **Perform a Fire Safety revisit for each of the 97 identified HRRBs within Royal Berkshire that received an unsatisfactory audit during Phase 1.** 2. **Perform regular site visits of Interim Measures Buildings where frequency is based upon risk.** | | | | | | |
|  | End 21/22 |  | Q1 | Q2 | Q3 | Q4 |
| **HRRB Revisits:** Good progress towards the goal of completing return visits on the 97 premises identified with fire safety issues during phase 1 continues. | G |  | G | G | C |  |
| **Interim Measures Premises:** Operational crews continue to perform monthly visits on HRRBs in Interim Measures. The HRRB team have performed a site visit on each of the 33 HRRB’s in interim Measures in order to provide assurance to RBFRS that Interim Measures remain sufficient to mitigate the risk. Visits to premises in interim measures continue with a 14 having been removed from IM following remediation. | G |  | G | G | C |  |

**Quadrant Four – Assurance**

**Risk Register**

RBFRS has a comprehensive Organisational Risk Management Policy, along with a framework for monitoring and managing risks and uncertainties to ensure that organisational objectives can be achieved. Strategic Risks and those with a current score of 17 or above, are escalated to the Corporate Risk Register and monitored monthly by the Senior Leadership Team. Each risk has 3 risk scores:

* Inherent Score – the risk score at the risk’s initial assessment
* Current Score – the risk score as of this current moment in time
* Treated Score – the risk score we expect to reach once the treatments have been completed and have mitigated the impact or likelihood of the risk.

**Risk Movement Highlights**

This section highlights organisational risks which have been added, closed or substantially changed risk score over the course of Quarter 3. To ensure the most up to date picture for risk, the updates include information about progress since the end of the quarter.

**Key - Classification of Risk Scores and Risk Movement**

|  |  |
| --- | --- |
| 20 - 25 | Outside assumed Risk Appetite and requires mitigation to proceed |
| 19 | Inside Risk Appetite only because of extremely low probability. Mitigate if necessary and possible, accept only if no further action can be justified |
| 17 & 18 | Inside Risk Appetite. Mitigate further if cost effective to do so - discuss with a Director |
| 7-16 | Inside Risk Appetite. Mitigate further if cost effective to do so |
| 1-6 | Inside Risk Appetite and unlikely to need further mitigation |
| ↑ | Risk increasing |
| ↔ | No risk movement |
| ↓ | Risk decreasing |

| **Key Risk: Industrial Action – ability to delivery statutory services impact (Risk: 875)** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Risk Owner: Chief Fire Officer** | | | | | |
|  | | **End of Q2 Risk Score** | **End of Q3 Risk Score** | **Direction of travel** | **Risk score as at Feb 23** |
| **Risk Description:** If the Fire Brigades Union elect to take national industrial action as a consequence of the ongoing pay award negotiations for Grey Book Staff, then we can expect there to be a significant impact on our ability to deliver our statutory services, which we must seek to mitigate through best endeavours and business continuity arrangements. | | N/A | 24 | N/A | 24 |
| This risk, as well as Industrial Action – financial impact (Risk: 876) and Industrial Action – Culture Impact (Risk: 884), were new risks in Q3 2022/23. These risks capture the challenge of ensuring statutory service provision during potential future Industrial Action as well as the financial and organisational cultural impacts of any potential Industrial Action. | | | | | |
| **Current Mitigations** | **Progress on Mitigations** | | | | |
| Review Contingency Fire Arrangements developing a concept of operations for potential industrial action | Fire Contingency work stream established with agreed objectives and outputs. Securitas contracts provides baseline fire contingency arrangement. Contract has been reviewed and enhanced to create additional resilience. | | | | |
| Review Business Continuity arrangements in preparation for potential industrial action | Business Continuity work stream established with agreed objectives and outputs. Business Continuity Plans reviewed by Senior Leadership Team (SLT). Industrial action delivery plans in place for Prevention and Protection activities and Facilities management. | | | | |
| Explore options for Mutual Aid in the event of industrial action | Mutual Aid work stream established with agreed objectives and outputs. Deep dive review taken place, majority of objectives completed, remaining actions in hand. | | | | |
| Explore options to increase operational staffing resilience during industrial action and assure human resources arrangements for managing potential industrial action | Staffing work stream established with agreed objectives and outputs. Emergency Fire Crews (EFC) and Resilience Contracts advertised to enhance Fire Contingency arrangements. EFC provision not achieved post 2 x recruitment and training course. | | | | |
| Review and assure Operational Support Room arrangements | Operational Support Room Review established with agreed objectives and outputs. Review of Operational Support Room arrangements underway. Deep dive review taken place, majority of objectives completed, remaining actions in hand. | | | | |
| Review and assure Call Handling Contingency Arrangements | Call handling work stream established with agreed objectives and outputs. Thames Valley Fire and Rescue Services maintain a contract with Securitas for the provision of a Contingency Call Handling Service. Deep dive review taken place, majority of objectives completed, remaining actions in hand. | | | | |
| Manage preparations for potential industrial action via Resilience Critical Event Management Team (CEMT) ensuring that records of decisions and actions demonstrating best endeavours to meet Royal Berkshire Fire Authority’s target duties | Governance decision-making structure agreed to review and manage resilience arrangements. Multiple workstream deep dive sessions scheduled throughout Jan 23. Deep dive sessions now complete. Progress on track awaiting potential announcement of strike details. | | | | |
| Work proactively with the fire and rescue sector, National Fire Chiefs Council and Home Office in preparation for potential industrial action | Major incident protocol now received, local negotiations taking place to establish detailed arrangements. Thames Valley business continuity meetings take place monthly. | | | | |
| Working with neighbouring Fire & Rescue Services in understanding resilience arrangements in support of Over The Boarder (OTB) resource | Monthly Thames valley strategic meetings now in place. Deputy Chief Fire Officer met with Hampshire & Isle of White, London Fire Brigade, Surrey, Dorset & Wiltshire and will continue dialogue. Single Thames Valley strategic objectives document approved. Royal Berkshire liaising with neighbours via South East Operational Regional Group and London Fire Bridge meetings. Continue contact with national resilience. | | | | |

| **Key Risk: Climate Change Operational Response (Risk: 885)** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Risk Owner: Assistant Chief Fire Officer** | | | | | |
|  | | **End of Q2 Risk Score** | **End of Q3 Risk Score** | **Direction of travel** | **Risk score as at Feb 23** |
| **Risk Description:** If we do not consider the impact of a changing climate on our operational response, we may fail to effectively mitigate risk within our communities for which we have statutory responsibility and be suitably prepared to respond to operational incidents in changing conditions, which could have implications for the for the health, safety and wellbeing of our staff. | | N/A | 21 | N/A | 21 |
| This risk was a new risk in Q3 2022/23. It captures the challenge of mitigating the risk posed by changing climate, both in terms of changing incident profile and increasing risk to the wellbeing of our staff. | | | | | |
| **Current Mitigations** | **Progress on Mitigations** | | | | |
| Community Risk Management Plan (CRMP) - CRMP to be informed by consideration of climate change and associated risk to inform response model | New treatment | | | | |
| Operational Learning | RBFRS wildfire tactical advice produced a post heatwave report, this fed into return to NFCC wildfire debrief on 9th Jan. Further review required to explore recommendations and actions aligned to priority 1 on CRMP 2023-27 | | | | |
| Undertake a debrief on the summer period to ensure operational learning is captured | National Operational Guidance (NOG) project closed down and transitioned to business as usual. Further work required to evaluate learning and develop action plan aligned to CRMP. Chair of Local Resilience Forum (LRF) wildfire working group developing multi agency plan. Royal Berkshire Fire & Rescue Service will commission work to deliver against CRMP, aligned to NOG and linked to LRF plan. | | | | |

| **Key Risk: Grenfell Phase 1 (Risk: 651)** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Risk Owner: Deputy Chief Fire Officer** | | | | | |
|  | | **End of Q2 Risk Score** | **End of Q3 Risk Score** | **Direction of travel** | **Risk score as at Dec 23** |
| **Risk Description:** If we do not respond to the recommendations made within the Grenfell Inquiry phase 1 report which is becoming increasing likely given the additional changes/information being received through a number of channels then we can expect potential impact to the safety of our staff and members of the public which is significant in respect to our public reputation and managing our community risk. | | 18 | 15 | Reduced | Closed |
| This risk decreased in risk score by 3 points during Q3 2022/23 and has since closed. This risk captures the challenge of ensuring implementation of the recommendations of Phase 1 of the Grenfell Inquiry.  Our HRRB (High Rise Residential Building) project was initiated to undertake fire safety audits of 198 identified high rise premises within Royal Berkshire over a 6 month period. As shown in Quadrant 3 with the HRRB update, the project concluded at the end of Q3 2022/23, with all HRRB being passed back as Business as Usual to the relevant Hub areas. | | | | | |
| **Current Mitigations** | **Progress on Mitigations** | | | | |
| Closed | Closed | | | | |

**Corporate Risk Register risks as at 15th February 2023**

**Strategic Risks**

| **Risk ID** | **Risk Short Name** | **Risk Description** | **Inherent Score** | **Current Score** | **Treated Score** |
| --- | --- | --- | --- | --- | --- |
| 417 | Firefighter Safety | If we do not maintain the safety, health and wellbeing of our operational staff through effective training; operational policy and guidance; safe systems of work and; means to capture and respond to operational learning, we risk a significant firefighter injury or fatality, a failure to comply with our legal duty and an undermining of the operational effectiveness and competence of our staff. This could significantly impact the effectiveness of our operational response, have a long term impact on staff welfare and damage our public reputation and trust levels. | 25 | 19 | 19 |
| 418 | ESMCP | If we do not make sufficient provision of resources and budget to support the development, transformation to and implementation of ESMCP products and capabilities at a Service level, then we will not be a part of the proposed Emergency Services Network and we will be out of step with national and regional partners across the three emergency services. This could significantly impact on the effectiveness of our operational mobilization and response and limit access and use of operational technology to support incident command and joint emergency services interoperability. Consequently this could impact negatively on our collaborative and partnership working and our public and political reputation. | 18 | 23 | 10 |
| 506 | Volatility of funding | If RBFRS fails to receive sufficient funding, which is becoming more likely given the level of national debt, the Government's fiscal policy, increasing volatility in local funding and increasing budget pressures, we can expect to face further reductions in service delivery and a loss of public trust, which will severely impact on our ability to deliver our statutory duties and strategic objectives. | 24 | 21 | 16 |
| 629 | Management of Cyber Security | If we fail to ensure compliance with Cyber Security best practices and guidelines, which is increasingly likely due to ongoing evolution in the sophistication of attack methodologies, we may be exposed to operational degradation, financial loss and/or reputational damage due to reduced availability, integrity or currency of our data and systems. | 21 | 21 | 12 |
| 663 | Capital Projects - Effective Estate Management | If we fail to effectively manage our property assets to ensure they are fit for purpose and in the right locations, which may become increasingly likely given the funding challenges and the increasing age of our fire stations, then we can expect our revenue expenditure to increase, our services to be less effective and our stations to further decline which would be significant in respect to our strategic objectives; to ensure value for money and ensure fire stations are suitable and accessible for our own staff and the communities they serve. | 23 | 17 | 10 |
| 681 | WDS Operational Availability, Crewing and Capabilities | If we do not maintain the necessary numbers, skills and knowledge requirements of WDS personnel, which requires constant attention with our lean operating model, we may see adverse impacts on the provision of appliance availability, delivery of our response standard and our wider service plans and this could significantly impact community safety and our organizational reputation. | 23 | 21 | 12 |
| 682 | On-Call Operational Availability, Crewing and Capabilities | If we do not sustain activity to ensure our on-call provision has the appropriate numbers of personnel with the necessary skills, knowledge and availability then we risk undermining organisational resilience in our response capability and this could impact community safety and organizational reputation. | 21 | 16 | 12 |
| 699 | Command Unit effectiveness | If we fail to assure the effectiveness and resourcing of our command support units, we are likely to attend an incident in which the command unit would be unavailable or operating sub-optimally which could impact our operational response, and affect the safety of our staff and members of the public | 18 | 18 | 10 |
| 737 | Fire Transformation | If the fire transformation programme brings significant change within the sector, which is becoming increasingly likely with the Government’s fire reform agenda, then we face a period of increasing uncertainty which may affect the organisation’s strategic direction. | 21 | 21 | 11 |
| 742 | Management of premises risk information | If we do not manage the capture, processing, storage and access of premises risk information which is increasingly likely due to the quantity and complexity of the data involved, staff may be unaware of hazards within the built environment or be presented with inaccurate or out of date information which may result reduced staff safety and or a breach of GDPR. | 18 | 15 | 12 |
| 774 | Comms Resource | If we fail to resource the Communications and Engagement Team adequately, in line with our current and anticipated work demands, then this could significantly impact the effectiveness of the support provided across the Service and risk delivery against our strategic objectives as set out in the Annual Plan and Corporate Plan | 21 | 15 | 15 |
| 798 | Environmental/Sustainability | If RBFRS fails to develop, fund and implement an environmental and sustainability plan, then we can expect an increase in financial pressure with rising energy costs, and RBFRS' reputation as a public sector organisation to be negatively impacted through being out of alignment to wider societal progress towards creating a more sustainable future which will significantly impact our ability to deliver our statutory duties and strategic objectives. | 23 | 21 | 6 |
| 831 | Service Delivery Policy | If we do not develop, deliver and maintain coherent service delivery policy and guidance, which is likely given existing legacy arrangements, we can expect to have contradictory, duplicated, erroneous or out of date policy which is significant in respect of supporting staff to provide a safe and effective Response service, aligned to our statutory duties. | 16 | 10 | 6 |
| 833 | Fire Investigation - Collaboration | If we are unable to provide the support and resource required to deliver a multi-service approach to ISO 17020 accreditation, which is becoming increasingly likely due escalating costs and increasing complexity and demand, then we can expect to encounter issues in supporting criminal prosecutions which is significant in respect of public safety and the reputation of RBFRS | 21 | 18 | 12 |
| 842 | Volatility of operational staff numbers | If Prevention, Protection and Response staff turnover increases, which may become more likely with changes in pension rules and recruitment of neighbouring services, then we can expect to have a challenge in retaining required levels of PP&R staff, which may affect our ability to meet our strategic commitment to ensure a swift and effective response when called to emergencies. | 25 | 23 | 15 |
| 843 | Proportion of operational staff in development | If PP&R staff turnover increases, which may become more likely with changes in pension rules and recruitment of other services, then we can expect to have a greater number of new members of staff who will be in development being recruited to replace experienced leavers, which may affect our ability to meet our strategic commitment to ensure a swift and effective response when called to emergencies and impact corporate memory. | 25 | 23 | 15 |
| 844 | Cost of living rise impact on staff | If the cost of living continues to increase, which is very likely with the rate of inflation expected to continue at high levels, then we can expect to see our staff members struggling financially, which would reduce staff wellbeing and increase the risk of industrial action. This risk may affect our ability to meet our strategic commitment to recruit, train and develop our people to ensure we create a safe, professional, capable and diverse workforce that are supported to become the best public servants they can be for the residents of Berkshire. | 18 | 18 | 13 |
| 875 | Industrial Action – ability to deliver statutory services impact | If the Fire Brigades Union elect to take national industrial action as a consequence of the ongoing pay award negotiations for Grey Book Staff, then we can expect there to be a significant impact on our ability to deliver our statutory services, which we must seek to mitigate through best endeavours and business continuity arrangements. | 24 | 24 | 19 |
| 876 | Industrial Action – financial impact | If the Fire Brigades Union elect to take national industrial action as a consequence of the ongoing pay award negotiations for Grey Book Staff, then we can expect there to be a significant financial impact on the Service due to the requirement to make best endeavours to mitigate the impact through its business continuity arrangements. | 24 | 24 | 19 |
| 879 | Organisational Capacity | If RBFRS does not effectively align its organisational resource capacity to priority areas, which is becoming increasingly likely given internally and externally driven demand within an environment of greater spending restriction, then we can expect reduced delivery of core services, negatively impacting on the wellbeing and retention of staff, which will significantly impact our ability to deliver all our annual objectives. | 23 | 23 | 13 |
| 884 | Industrial Action - Culture Impact | If the Fire Brigades Union elects to take national industrial action as a consequence of the ongoing pay award negotiations for Grey Book Staff, then we can expect there to be a potentially significant impact on the organisation’s culture, which we will seek to mitigate through maintaining positive working relationships locally | 22 | 22 | 19 |
| 885 | Climate Change Operational Response | If we do not consider the impact of a changing climate on our operational response, we may fail to effectively mitigate risk within our communities for which we have statutory responsibility and be suitably prepared to respond to operational incidents in changing conditions, which could have implications for the for the health, safety and wellbeing of our staff. | 21 | 21 | 15 |
| 891 | FDO numbers, skills & knowledge | If we do not maintain the necessary numbers, skills and knowledge requirements of Flexi Duty Officers personnel, which requires constant attention with our lean operating model, we may see adverse impacts on the provision of incident command and specialist capability, which could significantly impact community safety, firefighter safety and our organizational reputation. | 23 | 13 | 12 |
| 892 | MEN Arena Inquiry | If we do not evaluate and respond to the recommendations made within the Manchester Arena report which is becoming increasingly likely given current demands on capacity then we can expect potential impact to the safety of our staff and members of the public which is significant in respect to our public reputation and managing our community risk. | 17 | 17 | 10 |
| 893 | National Power Outage planning | If we do not have appropriate business continuity arrangements in place for a widespread power outage, which is increasing likely due to gaps in current Business Continuity Planning processes, then we can expect severe and critical impacts on service delivery and our staff, which is significant in meeting our statutory duties and impacts on community safety | 21 | 18 | 12 |

**Service Plan Risks**

| **Risk ID** | **Risk Short Name** | **Risk Description** | **Inherent Score** | **Current Score** | **Treated Score** |
| --- | --- | --- | --- | --- | --- |
| 664 | Management of Budget Pressures | If we fail to accurately capture budget pressures over the medium term, which is becoming more likely given the volatility in the macro-economic environment, then resource allocation will become sub-optimal, impacting negatively on our ability to deliver an efficient and effective service to the public. | 24 | 22 | 16 |
| 685 | Pensions Case Law | If we do not keep informed of pension case law and prepare records and establish adequate arrangements to meet the expected changes to pension regulations and ensure the Pensions Administrator undertakes the necessary action; which is becoming increasingly difficult due lack of understanding and clear direction, the technical complexity associated with changes and competing demands, then we can expect to be in breach of the regulations, subject to potential legal challenge and adversely impact employees and pensioners, which are significant in respect to our financial security, employer duties and our reputation. | 24 | 22 | 18 |
| 686 | Pensions Governance | If we do not employ an effective pension governance, management and administration strategy; which is becoming increasingly important given the complexity and changes made to pension regulations, limited pensions expertise and capacity within the HR department, then we can expect to fail in our employer duties, breach regulations, be subject to legal challenge and scrutiny from The Pensions Regulator resulting in potential for enforcement and penalty notices, which are significant in respect to our financial security, statutory duty and our reputation. | 21 | 21 | 15 |
| 743 | Business Continuity | If we do not appropriately plan and resource delivery of business continuity activity, which is likely given current demand and capacity in R&RS, then we can expect to have reduced resilience across the organsaition which is significant in respect of delivering services and meeting our statutory obligations | 18 | 18 | 12 |
| 767 | TVFCS staffing resilience | If we do fail to develop and implement resilient TVFCS staffing arrangements, which is becoming likely due to the impacts of crewing deficiencies on managerial capacity, then we can expect to experience impacts on service delivery in the control room and the health and wellbeing of our staff, which is significant in respect of FRS delivering their statutory duties. | 18 | 18 | 12 |
| 852 | Fire Investigation Internal | If we are unable to effectively investigate fires within RBFRS which is possible due to a reliance on a 1 month notice period contract with West Midlands FRS for all Tier 2 fire investigations then we can expect to be unable to determine the cause and origin of significant fires both deliberate and accidental which is significant in respect of public safety and the reputation of RBFRS. | 21 | 18 | 12 |
| 853 | IBIS capability and limitations | If we are unable to record and access timely and accurate data in relation to Prevention and Protection activities which is likely due to the bespoke, 'in-house' nature of IBIS software then we can expect an impact on the accuracy of our identification and prioritisation of risk and our ability to comply with legislative requirements which is significant in respect of public safety and the reputation of RBFRS. | 21 | 21 | 12 |
| 861 | Hydrant Inspection and Repair | If we fail to appropriately resource and fund the hydrant inspection and repair programme, which is increasing likely given financial restrictions and difficulty recruiting personnel, then we can expect to see an increase in hydrant failure rates, already noted through operational feedback, which is significant is respect of Firefighter safety and providing an effective response to incidents. | 21 | 21 | 12 |
| 867 | Training Centre Refurbishment/Renewal | If RBFRS does not provide appropriate training centre facilities following a severe flooding incident, then we can expect operational training activities to be severely impacted leading to staff being unable to train and or maintaining competence of skills, which will significantly impact our ability to deliver our front line services and strategic objectives. | 23 | 18 | 12 |
| 882 | Building Safety Regulator | If the BSR were to required RBFRS to provide fully qualified FSIs to support its function from October 2023 which is increasingly likely given the national shortage of qualified FSIs across England FRS and given the powers granted to the HSE under the Building Safety Act RBFRS may have insufficient qualified FSIs to discharge our legal duties in relation to enforcement and regulation which is significant because these are statutory requirements. | 18 | 18 | 12 |

**Project Risks**

| **Risk ID** | **Risk Short Name** | **Risk Description** | **Inherent Score** | **Current Score** | **Treated Score** |
| --- | --- | --- | --- | --- | --- |
| 675 | Handling FSG calls simultaneously | If we are unable to process large volumes of Fire Survival Guidance calls simultaneously then we can expect callers not to be able to speak with us and /or be diverted to other control rooms whereby they may not receive the Fire Survival Guidance advice required. This will impact on the safety of residents within these buildings and our operational response | 18 | 18 | 12 |

**Audit Plan**

Audits provide assurance that the Service is run properly and in ways that have been agreed by our Officers and Members. They demonstrate that the business is conducted in accordance with relevant legislation, government expectations, good practice and organisational policy.

Our Audit Programme is agreed by the Audit and Governance Committee at the start of the year. Progress against all actions open at the start of Quarter 3, or opened during the quarter, is detailed below.

**Key - Project or Action Plan Status**

|  |  |
| --- | --- |
| C | Project complete |
| G | Project on Track |
| A | There are issues with the project but these are being managed |
| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

| Audit title and date | Audit Action | Date due (revised where applicable) | Priority | Status | Open / Closed |
| --- | --- | --- | --- | --- | --- |
| **Risk and Governance**  26/05/2022 | 2022: RAG:1  The Performance Management Framework will be updated to clearly outline that the SLT is the main group responsible for review of the Corporate Risk Register. | 01/03/2023 | Low | **G** | **Open** |
| **Progress:** Performance Management Framework to be reviewed and updated later in 2022-23 | | | | | |
| **Risk and Governance**  26/05/2022 | 2022: RAG:3  RBFRS will review how the strategic risks can be clearly linked to strategic objectives. |  | Low | **C** | **Closed** |
| **Progress:** Performance Management Framework to be reviewed and updated in early 2023. Learning Management System training already teaches the use of meta-language for Risk Descriptions, which includes linking strategic risks to strategic objectives. Considered linking of service plan and project risks to strategic objectives but not adopting this change in policy. | | | | | |
| **Risk and Governance**  26/05/2022 | 2022: RAG:5  RBFRS will assign a refresher timeframe to key staff for the Learning Management System Risk Management training, compliance and compliance will be monitored. |  | Low | **C** | **Closed** |
| **Progress:** Learning Management System training is implemented and compliance is being monitored. 2 years has been agreed as the refresher timescale. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:1  We will introduce a procedure for chasing new starters who have not finished their Health and Safety training within four weeks of their start date. Furthermore, policy documents will be updated to reflect time periods in which staff are required to complete training |  | Medium | **C** | **Closed** |
| **Progress:** Context: All new starters are issued with a health and safety induction pack. Once the pack has been worked through with the Line Manager, a sign off sheet evidencing that all of the required sections have been completed must be returned to the HR Department. From the sample audited, it was found that this did not happen on all occasions.  Action taken: The health and safety induction pack has been updated and it now specifies a 4 week completion date. The HR Department monitor submission of the sign off sheets, and if they have not been submitted within the 4 weeks, they now escalate this to the Health and Safety Department, who will follow up with the Line Manager. The HR team have updated their new starter action sheet to this effect. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:2  We will review all managers who have been with the Service for more than three years and ensure that health and safety refresher training has been provided in a timely manner. |  | Medium | **G** | **Open** |
| **Progress:** Context: RBFRS policy is that all grey book managers and some specific green book managers complete an IOSH Managing Safely course. A refresher course after 3 years is recommended but not mandatory. From the sample audited, it was found that a number of staff had not completed refresher training within the recommended 3 years.  Action proposed: A review of the requirements and arrangements for health and safety refresher training will be undertaken in conjunction with the Resourcing and Development Team. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:3  We will integrate the review of the Workplace Safety Inspection policy within a formal meeting such as the Health and Safety Wellbeing Committee who will approve future changes |  | Low | **G** | **Open** |
| **Progress:** Context: Minor updates had been made to the Workplace Health and Safety Inspection Policy, but it did not go through any formal consultation process (e.g. SLT, representative bodies). This is standard practice for minor amendments and in accordance with the Document Management Policy. The auditors felt that this might lead to a lack of oversite by SLT.  Proposed action: Starting with Q1 23/24, a summary of any updated health and safety policies which do not require full consultation will be presented to the quarterly Health, Safety and Wellbeing meeting, which is chaired by the Deputy Chief Executive, and attended by several SLT members. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:4  We will review the process for updating Fire Safety Risk Assessments to better streamline the procedure |  | Low | **C** | **Closed** |
| **Progress:** Context: Fire Risk Assessments are completed by our Fire Safety Inspectors. A separate action plan is produced, and reviewed and updated (where relevant) every 6 months by Workplace Managers as part of the scheduled 6 monthly workplace inspection. Both documents are published on Siren in our library of risk assessments. From the sample of fire risk assessments audited, if was found that some appeared to be out of date, and not subject to review for some time. This is because the full assessment was not updated when the action plan was reviewed, giving the appearance that the fire risk assessments had not been reviewed.  Action taken: The separate action plan document has been withdrawn. Workplace Managers are now required to review, update and re-publish the full fire risk assessment document, to evidence that it is being reviewed every 6 months. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:5  We will ensure that future Incident Reports will be completed by the H&S team noting if they are RIDDOR reportable or not, alongside the date of the review and a signature. In addition, we will report all RIDDOR reportable incidents within their required timeframe. |  | Medium | **C** | **Closed** |
| **Progress:** Context: Under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR), some safety events have to be reported to HSE within specified time scales. From the sample audited, it was found that not all RIDDOR events were reported within the required timescales.  Action taken: Regardless of the information on the initial safety event report, all personal injury events are now checked with the Line Manager to verify that the information is correct in relation to the type of injury and whether any sickness has been reported. All injuries are then monitored to ensure that trigger dates are not missed. | | | | | |
| **Health & Safety**  13/12/2022 | 2023: HS:6  We will introduce lessons learned in the quarterly meetings to the Health and Safety Committee and cascade the information to employees. |  | Low | **G** | **Open** |
| **Progress:** Context: Quarterly and annual safety event reports are presented to Health Safety and Wellbeing Committee. The reports include the total number of injuries, injuries by type, severity of injury, working days lost, RIDDOR events and near misses. Brief details of each event are given, along with the status of the investigation (complete or pending). A comparison is made with the same quarter in the previous year. For the annual report, a comparison is made with the previous 5 years.  Proposed action: Starting with Q1 23/24, the quarterly reports will also include lessons learned. | | | | | |

**HMICFRS ACTION PLAN**

The HMICFRS report for RBFRS was published in 2019 rating us good in each of the three areas of effectiveness, efficiency and people. Improvements were identified within the report and the actions to address these are being tracked through this report. Our latest HMICFRS report was published in January 2023 and will trigger an update of the existing areas for improvement.

**Key - Project or Action Plan Status**

|  |  |
| --- | --- |
| C | Project complete |
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| A | There are issues with the project but these are being managed |
| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Section One: Effectiveness** | | | | | | | | |
| **Improvement** | **Delivered via** | | Status | | | | | |
| End 21/22 |  | Q1 | Q2 | Q3 | Q4 |
| Prevention evaluation to better understand benefits | Service Plans (Service Delivery & Collaboration and Policy) | | A |  | A | G | G |  |
| Prevention quality assurance | Collaboration and Policy Service Plan | | A |  | G | C | C |  |
| Protection quality assurance | Collaboration and Policy Service Plan | | A |  | G | C | C |  |
| Addressing the burden of false alarms | Collaboration and Policy Service Plan | | G |  | G | C | C |  |
| Keeping the public informed during ongoing incidents | Corporate Services Service Plan | | G |  | G | G | C |  |
| Effective system to use for learning and debriefs | Collaboration and Policy Service Plan | | A |  | G | C | C |  |
|  | | | | | | | | |
| **Section two: Efficiency** | | | | | | | | |
| **Improvement** | | **Delivered via** | Status | | | | | |
| End 21/22 |  | Q1 | Q2 | Q3 | Q4 |
| Best use of available technology | | ICT Strategy | G |  | G | G | G |  |
|  | | | | | | | | |
| **Section three: People** | | | | | | | | |
| **Improvement** | | **Delivered via** | Status | | | | | |
| End 21/22 |  | Q1 | Q2 | Q3 | Q4 |
| Values and behaviours understood and demonstrated | | HR & L&D Service Plan | G |  | G | G | G |  |
| Effective use of competence recording system | | HR & L&D Service plan | G |  | G | A | C |  |
| Effective grievance procedures in place | | HR & L&D Service plan | C |  |  |  |  |  |
| Staff are confident in using feedback mechanisms | | Corporate Services Service plan | G |  | G | G | C |  |
| Process to identify, develop and support high-potential staff and aspiring leaders | | HR & L&D Service plan | A |  | A | A | A |  |

**Fire Standard Implementation Tracking**

Updated 9th January 2023

**Key - Project or Action Plan Status**

|  |  |
| --- | --- |
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| R | Issues are having an impact on delivery |
| NS | Project not yet due to start |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Fire Standard** | **Owner** | **Project Manager** | **FS consultation** | **FS publication date** | **Gap analysis** | **SLT Review** | **Action Plan progress** | **Commentary** |
| **Standards in progress** | 1 | Emergency Response Driving | Becci Jefferies |  | **C** | **Feb-21** | **C** | **C** | **A=** | Department at full strength and progressing well against individual development/qualification requirements. Progress to be mapped against the standard following activities undertaken within the department and a review of the actions in the implementation tool will be undertaken over Q4 to establish any additional actions and update progress. |
| 2 | Operational Response - Preparedness | Doug Buchanan |  | **C** | **Feb-21** | **C** | **C** | **A=** | Review across Ops Competence, learning and preparedness needed to establish priorities. Majority of actions covered in competence and learning fire standards. Work still required to confirm where actions not covered and progress. |
| 3 | Operational Response - Competence | Becci Jefferies |  | **C** | **Feb-21** | **C** | **C** | **G =** | Action plan in place and being worked to. Review across Ops Competence, learning and preparedness underway, further meetings scheduled following disruption due to IA prep. These meetings will further help to prioritise and co-ordinate actions.. |
| 4 | Operational Response - Learning | Jim Powell | Steve Leonard | **C** | **Feb-21** | **C** | **C** | **C** | Action plan completed. Review across Ops Competence, learning and preparedness underway, further meetings scheduled to prioritise and co-ordinate actions. 17/01/23 -No further update, evaluation to be planned in 23/24. |
| 5 | Code of Ethics | Nikki Richards | Lucy Greenway | **C** | **May-21** | **C** | **C** | **G =** | Action plan in place and being worked to |
| 6 | Community Risk Management Planning | Nikki Richards | Tim Readings | **C** | **May-21** | **C** | **C** | **G =** | Action plan in place and being worked to |
| 7 | Fire Protection | Trig Thomas |  | **C** | **Sep-21** | **A =** | **NS** | **NS** | Gap analysis being completed by GM P&P Policy for submission to SLT in Q3. Minor Changes made to Fire Standard and republished. |
| 8 | Prevention | Trig Thomas |  | **C** | **Jul-21** | **A =** | **NS** | **NS** | Gap analysis being completed by GM P&P Policy for submission to SLT in Q3. |
| 9 | Safeguarding | Jim Powell | Liz Warren | **C** | **Jan-22** | **C** | **C** | **G =** | Action plan in place, good progress being made towards full alignment on Q1 23/24. |
| 10 | Fire Investigation | Trig Thomas | Jess James | **C** | **Apr-22** | **A=** | **NS** | **NS** | Fire standard published and gap analysis to be started. |
| 11 | Emergency Preparedness and Resilience | Jim Powell | Alison Hazelton | **C** | **May-22** | **A ↓** | **NS** | **NS** | Work delayed due to addressing priority tasks in Ops Risk iimprovement plan. Plan in place to conduct Gap analysis which is planned for cmpletion by the end of April 2023. |
|  | 12 | Data management | Nikki Richards | Becca Chapman | **C** | **Aug-22** | **G =** | **NS** | **NS** | GAP analysis has been started, curently awaiting NFCC guidence to come out to finalise, Standard also crosses over with CRMP Standard. No current date to take to SLT. |
|  | 13 | Leadership and People | Becci Jefferies |  | **C** | **Dec-22** | **NS** | **NS** | **NS** | Standard published in December 2022 - session to begin gap analysis scheduled for March |
|  | 14 | Leading the Service | Becci Jefferies |  | **C** | **Dec-22** | **NS** | **NS** | **NS** | Standard published in December 2022 - session to begin gap analysis scheduled for March |
|  | 16 | Fire Control | Jim Powell | Simon Harris | **G** | Mar-23 |  |  |  |  |
|  | 17 | Communication and Consultation Engagement | Paul Bremble | Jo Watson | **G** | Mar-23 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| Not published | 15 | Workforce Management | Becci Jefferies |  |  | Aug-22 |  |  |  |  |
|  | 18 | Commercial and Procurement | Conor Byrne |  |  | Sep-23 |  |  |  |  |
|  | 19 | Finance and Assurance | Conor Byrne |  |  | Sep-23 |  |  |  |  |
|  | 20 | Asset Management |  |  |  | Sep-23 |  |  |  |  |

**Appendix A – Additional Data**

**Equality, Diversity and Inclusion Data**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Measure** | | **Q1**  **Actual** | **Q2**  **Actual** | **Q3**  **Actual** | **Q4**  **Actual** | **2022/23 YTD** |
| **Q3 21/22** | **Authorised establishment at the end of Q2 2022/23 (Number of authorised posts)** |
| **STAFF IN POST** | Wholetime | 360 | 368 | 361 |  | 361 | 366 | 361 |
| Retained | 68 | 70 | 66 |  | 66 | 59 | 65 |
| Control | 41 | 39 | 38 |  | 38 | 40 | 40 |
| Green Book | 171 | 175 | 172 |  | 172 | 172 | 170 |
| **Total Number of Staff in Post** | **640** | **652** | **637** |  | **637** | **637** | **636** |
|  | | Q1 | Q2 | Q3 | Q4 | **2022/23 YTD** | **Q3 21/22** |  |
| **STAFF TURNOVER** | Wholetime | 13 | 6 | 6 |  | 25 | 10 |
| Retained | 0 | 3 | 4 |  | 7 | 5 |
| Control | 2 | 3 | 3 |  | 8 | 2 |
| Green Book | 6 | 17 | 7 |  | 30 | 9 |
| Total Number of Leavers (Heads) | 21 | 29 | 20 |  | 70 | 26 |
| Staff in Post (SIP) | 640 | 652 | 637 |  | 643 | 637 |
| **Percentage of Leavers vs. SIP** | **3.28%** | **4.45%** | **3.14%** |  | **10.88%** | **4.08%** |
|  | | Q1 | Q2 | Q3 | Q4 | **2022/23 YTD** | **Target** | **YTD Q3 21/22** |
| **FEMALE STAFF** | Wholetime | 5.0% | 5.2% | 5.2% |  | 5.2% | 4% | 5.5% |
| Retained | 16.2% | 14.3% | 13.6% |  | 13.6% | 16.9% |
| Control | 73.2% | 74.4% | 71.0% |  | 71.0% | 70.0% |
| Green Book | 56.7% | 55.4% | 55.81% |  | 55.81% | 56.4% |
| **Total**  **Total** | **24.4%** | **23.8%** | **23.7%** |  | **23.7%** | **24.3%** |
|  | | Q1 | Q2 | Q3 | Q4 | **2022/23 YTD** | **Target** | **YTD Q3 21/22** |
| **ETHNICITY FIGURES** | Wholetime | 4.4% | 4.3% | 4.4% |  | 4.4% | 5% | 4.1% |
| Retained | 4.4% | 4.3% | 3.0% |  | 3.0% | 1.7% |
| Control | 7.3% | 7.7% | 7.9% |  | 7.9% | 5.0% |
| Green Book | 14.0% | 14.2% | 14.0% |  | 14.0% | 12.8% |
| **Total** | **7.19%** | **7.06%** | **7.06%** |  | **7.06%** | **6.3%** |
|  | Staff Turnover at the end of this quarter is 3.14% (predicted out-turn at year end is 10.88%. There were 20 leavers and 5 new starters this quarter. 29 individuals currently hold more than one role (Dual Contract).  Exit surveys continue to be offered face to face or virtually and this quarter 63% of those offered an exit survey took place or the individuals responded in writing. This is a decrease from last quarter where we achieved 78%. Of the 19 offered 7 declined an interview or didn’t return their form at the end of the reporting period.  The number of employees from an ethnic minority background has decreased from 46 to 45 this quarter. The percentage has remained the same as last quarter 7.06%. This is due to three individuals leaving, two joining RBFRS and staff in post figures reducing. Compared to this quarter last year we are 0.76% higher. Overall performance stands at the end of the quarter is 7.06%  The number of female firefighters employed at the end of this quarter has reduced from 29 to 28 this quarter. One female on a dual contract left her On-Call Firefighter role but remained in her Wholetime position. This has therefore minimally decreased the percentage from 6.6% last quarter to 6.56% in Q3.  The number of staff employed by RBFRS declaring a disability has remained at 33 in Q3. One member of staff with a disability left the service during Q3 and an existing member of staff has updated their personal data to show they now have a disability. | | | | | | | |

**Staff Ethnicity Profile**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Ethnicity** | **Wholetime** | **Retained** | **Control** | **Green Book** | **All Staff** |
| White British | 345 | 64 | 35 | 148 | 592 |
| Other Ethnicity | 16 | 2 | 3 | 24 | 45 |
| Unknown | 0 | 0 | 0 | 0 | 0 |
| **Total** | **361** | **66** | **38** | **172** | **637** |



**Staff Age Profile**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Age Group** | **Wholetime** | **Retained** | **Control** | **Green Book** | **Grand Total** |
| 25 and Under | 14 | 8 | 6 | 16 | **44** |
| 26 - 35 | 90 | 25 | 13 | 31 | **159** |
| 36 - 45 | 136 | 19 | 7 | 38 | **200** |
| 46 - 55 | 108 | 10 | 11 | 48 | **177** |
| 56 - 65 | 13 | 4 | 1 | 32 | **50** |
| 66 and Over | 0 | 0 | 0 | 7 | **7** |
| **Grand Total** | **361** | **66** | **38** | **172** | **637** |

**Staff Gender Profile**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Gender** | **Wholetime** | **Retained** | **Control** | **Green Book** | **All Staff** |
| Female | 19 | 9 | 27 | 96 | 151 |
| Male | 342 | 57 | 11 | 76 | 486 |
| Other | 0 | 0 | 0 | 0 | 0 |
| **Total** | **361** | **66** | **38** | **172** | **637** |

# Appendix B – 2022-23 Annual Objectives

1. We will provide education and advice on how to prevent and mitigate the impacts of fires and other emergencies.
2. We will ensure a swift and effective response when called to emergencies.
3. We will provide advice, consultation and enforcement in relation to fire safety standards in buildings.
4. We will seek opportunities to contribute to a broader safety, health and wellbeing agenda, whilst delivering our core functions.
5. We will ensure that Royal Berkshire Fire and Rescue Service provides good value for money, and is financially and environmentally sustainable, whilst ensuring Equality of Access for the public.
6. We will continue to work with Central Government and key stakeholders in the interests of the people of Royal Berkshire.
7. We will recruit, train and develop our people to ensure we create a safe, professional, capable and diverse workforce that are supported to become the best public servants they can be for the residents of Berkshire.
8. We will manage RBFRS in accordance with best practice and national professional standards, understanding and continuous improvement, learning from events and being transparent in our compliance.
9. We will be strong and visible in our leadership in developing a diverse and inclusive ‘one team’ culture, reflecting our Equality, Diversity and Inclusion Objectives, where everyone’s contribution is valued and positive behaviours are recognised.
10. We will explore collaboration opportunities to ensure we deliver effective and efficient services to the people we serve.

# Appendix C – 2022-23 Performance Measures and Definitions

**Service Provision**

|  |  |  |
| --- | --- | --- |
| **ID** | **Measure** | **Definition** |
| 1 | Number of fire deaths | The number of deaths that occur as the result of a fire, even when the death occurs weeks or months later. |
| 2 | Number of non-fatal fire casualties | The number of non-fatal casualties that occur as a result of a fire. This includes any injuries or medical attention which are attributed to the fire. |
| 3 | Number of deliberate primary fires | The total number of primary fires that have been started deliberately.  Primary fires are potentially more serious fires that harm people or cause damage to property and meet at least one of the following conditions:   * any fire that occurred in a (non-derelict) building, vehicle or (some) outdoor structures * any fire involving fatalities, casualties or rescues * any fire attended by five or more pumping appliances |
| 4 | Number of deliberate secondary fires | The total number of secondary fires that have been started deliberately.  Secondary fires are generally small outdoor fires, not involving people or property. These include refuse fires, grassland fires and fires in derelict buildings or vehicles, unless these fires involved casualties or rescues, or five or more pumping appliances attended, in which case they become primary fires. |
| Prevention | | |
| 5 | Increase the number of Referrals for Safe and Well visits received from our partners | RBFRS receive referrals from other agencies for individuals at risk from fire in their homes. These referrals are a high quality source of information about those at risk in our communities. |
| 6 | Percentage of Safe and Well referrals, where there has been a threat or incidence of arson, completed within 48 hours. | When RBFRS are made aware of the threat or an incidence of arson against an individual(s) a Safe and Well Visit should be conducted, wherever possible, within 48 hours. |
| 7 | Percentage of Very High and High Risk Safe and Well Referrals completed within target time | Safe and Well Referrals are risk assessed, with each category of risk having a target time for completion. Very High risk referrals have a target time of 72 hours and High risk referrals have a target time of 14 days. |
| 8 | Percentage of Medium Risk Safe and Well Referrals completed within target time | Safe and Well Referrals are risk assessed, with each category of risk having a target time for completion. Medium risk referrals have a target time of 21 days. |
| Protection | | |
| 9 | Proportion of Fire Safety Audits conducted against premises identified as High or Very High Risk in our Risk Based Inspection Programme | A Fire Safety Audit is carried out to enforce the Regulatory Reform Order (RRO) 2005. Our Risk Based Inspection Programme targets the riskiest premises in the county for inspection. Fire Safety Audits can also result from complaints, or can be carried out after an incident or for training purposes. This measure allows us to monitor how our resources are being targeted at risk. |
| 10 | Percentage of Fire Safety Audits with a ‘Broadly Compliant’ result. | The percentage of completed Fire Safety Audits carried out in commercial premises, where the result was ‘Broadly Compliant’ (satisfactory) and no further action or follow-up was required. |
| 11 | Percentage success when cases go to court. | RBFRS prosecute serious cases following Fire Safety Audits. A successful outcome at court is a finding or admission of guilt. |
| 12 | Percentage of statutory fire consultations completed within the required timeframes. | Statutory fire consultations have a legally defined timeframe in which they must be completed. Types of consultation include:  • Licensing  • Building regulations |
| 13 | The number of Automatic Fire Alarm calls received. | Automatic Fire Alarm calls are calls from Alarm systems and have a higher likelihood of being a false alarm. Reducing the number of these types of calls makes us more efficient. |
| 14 | Percentage of Automatic Fire Alarm calls where RBFRS did not attend | This is the number of Automatic Fire Alarm calls received where we did not attend. In some circumstances we are able to seek confirmation before attending, enabling us to be more efficient. |
| Response | | |
| 15 | Percentage of occasions where the first fire engine arrives at an emergency incident within 10 minutes from time the emergency call was answered | This is our Response Standard, and looks at the time taken from when the Fire Control Room Operator answers the phone until the time the first fire engine (appliance) arrives at the scene of the emergency incident. We aim to attend 75% of these incidents in under 10 minutes. |
| 16 | Percentage of wholetime frontline pumping appliance availability | This measure shows the percentage of time that our wholetime pumping appliances are available for mobilisation. Reasons for unavailability include mechanical defects and crewing. |
| 17 | Percentage of hours where there is adequate crewing on on-call frontline pumping appliances (based on 24/7 crewing) | This is the percentage of hours where there are sufficient minimum qualified firefighters on on-call pumping appliances (fire engines) to enable the appliance to be available. On-call fighters are ready to leave their place of work or home and attend emergencies from the local retained station, when they receive the call. |
| Resilience | | |
| 18 | Percentage of visits to Very High, High and Medium Operational Risk sites completed in timescale | Operational Risk sites are those locations with particular characteristics (e.g. use, location) that pose a specific or unusual risk to our firefighters and the surrounding communities. Regular familiarisation visits by crews and support staff are required to ensure understanding of the risk is up to date. |
| 19 | Number of Service Delivery Hub exercises completed | Service Delivery Hub-level operational exercises are an important part of ensuring RBFRS is prepared for incidents that might occur through testing our planning assumptions, guidance and site specific response plans. |
| Customer Experience | | |
| 20 | Percentage of domestic respondents satisfied with the overall service | A customer feedback questionnaire is sent to those who have experienced a dwelling fire asking about their satisfaction and experience with the service they received from RBFRS. |
| 21 | Percentage of commercial respondents satisfied with the overall service | A customer feedback questionnaire is sent to business owners/ managers who have experienced a fire in their commercial premises asking about their satisfaction and experience with the service they received from RBFRS. |
| 22 | Percentage of respondents satisfied with the services with regards to Fire Safety Audits | A customer feedback questionnaire is sent to business owners/ managers who have had a full fire safety audit, asking about their satisfaction and experience with the service they received from RBFRS. |
| 23 | % of domestic respondents satisfied with the service regards their Safe and Well Visit | A customer feedback questionnaire is sent to a sample of individuals who have received a Safe and Well Visit and asks about their satisfaction and experience with the service they received from RBFRS. |
| 24 | Number of complaints received | The number of complaints made to RBFRS about any aspect of our service or staff. |
| 25 | Number of compliments received | The number of compliments received by RBFRS about any aspect of our service or staff. |

**Corporate Health**

|  |  |  |
| --- | --- | --- |
| **ID** | **Measure** | **Definition** |
| Human Resources and Learning & Development | | |
| 26 | Percentage of working time lost to sickness across all staff groups | This measure looks at sickness across the whole organisation and the percentage of time lost, based on the number of working hours available to the organisation. |
| 27 | Percentage of eligible staff with Personal Development Reviews | This measure reflects the percentage of eligible employees who have had a Personal Development Review meeting. Eligible staff are those who have completed their initial probation period, before the end of the PDR period and who have not been absent for over 50% of the reporting period. Employees moving within the Organisation to new roles on trial or probation periods will still be eligible for a PDR. |
| 28 | Number of formal grievances | The number of formal grievances raised by staff under the Grievance, Bullying and Harrassment Policy. |
| Health and Safety | | |
| 29 | Number of RIDDOR accidents and diseases | RIDDOR (Reporting of Injuries Diseases and Dangerous Occurrences Regulations) are more serious injury accidents and diseases. |
| Finance and Procurement | | |
| 30 | Percentage of spend subject to competition | This measure looks at all items of expenditure over £10k as RBFA must obtain quotes or tenders for all these purchases.  This excludes statutory payments such as local authority charges or HMRC. |
| 31 | Compliant spend as a percentage of overall spend | This measure calculates the supplier spend that is in a compliant contract as a percentage of the total spend to external bodies and suppliers (as per RBFA contract regulations). |
| Freedom of Information | | |
| 32 | Number of Information Commissioner assessments finding that the Service has breached Information Rights Legislation (Freedom of Information Act, Environmental Regulations or Data Protection Legislation) | RBFRS are required to conform to Data Protection and Freedom of Information legislation. The Information Commissioner is responsible for determining compliance and issuing advice or penalties. This measure includes only incidents where there is a finding of a breach (not complaints which are subsequently dismissed). |

# Appendix D – Glossary

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| Abbreviation | Meaning | Context |
| ACFO | Assistant Chief Fire Officer |  |
| AFA | Automatic False Alarms |  |
| AIO | Accident Investigation Officers |  |
| ALP | Aerial Ladder Platform |  |
| AM | Area Manager |  |
| APB | Additional Pensionable Benefit |  |
| AR3 | Animal Rescue Level 3 | Officer or team specialising in animal rescue |
| ARA | Additional Responsibility Allowance |  |
| ARP | Adults at Risk Programme |  |
| ARU | Animal Rescue Unit |  |
| ASB | Anti-Social Behaviour |  |
| AWE | Atomic Weapons Establishment |  |
| BA | Breathing Apparatus |  |
| BAU | Business As Usual |  |
| BCF | Behavioural Competency Framework |  |
| BFBC | Bracknell Forest Borough Council |  |
| BME | Black and Minority Ethnic |  |
| BMKFRS | Buckinghamshire & Milton Keynes Fire & Rescue Service |  |
| BPI | Business Process Improvement |  |
| CAFS | Compressed Air Foam System | Most appliances have this for extinguishing small fires quickly |
| CEMT | Corporate Emergency Management Team |  |
| CFO | Chief Fire Officer |  |
| CM | Crew Manager |  |
| COMAH | Control of Major Accident Hazards | Top tier and low tier sites throughout Berkshire. High risk sites. |
| CRP | Community Risk Programme |  |
| CS | Community Safety |  |
| CSA | Community Safety Adviser |  |
| DAPs | Development Assessment Pathways |  |
| DCFO | Deputy Chief Fire Officer |  |
| DIM | Detection Identification Monitoring | Mobilised from Oxfordshire Fire and Rescue Service |
| DPA | Data Protection Act |  |
| DRA | Dynamic Risk Assessment | One of the methods for identifying risk in the workplace and recording it for legal reasons |
| DSS | Director of Support Services |  |
| DVR | Digital Voice Recorder |  |
| EDI | Equality, Diversity and Inclusivity |  |
| EIR | Environmental Information Regulations |  |
| EPM | Emergency Planning Manager | One for each of the six Unitary Authorities |
| EPO | Emergency Planning Officer | Some of the EPM’s have a EPO, such as Reading Borough Council |
| ESMCP | Emergency Services Mobile Communications Programme |  |
| ESN | Emergency Services Network |  |
| FARRG | Fire and Rescue Risk Group |  |
| FBU | Fire Brigades Union |  |
| FCP | Forward Control Point | A nominated point area where resources can be deployed from to meet the needs of an incident |
| FDO | Flexi Duty Officer |  |
| FF | Firefighter |  |
| FI | Fire Investigation |  |
| FIO | Fire Investigation Officer | A nominated Officer with the skills to assess what caused a fire and why |
| FOIA | Freedom of Information Act |  |
| FPS | Firefighters’ Pension Scheme |  |
| FRIC | Fire and Rescue Indemnity Company |  |
| FRSA | Fire and Rescue Service Association |  |
| FS | Fire Safety | Green/Grey book personnel carrying out inspections within buildings and events |
| FSG | Fire Survival Guidance |  |
| FSIOs | Fire Safety Inspecting Officers |  |
| GDPR | General Data Protection Regulation |  |
| GM | Group Manager |  |
| HERU | Hazardous Environmental Response Unit |  |
| HFRS | Hampshire Fire and Rescue Service |  |
| HGV | Heavy Goods Vehicle |  |
| HMEPA | Hazardous Materials Environmental Protection Advisor | Was known as a Hazmat Officer. Specialist Officer with the skills to deal with chemical incidents. |
| HMICFRS | Her Majesty’s Inspectorate of Constabulary & Fire and Rescue Services |  |
| HMO | House of Multiple Occupancy |  |
| HoS | Head of Service |  |
| HRRBs | High Risk Residential Buildings |  |
| HRU | Heavy Rescue Unit | Attends road traffic collisions of 3 or more cars HGVs |
| HR and L&D | Human Resources and Learning and Development |  |
| HSE | Health and Safety Executive |  |
| IBIS | Incident & Building Information System | The ICT system where all incident and building information is held. |
| ICO | Information Commissioner's Office |  |
| ICT | Information Communication Technology |  |
| ICU | Incident Control Unit | Large bus mobilised on 7 pump or more incidents |
| IEC | Immediate Emergency Care |  |
| IRMP | Integrated Risk Management Plan |  |
| IRS | Incident Recording System |  |
| ITHC | Information Technology Health Checks |  |
| JESIP | Joint Emergency Services Interoperability Principles |  |
| JO | Junior Officer |  |
| JY | Juliet Yankee | RBFRS call sign in Control for all appliances |
| L&D | Learning and Development |  |
| L1 | Level 1 Officer | Incident Command Level - Crew and Watch Manager |
| L2 | Level 2 Officer | Incident Command Level - Station Manager/Group Manager A |
| L3 | Level 3 Officer | Incident Command Level - Group Manager A & B |
| L4 | Level 4 Officer | Incident Command Level - Area Manager and Principal Officer |
| LGPS | Local Government Pension Scheme |  |
| LGV | Light Goods Vehicle |  |
| LMS | Learning Management System |  |
| LPP | Light Portable Pump |  |
| LRF | Local Resilience Forum | Multi-agency partners collaborate to fulfil their duties under the Civil Contingencies Act 2004 |
| LSP | Local Safety Plan |  |
| MAC | Media Advisory Cell |  |
| MAPS | Multi-Agency Problem Solving |  |
| MDT | Mobile Data Terminal |  |
| MHCLG | Ministry of Housing Communities and Local Government |  |
| MORRG | Management of Road Risk Group |  |
| MRV | Multi Roll Vehicle |  |
| MSK | Musculoskeletal-(sickness) |  |
| NAG | Neighbourhood Action Group |  |
| NFCC | National Fire Chiefs Council |  |
| NILO | National Interagency Liaison Officer |  |
| NOG | National Operational Guidance |  |
| NVQ | National Vocational Qualification |  |
| OFRS | Oxfordshire Fire and Rescue Service |  |
| OiC | Officer in Charge |  |
| OJEU | Official Journal of the European Union |  |
| ONR | Office for Nuclear Regulations |  |
| OPAS | Operational Policy and Support |  |
| OQP | Operational Qualifications Planner |  |
| OSEP | Operational Support and Emergency Planning |  |
| OSR | Operational Support Room |  |
| OSU | Operational Support Unit |  |
| OTB | Over the Border |  |
| OTP | Officer Training Programme |  |
| P2P | Purchase to Pay |  |
| PDA | Pre-determined Attendance |  |
| PDI | Personal Development Interview |  |
| PDR | Personal Development Review |  |
| PFI | Post Fire Inspection |  |
| PID | Project Initiation Document | The formal document used to define project objectives, deliverables, costs and timescales for approval |
| PPE | Personal Protective Equipment |  |
| PPV | Positive Pressure Ventilation |  |
| PQA | Personal Qualities and Attributes |  |
| PRF | Personal Record File |  |
| PSAA | Public Sector Audit Appointments |  |
| PSO | Programme Support Office |  |
| QCF | Qualifications Credit Framework |  |
| WBDC | West Berkshire District Council |  |
| RA | Risk Assessment |  |
| RBFA | Royal Berkshire Fire Authority |  |
| RBWM | Royal Borough of Windsor and Maidenhead |  |
| RDS | Retained Duty System |  |
| RIDDOR | Reporting of Injuries Diseases and Dangerous Occurrences Regulations |  |
| RMS | Remotely Managed Stations |  |
| RRT | Risk Reduction Team |  |
| RTC | Road Traffic Collision |  |
| RTW | Return To Work |  |
| S&W | Safe and Well visit |  |
| SAG | Safety Advisory Group |  |
| SAIF | Strategic Asset Investment Framework |  |
| SCAS | South Central Ambulance Service |  |
| SCC | Strategic Command Centre |  |
| SCG | Strategic Coordinating Group |  |
| SDMT | Service Delivery Management Team |  |
| SECTU | South East Counter Terrorism Unit |  |
| SJCC | Staff Joint Consultative Committee |  |
| SLT | Senior Leadership Team |  |
| SM | Station Manager |  |
| SPB | Strategic Performance Board |  |
| Stn 1 | Station 1 – Caversham Road | Wholetime |
| Stn 10 | Station 10 – Wokingham | Wholetime |
| Stn 11 | Station 11 – Mortimer | Retained (On Call) |
| Stn 14 | Station 14 – Ascot | Satellite Station (operates from 0900-1800 hours daily) |
| Stn 15 | Station 15 – Crowthorne | Retained (On Call) |
| Stn 16 | Station 16 – Bracknell | Wholetime |
| Stn 17 | Station 17 – Slough | Wholetime |
| Stn 18 | Station 18 – Langley | Wholetime |
| Stn 19 | Station 19 – Maidenhead | Wholetime |
| Stn 2 | Station 2 – Wokingham Road | Wholetime |
| Stn 20 | Station 20 – Whitley Wood | Wholetime |
| Stn 21 | Station 21 – Windsor | Satellite Station (operates from 0900-1800 hours daily) |
| Stn 3 | Station 3 – Dee Road | Wholetime |
| Stn 4 | Station 4 - Newbury | Wholetime |
| Stn 5 | Station 5 - Hungerford | On Call (Retained) |
| Stn 6 | Station 6 - Lambourn | On Call (Retained) |
| Stn 7 | Station 7 – Pangbourne | On Call (Retained) |
| Stn 9 | Station 9 – Wargrave (closed September 2020) | On Call (Retained) |
| ToA | Threat of Arson |  |
| TCG | Tactical Coordinating Group |  |
| TCR | Training Course Request |  |
| TIC | Thermal Image Camera |  |
| TVFCS | Thames Valley Fire Control Service |  |
| TVP | Thames Valley Police |  |
| UA | Unitary Authority |  |
| USAR | Urban Search and Rescue |  |
| WAH | Working at Height |  |
| WDS | Wholetime Duty System |  |
| WM | Watch Manager |  |
| WRT | Water Rescue Team |  |
| WT | Wholetime |  |
| WYPF | West Yorkshire Pension Fund (from context) |  |