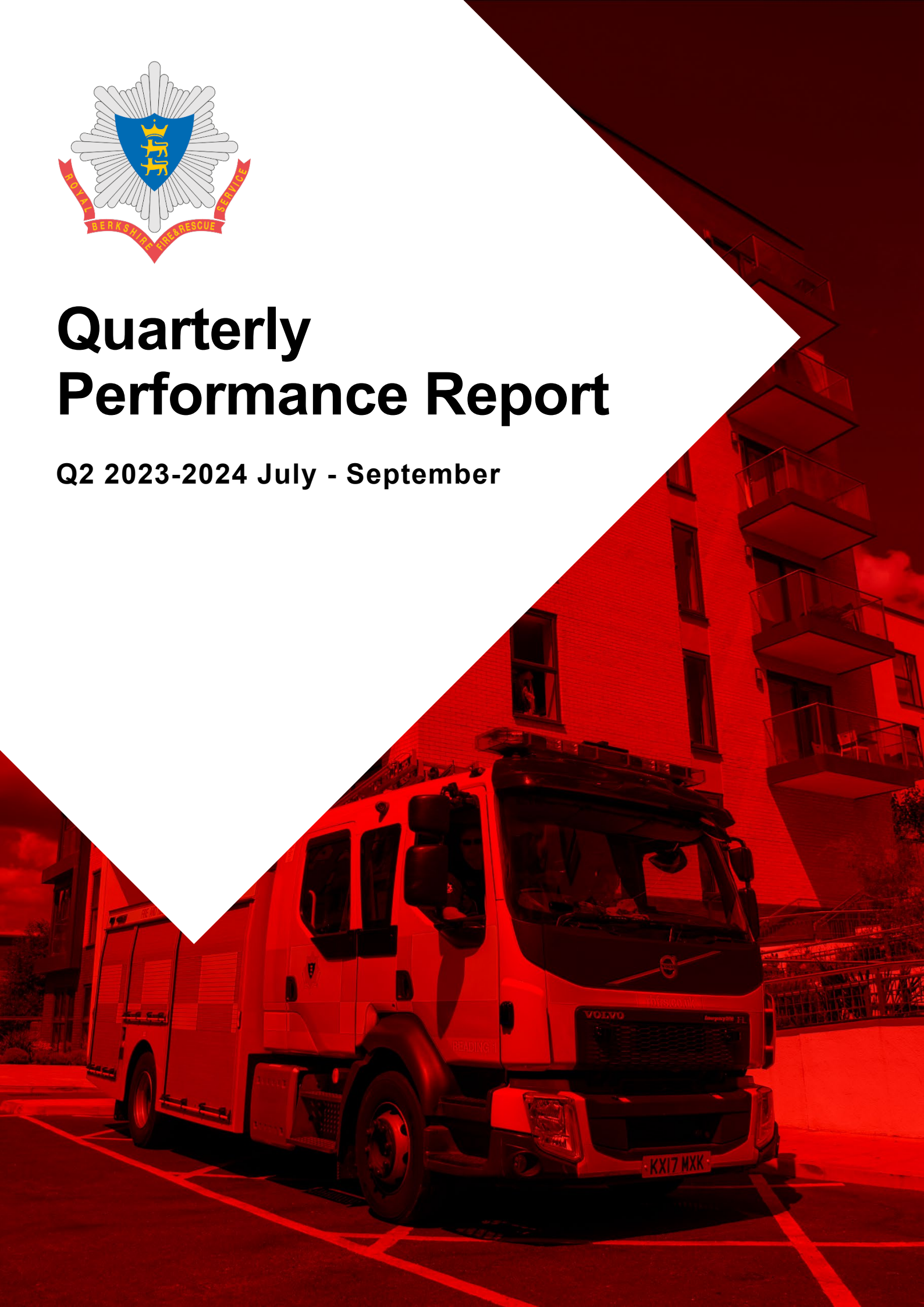




Quarterly Performance Report

Q2 2023-2024 July - September





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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



Email us at: performance@rbfrs.co.uk



Call us on: 0118 945 2888



Write to us at: Newsham Court, Pincents Kiln, Calcot, Reading, Berkshire, RG31 7SD



Introduction

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

In our Annual Plan for 2023-24, we set 9 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), RBFRS Development Programme and Strategic Asset Investment Framework).

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

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



Quarter Two Summary



2097

Total number of emergency incidents in Berkshire



72.9%

% of occasions we responded to emergency incidents within 10 minutes



13.8%

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



60.4%

% of Full Fire Safety Audits with a 'Broadly Compliant' result



6

Number of complaints received



4.8%

% of working time lost to staff sickness across all groups



100.0%

Compliant spend as a % of overall spend



Incident Trends

We responded to 2097 emergency incidents in Berkshire in Quarter 2 2023-24. Chart 1 below shows the trend in incidents over time, and for the most recent quarters includes the five year maximum, minimum and average incident levels for comparison. The chart illustrates the fall in overall incident numbers during the Covid-19 pandemic, and shows the hot, dry summers of 2018 and 2022. The level of emergency incidents in Quarter 2 of this year was below the five year average. This is as expected as this summer was significantly cooler and wetter than both 2022 and 2018.

Chart 1 - Incident Trends

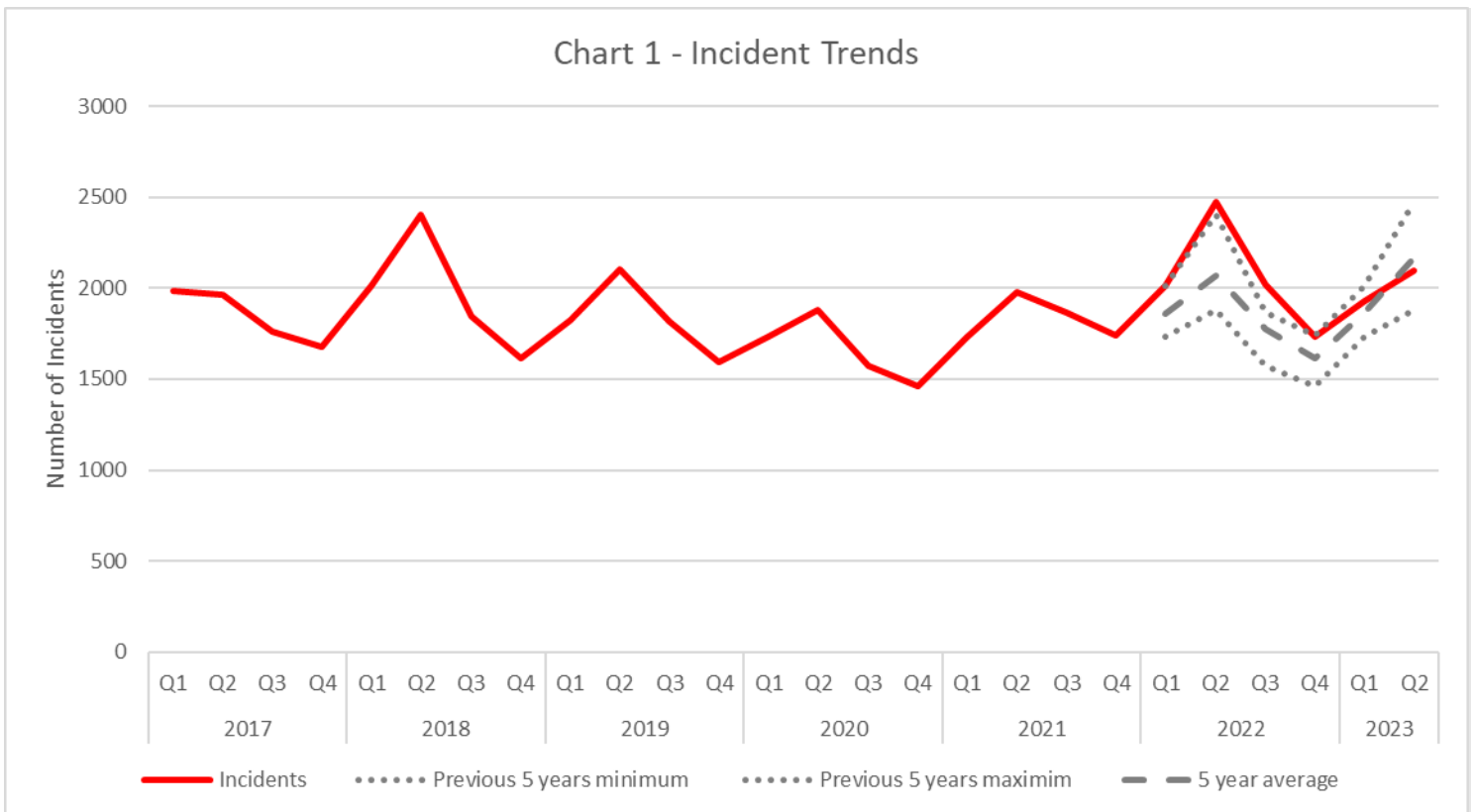
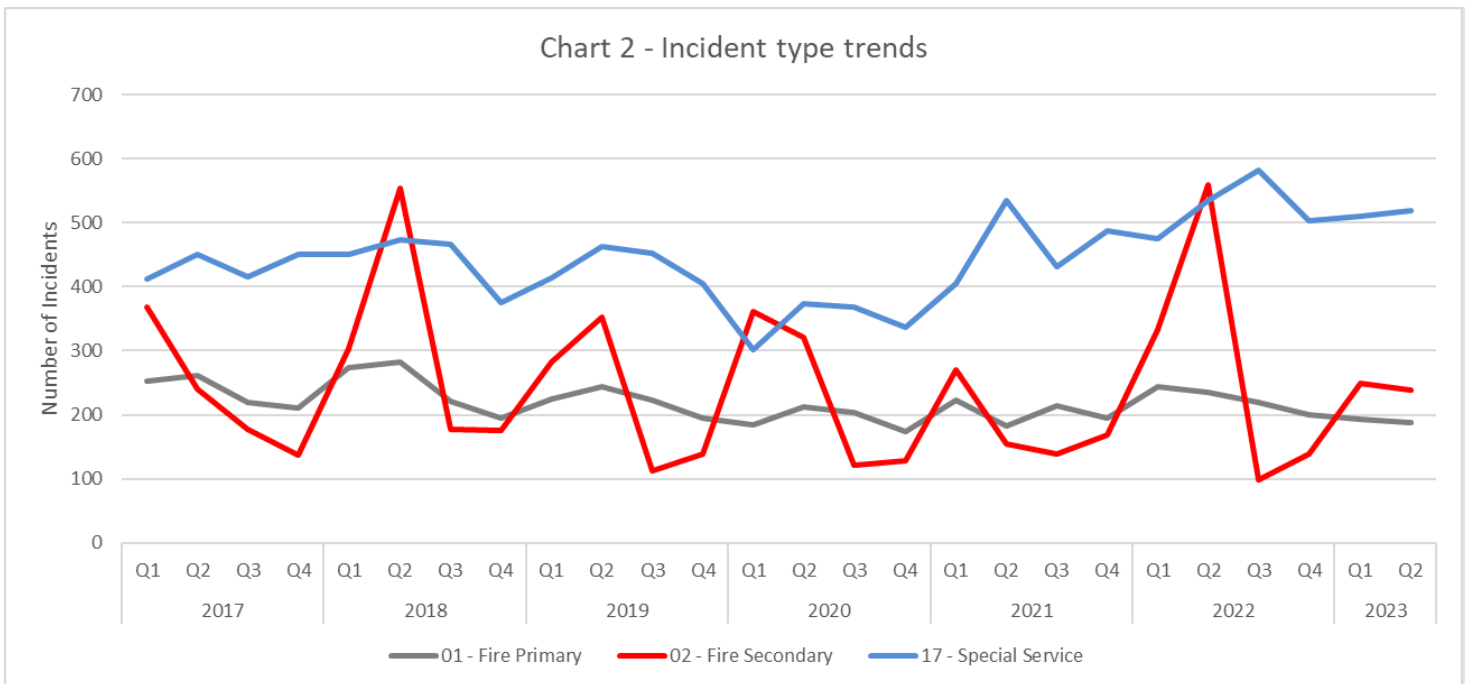




Chart 2 shows trends for major incident types, and clearly illustrates the seasonal and weather related patterns of secondary fires. Both primary and secondary fires are following a gradual downward trend over the past six years. Special service incidents dipped during the pandemic but levels are now higher than they were pre 2020. This incident group covers a range of emergencies which show different trends. The key highlights are:

- Number of hazmat and road traffic incidents are relatively similar to they were pre-pandemic.
- Services to assist other agencies, to people locked in or out, and to flooding incidents are higher than they were pre-pandemic. Rescue incidents, particularly rescues from water, are also higher.

Chart 2 - Incident type trends





Quadrant One – Service Provision

Hub working across Protection, Prevention and Response

A fire occurred in July 2023 at a local car wash which resulted in one casualty who was treated for smoke inhalation by the ambulance service. Our response to this incident resulted in increased prevention work in the local area and a prosecution progressed at the address due to concerns raised by the response crews to the protection team.

The fire was in the kitchen of a commercial café located on the car wash premises. This would usually be considered a simple premises and categorised as low risk. However, the risk was elevated when we received a request from a fire crew who had attended a fire and noticed sleeping accommodation on site. They had also expressed maintenance concerns regarding exposed wiring, no fire detection, cooking in oil, smoking materials, and combustibles present. Access to the sleeping area was limited, meaning a fire in this area would make any escape difficult for the occupants of the inner room.

A Fire Safety Inspector responded immediately after triaging the concern. On arrival, it became clear the crew had been well founded in their concerns and that the sleeping premises would need to be considered for prohibition for sleeping. On occasion the Local Authority may need to be contacted to help house those being made homeless by a prohibition, but this was not required in this case as the Responsible Person was able to rehouse the individuals.

Over the following weeks, crews attended the site during the evening to ensure compliance with the prohibition order. Following a meeting with the legal team, a decision was made to pursue a prosecution case due to the breaches identified on the premises. At the time of writing, the prosecution is ongoing.

This incident demanded a swift response and communication across several departments and working with outside agencies to make our communities safer. The premises have now removed the sleeping accommodation and the area is used for storage.



Demand on Protection Teams impacting Performance

A combination of high sickness levels, team members on light duties and work demands from post-fire inspections, complaints and Higher Risk Residential Buildings (HRRBs) activity completion continues to challenge delivery against the Risk Based Inspection Programme (RBIP). In addition the Protection team suffered a bereavement in September, which impacted staff (with a second bereavement in early Q3). Managers have prioritised staff wellbeing and supporting teams through this challenging period.

Work to integrate the management of HRRBs into business-as-usual activity via the RBIP remains a high priority following the completion of the Built Environment Programme.

Protection teams continue to engage with Local Authorities to understand how they have progressed in auditing Housing of Multiple Occupation (HMOs) and how we can support them in understanding the risk associated with these properties. This is important work as we recognise that the responsibility for licensing and inspecting HMOs remains with Local Authorities. However, they remain an area of risk in the county. Teams continue to liaise with Local Authorities in regard to HMOs to see where we can support.

In addition to the above work demands, there is an increased number of staff in development, which we have recorded as a risk on the corporate risk register. This investment in new staff will bolster team capacity in the future as they work through the necessary qualifications, but the ongoing development currently adds to workloads. We have sought to create a recruitment pipeline to mitigate this impact in the long-term.

Hub Managers continue to share resources across Hubs, continuing to identify and address areas of highest risk.



Appliance availability and the impact on our Response Standard.

Whilst not as high as the same quarter in previous years, Quarter Two remains one of our busier periods. When combined with a peak level period and critical training demands, our performance has fallen just short of the Response Standard target during this Quarter.

High numbers of staff in development and high staff turnover further increased pressure on appliance availability across the Service. Our management of crewing is robust and achieved through the Operational Support team and Hub Managers, who proactively review and forecast crewing through the Response Resourcing Group to ensure impacts are minimal, particularly in known peak periods.

It is essential that we continue to deliver a programme of risk critical training, which has been challenged by the high number of staff in development and the knock-on effect of flooding at the Training Centre. In Q2 we saw an increased number of appliances on delays for risk critical training including the introduction of an enhanced water rescue capability in the East of the county. We recognise the importance of investing time to support the development of staff. However, whilst releasing staff to attend training courses is essential, it does result in increased pressures in crewing.

However, even with the additional training demands in this quarter, it is pleasing to see an improvement in this measure compared to Q2 last year which is partly due to the introduction of the Operational Support Team which have improved crewing oversight.





QUADRANT ONE – SERVICE PROVISION		DATA SUMMARY			
Overall Measures					
1. Number of Fire Deaths					2023/24 Target: 0
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	0	1	3	0	1
Target (max)	0	0	0	0	0
2023/24 Actual	2 ↓	1 ↔			3 ↓
<p>The three hubs continue to target prevention activity to the most vulnerable to fire and those most likely to suffer serious consequences due to fire.</p>					
2. Number of non-fatal fire casualties					2023/24 Target: 34 max
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	13	5	17	1	18
Target (max)	8	9	8	9	17
2023/24 Actual	7 ↑	14 ↓			21 ↓
<p>There has been an increase in fire injuries compared to Q2 from the previous year particularly in the Wokingham and West Berkshire areas. Incident information indicates no particular themes or trends. All injuries recorded from the incidents are non-life changing and relatively minor. Examples being smoke inhalation and minor burns from smaller fires relating to a variety of incident types such as electrical, cooking, boat and candles.</p>					
3. Number of deliberate Primary Fires					2023/24 Target: 135 max
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	34	30	43	22	64
Target (max)	33	34	34	34	67
2023/24 Actual	19 ↑	23 ↑			42 ↑
<p>During the school summer holidays, we have seen an increase in deliberate secondary fires in the Royal Borough Windsor and Maidenhead (RBWM). The locations have been mapped to three separate areas. Arson alert boards have been placed in the two main areas and information shared with RBWM High Demand and Complex Case meeting, RBWM Community Safety Partnership, RBWM Wardens and TVP neighbourhood team. East Hub Prevention teams will continue engaging with partners and monitoring for on-going trends.</p>					
4. Number of deliberate Secondary Fires					2023/24 Target: 244 max
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	91	115	23	41	206
Target (max)	78	87	38	41	165
2023/24 Actual	68 ↑	62 ↑			130 ↑



Prevention Measures					
5. Increase the number of Referrals for Safe and Well visits received from our partners					2023/24 Target: 10%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23) % change	30.4%	26.4%	41.6%	38.8%	28.2%
Target percentage change	10%	10%	10%	10%	10%
2023/24 Actual Number	1053	1008			2061
2023/24 Percentage Change	18.4% ↓	13.8% ↓			16.1% ↓
6. Percentage of Safe and Well referrals, where there has been a threat or incidence of arson, completed within 48 hours					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
2023/24 Actual	100% ↔	100% ↔			100% ↔
7. Percentage of Very High Risk Safe and Well Referrals completed within 72 hours					2023/24 Target: 35%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	25.0%	31.1%	28.0%	21.0%	28.2%
Target	35%	35%	35%	35%	35%
2023/24 Actual	37.5% ↑	47.1% ↑			42.9% ↑
8. Percentage of High Risk Safe and Well Referrals completed within target time					2022/23 Target: 50%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	45.2%	33.8%	44.9%	51.7%	39.3%
Target	50%	50%	50%	50%	50%
2023/24 Actual	43.1% ↓	52.3% ↑			47.8% ↑



Protection Measures					
9. Proportion of Fire Safety Audits conducted against premises identified as High or Very High Risk in our Risk Based Inspection Programme					2023/24 Target: Monitor
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)*	N/A	20.6%	21.6%	27.8%	20.6%
Target	-	-	-	-	-
2023/24 Actual	28.1%	23.7% ↑			26.1% ↑
*The Risk Based Inspection Programme was launched on the 28 th April 2022. Monitoring data available from Q2 22/23.					
10. Percentage of Full Fire Safety Audits with a 'Broadly Compliant' result *					2023/24 Target: 60% max
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	78.7%	72.8%	75.2%	69.2%	75.5%
Target (max)	60%	60%	60%	60%	60%
2023/24 Actual	69.5% ↑	60.4% ↑			65.4% ↑
*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.					
Our new Risk Based Inspection Programme (RBIP) was launched at the end of April 2022 and includes many premises that have not been inspected before. This means we have less information available about their risk level and may mean that initially more 'Broadly Compliant' premises will be inspected. As we visit these premises we will learn more about them and incorporate this into their risk score.					
11. Percentage success when cases go to court					2023/24 Target: 80%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	0 cases	0 cases	0 cases	0 cases	0 cases
Target	80%	80%	80%	80%	80%
2023/24 Actual	0 cases	0 cases			0 cases
12. Percentage of Statutory fire consultations completed within the required timeframes					2023/24 Target: 95%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	96.3%	98.9%	96.8%	93.8%	97.5%
Target	95.0%	95.0%	95.0%	95.0%	95.0%
2023/24 Actual	97.0% ↑	97.2% ↓			97.1% ↓



Response Measures					
13. Percentage of occasions where the first fire engine arrives at an emergency incident within 10 minutes from time the emergency call was answered					2023/24 Target: 75%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	76.0%	69.3%	74.2%	76.3%	73.3%
Target	75%	75%	75%	75%	75%
2023/24 Actual	74.6% ↓	72.9% ↑			73.7% ↓
See case study on page 11 for further information about performance in this area.					
14. Percentage of wholetime frontline pumping appliance availability					2023/24 Target: 99%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	97.6%	97.4%	96.6%	98.2%	97.5%
Target	99%	99%	99%	99%	99%
2023/24 Actual	97.3% ↓	97.1% ↓			97.2% ↓
See case study on page 11 for further information about performance in this area.					
15. Percentage of hours where there is adequate crewing on on-call frontline pumping appliances (based on 24/7 crewing)					2023/24 Target: 50%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	44.4%	40.3%	35.9%	41.7%	42.4%
Target	50%	50%	50%	50%	50%
2023/24 Actual	46.5% ↑	38.4% ↓			42.5% ↑
See case study on page 11 for further information about performance in this area.					



Resilience Measures					
16. Percentage of visits to Very High, High and Medium Operational Risk sites completed in timescale					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	14.8%	30.5%	42.9%	60.9%	14.8%
Target	100%	100%	100%	100%	100%
2023/24 Actual	57.1% ↑	80.0% ↑			65.9% ↑
<p>Response Managers continue to encourage stations to be proactive in the planning of Operational Risk visits and performance continues to be a substantial improvement from the previous year. On occasions it can be challenging to attend sites within timeframes allocated due to availability of the Responsible Person (RP) and site access</p>					
17. Number of Service Delivery Hub exercises completed					2023/24 Target: 12
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	3	1	4	4	4
Target	3	3	3	3	6
2023/24 Actual	4 ↑	1 ↔			5 ↑
<p>All hub exercises completed in Q1 including East Hubs Q2 exercise. Central Hubs Q2 exercise remains outstanding in the reporting figures, due to it being rescheduled to the end of October to accommodate a multi-agency attendance.</p>					
18. Percentage of Automatic Fire Alarm calls where RBFRS did not attend					2023/24 Target: 30% min
	Q1	Q2	Q3	Q4	Year to Q4
Previous Year (22/23)	26.7%	23.0%	24.2%	25.4%	24.8%
Target	30%	30%	30%	30%	30%
2022/24 Actual	25.7% ↓	25.8% ↑			25.7% ↓
<p>The service will be evaluating how it delivers against the Unwanted Fire Signals policy, looking at how effectively we work with businesses to reduce false alarms. This activity will address the HMICFRS AFI related to false alarms. This activity will take place from Q4 23/24 - Q1 24/25.</p>					



Customer Experience Measures					
19. Percentage of domestic respondents satisfied with the overall service					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
2023/24 Actual	100% ↔	100% ↔			100% ↔
20. Percentage of commercial respondents satisfied with the overall service					2023/24 Target: 95%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	100%	100%	No returns	100%	100%
Target	95%	95%	95%	95%	95%
2023/24 Actual	100% ↔	100% ↔			100% ↔
21. Percentage of respondents satisfied with the services with regards to Fire Safety Audits					2023/24 Target: 90%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	100%	96.9%	100%	100%	100%
Target	90%	90%	90%	90%	90%
2023/24 Actual	100% ↔	100% ↑			100% ↑
22. Percentage of domestic respondents satisfied with the service regards their Safe and Well Visit					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	99.1%	100%	99.0%	100%	99.5%
Target	100%	100%	100%	100%	100%
2023/24 Actual	100% ↑	100% ↔			100% ↑
23. Number of complaints received					2023/24 Target: Monitor
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	7	6	11	4	13
Target	-	-	-	-	-
2023/24 Actual	7 ↔	6 ↔			13↔
24. Number of compliments received					2023/24 Target: Monitor
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	7	5	5	5	12
Target	-	-	-	-	-
2023/24 Actual	1 ↓	3 ↓			4↓



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

Revenue Budget Update – Q2 2023/24

The 2023/24 Revenue Budget agreed by Members in February 2023 was set at £41.975m. Income was anticipated to exceed expenditure by £573,000 meaning that the Fire Authority was replenishing its reserves – specifically the Budget Contingency Reserve.

The forecast revenue outturn for 2023/24 shows an anticipated surplus of £26,000 compared to the original budget. Variances against individual revenue lines are explained below:

Employee costs. A settlement was reached in 2022/23 for the rates of pay for Grey book staff that also covered the current year. The Service was under establishment for April and May. The 23 new recruits that joined in February are now all on station. A further eight new recruits have been taken on and after training will join the stations in November. Taking into account known leavers the net result is anticipated to be net cost savings of around £124,000. The overtime forecast is showing at £207,000 over budget for the year. These figures do not take into account any further leavers beyond those that are currently known.

On-call stations are currently showing a net negative variance across the county of £101,000, mainly at Lambourn and Crowthorne.

The Green book pay award has not been finalised at 30th September 2023. A forecast rise of 4% (from 1 April 2023) has been used, which is the same as budgeted. There are various posts that have been or remain vacant.

The cost of new trainee firefighters has been built into the forecast with an additional 18 forecast to be taken by the end of the financial year, at an additional budgetary pressure of £82,000. This is shown on the non-stations line, which is where new recruit costs are posted while in training and before they go onto stations.

Repairs and Maintenance. Repairs to the Firehouse at Whitley Wood are ongoing. The total cost of completing works is estimated to be around £92,000.

Rates. The Authority continues to work with a third party to challenge historical and future business rate charges for stations. Since budget setting, an appeal for Newbury Fire Station was successful resulting in an £11,000 refund and a 6.5% decrease in future bills. The final historical refunds in respect of Dee Road were received in Q1 2023/24 and were slightly greater than anticipated, explaining the rest of the forecast underspend.

Cleaning. From April 2023 an additional, above inflation, price increase of 8.2% has been applied, due to the living wage increase. In addition, Management Committee agreed a six-month extension to the current contract that expires in September to allow a re-tendering exercise to be undertaken. Cleaning costs are about £22,500 per month, giving a total yearly cost of £270,000, an increase of £27,000 over the budgeted amount.

Community Fire Safety – reanalysis of required costs in this area shows £50,000 less supplier costs and activities than was anticipated post Covid.



Transport – The cost of the fleet maintenance contract with Hampshire FRS is forecast to be £42,000 over budget. Part of the increase is due to the increased charge rate for vehicle technicians, and costs to alter the vehicle used for the new Water Rescue provision in the East of the county.

Cross border charges - These have been agreed with Thames Valley partners for the quarter and, based on this, it is estimated that charges will be £48,000 lower (under *Contracts Other*) and income £34,000 (under *Income Other*) lower than the budgeted targets. These figures include a net adjustment to the 2022/23 figures of £20,000 for cross border activities with Surrey.

Interest receivable – Increases in interest rates will result in increased investment income of £151,000 more than originally budgeted.

**Budget Update - Revenue
Position Quarter 2 2023/24**

	Annual Budget	Q2 Outturn	Forecast to YE	Fcast – Budget Variance
	£'000	£'000	£'000	£'000
EMPLOYEES				
STATIONS	18,890	9,362	18,873	(17)
NON-STATIONS	12,664	6,058	12,691	27
TRAINING	542	188	545	3
OTHER	300	131	304	4
	32,396	15,739	32,413	17
PREMISES				
REPAIRS & MAINTENANCE	865	587	977	112
RATES	888	482	857	(31)
CLEANING	275	150	302	27
UTILITIES	880	249	880	0
	2,908	1,468	3,016	108
SUPPLIES				
INSURANCE	443	233	443	0
EQUIPMENT	489	273	502	13
IS EQUIPMENT & LICENCES	1,002	642	1,008	6
CLOTHING/PPE	361	251	372	11
COMMUNICATIONS	787	265	788	1
OCCUPATIONAL HEALTH	268	123	268	0
PRINT/STATIONERY/PUBLICATION S/SUBSCRIPTIONS	141	90	141	0



Quarterly Performance Report

COMMUNITY FIRE SAFETY SUPPLIES	160	45	111	(49)
SUPPLIES OTHER	211	118	222	11
	3,862	2,040	3,855	(7)
CONTRACTS				
CONTRIBUTION TO TVFCS & COLLABORATION	977	469	988	11
LEGAL	50	15	51	1
CONTRACTS OTHER (incl Professional Services)	871	352	811	(60)
	1,898	836	1,850	(48)
TRANSPORT				
VEHICLE RUNNING COSTS	800	385	842	42
TRAVEL	248	99	247	(1)
	1,048	484	1,089	41
PENSIONS				
PENSIONS	456	225	456	0
	456	225	456	0
INCOME				
GRANTS	(2,080)	(1,861)	(2,089)	(9)
RENTAL INCOME	(216)	(115)	(216)	0
TVFCS RECHARGE INCOME	(394)	(197)	(394)	0
INCOME OTHER	(526)	(66)	(503)	23
	(3,216)	(2,239)	(3,202)	14
NET COST OF SERVICES	39,352	18,553	39,477	125
DEBT CHARGES INTEREST	333	108	333	0
INVESTMENT INTEREST	(474)	(181)	(625)	(151)
REVENUE FUNDING OF CAPITAL	1,582		1,582	0
APPROPRIATION TO/(FROM) RESERVES	498		498	0
FINANCING COSTS	684		684	0
NET EXPENDITURE	41,975	18,480	41,949	(26)
GOV GRANTS/PRECEPTS	(41,975)	(24,989)	(41,975)	0
(SURPLUS)/DEFICIT BEFORE USE OF RESERVES	0	(6,509)	(26)	(26)



Green book sickness absence management

The total days lost to sickness absence across all staff groups increased by 394 days (29%) in Q2 23/24. An increase of 244 days lost amongst green book staff this quarter accounted for the majority (62%) of the total increase in days lost.

Following a consistent decrease in green book staff absence this is the second consecutive quarter that an increase has been observed.

An audit of a random sample of sickness cases is undertaken, at the end of each quarter. This audit enables HR to identify where managers are not complying with policy in terms of completing return to work interviews, referring staff to Occupational Health referrals, or addressing absence trigger points.

Previous quarterly audits have revealed that managers of green book staff are not managing absence correctly. To address this individual department managers have been given input from HR to improve knowledge and skills in this area. We would expect to see this result in improved management of absence, which would be evidenced during the audit.

Monitoring reasons for absence amongst green book staff allows us to spot trends in particular departments for example increases in mental health absence. Where observed these are highlighted to department managers and / or Directors to enable them to address any work-related aspects and offer appropriate support to the whole department to minimise future absence.

To support all managers execute their responsibilities in relation to absence management the Sickness Absence and Attendance Policy has been reviewed to ensure it is succinct and clear to follow. Additionally, the manager's guidance has been reviewed and rebranded into a Manager's Toolkit. Although there has been no meaningful change to the policy a series of workshops will be delivered from Q3 onwards to reiterate the absence management responsibilities and processes. Service Delivery have instructed all their managers attend these workshops which will ensure new in post managers are receiving input in this respect.



Equality, Diversity and Inclusion Objectives Progress Update

The table below illustrates progress against our Equality, Diversity and Inclusion Objectives.

	End 22/23	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.	G	G	G		
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.	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.	A	A	G		
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.	G	G	G		

Tables containing relevant Equality, Diversity and Inclusion data are presented quarterly and are available in Appendix A.

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

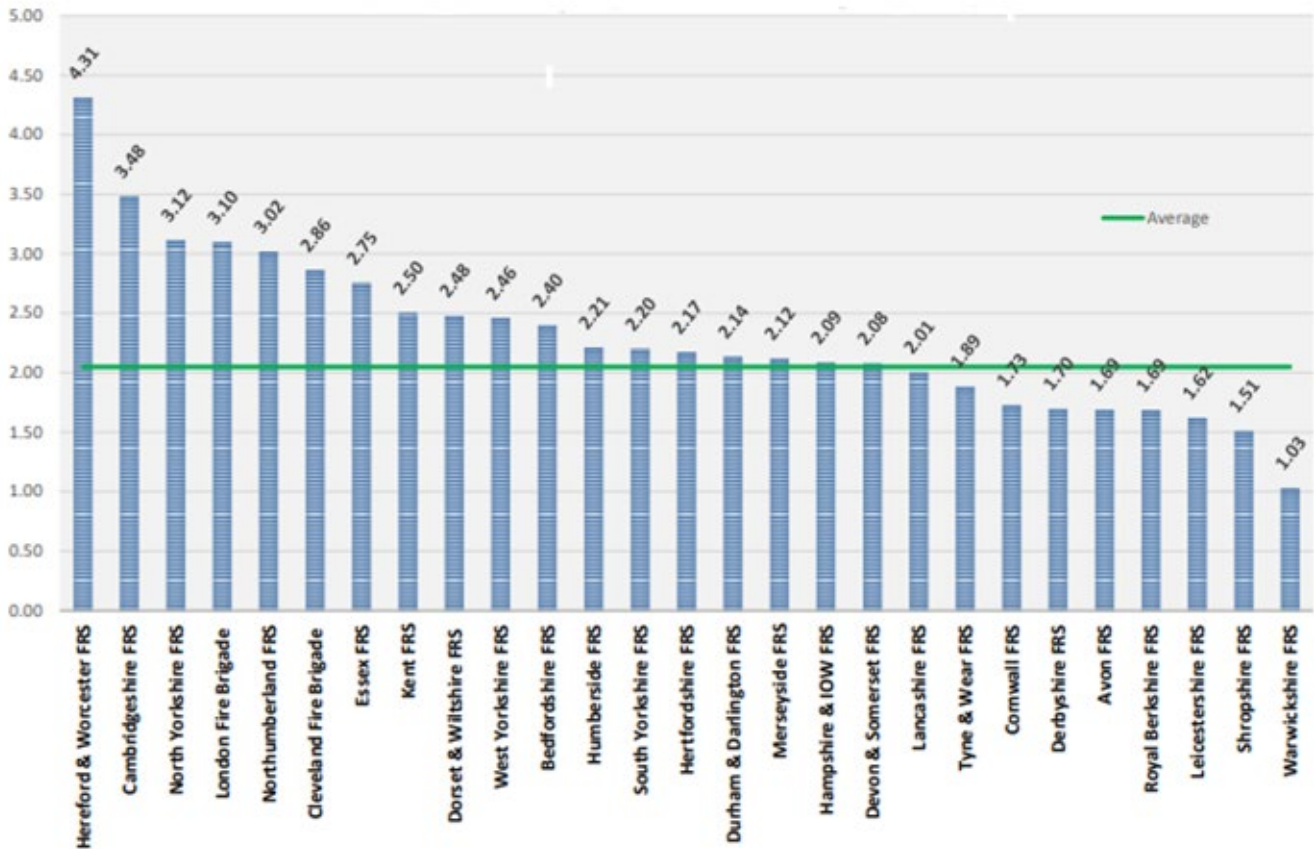
25. Percentage of working time lost to sickness across all staff groups

2023/24 Target: 5% max

	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	6.2%	4.9%	5.5%	4.6%	5.4%
Target	5.0%	5.0%	5.0%	5.0%	5.0%
202/24 Actual	4.0% ↑	4.8% ↑			4.4% ↑

Health Partners (Occupational Health) benchmarking data shows for the rolling 12 months to end of September 2023 that 28% of RBFRS cases are related to mental health issues. This compares to 31% for their emergency services clients and 35% across their client base. For the same period 37% of RBFRS cases related to musculoskeletal issues. This compares to 35% for their emergency services clients and 22% across their client base.

The chart below compares the percentage of days lost per employee for Quarters 1 and 2 for Fire and Rescue Services. RBFRS has a lower than average figure.





26. Percentage of eligible staff with Personal Development Appraisals					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	30.0%	81.0%	86.0%	88.0%	81.0%
Target	100%	100%	100%	100%	100%
2023/24 Actual	62.5% ↑	86.0% ↑			62.5% ↑
<p>The deadline for completion of PDR meetings was July 2023. We have seen a large number of the returns received during Q2. Managers have access to reports to monitor performance locally and HR are contacting Managers on a regular basis to ensure meetings have been recorded accurately and that paperwork has been returned.</p>					
27. Number of formal grievances					2023/24 Target: Monitor
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	2	1	10	5	3
Target (max)	--	--	--	--	--
2023/24 Actual	2 ↔	3 ↑			5 ↑
28. Number of RIDDOR accidents and diseases					2023/24 Target: 4 max
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	3	1	3	2	3
Target (max)	1	1	1	1	1
2023/24 Actual	1 ↑	0 ↑			1 ↑
29. Percentage of spend subject to competition					2023/24 Target: 85%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	85.7%	82.2%	87.4%	85.5%	85.7%
Target	85%	85%	85%	85%	85%
2023/24 Actual	80.5% ↓	85.1% ↑			82.8%
30. Compliant spend as a percentage of overall spend					2023/24 Target: 100%
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (23/24)	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%
2023/24 Actual	98.8% ↓	100% ↔			99.9%
31. Number of Information Commissioner assessments finding that the Service has breached Information Rights Legislation*					2023/24 Target: 0
	Q1	Q2	Q3	Q4	Year to Q2
Previous Year (22/23)	0	0	0	0	0
Target	0	0	0	0	0
2023/24 Actual	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, RBFRS Development Programme and Strategic Asset Investment Framework (SAIF), assessing progress against the projects and objectives set in our 2023-24 Annual Plan.

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 early 2023, we consulted on and published a CRMP for 2023-27, which reflects the priorities and requirements of the [Fire and Rescue National Framework for England](#).

The below shows progress against our CRMP commitments published in our 2023-24 Annual Plan.

Priority 1: We will develop our Integrated Service Delivery Strategy to meet the changing profile of risk in Berkshire due to climate change, societal and technological shifts.				
	Q1	Q2	Q3	Q4
We will build on our horizon scan and evidence base developed for our CRMP to improve our understanding of climate change, societal and technological risks.	A	A		
We will develop our water rescue capability to respond to the impact of climate change.	G	G		
We will develop our wildfire capability to respond to the impact of climate change.	G	A		
Priority 2: We will develop a Risk Based Prevention Programme to target those most vulnerable and at risk from emergency incidents				
	Q1	Q2	Q3	Q4
We will use our evidence base to identify who is most at risk in our communities, to ensure our resourcing is targeted in the most effective and efficient way.	NS	A		
We will continue to work with our partner agencies to ensure high quality referrals for the most vulnerable.	G	G		
Priority 3: We will develop our response model to ensure that we are providing the most effective response to incidents within Berkshire, ensuring that it is aligned to the risks identified, sustainable and provides value for money				
	Q1	Q2	Q3	Q4
In preparation for a project commencing in 2024/25 to improve our response to incidents, we will use our CRMP evidence base and our annual review of risk to assess our response model to determine the areas that will form part of this project.	G	G		
Undertake a review of the utilisation and resilience of our Flexi Duty Officer arrangements.	G	G		
Priority 4: We will review the incidents that do not form part of our core statutory responsibilities, to better understand the implications for the Service in attending these incidents. Notwithstanding the review of our response and the gathering of this data, public safety will remain the primary priority of the Service				
	Q1	Q2	Q3	Q4
We will assess the volume and costs of responding to incidents which do not currently form part of our core statutory responsibilities. Public safety will remain our priority and this information will be used to support the implementation of "Fit of the Future", the NFCC and sector ambitions for the future of fire and rescue service over the next five years.	A	G		



Priority 5: We will develop our Service to reduce the impact of fire safety issues in commercial buildings.				
	Q1	Q2	Q3	Q4
We will evaluate our new Risk-Based Inspection Programme to ensure we are targeting the premises with the greatest risk	NS	A		
We will evaluate the changes we have made to our call challenge policy and review our response	G	G		
Priority 6: We will maintain 19 frontline fire appliances, and a baseline service provision of 14 frontline fire appliances, utilising wholetime and on-call staff as effectively as possible, through local management				
	Q1	Q2	Q3	Q4
Develop our service delivery policies to integrate our wholetime and on call availability to achieve our baseline service provision of 14 frontline appliances, making dynamic and intelligence-based decisions to maximise cover and our response standard. We will monitor and evaluate these processes.	G	A		



RBFRS Development Programme

We continue to report to HMICFRS on our activities supporting the values and cultures actions as a result of the published national recommendations report. Two all staff conferences were held which launched our vision and engaged our organisation in Active Bystander training. The conferences and the stakeholder group engagement sessions set up provided further opportunities for people to provide feedback on various aspects. We also consulted our stakeholder group on the People Strategy objectives. This feedback will be taken into consideration when preparing the objectives and plan for our development programme. Our second Summer internship programme also took place with five interns working in several service areas to learn new skills and to understand more about the service and what we can offer them. Our annual awards ceremony was held in September celebrating the successes of our colleagues.



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.

ICT Network Equipment Upgrade

RBFRS network equipment has been in need of replacement due to its old age, supportability, and its capacity to support increased data traffic and system changes described in RBFRS ICT Strategies since 2019. A project to this effect was specified in 2020 and commissioned with BT in 2021 as part of the Unicorn contract extension, in support of Strategic Asset Investment Framework and RBFRS ICT Strategy.

The timing of the project’s commissioning coincided with global issues in chipset supply which caused significant delays in deliveries of equipment. Furthermore, the contractor suffered from staffing issues which compounded the effect of chipset shortages adding to delays. Finally, an issue with the specification of a critical piece of equipment was discovered as project preparation progressed, resulting in a need to increase the spend and adding further time to the project. The issues outlined took the project to mid-2023 when information about Unicorn arrangements coming to a definitive end in August 2024 was made clear.

As a result of all the above, a request to review the original hardware contract was made including a review and update of the original specification and design, since a risk of it no longer been current and delivering the best value for the Service was identified. The efforts on parts of the service resulted in BT re-engaging in a meaningful discussion which are now progressing.

Buildings						
		Status				
		End 22/23	Q1	Q2	Q3	Q4
Estates Development	On Track	G	G	G		
	On Budget	G	G	G		
Fleet and Equipment						
		Status				
		End 22/23	Q1	Q2	Q3	Q4
Fleet: Special Appliances	On Track	G	G	G		
	On Budget	G	G	G		
Fleet: Other Ancillary Vehicles	On Track	G	G	G		
	On Budget	G	G	G		
Equipment	On Track	G	G	G		
	On Budget	G	G	G		



ICT						
		Status				
		End 22/23	Q1	Q2	Q3	Q4
Hardware	On Track	G	G	G		
	On Budget	G	G	G		
Software	On Track	G	G	G		
	On Budget	G	G	G		
Networks	On Track	A	A	A		
	On Budget	A	A	A		
Services	On Track	G	G	G		
	On Budget	G	G	G		
ESMCP	On Track	R	R	R		
	On Budget	R	R	R		



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.

Risk Movement Highlights

This section highlights organisational risks which have been added, closed or substantially changed risk score over the course of Quarter 4. 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: 918: Wildfire Capability – New risk				
Risk Owner: Katie Mills				
	End of Q1 Risk Score	End of Q2 Risk Score	Direction of travel	Risk score as at Dec 23
<p>Risk Description: If we do not prepare for the impact of a changing climate on the likelihood and severity of wildfires and ensure we are suitably prepared to respond to operational incidents in changing conditions, which may become more likely given resource pressures and the speed of climate change, then we can expect to see increased harms from fire which are significant in respect of our statutory responsibilities to mitigate risk within our communities and our duties to ensure the health, safety and wellbeing of our staff.</p>	NA	18	New	18
<p>The Community Risk Management plan has identified climate change as an area of focus due its impact on risk. The impact of seasonal pressures such as the risk of wildfire are impacting the Service and this risk identifies how the Service will respond in terms of operational preparedness.</p>				
Current Mitigations		Progress on Mitigations		
Risk posed by climate change identified through CRMP and Priority 1		New treatment		
Develop SSRIs for wildfire risk		New treatment		
Implement learning from NFCC Wildfire Review 2022		New treatment		
Operational Preparedness e.g. NOG alignment, FRS best practice, Operational Competence, Training and Exercising		New treatment		
Consideration of wildfire risk as part of Fleet and Equipment Strategy and holistic review of PPE requirements		New treatment		
Operational learning		New treatment		
Dynamic management of operational resources		New treatment		
Targeted wildfire prevention programme		New treatment		
Working in collaboration with Local Resilience in accordance with the Wildfire Framework for England		New treatment		



Key Risk: 893: National Power Outage Planning – Risk score increased				
Risk Owner: Mark Arkwell				
	End of Q1 Risk Score	End of Q2 Risk Score	Direction of travel	Risk score as at Dec 23
<p>Risk Description: 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</p>	18	21	↔	21
<p>Following a review, the score for this risk was increased in Q2 due to lack of progress in delivering the mitigation relating to the production of the business continuity plan relating to National or widespread power outages. This was primarily due to an ongoing issue with lack of organisational resource and capability to manage business continuity activity and the need to re-profile existing resource to deliver critical work in other areas. Funding has been secured to provide an additional resource to build capability and delivery in this area, and across a range of Business Continuity activities, and is expected to be in place in Q3 23/24. This risk and the associated mitigations will be considered as part of that work once the new role is in place. There has been some success in relation to installing and testing a Starlink capability at headquarters, part of a Local resilience Forum initiative, and the service is considering how this could be further developed across the service.</p>				
Current Mitigations		Progress on Mitigations		
Engage with local, regional and national partners and events to draw on best practice and identified learning		SLT members have attended LRF exercises and will feed learning into developing National Power Outage (NPO) specific Business Continuity Plan (BCP) - Learning from Might Oak (28-30 March) due late April early May. Update - awaiting ops comms plan from OFRS Lead TacAd. OFRS have supplied for review OFRS NPO plan.		
Through working group assess and agree planning assumptions, risks/issues and impacts to inform development of NPO BCP		Planning assumptions being developed using Op Lemur Learning and building on TVLRF widespread electricity loss plan and the Electricity Supply Emergency Code (ESEC) - no change draft plan and strategic objectives agreed, individual department actions being developed - UPDATE - work essential paused at this time due to capacity issues and review of direction.		
Produce and agree NPO BCP aligned to statutory requirement and strategic objectives		Draft plan commenced but significant work still required to deliver. UPDATE - No change at this time, work essentially paused		
Identify capability gaps and develop business case (S) where appropriate and necessary.		LRF starlink installed at HQ. RBFRS purchase of more units TBC		



Key Risk: 906: IT Disaster Recovery – Risk score mitigated				
Risk Owner: Nikki Richards				
	End of Q1 Risk Score	End of Q2 Risk Score	Direction of travel	Risk score as at Dec 23
<p>Risk Description: If we suffer a system(s) or data loss, which may become increasingly likely due to ageing systems and increased risks from cyber incidents, then we may be exposed to a disruption in the continuity of key digitally delivered services for a prolonged period of time, which are significant in respect to our capability to deliver all services, reputation, statutory reporting timeframes, or staff wellbeing.</p>	21	18	↓	18
<p>The IT Disaster recovery risk score was reduced due to implementation of further enhancements to security measures including:</p> <ul style="list-style-type: none"> • Investment in expanding storage and licensing for backups and migrating to new geographical location, • Further increasing frequency of backups of systems re-graded as critical, • Working with vendors to address deficiencies identified, • Identifying and preparing adequate stock of equipment in readiness for use should an issue occur. <p>Further details of current mitigations and progress are not included for this Risk due to security sensitivity of the information.</p>				



Corporate Risk Register risks as at December 2023

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.

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	20	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.	23	23	10



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	18	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	18	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



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	18	12
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	14	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	10



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	6	6



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	6	6
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
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	18	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	16	10



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	21	12
906	IT Disaster recovery	If we suffer a system(s) or data loss, which may become increasingly likely due to ageing systems and increased risks from cyber incidents, then we may be exposed to a disruption in the continuity of key digitally delivered services for a prolonged period of time, which are significant in respect to our capability to deliver all services, reputation, statutory reporting timeframes, or staff wellbeing.	21	18	16
917	Culture	High profile investigations have culminated in the LFB independent review of culture and HMICFRS spotlight report on values and culture in FRS's. Whilst RBFRS conducts staff surveys and has a HMICFRS 'good' rating for promoting values and culture, the service is not immune to poor behaviours. If we don't take action to manage our culture in light of both the findings of the recent sector wide cultural reviews and our own subsequent internal listening exercises then we can expect to lose existing staff, fail to attract new staff and potentially lose public trust. This will directly affect our ability to deliver our statutory duties and therefore impact our ability to protect both the public and staff.	21	21	8



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
918	Wildfire Capability	If we do not prepare for the impact of a changing climate on the likelihood and severity of wildfires and ensure we are suitably prepared to respond to operational incidents in changing conditions, which may become more likely given resource pressures and the speed of climate change, then we can expect to see increased harms from fire which are significant in respect of our statutory responsibilities to mitigate risk within our communities and our duties to ensure the health, safety and wellbeing of our staff.	22	18	13
924	PTSN Switch Off	If we lose access to our PSTN lines, which may become likely given BT's announcement relating to switching off PSTN at the end of 2025, then we can expect disruption to our telephony service including our ability to receive 999 calls or maintain resilience in our mobilising system, which could be significant to our ability to deliver our core service.	25	24	15
926	New Finance System	If we do not implement a new Finance System by December 2024, which is a possibility given the suggested length of time for implementation from pre-market engagement then we can expect to receive no updates from Sage in relation to legislative changes and limited workarounds from Datel, which will impact the integrity of financial reporting.	tbc	18	10



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	18	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



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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
768	Capacity to adopt National Operational Guidance (TVFCS)	If we are unable to resource the activities required to adopt and embed Control Room N.O.G. into TVFCS, which is likely given the limited capacity available within the Control room's management team, then there is the potential for personnel to train in or deploy procedures which do not align to industry best practice and which do not maximise safety and operational effectiveness which is significant in respect of delivery of statutory duties and legislative responsibilities.	18	18	6
791	Responding to high levels of demand in TVFCS	If we are unable to increase levels of staffing within TVFCS to deal with high call volumes or complex incidents at short notice, which is likely given that TVFCS staff are not contractually required to attend work other than for their scheduled shifts, then we can expect to experience impacts on TVFCS ability to deliver an efficient, effective and resilient service which is significant in respect of delivering the statutory functions of a fire a rescue service and the primary objectives set out in the TVFCS legal agreement.	18	18	12



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
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	20	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 in respect of Firefighter safety and providing an effective response to incidents.	21	18	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	17	9
882	Building Safety Regulator	If the BSR were to require 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	17	12



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
902	R&D Staffing	If we are not able to fill vacancies in the R&D department quickly and retain existing employees, which is likely given the high employment rate and affluent demographic within the Berkshire area, we can expect to have significant difficulty in meeting the demand for recruitment, training and development activity and in supporting staff fulfil their roles effectively, increasing the pressure placed on current R&D staff and line managers; reducing overall performance and impacting productivity; delaying filling operational vacancies, staff development and the attainment of competence in role and impacting capacity to lead and engage in organisational development projects, leading to the risk of compliance failure, EDI implications, a failure to meet contractual obligations (DAPs) and associated pay implications, increased complaint (demanding more time), absence of training to meet need and ultimately a risk to FF safety, operational and organisational effectiveness.	18	18	6
903	NILO Resilience	If we do not maintain our NILO establishment in line with the Thames Valley Procedure, which is likely due to current Flexi Duty Officer establishment and staff turnover, then we can expect to be unable to deliver a safe and effective response which is significant in line with strategic commitments and may be of detriment to firefighter and public safety.	21	18	12



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
909	Fire Investigation	If we are unable to effectively investigate Tier 2 Accidental and Deliberate fires within RBFRS and support a multi-service approach to ISO 17020 accreditation, which is possible due to a lack of internal capability and reliance on a 1 month notice period contract with West Midlands FRS for all accidental Tier 2 fire investigations, then we can expect to encounter issues in supporting Criminal Prosecutions as well as Inquests, Safety boards and other Prevention activities which is significant in respect of public safety and the reputation of RBFRS	21	17	12
910	Driving Licences	If we fail to review and update our process for ensuring individuals who drive service vehicles have a valid driving licence then we can expect potential impacts to how we can respond to incidents which is significant to our public reputation and legal obligations	21	18	12
913	External Audit	If the Authority's statutory accounts are not audited in a timely manner, which is currently the case given the lack of audit capacity across the sector then we can expect increasing workloads and costs to clear the audit backlog or the prospect of the accounts being qualified, all of which would significantly impact the Authority in terms of cost and public reputation.	17	17	16
914	Training Delivery	If we fail to deliver training and assessment events which underpin operational qualifications, which is increasingly likely due to crewing pressures, the development profile in L&D, reliance on the availability of ARA instructors and no additional capacity in the training calendar, we can expect to see an erosion of operationally qualified staff that impacts staff safety, appliance availability and public safety.	18	21	15



Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
922	Lithium Ion Batteries	If we do not consider the impact and emerging risks from Lithium Ion Batteries , Battery Energy Storage Systems (BESS) and other decarbonisation of our economy that impact vehicles, properties and other forms of leisure transport, which is increasing in complexity and scope, we may fail to effectively mitigate and respond to this 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 and residents.	20	20	13

Project Risks

Risk ID	Risk Short Name	Risk Description	Inherent Score	Current Score	Treated Score
897	Command Support effectiveness	If we fail to assure that we have effective and robust command support arrangements that are aligned across the Thames Valley, there is an increasing likely hood, given the aging command support equipment and arrangements that the command support arrangements would be operating sub-optimally. This could impact our operational response, and affect the safety of our staff and members of the public.	18	18	10



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 2, 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.	31/10/2023	Low	A	Open
Progress: To be progressed alongside actions from more recent Audit.					
Health & Safety 13/12/2022	2022: 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.	31/12/2023	Medium	G	Open
Progress: Refresher courses are now mandatory every 3 years. Courses are arranged by R&D. This action has widened to include a review of health and safety training for green book roles. Revised completion date of 31/12/23.					
Health & Safety 13/12/2022	2022: HS:6 We will introduce lessons learned in the quarterly meetings to the Health and Safety Committee and cascade the information to employees.	31/12/2023	Low	G	Open
Progress: Context: In progress					
Facilities Management	2022: FM2b	30/04/2023	Medium	G	Open



Audit title and date	Audit Action	Date due (revised where applicable)	Priority	Status	Open / Closed
10/03/2023	We will ensure all overdue works are picked up and completed work certificates are saved within the shared drive.				
Progress: In progress.					
Facilities Management 10/03/2023	2022: FM3a We will ensure that the PPM is formally reviewed and monitored with progress notes and actions recorded against the PPM.	30/04/2023	Low	G	Open
Progress: In progress.					
Facilities Management 10/03/2023	2022: FM5 We will ensure that inspections are undertaken on a six-monthly basis for all sites and completed workplace inspection reports will be signed off and sighting in accordance with the Policy.	01/06/2023	Medium	C	Complete
Progress: All workplace inspections received. Early warning sent to workplace managers, also copied to the RAM/Hub Manager, and other workplace managers. On-going process, managed by H&S team. Overview of inspection findings will be reported to HSWC in Q2 and Q4.					
Facilities Management 10/03/2023	2022: FM6 We will ensure that defects are appropriately monitored, tracked and implemented in accordance with the prioritisation schedule where possible.	30/04/2023	Medium	G	Open
Progress: In progress.					
Facilities Management 10/03/2023	2023: FM7 We will ensure that a sustainability plan is developed to identify and plan ways to embed sustainability in the Facilities Department.	31/07/2023	Low	G	Open
Progress: Sustainability has been added as an Annual Objective to the 2023-24 Annual Plan and includes developing an environmental sustainability action plan.					
Risk Management and Governance 09/06/2023	2022: RAG:1a We will update the Policy to include a formal risk appetite statement which will be developed to clearly articulate the level of risk that the Service is willing to accept.	31/10/2023	Medium	A	Open



Audit title and date	Audit Action	Date due (revised where applicable)	Priority	Status	Open / Closed
<p>Progress: Policy is currently being reviewed to include the new wording and will be shared with SLT for agreement. Status is amber due to exceeded due date. Amended due date end Q4.</p>					
Risk Management and Governance 09/06/2023	2022: RAG: 1b We will establish a process for de-escalating risks including a guideline to outline when prior approval is needed before risks can be removed.	31/10/2023	Medium	A	Open
<p>Progress: Policy is currently being reviewed to include the new wording and will be shared with SLT for agreement. Status is amber due to exceeded due date. Amended due date end Q4.</p>					
Risk Management and Governance 09/06/2023	2022: RAG: 2 We will ensure the risk management training is completed at all required levels. A method to monitor compliance regarding training completion will be introduced.	31/10/2023	Medium	G	Open
<p>Progress: Training completion continues to be reviewed and reminders sent to managers.</p>					
Risk Management and Governance 09/06/2023	2022: RAG: 4 We will ensure the skill-based questionnaires are completed for all members to ensure the right training can be signposted for members.	31/09/2023	Low	C	Complete
<p>Progress: Questionnaire has been sent to members and responses have been received.</p>					
IT General Controls 11/07/2023	2023: IT: 1 IT Security Policy	31/07/2023	Medium	C	Complete
<p>Progress: Complete</p>					
IT General Controls 11/07/2023	2023: IT: 2 Training	01/08/2023	High	G	Complete
<p>Progress: Handed over to L&D to work with the supplier of the LMS to improve reporting features.</p>					
IT General Controls	2023: IT: 3	01/06/2023	High	C	Complete



Audit title and date	Audit Action	Date due (revised where applicable)	Priority	Status	Open / Closed
11/07/2023	Endpoint anti-virus				
Progress: Complete, anti-virus configuration updated.					
IT General Controls 11/07/2023	2023: IT: 4 Boundary Firewall	31/07/2023	High	C	Complete
Progress: Complete					
IT General Controls 11/07/2023	2023: IT: 5 Firewall Rules	31/07/2023	High	G	Open
Progress: All rules are being reviewed at each point a change to firewall is requested and being implemented.					
IT General Controls 11/07/2023	2023: IT: 6 Physical Access	31/07/2023	Low	C	Complete
Progress: Signage produced giving a bullet point safety briefing, visitors will be required to follow the instructions that will be fixed to all doors giving access to the server/equipment rooms. All ICT staff have been made aware of the new signage.					
IT General Controls 11/07/2023	2023: IT: 7 User access policy and review	31/07/2023	Medium	C	Complete
Progress: Complete					
IT General Controls 11/07/2023	2023: IT: 8a User Access Management	31/07/2023	Low	G	Open



Audit title and date	Audit Action	Date due (revised where applicable)	Priority	Status	Open / Closed
<p>Progress: VFire amended to require users to add the setup forms to their new starter tickers. ICT staff instructed to ensure forms are complete and attached to tickets. Looking to automate the system using MS power automate systems.</p>					
<p>IT General Controls 11/07/2023</p>	<p>2023: IT: 8b User Access Management</p>	<p>31/07/2023</p>	<p>High</p>	<p>G</p>	<p>Open</p>
<p>Progress: Reminder sent to all staff via Workplace. Now ongoing via viva engage notification. MS form/lists and vFire used as audit capture of leavers and movers.</p>					
<p>IT General Controls 11/07/2023</p>	<p>2023: IT: 9 Back up management</p>	<p>31/07/2023</p>	<p>Medium</p>	<p>C</p>	<p>Complete</p>
<p>Progress: Complete. Regular back up/restore testing that is then recorded.</p>					
<p>IT General Controls 11/07/2023</p>	<p>2023: IT: 10 Firmware patches</p>	<p>31/07/2023</p>	<p>Medium</p>	<p>C</p>	<p>Complete</p>
<p>Progress: Complete, patch management policy updated.</p>					



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 we have added the actions from this report to the update below.

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C	Project complete
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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		G	C		
Prevention quality assurance	Collaboration and Policy Service Plan	C					
Protection quality assurance	Collaboration and Policy Service Plan	C					
Addressing the burden of false alarms	Collaboration and Policy Service Plan	G		G	G		
Keeping the public informed during ongoing incidents	Corporate Services Service Plan	C					
Effective system to use for learning and debriefs	Collaboration and Policy Service Plan	C					
Post Incident prevention activity	Collaboration and Policy Service Plan	G		G	C		
Up to date site specific risk information		G		G	C		
MDTs		G		G	G		
Response Model		NS		G	C		
Section two: Efficiency							
Improvement	Delivered via	Status					



		End 21/22		Q1	Q2	Q3	Q4
Best use of available technology	ICT Strategy	C					
Productive Workforce		NS		A	A		
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	C					
Effective use of competence recording system	HR & L&D Service plan	C					
Effective grievance procedures in place	HR & L&D Service plan	C					
Staff are confident in using feedback mechanisms	Corporate Services Service plan	C					
Process to identify, develop and support high-potential staff and aspiring leaders	HR & L&D Service plan	A		A	G		
Absence/Attendance procedures		G		G	G		
Workforce Planning				G	G		
Tools and opportunities to increase diversity		G		G	G		
Understanding and application of PDRs		G		G	G		



Fire Standard Implementation Tracking

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



		Fire Standard	Owner	Manager	FS consultation	FS publication date	Gap analysis	SLT Review	Action Plan progress	Commentary
Standards in progress	1	Emergency Response Driving	Becci Jefferies	Becci Jefferies	C	Feb-21	C	C	G=	Action Plan in progress.
	2	Operational Response - Preparedness	Ben Cairns	Ben Cairns	C	Feb-21	C	C	A=	Action Plan in progress.
	3	Operational Response - Competence	Becci Jefferies	Becci Jefferies	C	Feb-21	C	C	G =	Action Plan in progress.
	4	Operational Response - Learning	Jim Powell		C	Feb-21	C	C	C	Action plan completed - moved into BAU. Next steps to determine BAU review cycle
	5	Code of Ethics	Nikki Richards	Lucy Greenway	C	May-21	C	C	G =	Action Plan in progress.
	6	Community Risk Management Planning	Nikki Richards	Tim Readings	C	May-21	C	C	G =	New implementation tool created and completed for 2023-2027 CRMP. Recent revisions made in the light of CRMP audit, needs to be signed off.
	7	Protection	Jess James	Matt Hoult	C	Sep-21	C	C	G=	FS Protection Gap Analysis complete and approved by SLT on 4 May 2023. Gap Analysis now with AM P&P for prioritisation of recommended actions and transfer to Implementation Tool document.



8	Prevention	Jess James	Matt Hoult	C	Jul-21	C	C	G =	FS Prevention Gap Analysis complete and approved by SLT on 4 May 2023. Gap Analysis now with AM P&P for prioritisation of recommended actions and transfer to Implementation Tool document.
9	Safeguarding	Jim Powell	Darci Hellend	C	Jan-22	C	C	C	Action Plan in progress.
10	Fire Investigation	Jess James	Tim Benham	C	Apr-22	C	C	G=	GAP Analysis delivered to and approved by SLT on 14th June 2023. Actions will be picked up in the project being commissioned. PID being prepared for review by Change Board and Programme Board in October. PID complete 06/10/23. Business case currently being prepared.
11	Emergency Preparedness and Resilience	Jim Powell	Alison Hazelton	C	May-22	C	C	G=	Gap analysis signed off at SLT 14 June. Next steps to fully develop and sign off implementation tool. Delayed due to resourcing. Aiming to develop implementation tool by end Nov'23.
12	Data management	Nikki Richards	Becca Chapman	C	Aug-22	G =	NS	NS	Awaiting NFCC guidance before completing the gap analysis. Guidance was subject to consultation closing early Sept with publication expected later in 2023.



13	Leading and Developing People	Wayne Bowcock	Becci Jefferies	C	Dec-22	G =	NS	NS	Fire standard published 21st December 2022. Gap analysis underway. Review commenced but disrupted by R&D restructure and other work matters - recommencing July reflecting completion of DAPS review which is now nearly finalised.
14	Leading the Service	Wayne Bowcock	Becci Jefferies	C	Dec-22	G =	NS	NS	Fire standard published 21st December 2022. Gap analysis being reviewed.
15	Fire Control	Jim Powell	Simon Harris	G	Mar-23	NS	NS	NS	Fire standard published 30th March 2023 and gap analysis template provided. GAP Analysis to be taken to November SLT meeting.
16	Communication & Engagement Consultation	Paul Bremble	Jo Watson	G	Mar-23	C	C	G=	Fire standard published 31st March 2023 and gap analysis. GAP Analysis went to SLT on 14th June and was approved. Implementation tool to be completed by end of November 2023
Not published	17	Commercial and Procurement	Conor Byrne		Sep-23				Proposed publication date September 2023
	18	Finance and Assurance	Conor Byrne		Sep-23				Proposed publication date September 2023
	19	Asset Management			Sep-23				Proposed publication date September 2023



APPENDICES

Appendix A – Additional Data

Equality, Diversity and Inclusion Data

Measure	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	2023/24 YTD	Previous year (22/23) to date	Number of authorised posts at end Q2 2023/24
STAFF IN POST							
Wholetime	363	365			365	360	360
On-call	63	57			57	68	65
Control	41	42			42	41	40
Green Book	171	171			171	171	176
Total Number of Staff in Post	638	635			635	640	641
STAFF TURNOVER							
Wholetime	15	7			22	13	
On-call	5	6			11	0	
Control	0	2			2	2	
Green Book	5	14			19	6	
Total Number of Leavers (Heads)	25	29			54	21	
Staff in Post (SIP)	638	635			637	640	
Percentage of Leavers vs. SIP	3.9%	4.6%			8.5%	3.3%	
FEMALE STAFF PERCENTAGE: TARGET 4%							
Wholetime	6.1%	6.8%			6.8%	5.3%	
On-call	12.7%	10.5%			10.5%	16.1%	
Control	68.3%	66.7%			66.7%	73.8%	
Green Book	56.7%	59.6%			59.6%	56.7%	
Total	24.3%	25.6%			25.6%	24.4%	
ETHNICITY (PERCENTAGE OF STAFF NON WHITE BRITISH): TARGET 5%							
Wholetime	3.9%	4.4%			4.4%	4.4%	
On-call	3.2%	3.5%			3.5%	4.4%	
Control	7.3%	7.1%			7.1%	7.3%	
Green Book	14.6%	14.6%			14.6%	14%	
Total	6.9%	7.2%			7.2%	7.2%	

**Staff Ethnicity Profile**

Ethnicity	Wholetime	On-call	Control	Green Book	All Staff
White British	349	55	39	146	589
Other Ethnicity	16	2	3	25	46
Total	365	57	42	171	635

Staff Age Profile

Age Group	Wholetime	On-call	Control	Green Book	Total
25 and Under	21	4	8	19	52
26 - 35	104	18	15	31	168
36 - 45	123	21	7	30	181
46 - 55	104	10	9	54	177
56 - 65	13	4	3	32	52
66 and Over	0	0	0	5	5
Total	365	57	42	171	635

Staff Gender Profile

Gender	Wholetime	On-call	Control	Green Book	All Staff
Female	25	6	28	102	161
Male	339	51	14	69	473
Other	1	0	0	0	1
Total	365	57	42	171	635



Appendix B – 2023-24 Annual Objectives

1. Prevention: We will reduce the risk to our communities through our partnership duties and prevention education activities, ensuring that our services are accessible to all.
2. Protection: We will support those with responsibility for premises to understand their duties in ensuring the safety of all people using buildings covered by the [Building Safety Act 2022](#) and [Regulatory Reform \(Fire Safety\) Order 2005](#), whilst ensuring that our services are accessible to all.
3. Response: We will ensure that our people are trained and resources are located to provide the most effective response and to have a positive impact on incidents in our communities.
4. Resilience: We will ensure we are resilient and work with our partners to promote and build resilience in the communities we serve.
5. Sustainability: We will ensure that we provide a financially sustainable and environmentally friendly service to our communities.
6. People: We will support our staff by providing a safe and inclusive environment for them to thrive in, building a diverse organisation that is engaged with, and accessible to, our communities.
7. Culture: We will continue to develop our One Team culture, to ensure it is visible both within and outside the service to inspire trust, confidence and pride amongst our staff and within our communities.
8. Capability: We will continue to manage RBFRS in accordance with best practice and national professional standards and we will continuously improve, learning from events and holding ourselves to account.
9. Collaboration: We will explore collaboration opportunities to ensure we deliver effective and efficient services to the people we serve.



Appendix C – 2023-24 Performance Measures and Definitions

Service Provision

	Measure	2023/24 Target	Definition/ Rationale
1	Number of fire deaths	0	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	34 max	The number of non-fatal casualties requiring hospital treatment that occur as a result of a fire. The target is a 10% reduction on the five-year average.
3	Number of deliberate primary fires	135 max	The total number of primary fires that have been started deliberately. The target is a 5% reduction on the five-year average.
4	Number of deliberate secondary fires	244 max	The total number of secondary fires that have been started deliberately. The target is a 5% reduction on the five-year average.
Prevention			
5	Increase the number of Referrals for Safe and Well Visits received from our partners	10%	We 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	100%	Safe and Well Referrals are risk assessed, with each category of risk having an expected timescale for completion. Cases where there is a threat of arson are the highest risk.
7	Percentage of Very High-Risk Safe and Well Referrals completed within 72 hours	35%	Safe and Well Referrals are risk assessed, with each category of risk having an expected timescale for completion. Very High-Risk referrals have a timescale of 72 hours. Over the duration of the CRMP period (2023 to 2027) we aim to bring the proportion completed in timescale up to 50%
8	Percentage of High Risk Safe and Well Referrals completed within 14 days	50%	Safe and Well Referrals are risk assessed, with each category of risk having an expected timescale for completion. High-Risk referrals have a timescale time of 14 days.



			Over the duration of the CRMP period (2023 to 2027) we aim to bring the proportion completed in timescale up to 70%
Protection			
9	Proportion of Fire Safety Audits conducted against premises identified as High or Very High-Risk in our Risk-Based Inspection Programme	monitor	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	60% max	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. If we are successfully targeting our resources at the riskiest properties, we would expect to see a high percentage that are not 'Broadly Compliant'.
11	Percentage success when cases go to court	80%	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	95%	Statutory fire consultations have a legally defined timeframe in which they must be completed. Types of consultation include licensing and building regulations.
Response			
13	Percentage of occasions where the first fire engine arrives at an emergency incident within 10 minutes from time the emergency call was answered	75%	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 incident. We aim to attend 75% of emergency incidents in under 10 minutes.
14	Percentage of wholetime frontline pumping appliance availability	99%	This measure shows the percentage of time that our wholetime pumping appliances are available for mobilisation. Reasons for unavailability include mechanical defects and crewing.



15	Percentage of hours where there is adequate crewing on on-call frontline pumping appliances (based on 24/7 crewing)	50%	This is the percentage of hours where there are sufficient 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 on-call station.
Resilience			
16	Percentage of visits to Very High, High and Medium Operational Risk sites completed in timescale	100%	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.
17	Number of Service Delivery Hub exercises completed	12	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.
Efficiency			
18	Percentage of Automatic Fire Alarm calls where RBFRS did not attend	30% (min)	In some circumstances we are able to seek confirmation before attending an Automatic Fire Alarm Call, enabling us to be more efficient.
Customer Experience			
19	Percentage of respondents experiencing a domestic fire satisfied with the service received	100%	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.
20	Percentage of respondents experiencing a commercial fire satisfied with the service received	95%	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.
21	Percentage of respondents satisfied with the Fire Safety Audit service they received	90%	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.
22	Percentage of respondents satisfied with the Safe and Well service received	100%	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.
23	Number of complaints received	Monitor	The number of complaints made to RBFRS about any aspect of our service or staff.
24	Number of compliments received	Monitor	The number of compliments received by RBFRS about any aspect of our service or staff.



Corporate Health

	Measure	2023-24 Target	Definition/ Rationale
Human Resources and Learning & Development			
25	Percentage of working time lost to sickness across all staff groups	5%	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.
26	Percentage of eligible staff with Personal Development Reviews	100%	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.
27	Number of formal grievances	Monitor	The number of formal grievances raised by staff under the Grievance, Bullying and Harrassment Policy.
Health and Safety			
28	Number of RIDDOR accidents and diseases	Max 4	RIDDOR (Reporting of Injuries Diseases and Dangerous Occurrences Regulations) are more serious injury accidents and diseases.
Finance and Procurement			
29	Percentage of spend subject to competition	85%	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.
30	Compliant spend as a percentage of overall spend	100%	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			



31	Number of Information Commissioner assessments finding that the Service has breached Information Rights Legislation (Freedom of Information Act, Environmental Regulations or Data Protection Legislation)	0	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).
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Appendix D – Glossary

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	
RBIP	Risk Based Inspection Programme	
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)	

ROYAL BERKSHIRE
FIRE AND RESCUE SERVICE

-  RoyalBerksFRS
-  @RBFRSOfficial
-  RoyalBerkshireFire
-  Royal Berkshire Fire & Rescue Service
-  rbfrs.co.uk