

QUARTERLY PERFORMANCE REPORT (2016/17)

QUARTER 1 (APRIL TO JUNE 2016)



PRESENTED TO: **AUDIT & GOVERNANCE COMMITTEE**

DATE OF MEETING: **28TH SEPTEMBER 2016**

OFFICER PRESENTING REPORT: **DEPUTY CHIEF FIRE OFFICER;
TREVOR FERGUSON**

1. PURPOSE AND SUMMARY OF REPORT

- 1.1. To provide Audit & Governance Committee with an overview of the Royal Berkshire Fire and Rescue Service (RBFRS) first quarter (April - June) performance for the 2016-17 financial year.

2. RECOMMENDATIONS

That the Audit & Governance Committee:

- 2.1. **NOTE** the performance against Service Provision and Corporate Health measures for the targets agreed by the Fire Authority for 2016/17.
- 2.2. **NOTE** the progress made on the two priority programmes.
- 2.3. **NOTE** the position of corporate risk.
- 2.4. **DISCUSS** and **AGREE** any further actions, if appropriate.

3. BACKGROUND AND SUPPORTING INFORMATION

- 3.1. The attached report (Appendix B) provides an overview of performance for the first quarter (April - June) of the 2016-17 financial year. This is the first quarterly performance report to present information against measures and targets agreed by the Fire Authority for 2016/17. It reports performance in four key areas against the;
 - Service provision targets
 - Corporate health targets
 - Organisational Development and IRMP Priority programmes
 - Corporate risk
- 3.2. There were no fire deaths in accidental dwelling fires in quarter one of 2016/17.
- 3.3. There were 6 casualties in accidental dwelling fires in quarter one of 2016/17.
- 3.4. The number of emergency incidents called to, which is a new measure for 2016/17, has increased if compared to data for 2015/16. This is due mainly to Over the Border incidents and co-responding calls – particularly as the main increases are in Unitary Authority areas where station based co-responding trials are being held.

- 3.5. Corporate Health measures highlight a continued improvement in sickness levels during Q1 with 3.86% of working time lost and an improvement in short term sickness.
- 3.6. Contracted spend has exceeded the target by 3.5%.
- 3.7. In the wider context of performance data there remain a small number of automated data inputs to Scorecard, which are unreliable and thus require analysis and correction. The system is still reliant on some manual processes to feed data into reporting systems, particularly around time to answer 999 calls and the number of emergency calls received. Work is continuing to resolve all remaining data issues.
- 3.8. Previous data accuracy issues have meant that some targets set against historically inaccurate data (specifically Fire Safety/Protection related targets) have been reviewed and have been realigned for 2016/17.
- 3.9. There has been a continued improvement to a number of TVFCS Service Delivery measures. This is due to increased confidence and competence in the use of the 'Vision' system by staff in TVFCS, alongside improvements made to systems through ongoing work with Capita.
- 3.10. Plans are in place to simplify data flow systems and the aim is to ensure all reporting takes place through SQL (Structured Query Language - a special purpose programming language designed for managing data) rather than from an Access Database. Work on the SQL feeds has taken time to start and update. Work will continue on migrating these reports into SQL at which point the Performance team are developing new reporting systems which will use the analysis of trends to assist managers in making timely decisions to meet their objectives.
- 3.11. Appendix A – Corporate Risk Register. This is an updated version of the Corporate Risk Register, as of 22 Sept 2016, and not the same as that presented at SPB. This is to provide Audit and Governance with the most up to date risk information.
- 3.12. Appendix C – SAMC agreed that quarterly updates would be brought to A&GC for scrutiny. The quarter one 2016/17 updates are appended to the report.
- 3.13. The attached report has been reviewed by the Strategic Performance Board chaired by DCFO Trevor Ferguson to ensure issues and corrective actions are discussed and owned by Heads of Service. A summary of the corrective actions and update on the progress is listed at the front of the report. This report has also been reviewed and discussed at Corporate Management Team (CMT) to ensure any strategic issues are addressed.
- 3.14. The commentary for each measure and project is supplied by the responsible Officer. All members of the Audit and Governance Committee are asked to review the report in advance of the meeting to determine if they would like more detail on any particular aspect of the report. If this is the case then please contact the author or sponsor of this paper and the relevant Officer will attend the meeting or the information will be available.

4. FINANCIAL, LEGAL, RISK MANAGEMENT, ENVIRONMENTAL AND EQUALITY IMPLICATIONS

- 4.1. The attached report offers information on RBFRS financial, risk management and equality performance.

4.2. There are no legal implications arising from this report.

5. COMPLIANCE WITH STANDING ORDERS / FINANCIAL REGULATIONS

5.1. There are no issues with compliance with standing orders or financial regulation.

6. CONTRIBUTION TO STRATEGIC COMMITMENTS

6.1. Commitment 1 – We will educate people on how to prevent fires and other emergencies, and what to do when they happen.

6.2. Commitment 2 – We will ensure a swift and effective response when called to emergencies.

6.3. Commitment 3 – We will ensure appropriate fire safety standards in buildings.

6.4. Commitment 4 – we will seek opportunities to contribute to a broader safety, health and wellbeing agenda.

6.5. Commitment 5 – We will ensure that Royal Berkshire Fire and Rescue Service provide good value for money.

6.6. Commitment 6 – We will work with Central Government to ensure a fair deal for Royal Berkshire.

7. ASSESSMENT AGAINST THE PARTNERSHIP FOR COMMON SENSE

7.1. There are no direct impacts from this report on the partnership for common sense.

8. BACKGROUND PAPERS

None.

9. CONSULTATION WITH STATUTORY OFFICERS

9.1. Chief Fire Officer/ Chief Executive

The Chief Fire Officer was consulted during preparation of this report.

9.2. Head of Finance & Procurement

The Head of Finance and Procurement was consulted on the content of this report.

9.3. Monitoring Officer

The Monitoring Officer sponsored this report.

Author: Julie Waterworth
Planning and Performance Officer
0118 938 4819

Sponsored by: Trevor Ferguson
Deputy Chief Fire Officer/ Monitoring Officer
0118 938 4616

Date of report: 22nd September 2016