



QUADRANT TWO – CORPORATE HEALTH

The Corporate Health quadrant monitors the wellbeing of the organisation. Performance is monitored in relation to staffing levels, health and safety and finances within RBFRS, to ensure the organisation is being run safely, efficiently and is cost effective. Performance highlights from this quarter in the area of Corporate Health include:

Supporting Health and Wellbeing during COVID-19

Protecting the health, safety and wellbeing of our staff was a key priority for the Service from the outset of the coronavirus pandemic.

In order to limit the transmission of the virus, control measures were put in place to reduce the risk of it spreading and therefore protecting staff, communities and our critical functions. This included restricting access to the part of Newsham Court that holds Thames Valley Fire Control Service, and putting stringent hygiene measures in place. These control measures not only reduced the risk of members of TVFCS becoming unwell with COVID-19, but also reduced gastrointestinal sickness. For TVFCS, sickness due to gastrointestinal reasons was in the top three causes of sickness absence in Q4 of 2018/19 and Q1 2019/20, whereas it did not feature in the top three in Q4 2019/20 and Q1 2020/21.

We have also supported our staff with underlying health conditions by introducing an employee-led risk assessment, leading to adjustments to working arrangements and locations. In addition to staff who were themselves shielding, a number of staff were living with a vulnerable person who need to shield. In these cases, to enable these members of staff to return to the workplace and to provide them with peace of mind while maintaining our critical functions, accommodation support was provided and Guidance for 'Living with a Vulnerable Person' was also shared on the Intranet and has been viewed 236 times.

Specific guided conversations were carried out by managers with BAME employees to ensure any additional concerns or needs were addressed in the light of evidence identifying heightened risk of COVID-19 for BAME groups.

Other areas of support have included flexible working for staff with caring responsibilities, awareness raising around the increased risk of domestic violence during the period of restrictions and financial support provisions including advances of salary loans.

Alongside this, the impact of coronavirus control measures on individuals' mental health has been marked. To combat this, the Wellbeing during the Coronavirus Pandemic pages on the Intranet were created as a single resource area for staff to find current, credible sources of information relating to wellbeing. It includes links to official Government coronavirus information, RBFRS sources of support, mental health advice from national charities and physical health advice such as physical activity, nutrition, alcohol and sleep. This was paired with the 'Staying in, Staying



Royal Berkshire Fire Authority

Budget Update - Revenue Position Quarter 1 2020/21

	Annual Budget £'000	Jun-20 Outturn £'000	Forecast to YE £'000	Fcast - Budget Variance £'000
EMPLOYEES				
STATIONS	16,935	4,120	16,835	(100)
NON-STATIONS	10,707	2,548	10,741	34
TRAINING	575	48	576	1
OTHER	233	55	246	13
	28,450	6,771	28,398	(52)
PREMISES				
REPAIRS & MAINTENANCE	727	102	722	(5)
RATES	904	206	904	0
CLEANING	235	59	235	0
UTILITIES	449	66	441	(8)
	2,315	433	2,302	(13)
SUPPLIES				
INSURANCE	335	189	335	0
EQUIPMENT	832	117	849	17
IS EQUIPMENT & LICENCES	679	387	680	1
CLOTHING/PPE	374	46	375	1
COMMUNICATIONS	932	204	934	2
OCCUPATIONAL HEALTH	185	82	185	0
PRINT/STATIONERY/PUBLICATIONS/SUBSCRIPTIONS	147	68	150	3
COMMUNITY FIRE SAFETY SUPPLIES	189	0	189	0
SUPPLIES OTHER	197	24	196	(1)
	3,870	1,117	3,893	23
CONTRACTS				
CONTRIBUTION TO TVFCS & COLLABORATION	892	187	872	(20)
LEGAL	50	2	50	0
CONTRACTS OTHER (incl Professional Services)	753	78	755	2
	1,695	267	1,677	(18)
TRANSPORT				
VEHICLE RUNNING COSTS	693	185	693	0
TRAVEL	290	62	259	(31)
	983	247	952	(31)
PENSIONS				
PENSIONS	430	98	424	(6)
	430	98	424	(6)
INCOME				
GRANTS	(2,773)	(2,758)	(2,773)	0
RENTAL INCOME	(183)	(46)	(192)	(9)
TVFCS RECHARGE INCOME	(308)	(77)	(308)	0
INCOME OTHER	(362)	(21)	(323)	39
	(3,626)	(2,902)	(3,596)	30



NET COST OF SERVICES	34,115	6,031	34,050	(65)
DEBT CHARGES INTEREST	392	19	392	(0)
INVESTMENT INTEREST	(25)	(6)	(25)	0
REVENUE FUNDING OF CAPITAL	600	0	600	0
APPROPRIATION TO/(FROM) RESERVES	(151)	0	(151)	0
FINANCING COSTS	616	0	616	0
NET EXPENDITURE	35,547	6,044	35,482	(65)
GOV GRANTS/PRECEPTS	(35,263)	(11,451)	(35,341)	(78)
(SURPLUS)/DEFICIT BEFORE USE OF RESERVES	284	(5,407)	141	(143)

Royal Berkshire Fire Authority

Quarter 1 Budget Monitoring Report 2020/21

Thames Valley Fire Control Service (TVFCS)

	Annual Budget £'000	Outturn to June20 £'000	Forecast to YE £'000	Fcast - Budget Variance £'000
EMPLOYEES	1,764	413	1,710	(54)
CORPORATE RECHARGES TO TVFCS FROM RBFRS	308	77	308	0
SUPPLIES	36	(6)	37	1
TECHNOLOGY	247	10	247	0
NET COST OF TVFCS	2,355	494	2,302	(53)
RBFRS Share of Costs (37.8%)	892	187	872	(20)